

University of Texas--University Charter School

Charter Improvement Plan

2007-08

**Education is the map.
Desire is the compass.
Knowledge is the vehicle.
The future is our destination.**

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University of Texas--University Charter School Belief Statements

- 1 Purpose: University Charter School provides quality educational programs to children in residential facilities. These facilities provide assistance in the areas of residential treatment, teenage maternity management, drug and alcohol rehabilitation, therapeutic wilderness training/counseling, foster care, and elite athletics. The students enrolled in UT-UCS are diverse in both upbringing and educational background. This diversity includes children and adolescents who are highly gifted and talented as well as individuals who demonstrate neurological and learning dysfunctions linked to emotional or behavioral disorders. Using curriculum developed by professional educators, UT-UCS addresses the needs of these students through a self-paced, independent learning environment that challenges students and increases their self-reliance.
- 2 Vision: To meet state and federal academic standards by creating learning environments that result in students in the most challenging circumstances and students with very specific needs achieving academic excellence.
- 3 Mission: To (1) improve the academic performance of all students so that all students reach their highest individual potential in order to become productive, informed citizens and (2) disseminate information and research to other agencies, schools, teachers, and parents/guardians working with special-needs students.
- 4 Philosophy and Pedagogy: Educational programs should be learner-centered, outcome-oriented, data-driven, performance-based, scientifically researched and collaborative. Thus, pedagogy must be driven by individual student needs, informed through disaggregated data, formulated by researched-based practices, delivered by highly trained teachers, and overseen by a team of subject-specific curriculum experts.

2007-2008 Campus Profiles

Name of UT-UCS Campus Campus No./Principal	N or D	Grades Served	Enrollment [8/31/2007]	% Special Ed. (Approx.)	Purpose of Facility Served	School District Location
Annunciation Home 017--Uplinger	N	6-12	8	13%	Crisis pregnancy program	Jarrell ISD
DePelchin--Elkins 021--Merriwether	N	6-12	24	75%	Structured therapeutic foster placement program	Houston ISD
DePelchin--Richmond 029--Merriwether	N	K-6	15	53%	Structured therapeutic foster placement program	Lamar CISD
George M. Kozmetsky 015--Toliver	N	K-12	11	9%	Children of women seeking shelter from violence	Austin ISD
Laurel Ridge 030--Arnold	D	K-12	81	60%	Medical residential treatment	North East ISD
Meridell 007--Uplinger	N	K-12	84	64%	Medical residential treatment	Liberty Hill ISD
Methodist Children's Home 025--Green	N	K-12	123	47%	Structured care for children with behavior issues	Waco ISD
Miracle Farm Boys Ranch 010--Riney	D	7-12	11	9%	Boys Horsemanship Therapeutic Program	Brenham ISD
National Elite Gymnastics 008--Frey	—	2-12	12	0%	Gymnastics Program	Austin ISD
Oaks Treatment Center 027--Engleman	D	K-12	73	81%	Medical residential treatment	Austin ISD
Olympic Hills Gymnastics 031--Frey	—	3-8	14	0%	Gymnastic Program	Hays CISD
Pathfinders 009--Toliver	D	6-12	19	79%	Therapeutic camping program for boys	Dripping Springs ISD
Pathways 023--Arnold	D	6-12	35	66%	Therapeutic camping program for boys	Ingram ISD
Pegasus 020--Riddle	D	3-12	170	55%	Structured residential treatment program for boys	Lockhart
San Marcos Treatment Center 028--James	D	5-12	158	77%	Medical residential treatment	San Marcos ISD
Settlement Home 005--Toliver	N	K-12	33	58%	Foster care program for girls	Austin ISD
Texas NeuroRehab Center 024--Frey	D	K-12	51	86%	Intense behavioral/medical intervention	Austin ISD

Comprehensive Needs Assessment for 2007-2008

The Charter School Task Force conducted a Comprehensive Needs Assessment of UT—UCS, including information from the following data sources:

- Assessment Data [TAKS/SDAA; MAP, AYP]
- Attendance Data
- Enterprise Risk Management Analysis
- Incident and Restraint Data
- Continuous Improvement Plans from Performance-Based Monitoring Assessment System
- Highly Qualified Teacher Data
- Program Evaluation for State Compensatory Education program
- Professional Development Survey
- STaR Charts

Summary—

From these data sources, the Task Force identified the following strengths and needs:

Strengths

- Above state average in attendance because most students reside on campus in a structured environment.
- Departmentalization on some campuses.
- Principal input into hiring teachers.
- Ratio of teachers/support staff to students.
- Comprehensive technology plan, good equipment at the district and campus level, and excellent technical support staff.
- High number of teachers with Special Education Certification.
- Commitment to professional development for teachers in core academic subjects to meet Highly Qualified Teacher requirements.
- Reading specialists provides support/training for teachers across content areas, including modeling of instructional strategies.
- Math specialists provide support/training for teachers, as well as direct instruction for students who are at-risk of failing math.
- Commitment to provide high-quality supplemental instructional materials.
- Open Houses worked well and should continue.

Needs

- Two campuses (Laurel Ridge and the Oaks) will receive preliminary 2008 rating of “Academically Unacceptable,” and three campuses (San Marcos, DePelchin-Elkins, and DePelchin-Richmond) are at risk of such a rating. These campuses should be “Focus Campuses” during the 2007-2008 school year.
- Student performance on state assessments in math and science is weak at most campuses in the charter district, and especially so at the Focus Campuses.

- Academic guidance counseling needs to be more consistently offered across the district. There is currently only one guidance counselor for 17 campuses and 960 students. The geographic spread of the campuses makes it impossible for one person to provide required services to all students.
- Requests have come from students at several campuses for Gifted/Talented programs and Advanced Placement courses. Explore feasibility of training for staff and development of entrance/exit criteria.
- Testing irregularities persist at several campuses. Increased attention to test administration preparation and implementation are essential.
- Improve consistency in administration of MAP assessment and increase use of MAP assessment results in goal-setting with students.
- Improve training concerning consistent practices related to documentation and timely submission of campus data, including enrollment data, restraint information, and discipline referrals.
- Continue to upgrade technology equipment and training at campus level in order to keep pace with growth.
- Training/staff development for teachers and administrative personnel in the use of technology.
- Structured professional development plan to provide educational opportunities for teachers to add to core content knowledge or to meet Highly Qualified Teacher requirements.
- Improve communication through access to e-mail and web site.
- Explore alternative scheduling with individual campuses to better utilize teachers' highly qualified status.
- Explore teacher incentive possibilities.
- Individualized instruction for students most in need of reading instruction.
- Parent involvement program tailored to individual campus needs.
- Information/assistance for students transitioning to public school.
- Improve benchmark testing practices.
- Find balance between testing fatigue and building stamina in students.
- Raise the bar on rigor for all students.
- Explore more ways to showcase student work.
- Crisis management training.
- School safety checklist.

Action Plan for Student Achievement

Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

- 1.1 Performance indicator: The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in reading on the State's assessment, disaggregated by race, ethnicity, gender, disability status, migrant status, English proficiency, and status as economically disadvantaged.
- 1.2 Performance indicator: The percentage of students in the aggregate and in each subgroup, who are at or above the proficient level in mathematics on the State's assessment, disaggregated by race, ethnicity, gender, disability status, migrant status, English proficiency, and status as economically disadvantaged.
- 1.3 Performance indicator: The percentage of Title I schools that make adequate yearly progress.

Goal 2: All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

- 2.1 Performance indicator: The percentage of limited English proficient students, determined by cohort, who have attained English proficiency by the end of the school year.
- 2.2 Performance indicator: The percentage of limited English proficient students who are at or above the proficient level in reading/language arts on the State's assessment, as reported for performance indicator 1.1.
- 2.3 Performance indicator: The percentage of limited English proficient students who are at or above the proficient level in mathematics on the State's assessment, as reported for performance indicator 1.2.

Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.

- 3.1 Performance indicator: The percentage of classes being taught by "highly qualified" teachers (as the term is defined in section 9101(23) of the ESEA), in the aggregate and in "high-poverty" schools (as the term is defined in section 1111(h)(1)(C)(viii) of the ESEA).
- 3.2 Performance indicator: The percentage of teachers receiving high-quality professional development [as the term "professional development" is defined in section 9101 (34)].
- 3.3 Performance indicator: The percentage of paraprofessionals (excluding those whose sole duties are translators and parental involvement assistants) who are qualified. [Note: Paraprofessionals at UT—UCS campuses are not paid with Title I, Part A funds. Therefore this performance requirement is not applicable.]

Goal 4: All students will be educated in learning environments that are safe, drug free, and conducive to learning.

- 4.1 Performance indicator: The number of persistently dangerous schools, as defined by the State.

Goal 5: All students will graduate from high school.

- 5.1 Performance indicator: The percentage of students who graduate from high school, with a regular diploma, disaggregated by race, ethnicity, gender, disability status, migrant status, English proficiency, and status as economically disadvantaged; and calculated in the same manner as used in National Center for Education Statistics reports on Common Core of Data.
- 5.2 Performance indicator: The percentage of students who drop out of school, disaggregated by race, ethnicity, gender, disability status, migrant status, English proficiency, and status as economically disadvantaged; and calculated in the same manner as used in National Center for Education Statistics reports on Common Core of Data.

Goal 1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Correlates with:

State Goals			
1) Performance - English	2) Performance - Mathematics	3) Performance - Science	4) Performance - Social Studies
State Objectives			
1) Partnering Parents with Educators	2) Student Potential	4) Curriculum	5) Prepare Students
6) School Personnel	7) Student Performance	8) School Environment	9) Instructional Techniques
10) Technology			
NCLB/ESEA Goals and Indicators			
1) Students will Reach High Standards	2) LEP will become Proficient in English	3) Highly Qualified Staff	4) Safe, Drug Free Learning Environments
5) All Students will Graduate from High School			
Effective School Correlates			
2) Climate of High Expectations for Success	5) Opportunity to Learn and Student Time on Task	6) Frequent Monitoring of Student Progress	
Title I - Schoolwide Programs			
1) Needs Assessment	2) Student Opportunities	3) Instructional	4) Professional Development
5) Professional Staff	6) Parental Involvement	7) Student Transition to Elementary Programs	8) Include Teachers in Decisions
9) Identify and Assist with Student Difficulties	10) Federal, State, and Local Programs		

Indicator: AEA - TAKS Progress

Grade: All

Group	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
All Students	70 %	2007	≥ 100 %	2012-13	≥ 76 %	2008
African American	69 %	2007	≥ 100 %	2012-13	≥ 75.2 %	2008
Economically Disadvantaged	81 %	2007	≥ 100 %	2012-13	≥ 84.8 %	2008
Hispanic	71 %	2007	≥ 100 %	2012-13	≥ 76.8 %	2008
White	72 %	2007	≥ 100 %	2012-13	≥ 77.6 %	2008

Indicator: TAKS Reading

Grade: All

Group	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
All Students	73.9%	2007	≥ 100%	2012-13	≥ 79.1%	2008
African American	64.7%	2007	≥ 100%	2012-13	≥ 71.8%	2008
Economically Disadvantaged	80.4%	2007	≥ 100%	2012-13	≥ 84.3%	2008
Hispanic	81%	2007	≥ 100%	2012-13	≥ 84.8%	2008
White	79.8%	2007	≥ 100%	2012-13	≥ 83.8%	2008
Special Ed.	71.6%	2007	≥ 100%	2012-13	≥ 77.3%	2008
Male	74.4%	2007	≥ 100%	2012-13	≥ 79.5%	2008
Female	73.1%	2007	≥ 100%	2012-13	≥ 78.5%	2008
At Risk	72.9%	2007	≥ 100%	2012-13	≥ 78.3%	2008

Indicator: TAKS English/Lang. Arts

Grade: All		Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
Group	Rate	Year	Rate	Year	Rate	Year	
All Students	66.7%	2007	≥ 100%	2012-13	≥ 73.4%	2008	
Economically Disadvantaged	84.6%	2007	≥ 100%	2012-13	≥ 87.7%	2008	
Hispanic	62.5%	2007	≥ 100%	2012-13	≥ 70%	2008	
White	65.7%	2007	≥ 100%	2012-13	≥ 72.6%	2008	
Special Ed.	68.2%	2007	≥ 100%	2012-13	≥ 74.6%	2008	
Male	64.1%	2007	≥ 100%	2012-13	≥ 71.3%	2008	
Female	70.4%	2007	≥ 100%	2012-13	≥ 76.3%	2008	
At Risk	65.6%	2007	≥ 100%	2012-13	≥ 72.5%	2008	

Indicator: TAKS Writing

Grade: All		Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
Group	Rate	Year	Rate	Year	Rate	Year	
All Students	69.2%	2007	≥ 100%	2012-13	≥ 75.4%	2008	
Economically Disadvantaged	81.3%	2007	≥ 100%	2012-13	≥ 85%	2008	
Special Ed.	85.7%	2007	≥ 100%	2012-13	≥ 88.6%	2008	
Male	66.7%	2007	≥ 100%	2012-13	≥ 73.4%	2008	
Female	72.7%	2007	≥ 100%	2012-13	≥ 78.2%	2008	
At Risk	63.6%	2007	≥ 100%	2012-13	≥ 70.9%	2008	

Indicator: TAKS Math

Grade: All

Group	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
All Students	34.2 %	2007	≥ 100 %	2012-13	≥ 47.4 %	2008
African American	29.8 %	2007	≥ 100 %	2012-13	≥ 43.8 %	2008
Economically Disadvantaged	44.9 %	2007	≥ 100 %	2012-13	≥ 55.9 %	2008
Hispanic	27 %	2007	≥ 100 %	2012-13	≥ 41.6 %	2008
White	41.5 %	2007	≥ 100 %	2012-13	≥ 53.2 %	2008
Special Ed.	23.5 %	2007	≥ 100 %	2012-13	≥ 38.8 %	2008
Male	31.1 %	2007	≥ 100 %	2012-13	≥ 44.9 %	2008
Female	39.4 %	2007	≥ 100 %	2012-13	≥ 51.5 %	2008
At Risk	31.5 %	2007	≥ 100 %	2012-13	≥ 45.2 %	2008

Indicator: TAKS Science

Grade: All

Group	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
All Students	52.3%	2007	≥ 100%	2012-13	≥ 61.8%	2008
African American	42.9%	2007	≥ 90%	2012-13	≥ 52.3%	2008
Economically Disadvantaged	59.1%	2007	≥ 100%	2012-13	≥ 67.3%	2008
White	69.8%	2007	≥ 100%	2012-13	≥ 75.8%	2008
Special Ed.	38.5%	2007	≥ 100%	2012-13	≥ 50.8%	2008
Male	45.8%	2007	≥ 100%	2012-13	≥ 56.6%	2008
Female	64.9%	2007	≥ 100%	2012-13	≥ 71.9%	2008
At Risk	59.1%	2007	≥ 100%	2012-13	≥ 67.3%	2008

Indicator: TAKS Social Studies

Grade: All

Group	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
All Students	74.1 %	2007	≥ 100 %	2012-13	≥ 79.3 %	2008
African American	69 %	2007	≥ 100 %	2012-13	≥ 75.2 %	2008
Economically Disadvantaged	83.8 %	2007	≥ 100 %	2012-13	≥ 87 %	2008
Hispanic	54.5 %	2007	≥ 100 %	2012-13	≥ 63.6 %	2008
White	84.6 %	2007	≥ 100 %	2012-13	≥ 87.7 %	2008
Special Ed.	78.1 %	2007	≥ 100 %	2012-13	≥ 82.5 %	2008
Male	73.9 %	2007	≥ 100 %	2012-13	≥ 79.1 %	2008
Female	74.4 %	2007	≥ 90 %	2012-13	≥ 77.5 %	2008
At Risk	73.3 %	2007	≥ 100 %	2012-13	≥ 78.6 %	2008

Indicator: AEA - SDAA II

Grade: All

Group	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
All Students	85 %	2007	NA		NA	

Indicator: SDAA II Math

Grade: All

Group	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
All Students	85.6 %	2007	NA		NA	

Indicator: SDAA II Writing

Grade: All

Group	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
All Students	65.5 %	2007	NA		NA	

Indicator: SDAA II Reading

Grade: All

Group	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
All Students	90.6 %	2007	NA		NA	

Goal 1 - Strategy 1 Show academic growth in Reading

Leader(s): Asst. Sup for Curr & Inst	Brief Description: Show academic growth in Reading to meet performance goals set by the State Accountability System and NCLB.	Evaluation Benchmark: TAKS, TPRI, TELPAS and MAP
Leader Progress Report Dates: When results of assessments are released.		

Resources Required:	FTE's Required:	Source of Funds:	Amount
Teachers	Number of FTE's: 11.10	Title I, Pt D, Subpt 2	\$509,380.00
Supplies	Partially Comp. Ed Funded	Title I, Part A Budget	\$416,239.00
Staff	Cost: \$828,000.00	Compensatory Ed. Budget	\$ 5,000.00
School Library			<u>\$930,619.00</u>
Reading Specialists			
Parent Support			
District Staff			
District Coordinator			
Computers			

Timeline

Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	r	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
Continuing implementation of planning guides	Reading Coord. & Specialists, Principals & Teacher	X	X	X	X	X	X	X	X	X	X	X	X	Teacher Feedback; Classroom Observation; Lesson Plans; MAP
Continuing implementation of weekly (small campuses) or bi-monthly (large campuses) curriculum teacher meetings	Reading Coordinator, Specialists & Principals	X	X	X	X	X	X	X	X	X	X	X	X	Teacher Feedback, Classroom Observation, Lesson

Goal 1 - Strategy 1															Show academic growth in Reading
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation	
		u	e	c	o	e	a	e	a	p	a	u	u		
		g	p	t	v	c	n	b	r	r	y	n	l		
														Plans and MAP	
Continuing implementation of 3-Tier Struggling Reading Model for UT-UCS	Reading Coord & Specialists, Teachers & Aides	X	X	X	X	X	X	X	X	X	X	X	X	Teacher Feedback, Classroom Observation, Lesson Plans and MAP	
Continuing implementation of reading strategies throughout content areas	Reading Specialists, Teachers & Aides	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans, Classroom Observation and Teacher Feedback	
Continue using assessments of individual students' reading ability and provide the instructors with strategies to address the areas of greatest need	Reading Coordinator & Specialists	X	X	X	X	X	X	X	X	X	X	X	X	Classroom Observation, Teacher Feedback and MAP	
Continue providing direction and training to those offering supplemental instruction through reading tutorials	Reading Coordinator & Specialists	X	X	X	X	X	X	X	X	X	X	X	X	Tutorial Observation, Teacher Feedback, Classroom Observation and MAP	
Continue implementing the use of supplemental instructional materials	Reading Specialists, Principals & Teachers	X	X	X	X	X	X	X	X	X	X	X	X	Tutorial Observation, Teacher Feedback, Classroom Observation and MAP	
Continue implementing UT-UCS Dyslexia policy and procedures.	Princ., Read Coord & Spec., Diags, LSSPs, Teachers	X	X	X	X	X	X	X	X	X	X	X	X	Training agendas and sign-in sheets; Parent and staff end-of-year surveys; Documentation of in-service	
Continue implementing the Local Support Team (LST) and 504 procedures concerning dyslexia and related areas	Princ., Read Coord & Spec, Diags, LSSPs, Teachers	X	X	X	X	X	X	X	X	X	X	X	X	LST and 504 agendas and minutes; Training sign-in sheets and agendas	

Goal 1 - Strategy 1		Show academic growth in Reading												
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
Continue providing direction and training for those providing dyslexia identification and referrals.	Princ., Read. Coord & Spec, Diags, LSSP, Dys. Cont	X	X	X	X	X	X	X	X	X	X	X	X	Training agenda and sign-in sheets; Documentation of in-service.
Continue providing direction and training for those providing dyslexia instruction using the district dyslexia programs.	Princ., Read. Coord& Spec, Dyslex Coord, Teachers	X	X	X	X	X	X	X	X	X	X	X	X	Training agendas and sign-in sheets; documentation of inservice
Provide parent information session(s) covering the characteristics of dyslexia	Princ, Parent Inv Coor, Guidance Counselor	X	X	X	X	X	X	X	X	X	X	X	X	agendas, sign-in sheets and surveys

Goal 1 - Strategy 2		Show academic growth in English/Language Arts												
Leader(s): Superintendent		Brief Description: Show academic growth in English/Language Arts to meet performance goals set by the State Accountability System and NCLB.					Evaluation Benchmark: TAKS, TELPAS and MAP							
Leader Progress Report Dates: When results of assessments are released.														
Resources Required:		FTE's Required:			Source of Funds:								Amount	
Teachers		Number of FTE's: None			Title I, Part A Budget								\$5,000.00	
Supplies		None											\$5,000.00	
Staff		Cost: None												
School Library														
Principals														
District Coordinator														
Curriculum Specialists														
Computers														
Timeline														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
Implementation of writing curriculum as part of an English Language Arts classroom.	Teachers, Specialists & Principals	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans, Student Samples and Classroom Observations
Continue to provide direction and training for teaching writing to ELA teachers (i.e. conferencing & traits of writing).	Specialists & Principals	X	X	X	X	X	X	X	X	X	X	X	X	Walk-throughs, Classroom observations
Continue the implementation of strategies	Teachers, Specialists &	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans, Student

Goal 1 - Strategy 2		Show academic growth in English/Language Arts												
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
for writing in the content areas.	Principals													Samples and Classroom Observations
Provide training to teachers to ensure implementation of supplemental instructional materials and strategies.	Specialists & Principals	X	X	X	X	X	X	X	X	X	X	X	X	Training evaluations, walk-throughs

Goal 1 - Strategy 3		Show academic growth in Mathematics												
<p>Based on the charter school's comprehensive needs assessment, math has been identified as a high-needs area. In response to this, the charter school has reconfigured its supplemental math support to target more intensive interventions at Focus Campuses (Laurel Ridge, Oaks, San Marcos, DePelchin-Elkins, and DePelchin-Richmond).</p>														
Leader(s): Superintendent			Brief Description: Show academic growth in Mathematics to meet performance goals set by the State Accountability System and NCLB.						Evaluation Benchmark: TAKS, TELPAS and MAP					
Leader Progress Report Dates: When results of assessments are released.														
Resources Required:			FTE's Required:			Source of Funds:						Amount		
Teachers			Number of FTE's: 2.00			Title II, Part A Budget						\$10,000.00		
Supplies			Fully Comp. Ed Funded			Title I, Pt D, Subpt 2						\$76,880.00		
Staff			Cost: \$135,500.00			Title I, Part A Budget						\$64,606.00		
Principals						Compensatory Ed. Budget						\$165,900.00		
Parent Support												\$317,386.00		
Math Specialists														
District Coordinator														
Contract Service														
Timeline														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
Support math skills through curriculum mapping (ex. teach math vocabulary in ELA/Reading classes and choose math-related stories in ELA/Reading classes)	Math Specialists, Principals & Teachers	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans and Team Meetings
Develop district-wide six-week benchmark	Math Specialists,	X	X	X	X	X	X	X	X	X	X	X	X	Benchmark Results

Goal 1 - Strategy 3		Show academic growth in Mathematics												
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
tests correlated to planning guide and based on TAKS format.	Principals & Teachers													
Provide campus-based and small group staff development for math teachers (ex. TexTeams Trainings) and aides.	Math Specialists, Principals, Teachers, Asst. Supt	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans, Classroom Observations and Team Meetings
Plan and implement the math TEKS using the UT-UCS scope and sequence and planning guides.	Asst Supt of Curric, Math Specialists, Princ & Tch	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans, Classroom Observations & Targeted TAKS Objective Mastery
Math Specialists on focus campuses will address provide supplemental support to students who are at-risk of failing.	Asst Supt of Curric and Math Specialists	X	X	X	X	X	X	X	X	X	X	X	X	Action Plan with synopsis of needs and growth.
Utilize MAP diagnostics to assess individual student math abilities, guide instruction, and measure growth.	Guid Couns, LSSPs, Diag, Teachers & Principals	X	X	X	X	X	X	X	X	X	X	X	X	MAP Committee Review, Summary Reports and Goal Setting
Continue use of supplemental instructional materials (Ex: Saxon, Pacemaker, TexTeams and Measuring Up) to address special needs students.	Math Spec, Principals, Teachers & Aides	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans and Classroom Observations
Integrate technology (COW, CBL, graphing calculators, computers) into math instruction and cross-train with science teachers.	Math Specialists, Princ, Tchrs, Tech Staff	X	X	X	X	X	X	X	X	X	X	X	X	Classroom Observations and Lesson Plans
Incorporate hands-on activities (manipulatives, games, labs) into math instruction.	Math Spec, Princ, Tchr, Tech Staff	X	X	X	X	X	X	X	X	X	X	X	X	Classroom Observations and Lesson Plans
Coordinate math and science instruction to	Math & Science	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans,

Goal 1 - Strategy 3		Show academic growth in Mathematics												
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
reinforce practical applications.	Specialists & Teachers													Classroom observations, Staff surveys
Incorporate Curriculum on Wheels into classroom instruction.	Principal	X	X	X	X	X	X	X	X	X	X	X	X	Walk-throughs, lesson plans
Assist math teachers in developing an individual professional development plan	Principals, math specialists, teachers	X	X	X	X	X	X	X	X	X	X	X	X	Teacher portfolios
Incorporate reading and writing skills in math planning guides	math specialists, principals, teachers	X	X	X	X	X	X	X	X	X	X	X	X	lesson plans, classroom observations
Work with campus staff to create an intervention plan to address students with math deficiencies	Asst Sup for C&I; Principals	X	X	X	X	X	X	X	X	X	X	X	X	Campus plans

Goal 1 - Strategy 4		Show academic growth in Science															
<p>Based on the charter school's comprehensive needs assessment, science has been identified as a high-needs area. In response to this, the charter school has reconfigured its supplemental science support to target more intensive interventions at Focus Campuses (Laurel Ridge, Oaks, San Marcos, DePelchin-Elkins, and DePelchin-Richmond).</p>																	
Leader(s): Superintendent			Brief Description: Show academic growth in Science to meet performance goals set by the State Accountability System and NCLB.						Evaluation Benchmark: TAKS, TELPAS and MAP								
Leader Progress Report Dates: When results of assessments are released.																	
Resources Required:			FTE's Required:			Source of Funds:						Amount					
Teachers			Number of FTE's: 1.00			Title V, Part A Budget						\$1,250.00					
Supplies			Fully Comp. Ed Funded			Title II, Part A Budget						\$8,000.00					
Staff			Cost: \$75,000.00			Title I, Pt D, Subpt 2						\$74,381.00					
Science Coordinators						Title I, Part A Budget						\$81,856.00					
Principals						Compensatory Ed. Budget						\$92,000.00					
Parent Support												<hr/> \$257,487.00					
Library																	
District Coordinator																	
Contract Service																	
Computers																	
Timeline																	
Activity		Person Responsible		A	S	O	N	D	J	F	M	A	M	J	J	Evaluation	
Create a Science Teacher/Coordinator Resource Link with lessons and activities on the UT-UCS website		Science Coord, Teachers		X	X	X	X	X	X	X	X	X	X	X	X	Teacher Survey	

Goal 1 - Strategy 4		Show academic growth in Science												
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
Integrate math into science area.	Math/Science Teachers and Coordinators	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans, Classroom Observations & Unit Testing
Incorporate Curriculum on Wheels into scope and sequence.	Science Coordinators and Teachers	X	X	X	X	X	X	X	X	X	X	X	X	Classroom Observations & Lesson Plans
Target professional development in science for teachers. (ex. labs and content knowledge)	Science Coord, Lead Teachers & Contracted Presente	X	X	X	X	X	X	X	X	X	X	X	X	Work Shop Evaluations, Lesson Plans, CPE Credits, HQ Teacher Status
Teach process skills for science TEKS each week. Incorporate into planning guide with benchmark questions.	Science Coordinators, Teachers & Principals	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans, Scope & Sequence, Classroom Observations & Unit Testing
Increase use of technology in the classrooms & integrate with math technology (e.g., probes and graphing calculators)	Math/Science Coordinators/Teachers & Principals	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans, Classroom Observations & Unit Testing
Incorporate reading in the science content area - strategies & training.	Reading Spec, Science Coord, Princ, Teachers	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans, Classroom Observations & Unit Testing
Implement the science TEKS using the UT-UCS scope and sequence.	Asst. Supt of Curr, Science Coord, Princ, Teachers	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans, Classroom Observations & Unit Testing
Monitor and review implementation of science scope and sequence.	Science Coordinator, Principals & Teachers	X	X	X	X	X	X	X	X	X	X	X	X	Teacher Feedback & Classroom Observations
Increase science demonstrations and	Science Coord,	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans,

Goal 1 - Strategy 4															Show academic growth in Science														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation															
		u	e	c	o	e	a	e	a	p	a	u	u																
		g	p	t	v	c	n	b	r	r	y	n	l																
student lab activities. Share activities electronically as needed.	Principals & Teachers														Classroom Observations & Unit Testing														
Begin program of peer observations and immediate and personal feedback.	Science Coordinators & Principals	X	X	X	X	X	X	X	X	X	X	X	X	X	Classroom Observations & Lesson Plans														

Goal 1 - Strategy 5		Show academic growth in Social Studies														
<p>Based on the charter school's comprehensive needs assessment, social studies has been identified as a high-needs area. In response to this, the charter school has reconfigured its supplemental social studies support to target more intensive interventions at Focus Campuses (Laurel Ridge, Oaks, San Marcos, DePelchin-Elkins, and DePelchin-Richmond).</p>																
Leader(s): Superintendent			Brief Description: Show academic growth in Social Studies to meet performance goals set by the State Accountability System and NCLB.							Evaluation Benchmark: TAKS, TELPAS						
Leader Progress Report Dates: When results of assessments are released.																
Resources Required:			FTE's Required:				Source of Funds:						Amount			
Teachers			Number of FTE's: 1.00				Title I, Pt D, Subpt 2						\$74,381.00			
Supplies			Fully Comp. Ed Funded				Title V, Part A Budget						\$1,000.00			
Staff			Cost: \$77,000.00				Title II, Part A Budget						\$650.00			
Soc. Studies Coordinators							Title I, Part A Budget						\$81,856.00			
Principals							Compensatory Ed. Budget						\$95,000.00			
Parent Support													\$252,887.00			
Library																
District Coordinator																
Computers																
Timeline																
Activity		Person Responsible		A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
				u	e	c	o	e	a	e	a	p	a	u	u	
				g	p	t	v	c	n	b	r	r	y	n	l	
Plan and implement content-based literacy centers for multiple-leveled Social Studies classes.		Curric Specialists, Principals & Teachers		X	X	X	X	X	X	X	X	X	X	X	X	Teacher Feedback, Lesson Plans & Classroom Observations

Goal 1 - Strategy 5		Show academic growth in Social Studies												
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	r	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
Continue and increase strategies related to graphic organizers.	Curriculum Specialists	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans & Classroom Observations
Provide a variety of TAKS preparation materials for 8th, 10th and Exit-level Social Studies students. (ex. coaching, TAKS release tests, TAKS vocabulary and flash cards)	Curriculum Specialists & Teachers	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans & Classroom Observations
Increase process writing into the Social Studies content.	Curriculum Specialists & Teachers	X	X	X	X	X	X	X	X	X	X	X	X	Teacher Feedback, Lesson Plans & Classroom Observations
Implement use of supplemental instructional materials, primary source documents and interactive lessons (i. e. History Alive).	Curriculum Specialists & Teachers	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans & Classroom Observations
Pilot and expand the use of special programs and social studies software on student computers.	Curriculum Specialist, Teachers & Principals	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans & Classroom Observations
Integrate the scope and sequence for social studies.	Curriculum Specialists, Teachers & Principals	X	X	X	X	X	X	X	X	X	X	X	X	Classroom Observations & Lesson Plans
Increase rigor through assessment alignment and implementation	Curriculum Specialists, Teachers & Principals	X	X	X	X	X	X	X	X	X	X	X	X	Classroom Observations & Lesson Plans

Goal 1 - Strategy 6		Show academic growth through increased use of Tech												
Leader(s): Superintendent		Brief Description: Show academic growth through increased use of Technology to meet performance goals set by the State Accountability System and NCLB.										Evaluation Benchmark: TAKS, MAP		
Leader Progress Report Dates: None														
Resources Required:		FTE's Required:				Source of Funds:						Amount		
Teachers		Number of FTE's: None				Title II, Part D Budget						\$2,159.00		
Principals		None				Title V, Part A						\$899.00		
District Staff		Cost: None										<hr/>		
Computers												\$3,058		
Timeline														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
Staff development and training will be offered to all teachers in the use of current classroom technologies utilized by UT-UCS	Tech Eval and App Committee	X	X	X	X	X	X	X	X	X	X	X	X	Training Evaluations & Surveys
Provide educational software in conjunction with core curriculum in all UT-UCS classrooms	Tech Eval and App Committee	X	X	X	X	X	X	X	X	X	X	X	X	Surveys
Improve the computer/student ratio in all UT-UCS schools. Goal: 1 to 4	IT Department	X	X	X	X	X	X	X	X	X	X	X	X	Campus Level Inventories
Provide all UT-UCS campuses with internet connectivity	IT Department	X	X	X	X	X	X	X	X	X	X	X	X	Survey ability to access internet resources
Replace ineffective and obsolete equipment in UT-UCS schools	IT Department	X	X	X	X	X	X	X	X	X	X	X	X	Inventory Databases, Purchase Requisitions

Goal 1 - Strategy 6		Show academic growth through increased use of Tech												
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
														& Campus Level Inventories
Professional development to improve use of technology.	Special Programs Coord. & IT Department	X	X	X	X	X	X	X	X	X	X	X	X	Staff Surveys
Teachers will create professional goals that address the incorporation of technology in the classroom	Principals, Teachers	X	X			X	X				X	X		Staff goals
Implementation of "Trainer of Trainer" model to share technology strategies	Asst. Sup. For C&I; Principals	X	X	X	X	X	X	X	X	X	X	X	X	Staff survey; walkthroughs

Goal 1 - Strategy 7 Fiscal and Program Effectiveness & Compliance																		
During the spring of 2007, UT-UCS conducted a comprehensive risk management review. Implementation of the internal controls and monitoring will continue during the 2007-2008 school year, and progress will be reviewed as part of the comprehensive needs assessment in the spring of 2008.																		
Leader(s): Superintendent			Brief Description: Coordinate funding from state and federal resources to provide an effective, integrated instructional program and show compliance						Evaluation Benchmark: Risk Management Footprint									
Leader Progress Report Dates: None																		
Resources Required:			FTE's Required:			Source of Funds:						Amount						
Time			Number of FTE's: None			None						\$0.00						
Staff			None									\$0.00						
Principals			Cost: None															
District Staff																		
District Coordinator																		
Computers																		
Campus Admin. Staff																		
Timeline																		
Activity		Person Responsible			A	S	O	N	D	J	F	M	A	M	J	J	Evaluation	
Review expenditure reports to ensure that funds are expended from appropriate budget groups		Princ, Fin Mgr, Spec Prog Coord, Sp Ed Director			X	X	X	X	X	X	X	X	X	X	X	X	Diagnostic Queries	
Review procedures with staff to ensure consistency in student enrollment, attendance reports, discipline referrals, and immunization records.		Student Records Coord, Principals, campus clerks			X	X	X	X	X	X	X	X	X	X	X	X	Agendas & Calendars	

Goal 1 - Strategy 7		Fiscal and Program Effectiveness & Compliance												
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
Formulate procedures with staff to ensure consistency in discipline referrals.	Principals & Behavioral Specialists	X	X	X	X	X	X	X	X	X	X	X	X	Instructional Time Analysis & 6 Week Summary Reports
Review data prior to PEIMS submissions to ensure accuracy	Stud Rec Coord, Sp Ed Dir, Sp Prg Coord, Fin Analyst	X	X	X	X	X	X	X	X	X	X	X	X	Diagnostic Queries
Ensure implementation of Special Education policies and procedures	Princ, LSSPs, Diagnosticians, Sp Ed Dir	X	X	X	X	X	X	X	X	X	X	X	X	Observation of ARD Meetings, ARD Paperwork, Classroom Observations, Parent Feedback, Campus Audits, Campus Training
Ensure IEPs are implemented	Princ, LSSPs, Diagnosticians, Teachers, Curric Spec	X	X	X	X	X	X	X	X	X	X	X	X	IEPs, Lesson Plans & MAP Progress
Monitor progress of teachers in obtaining Highly Qualified Status	Sp Prg Coord, Teachers & Principals	X	X	X	X	X	X	X	X	X	X	X	X	Personnel Files, HQ Status Reports, Database tracking CPUs
Monitor teacher certifications for approaching expiration dates	Assist to Supt, Principals & Teachers	X	X	X	X	X	X	X	X	X	X	X	X	Personnel Files, UT-UCS Database, SBEC Database, Database tracking CPUs
Joint Application Development (JAD) sessions for development of comprehensive database for personnel, scheduling, professional development, assessment and etc.	District Staff & IT Department			X	X	X	X	X	X	X	X	X	X	
Follow up on Enterprise Risk Management analysis, identify controls to mitigate risks,	Department Heads	X	X	X	X	X	X	X	X	X	X	X	X	Status Reports to Superintendent

Goal 1 - Strategy 7		Fiscal and Program Effectiveness & Compliance												Evaluation
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	
and monitor select controls.														
Ensure fund sources charges appropriately to general fund and state special education block grant for split-funded AOC staff, as well as teacher and instructional aide salaries and benefits.	Principals, Finance Mgr, Asst Sup for C&I	X	X	X	X	X	X	X	X	X	X	X	X	Time and Effort certifications
Conduct Campus Improvement Team activities, as prescribed by the Texas Education Agency, at campuses that received a preliminary rating of "Academically Unacceptable."	Special Programs Coord., Asst Sup for C&I, External CIT members, Principals	X	X	X	X	X	X	X	X	X	X	X	X	CIT Progress Reports

Goal 2: All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Correlates with:

State Goals			
1) Performance - English	2) Performance - Mathematics	3) Performance - Science	4) Performance - Social Studies
State Objectives			
1) Partnering Parents with Educators	2) Student Potential	4) Curriculum	5) Prepare Students
6) School Personnel	7) Student Performance	8) School Environment	9) Instructional Techniques
10) Technology			
NCLB/ESEA Goals and Indicators			
1) Students will Reach High Standards	2) LEP will become Proficient in English	3) Highly Qualified Staff	4) Safe, Drug Free Learning Environments
5) All Students will Graduate from High School			
Effective School Correlates			
2) Climate of High Expectations for Success	5) Opportunity to Learn and Student Time on Task	6) Frequent Monitoring of Student Progress	
Title I - Schoolwide Programs			
1) Needs Assessment	2) Student Opportunities	3) Instructional	4) Professional Development
5) Professional Staff	6) Parental Involvement	7) Student Transition to Elementary Programs	8) Include Teachers in Decisions
9) Identify and Assist with Student Difficulties	10) Federal, State, and Local Programs		

Indicator: TELPAS: % of K-2 showing progress

Grade: All		Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
Group	Rate	Year	Rate	Year	Rate	Year	
All Students	*	2007	≥ 100%	2012-13	≥ 90 %	2008	

Indicator: TELPAS: % of 3-12 showing progress

Grade: All		Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
Group	Rate	Year	Rate	Year	Rate	Year	
All Students	*	2007	≥ 100 %	2012-13	≥ 90 %	2008	

Indicator: TELPAS: % of K-2 attaining Advanced High

Grade: All		Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
Group	Rate	Year	Rate	Year	Rate	Year	
All Students	* %	2007	≥ 100 %	2012-13	≥ 90 %	2008	

* Data masked due to small numbers.

Indicator: TELPAS: % of 3-12 attaining Advanced High

Grade: All

Group	Current Performance ACCOUNTABILITY DATA			Desired Performance LONG TERM OBJECTIVES		Desired Performance ANNUAL OBJECTIVES		
	Rate	Year		Rate	Year	Rate	Year	
All Students	* %	2007		≥100 %	2012-13	≥90 %	2008	

Goal 2 - Strategy 1 **LEP: English Proficiency & High Standards**

<p>Leader(s): Superintendent</p> <p>Leader Progress Report Dates: When results of assessments are released.</p>	<p>Brief Description: Show academic growth for Limited English Proficient students in reading/language arts, English, mathematics, science, and social studies; and meet performance goals set by the State Accountability System and the No Child Left Behind Act of 2001.</p>	<p>Evaluation Benchmark: TAKS, TELPAS, MAP</p>
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<p>Resources Required: Teachers Principals District Coordinator Contract Service Computers Campus Admin. Staff</p>	<p>FTE's Required: Number of FTE's: None None Cost: None</p>	<p>Source of Funds: None</p>	<p>Amount</p> <p>\$0.00</p> <hr/> <p>\$0.00</p>
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Timeline

Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		g	e	t	v	e	a	b	a	p	a	u	u	
Continue training principals on LPAC requirements and procedures	ESL Coordinator	X	X	X	X	X	X	X	X	X	X	X	X	Sign-in Sheets & Agendas
Appoint LPAC Committee Members	Principal	X	X	X	X	X	X	X	X	X	X	X	X	Roster of Committee Members
Train LPAC Committee Members on LPAC procedures and requirements	Principal	X	X	X	X	X	X	X	X	X	X	X	X	Training Agendas & Rosters of Participants
Maintain supply of current testing materials at each campus	LPAC Chairperson	X	X	X	X	X	X	X	X	X	X	X	X	Testing materials are readily available
Increase instructional time in the	Principal & Teacher	X	X	X	X	X	X	X	X	X	X	X	X	Schedules, Report

Goal 2 - Strategy 1		LEP: English Proficiency & High Standards												
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
Reading/Language Arts schedule														Cards & Criterion Referenced Assessment Measure
Encourage extended-day tutorial sessions for LEP students referred by teacher(s)	Principals, Teachers, Tutors	X	X	X	X	X	X	X	X	X	X	X	X	Tutor Logs & Tutor's Progress Reports
Multi-sensory vocabulary enrichment activities in all content areas.	Teachers	X	X	X	X	X	X	X	X	X	X	X	X	Criterion-referenced Assessment, lesson plans, classroom observation
Build student's second language skills using appropriate materials.	Teachers	X	X	X	X	X	X	X	X	X	X	X	X	Teacher Created Assessments or Observations to measure progress in language acquisition
ESL Teachers attend seminars to enhance skills in planning and delivering instruction.	Principals & Teachers	X	X	X	X	X	X	X	X	X	X	X	X	Certificates of Attendance
Incorporate culture-rich material related to student's native language.	Teachers	X	X	X	X	X	X	X	X	X	X	X	X	Lesson Plans
ESL Coordinator to attend training on current SPOAC and testing procedures	ESL Coordinator	X	X	X	X	X	X	X	X	X	X	X	X	certificates of completion
Document instructional time for ELL students	Principals, Teachers, ESL Coordinator	X	X	X	X	X	X	X	X	X	X	X	X	reports

Goal 3: All students will be taught by highly qualified teachers.

Correlates with:

State Objectives		
1) Partnering Parents with Educators	6) School Personnel	9) Instructional Techniques
NCLB/ESEA Goals and Indicators		
3) Highly Qualified Staff		
Effective School Correlates		
3) Instructional Leadership	7) Home-School Relations	
Title I - Schoolwide Programs		
3) Instructional	4) Professional Development	5) Professional Staff

Indicator: % Classes Taught by HQ Teachers

Group:		Target:
Core Academic Subject Teachers	2003-04: 51.44%	2007-08: 100%
	2004-05: 39.63%	
	2005-06: 70.15%	
	2006-07: 78.24%	

Indicator: Highly Qualified Teachers

Group:	Highly Qualified teacher status	Target
Core academic subject teachers	2003-04 HQ teachers: 62.50%	2007-08 target: 100%
	2004-05 HQ teachers: 76.67%	
	2005-06 HQ teachers: 85.9%	
	2006-07 HQ teachers: 95.62%	

Indicator: % HQ Classes at High Poverty Campuses

Group:		Target:
Core acad subj classes at campuses >dist poverty%	2004-2005: 44.20% at High poverty campuses	2007-2008: 100%
	2005-2006: 67.23% at High poverty campuses	
	2006-2007: 95.87% at High poverty campuses	

Goal 3 - Strategy 1 **Highly Qualified Staff**

<p>Leader(s): Asst Super. for C&I</p> <p>Leader Progress Report Dates: August 2006, November 2006, June 2006</p>	<p>Brief Description: Provide all teachers with sustained, high-quality professional development opportunities that increase their knowledge of core academic subject areas.</p>	<p>Evaluation Benchmark: Percentage of teachers who are qualified by the end of the 2006-2007 school year. Number of core academic subject classes taught by highly qualified teachers. Cumulative CEU/CPE credits will meet state and federal certification guidelines.</p>
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Resources Required:	FTE's Required:	Source of Funds:	Amount
Time	Number of FTE's: None	Title II, Part D Budget	\$7,000.00
Teachers	None	Title II, Part A Budget	\$15,340.00
Staff	Cost: None	Title I, Pt D, Subpt 2	\$22,500.00
Principals		Title I, Part A Budget	\$42,500.00
Outside Consultant			\$87,340.00
District Admin. Staff			
Curriculum Specialists			
Contract Service			
Campus Admin. Staff			

Timeline

Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
Campus-based workshops on Curriculum and Instruction	Principals & Curriculum Specialists	X	X	X	X	X	X	X	X	X	X	X	X	Walk-throughs, Evaluations & Surveys
"Best Practices" opportunities for off-site coursework/workshops	Principals & Curriculum Specialists	X	X	X	X	X	X	X	X	X	X	X	X	Certificates of Completion & Transcripts
Formal process to share information	District and Campus	X	X	X	X	X	X	X	X	X	X	X	X	Surveys, Agendas,

Goal 3 - Strategy 1		Highly Qualified Staff												
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
obtained from conferences and workshops with other administrators and instructional staff.	Personnel													District & Campus Meetings
Saturday workshops: Curriculum support in implementing "best practices" and to help teachers accrue CPE credit in core academic subjects.	Asst Supt for Curric, Principals, Curric Spec	X	X	X	X	X	X	X	X	X	X	X	X	Evaluations & Surveys
Create and implement a data base to track CPU/CPEs	Principals & Asst Supt for Curriculum	X	X	X	X	X	X	X	X	X	X	X	X	Surveys & Certification of Completion
Diversity: Specific AOC training for Special Education students & Cultural Diversity within the curriculum	AOC Staff & Principals	X	X	X	X	X	X	X	X	X	X	X	X	Surveys & Evaluations
Data Analysis: Using AEIS Data for Benchmarking & MAP Strategies/Lesson Planning	AOC Staff, Spec Prog Coord & Principals	X	X	X	X	X	X	X	X	X	X	X	X	Surveys & Evaluations
Provide opportunities for teachers and curriculum specialists to attend training to increase knowledge of core academic subjects.	Principals, Asst Sup. For C&I	X	X	X	X	X	X	X	X	X	X	X	X	walk-throughs
Provide instructional aides with training opportunities to increase knowledge of core academic subjects, classroom management techniques, and learning styles so that they are better able to assist with instruction in the classroom.	Principals	X	X	X	X	X	X	X	X	X	X	X	X	Walk-throughs; staff surveys.
A formal system of support will be created to assist teachers in preparing sufficiently for certification exams. Action plans will be established for each teacher working to meet the Highly Qualified standards. The	Principals, Teachers, Specialists	X	X	X	X	X	X	X	X	X	X	X	X	The percentage of HQ classes taught by teachers who are HQ in the field will increase

Goal 3 - Strategy 1		Highly Qualified Staff													
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation	
		u	e	c	o	e	a	e	a	p	a	u	u		
		g	p	t	v	c	n	b	r	r	y	n	l		
individual action plans will be determined by the principals, teachers, and the subject specialists (as needed). Possible strategies to be included in the action plans are as follows: study groups, peer tutoring/coaching, ordering additional study materials, coaching on test-taking strategies, online practice, etc.															
Provide teachers with opportunity to observe "stellar" teachers at other campuses.	Asst. Sup for C&I; Principals	X	X	X	X	X	X	X	X	X	X	X	X	X	surveys; walk-throughs
Provide time during principals' meetings to collaborate and share suggestions related to HQ issues.	Asst Sup for C&I; principals	X	X	X	X	X	X	X	X	X	X	X	X	minutes, surveys	

Goal 3 - Strategy 2		Recruitment and Retention Plan												
<p>Leader(s): Superintendent</p> <p>Leader Progress Report Dates: August 2006, November/December 2006, May 2007</p>		<p>Brief Description: Per TEA: Each LEA and campus must have a recruitment and retention plan that describes strategies to: increase the percentage of HQ teachers on each campus to meet 100%; ensure that low-income students and minority students are not taught at higher rates than other student groups by teachers who are not HQ; attract and retain HQ teachers; assist teachers not currently HQ to meet HQ requirements in a timely manner.</p>						<p>Evaluation Benchmark: Percentage of teachers who are qualified by the end of the 2006-2007 school year. Number of core academic subject classes taught by highly qualified teachers.</p>						
Resources Required:		FTE's Required:			Source of Funds:						Amount			
Teachers		Number of FTE's: None			Title II, Part A Budget						\$10,000.00			
Principals		None									\$10,000.00			
District Coordinator		Cost: None												
Timeline														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
Analyze current teaching assignments in conjunction with each teacher's Highly Qualified status to ensure the most effective use of existing staff.	Asst. Super C&I, Princ. & Spec. Programs Coordinator	X	X			X	X					X	X	HQ teacher status reports
Based on performance evaluations, either encourage teachers who are currently teaching out-of-field to add the area to their certification or change their assignments to match their existing certification fields.	Principals & Spec. Programs Coordinator	X	X			X	X					X	X	HQ teacher reports

Goal 3 - Strategy 2 Recruitment and Retention Plan															
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation	
		u	e	c	o	e	a	e	a	p	a	u	u		
		g	p	t	v	c	n	b	r	r	y	n	l		
Work with each facility to offer part-time teaching assignments to retired teachers who may be interested in teaching one or two classes.	Principals & Spec. Programs Coordinator	X	X			X	X				X	X		HQ teacher reports	
Facilitate scheduling of classes so that a teacher who is highly qualified in a subject can offer that subject at another campus within the UT-UCS system.	Principals & Spec. Programs Coordinator	X	X			X	X				X	X		HQ teacher reports	
Develop a content-mastery approach whereby a special education teacher is paired with a teacher who is highly qualified in a core academic subject to ensure that special education students receive both the core content instruction and the accommodations they need in order to be successful.	Principals & Spec. Programs Coordinator	X	X	X	X	X	X	X	X	X	X	X	X	HQ teacher reports	
Reimburse teaching staff for certain costs associated with meeting the highly qualified teacher requirements.	Principal	X	X	X	X	X	X	X	X	X	X	X	X		
Provide competitive salary structure.	Superintendent	X	X	X	X	X	X	X	X	X	X	X	X		
Provide professional development opportunities to improve teacher knowledge in core academic subjects.	Principals & Curriculum Specialists	X	X	X	X	X	X	X	X	X	X	X	X		
Explore the feasibility of creating a "Teacher of the Year" award that could honor exceptional teachers.	Asst Sup for C&I; Principals	X	X	X	X	X	X	X	X	X	X	X	X	surveys	
Provide teacher ID cards to staff so that they can benefit from teacher discounts.	Asst Sup for C&I	X	X	X	X	X	X	X	X	X	X	X	X	survey	
Target math and science as "high needs"	Superintendent, Asst	X	X	X	X	X	X	X	X	X	X	X	X	surveys, meeting notes	

Goal 3 - Strategy 2		Recruitment and Retention Plan												Evaluation
Activity	Person Responsible	A u g	S e p	O c t	N o v	D e c	J a n	F e b	M a r	A p r	M a y	J u n	J u l	
areas and explore possible incentives for recruitment and retention of staff	Sup for C&I, Advisory Board													
Develop criteria for "Star Teacher award	Sup for C&I, Advisory Board, HQ task force cmte			X	X	X			X	X	X	X	X	surveys, meeting notes

Goal 4: All students will be educated in learning environments that are safe, drug free, and conducive to learning.

Correlates with:

State Goals			
1) Performance - English	2) Performance - Mathematics	3) Performance - Science	4) Performance - Social Studies
State Objectives			
1) Partnering Parents with Educators	2) Student Potential	3) Dropout Prevention	4) Curriculum
5) Prepare Students	8) School Environment		
NCLB/ESEA Goals and Indicators			
1) Students will Reach High Standards	4) Safe, Drug Free Learning Environments		
Effective School Correlates			
1) Safe and Orderly Environment	2) Climate of High Expectations for Success	3) Instructional Leadership	4) Clear and Focused Mission
5) Opportunity to Learn and Student Time on Task	6) Frequent Monitoring of Student Progress	7) Home-School Relations	
Title I - Schoolwide Programs			
1) Needs Assessment	2) Student Opportunities	3) Instructional	4) Professional Development
6) Parental Involvement	8) Include Teachers in Decisions	9) Identify and Assist with Student Difficulties	10) Federal, State, and Local Programs

Indicator: Students removed from class

Group:	Number of students removed	Number of students removed
Students	Baseline data collection began 2006-2007; however, the level of implementation varied by campus. Some campus plans may have enough data to set targets, but as a district, baseline information is expected to be available in May 2008.	Target TBD

Indicator: Restraints

Group:	Number of students restrained	Number of students restrained
Students	Baseline data collection began 2006-2007; however, the level of implementation varied by campus. Some campus plans may have enough data to set targets, but as a district, baseline information is expected to be available in May 2008.	Target TBD

Goal 4 - Strategy 1 **Safe, Drug Free & Conducive Learning Environments**

<p>Leader(s): Superintendent</p> <p>Leader Progress Report Dates: None</p>	<p>Brief Description: Integrate the educational program with the student's physical and psychological treatment plan; create and maintain classroom environments that are safe and conducive to learning.</p>	<p>Evaluation Benchmark: Number of incidents for which students are removed from class for more than 50% of the instructional day.</p>
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<p>Resources Required: Teachers Staff Behavior Specialist</p>	<p>FTE's Required: Number of FTE's: None None Cost: None</p>	<p>Source of Funds: Title II, Part A Budget Title I, Pt D, Subpt 2</p>	<p>Amount \$10,000.00 \$20,000.00 <hr/>\$30,000.00</p>
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Timeline

Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	i	
Provide training for teachers and paraprofessionals in classroom management, including topics such as behavior management strategies, learning styles, differentiated instruction.	Asst Supt for Curric, Consult., Behav Spec & Princ	X	X	X	X	X	X	X	X	X	X	X	X	Evaluations & Surveys
Opportunities for attendance at outside workshops on classroom management topics.	Asst Supt for Curric & Principals	X	X	X	X	X	X	X	X	X	X	X	X	Certificates of Completion & Surveys
Require staff attending workshops to provide training through district-wide and/or campus-based meetings.	Principals	X	X	X	X	X	X	X	X	X	X	X	X	Agendas & Surveys
Continue data collection to monitor removals from class.	Principals, Behavior Specialists	X	X	X	X	X	X	X	X	X	X	X	X	Data Tracking Form

Goal 4 - Strategy 1		Safe, Drug Free & Conducive Learning Environments												
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
Train teachers to utilize personnel resources available to support student learning.	Principals	X	X	X	X	X	X	X	X	X	X	X	X	Teacher Appraisals, Surveys, Walk-throughs & Data Tracking Forms
Implement facility mandated verbal de-escalation techniques.	Principals & Behavioral Specialists	X	X	X	X	X	X	X	X	X	X	X	X	Snapshot Observations
Incorporate character education/social skills training into daily curriculum	Teachers, Principals & Guidance Counselors	X	X	X	X	X	X	X	X	X	X	X	X	Surveys & Tracking Forms
Create district- and campus-level Crisis Management Plans	Superintendent, Principals, Teachers	X	X	X	X	X	X	X	X	X	X	X	X	Plans reviewed by Superintendent

Goal 5: All students will graduate from high school.

Correlates with:

State Goals			
1) Performance - English	2) Performance - Mathematics	3) Performance - Science	4) Performance - Social Studies
State Objectives			
1) Partnering Parents with Educators	2) Student Potential	3) Dropout Prevention	4) Curriculum
5) Prepare Students	7) Student Performance	8) School Environment	9) Instructional Techniques
NCLB/ESEA Goals and Indicators			
1) Students will Reach High Standards	2) LEP will become Proficient in English	5) All Students will Graduate from High School	
Effective School Correlates			
2) Climate of High Expectations for Success	4) Clear and Focused Mission	5) Opportunity to Learn and Student Time on Task	6) Frequent Monitoring of Student Progress
7) Home-School Relations			
Title I - Schoolwide Programs			
1) Needs Assessment	2) Student Opportunities	3) Instructional	6) Parental Involvement
8) Include Teachers in Decisions	9) Identify and Assist with Student Difficulties	10) Federal, State, and Local Programs	

Indicator: AEA - Completion Rate II

Grade: All

Group	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
All Students	76.3 %	2007	≥ 100 %	2012-13	≥ 81 %	2008
African American	80 %	2007	≥ 100 %	2012-13	≥ 84 %	2008
Economically Disadvantaged	70.4 %	2007	≥ 100 %	2012-13	≥ 76.3 %	2008
Hispanic	66.7 %	2007	≥ 100 %	2012-13	≥ 73.4 %	2008
White	79.2 %	2007	≥ 100 %	2012-13	≥ 83.4 %	2008

Indicator: College Readiness Standard on ELA TAKS-exit

Group:		Target
11th grade Students TAKS-exit	2005-2006: 10 of 44 students =	2006-2007: 30%
ELA	22.7%	2007-2008: 40%
	2006-2007: 15 of 53 students =	2008-2009: 50%
	28.3%	

Indicator: College Readiness Standard Math TAKS-exit

Group:		Target
11th grade students TAKS-exit	2005-2006: 14 of 42 = 33.3%	2006-2007: 40%
Math	2006-2007: 14 of 49 = 28.6%	2007-2008: 50%
		2008-2009: 60%

Goal 5 - Strategy 1 High School Completion

<p>Leader(s): Superintendent</p> <p>Leader Progress Report Dates: None</p>	<p>Brief Description: All students will have a 4 year graduation plan.</p>	<p>Evaluation Benchmark: Number of students leaving 8th grade and/or entering 9th grade with graduation plans.</p>
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<p>Resources Required: Principals Guidance counselors</p>	<p>FTE's Required: Number of FTE's: None Cost: None</p>	<p>Source of Funds: State Compensatory Education</p>	<p>Amount \$137,199.00 <hr/>\$137,199.00</p>
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Timeline

Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
All students will have a 4 year graduation plan established for them by the end of their 8th grade year and/or as they enter 9th grade.	Principal, Guidance Counselors	X	X	X	X	X	X	X	X	X	X	X	X	Graduation Plans
Graduation plans will be reviewed at the end of each semester for students in grades 9-12.	Campus Staff	X	X			X	X				X	X	X	Graduation Plans
Establish summer program to allow credit recovery and enrichment courses for at-risk students	Principals											X	X	Graduation Plans #Credits earned

Goal 5 - Strategy 2		Transition												
Leader(s): Superintendent	Brief Description: Assist students in making smooth transitions from elementary to middle school; middle school to high school; and high school to college or workforce.	Evaluation Benchmark: Number of students returning to less restrictive environments.												
Leader Progress Report Dates: None														
Resources Required: Transition prog coord. Time Supplies Staff Principals Parent Support Computers	FTE's Required: Number of FTE's: 2.00 Fully SCE Funded Cost: \$162,490.00	Source of Funds: Title I, Pt D, Subpt 2 State Comp Ed										Amount \$215,000.00 \$156,000.00 <hr/> \$371,000		
Timeline														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
Develop college-going culture on campuses (Informational displays, workshops, post-secondary options, college & career fairs)	Principals, District Counselor, Teachers Transition Coordinators	X	X	X	X	X	X	X	X	X	X	X	X	Walk-throughs; surveys; # of college entrance exams taken
District-wide assessment of students' strengths and needs in the areas of: communication, daily living, home life, housing and money management, self care, social relationships, work life and work/study skills. The assessment will be followed by the development and	District Counselor, Teachers, Principals Transition Coordinators	X	X	X	X	X	X	X	X	X	X	X	X	# of students participating in testing; aggregate scores of all domains and demographic information

Goal 5 - Strategy 2 Transition														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
implementation of individual learning plans based on student driven goals														
Transition Packet on Leaving UT-UCS: Referral List for Area Agencies; Portfolio of Academic Work; Behavior Plan, Translating Facility Techniques to Home Environments; and Behavior "Tips"	Dist. Counselor, Princ, Teachers & Fac Staff Transition Coordinators	X	X	X	X	X	X	X	X	X	X	X	X	Parent Evaluations and Surveys
Professional development for staff in facilitating transitions for students.	Principals, Transition Coordinators, Dist. Counselor	X	X	X	X	X	X	X	X	X	X	X	X	surveys, sign-in sheets
Expand web site toolbox to provide targeted resources for staff, students, and community.	Transition Coordinators, IT staff, Principals	X	X	X	X	X	X	X	X	X	X	X	X	surveys, web site availability
Institute a quarterly newsletter to provide ongoing encouragement and updates related to transition issues.	Transition coordinators, Principals	X	X	X	X	X	X	X	X	X	X	X	X	newsletters
Develop Curriculum for use in core and elective classes that enables teachers to tie needed living skills knowledge with TEKS.	Transition Coordinators,	X	X	X	X	X	X	X	X	X	X	X	X	Revisions to curriculum guides
Assess student strengths and needs in area of career knowledge and planning in grades 8-12.	Transition Coordinators, District Counselor	X	X	X	X	X	X	X	X	X	X	X	X	interest inventory, ASVAB results
Continue to develop knowledge of foster care system and benefits that can be provided to these children for post-secondary options.	Transition Coordinators	X	X	X	X	X	X	X	X	X	X	X	X	Prof. Dev w/ Casey Foundation
Workshops for parents and caregivers on helping students transition to different academic and post-secondary situations.	Transition Coordinators	X	X	X	X	X	X	X	X	X	X	X	X	newsletters

Goal 5 - Strategy 3															Parent/Community Involvement		
Leader(s): Superintendent			Brief Description: Involve and maintain communication with parents/caregivers, the community, and school districts in order to facilitate a successful educational experience for all students.						Evaluation Benchmark:								
Leader Progress Report Dates: None																	
Resources Required:			FTE's Required:			Source of Funds:						Amount					
Teachers			Number of FTE's: None			Title I, Part A Budget						\$5,000.00					
Principals			None									\$5,000.00					
Parent Support			Cost: None														
Facility Staff																	
District Coordinator																	
Timeline																	
Activity		Person Responsible		A	S	O	N	D	J	F	M	A	M	J	J	Evaluation	
				u	e	c	o	e	a	e	a	p	a	u	u		
				g	p	t	v	c	n	b	r	r	y	n	i		
Meet with Campus and Facility Staff to determine how best to involve parental entities in their child(ren)'s education program.		Principals, Teachers, Fac Staff		X	X	X	X	X	X	X	X	X	X	X	X	Meeting Agendas	
Incorporate parental involvement training into the campus-based half-day staff development meetings.		Principals		X	X	X	X	X	X	X	X	X	X	X	X	Meeting agendas	
Expand web site toolbox to provide targeted resources for staff, students, and community.		Special Progs Coord, Principals, IT Staff		X	X	X	X	X	X	X	X	X	X	X	X	Review web site; # of hits to main page and campus links; survey of parent entities.	

Goal 5 - Strategy 3		Parent/Community Involvement												
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
Explore feasibility/need for secure parent section of web site.	Special Progs. Coord., IT Staff	X	X	X	X	X	X	X	X	X	X	X	X	Web site & Parent Entity Surveys
Workshops for parents, surrogates & guardians: Communication Skills; Anger Management; Special Education Made Easy; Homework Completion Tips; Instructional Strategies: and Parenting with Love and Logic.	Sp Ed Dir, Reading Coor, Other	X	X	X	X	X	X	X	X	X	X	X	X	Agendas, Evaluations and Parent Entity Surveys
Workshops for teachers/staff: Tips for Parent/Teacher Conferences: Teaching with Love and Logic; and Keeping Hard-to Reach Parents "In the Loop".	Princ, Teachers & Other	X	X	X	X	X	X	X	X	X	X	X	X	Agendas, Evaluations & Parent Entity Surveys
Distribution of information on enrollment: Handbook; Parent Involvement Brochure: Description/Explanation of Educational Testing Conducted by UT-UCS; and Web Site Address	Special Progs. Coord.	X	X	X	X	X	X	X	X	X	X	X	X	Review of Procedures & Surveys
Community Involvement: 1. Help each campus determine how much community involvement is appropriate and how it could be accomplished. 2. Where appropriate, approach businesses about possible ways to become involved with area campuses.	Principals & Fac Staff	X	X	X	X	X	X	X	X	X	X	X	X	Surveys
Implement contract to provide on-demand translation for meetings with parent entities.	Special Programs Coordinator			X	X	X	X	X	X	X	X	X	X	Staff and Parent Surveys, evaluations
Require principals to hold Open house for students to showcase school work/projects (Every campus should hold in Sept/October.	Asst Sup for C&I; Principals		X	X										sign-in sheets; agendas

Goal 5 - Strategy 3		Parent/Community Involvement												
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
End-of-semester or end-of-year awards/graduation	Principals, teachers, facility staff					X					X			certificates, sign-in sheets
Require campuses to hold at least 1 content-specific "hand-on" night: i.e., Science night or Math night. (Every campus should hold 1 between January and March)	Principals, Specialists, Teachers						X	X	X					surveys, sign-in sheets
Begin development of Parent/Teacher organizations at appropriate campuses	Principals, Teachers, Parents/Caregivers, Facility	X	X	X	X	X	X	X	X	X	X	X	X	surveys, agendas, sign-in sheets
Explore implementation of pilot program for AOC volunteers to serve as mentors at Austin area campuses	Asst Sup for C&I, Principals	X	X	X	X	X	X	X	X	X	X	X	X	survey

Goal 5 - Strategy 4 High School Allotment														
Leader(s): Superintendent			Brief Description: High School Allotment funds will be used to increase high school completion and college readiness rates.					Evaluation Benchmark:						
Leader Progress Report Dates: None														
Resources Required:			FTE's Required:			Source of Funds:					Amount			
Teachers			Number of FTE's: None			High School Allotment					\$135,197.00			
Supplies			None								\$135,197.00			
Principals			Cost: None											
Parent Support														
Guidance counselors														
Timeline														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
Provide under-achieving students with instruction in study skills for success in college level work, academic and community support for success in college preparatory classes, and information about and access to college and financial aid.	Principals, Guidance Counselors, Teachers	X	X	X	X	X	X	X	X	X	X	X	X	surveys
Create small learning communities, advocacy programs, or advisory programs for students.	Principals, Guidance Counselors, Teachers	X	X	X	X	X	X	X	X	X	X	X	X	surveys
Establish summer and transition programs that provide academic support and instruction of students entering Grades 6-12.	Principals, Guidance Counselors, Teachers, Curric.Spec.	X	X	X	X	X	X	X	X	X	X	X	X	surveys

Goal 5 - Strategy 4 High School Allotment														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	Evaluation
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
Provide academic support and instruction to increase the number of students who complete the Recommended High School Plan.	Principals, Guid. Counselors, Teachers	X	X	X	X	X	X	X	X	X	X	X	X	# of students on Recommended High School Plan
Increase the number of students participating in Advanced Placement dual enrollment or concurrent enrollment courses.	Guidance Counselors, Principals	X	X	X	X	X	X	X	X	X	X	X	X	# of students enrolled in AP, dual enrollment, or concurrent enrollment courses.
Create a college-going culture within the district (information boards, awareness workshops, support groups)	Principals, Guidance Counselors, Teachers	X	X	X	X	X	X	X	X	X	X	X	X	surveys
Increase the number of students taking preparatory and college entrance exams.	Principals, Guidance Counselors, Teachers	X	X	X	X	X	X	X	X	X	X	X	X	# of preparatory and college exams taken by UT-UCS students
Encourage campuses to purchase on-line or distance learning courses to augment higher math and science course offerings	Asst Supt. for Curr. & Instruction	X	X	X	X	X	X	X	X	X	X	X	X	

Program Budgets and Activities

Overview of Regular Foundation School Program

Personnel--

UT—UCS provides funding for teachers, instructional aides, and registrars for each campus, as described in the Management Services Agreement that is executed with each facility. The number of personnel funded by UT—UCS will increase when student enrollment increases as described in the contracts and in the Management Services Agreements.

Principals are assigned to each campus from the district level to provide instructional leadership and oversight. Teachers, instructional aides, and registrars are assigned to campuses as follows:

Enrollment as of 8/31/2007		Students	Turnover	106.2 FTEs	80 FTEs	9.0 FTEs
Campus	Campus Name	8/31/2007 Enrollment	2006-2007 Percent	Teachers (FTEs)	Instructional Aides (FTEs)	Clerk/Registrar (FTEs)
005	UT-UCS at Settlement Home	33	233.33%	3.0	3.0	0.0
007	UT-UCS at Meridell	84	420.69%	12.0	9.0	1.0
008	UT-UCS at National Elite Gymnastics	12	35.71%	1.5	0.0	0.0
009	UT-UCS at Pathfinders	19	100.00%	2.5	2.0	0.0
010	UT-UCS at Miracle Farm	11	38.46%	1.7	0.0	0.0
015	UT-UCS at George M. Kozmetsky	11	293.33%	2.0	1.0	0.0
017	UT-UCS at Annunciation Home	8	160.00%	1.0	1.0	0.0
020	UT-UCS at Pegasus	170	87.72%	18.0	9.0	1.0
021	UT-UCS at DePelchin—Elkins	24	175.76%	4.0	4.0	0.5
023	UT-UCS at Pathways	35	117.14%	4.0	2.0	0.0
024	UT-UCS at Texas NeuroRehab Center	51	105.88%	6.0	5.0	0.0
025	UT-UCS at Methodist Children's Home	123	44.19%	12.0	11.0	1.0
027	UT-UCS at the Oaks Treatment Center	73	233.33%	9.0	9.0	1.0
028	UT-UCS at San Marcos Treatment Center	158	114.02%	15.0	16.0	2.0
029	UT-UCS at DePelchin—Richmond	15	188.24%	3	1.0	0.5
030	UT-UCS at Laurel Ridge	81	215.29%	10.0	7.0	2.0
031	UT-UCS at Olympic Hills	14	--	1.5	0.0	0.0

Professional Development—In an effort to be more efficient in providing professional development to staff at the beginning of the school year and to better meet the needs of individual campuses, UT-UCS has implemented a Trainer-of-Trainers delivery model. Depending on the topic, staff will be selected to attend a centralized training and then provide that training on their campus. For topics that may require a uniform delivery, UT-UCS will pursue such options as recording the training on DVD for distribution to campuses. In this manner, the training will be available for incorporation into the half-day campus-based workshops that have been scheduled throughout the school year, or into individual campus staff meetings.

Teachers, instructional aides, curriculum specialists, and principals are encouraged to attend supplemental professional development conferences and workshops that offer opportunities to increase their core subject knowledge, to improve their understanding of classroom management strategies that are effective with the charter school's student populations, and to develop their skills in applying strategies and activities that are consistent with the Response to Intervention (RTI) framework.

Curriculum—The primary goal of the UT-UCS curriculum program is to insure value-added student learning. The curriculum is built on the TEKS (Texas Essential Knowledge and Skills) to insure that the students successfully meet the standards for learning at each grade level. The TEKS have been adopted by the State Board of Education as the curriculum standards for all Texas schools. The TEKS identify what Texas students should know and be able to do at every grade and in every course.

In the UT-UCS instructional program, support is given to meet these academic challenges by providing the resources and strategies that will address the unique teaching and learning needs of our teachers and students. Instructional planning guides have been formulated in each content area to reinforce the scope and sequence of the curriculum.

The curriculum is modified according to Individual Education Plans (IEPs) or enriched to meet the individual needs of each student. The UT-UCS uses State adopted textbooks and approved supplemental instructional materials to address the Texas Essential Knowledge and Skills (TEKS) in the classroom. Teachers are trained to provide interventions or accommodations in the instructional process in order to meet the learning needs of the individual student. Our high school students are expected to meet the requirements of one of the State-approved graduation programs. All courses offered to the students are on the Texas Education Agency's (TEA) approved list of courses to meet graduation requirements or approved as an innovative course. These courses include electives as well as core courses (Texas Education Code 28.002).

Small group instruction is very prevalent in our classrooms. The low student-staff ratios (one teacher and one teaching assistant per classroom plus additional staff members allow for intensive individualized education that will benefit students with special needs such as special education and limited English proficiency, as well as those students who are functioning above grade level, at grade level, and below grade level.

The reading and language arts program at UT-UCS utilizes the state-mandated Texas Essential Knowledge and Skills (TEKS) and the charter school's curriculum planning guides. The charter school's planning guides enable teachers to provide students with a comprehensive literacy program by incorporating the interrelated components of reading into daily classroom instruction. These components include phonemic awareness, vocabulary development, comprehension, and analysis of text structure and literary concepts. In addition, writing is integrated across the curriculum with an emphasis placed on the process of writing.

UT-UCS teachers use a combination of texts and materials to teach mathematics concepts outlined by the Texas Essential Knowledge and Skills. Teachers focus on helping students attain mathematical proficiency across five strands: (1) conceptual understanding, (2) procedural fluency, (3) strategic competence, (4) adaptive reasoning, and (5) productive disposition. The resources used on each campus vary depending on the particular student needs there. UT-UCS mathematics scope and sequences and planning guides are provided to teachers to use as

a guide in teaching mathematics. The planning guides include weekly activities to support the UT-UCS reading and writing curriculum as well as targeted math TAKS review objectives. At all campuses, the regular instruction is supplemented with the use of manipulatives at all levels, as well as graphing calculators and Calculator Based Laboratory (CBL) data collection devices at the secondary school level. Hands-on activities and technology are incorporated to support the mathematics curriculum. Teachers are encouraged to create intervention plans to better differentiate instruction and target specific student skill needs.

The UT-UCS Science department offers science at all levels and for all learners, and as such, various textbooks and ancillary guides are supplied to the teacher. Since science includes not only reading and writing skills but also is experiential, all students within the UT-UCS are encouraged to use a tactile and kinesthetic approach to learning which goes beyond book, pen, and paper. This experiential learning of science means that all students must be involved and engaged in "hands-on" scientific lab and/or field based activities each week. To accomplish this important requirement, all teachers are supplied with science equipment for simple and safe hands-on activities that can be performed in the classroom and outside on the campus grounds (field labs). Together, all UT-UCS science teachers, science coordinators and their students are focused on how to best individualize the learning experience so that all students can be successful in the science classroom.

The Social Studies program at UT-UCS utilizes the state-mandated Texas Essential Knowledge and Skills (TEKS) and the charter school's curriculum planning guides. The charter school's planning guides enable teachers to provide students with a seamless integration of content and skills centered on the eight strands of social studies as defined by the Texas Education Agency. These strands include history; geography; economics; government; citizenship; culture; science, technology, and society; and social studies skills. In addition, cross-curriculum integration is incorporated with an emphasis placed on reading, writing, and vocabulary development.

Students who meet the eligibility criteria for special education are provided an Individual Education Plan (IEP) that addresses required accommodations and interventions as well as any modifications of the grade-level TEKS. Teachers and UT-UCS support personnel monitor progress in meeting the goals and objectives stated in the IEPs. Academic Counselors [LSSP/Educational Diagnostician] employed by UT-UCS ensure that the process of holding Admission, Review, and Dismissal (ARD) meetings and planning and implementing IEPs are timely and thorough.

Students meet graduation requirements as outlined in the Texas Administrative Code, Title 19, Part II, Chapter 74 of Subchapter B issued under the Texas Education Code, §§7.102, 28.002, 28.023, 28.025, 28.054, and 38.003.

Computers are made available using the appropriate software with supervised access to the Internet. The education staff use the computers in instruction with students, structuring research and communication activities around the technology.

Instructional strategies are individualized according to the particular needs of the student and the goals and objectives of the IEP or Individual Family Service Plan (IFSP). Teachers use group instruction when particular individual students can benefit from it, and students receive instruction through participative projects, "hands on" activities that allow students to create while learning and practicing academic skills and which allow teachers to evaluate student work using authentic assessment methods. When appropriate, guided instruction, self-paced monitored instruction and accelerated remedial teaching methods are used.

Dyslexia Program

The goal of UT-UCS is to provide appropriate interventions to students who have been identified as having dyslexia or related disorders. Referrals and screenings are provided for students who have been identified as having primary difficulties in reading, writing, and spelling and who are not progressing academically despite conventional instruction, adequate intelligence, and socio-cultural opportunity. Appropriate intervention will take place if screenings indicate dyslexia and the Local Support Team (LST) of each campus supports the identification.

It is the policy of UT-UCS to:

1. provide a system for screening students to identify those whom may have dyslexia or related disorders.
2. provide remedial or modified instruction to meet the special needs of students who are dyslexic or have related disorders.
3. provide staff development to train school personnel in the screening and remediation of dyslexic students.

ESL Program

The goal of the charter school's English as a Second Language program is to enable limited English proficient students to become competent in the comprehension, speaking, reading, and composition of the English language through the integrated use of second language methods designed to meet the special needs of limited English proficient students.

It is the policy of UT-UCS that:

1. Every student who has a home language other than English and is identified as limited English proficient will be provided a full opportunity to participate in an ESL program based on criteria established by the state.
2. The ESL program will be an integral part of the regular program and taught by a certified ESL teacher.
3. The basic curriculum content of the program will be based on the essential knowledge and skills required by the state and students will be assessed for achievement in mastering the essential knowledge and skills.

Special Education Services

UT-UCS funds the following staff from state Special Education funds:

- Licensed Specialists in School Psychology (LSSPs)
- Special Education Diagnosticians
- Behavior Specialists
- Administrative Support Staff

UT-UCS provides special education services for students with disabilities who have a need for specially designed instruction and is actively involved with "child find" efforts to ensure that children with learning challenges have access to evaluations and services, when appropriate.

Services for students with disabilities are initiated upon eligibility determination by an Admission, Review, Dismissal (ARD) Committee Meeting. To qualify for services, a student must meet eligibility criteria in one of the following areas: auditory impairment, autism, emotional disturbance, learning disability, mental retardation, orthopedic impairment, other health impairment, speech/language impairment, traumatic brain injury or visual impairment.

UT-UCS believes in educating students in the least restrictive environment. A full continuum of instructional and related services is available to eligible students to support and maintain maximum access to general education. Students spend various amounts of time in general education and special education settings, depending upon their specific needs. A variety of support services are available on the campus including instructional and related services.

Below is a listing of the services provided through the UT-UCS Special Education Program:

Assistive Technology—University Charter School insures that assistive technology devices and services needed to benefit for instruction are provided to any student with a disability.

Behavior Specialists—Through consultation and training, Behavior Specialists support general and special education teachers in providing quality education to students who have behavioral problems. The role of the Behavior Specialist is to develop systems of support to maintain students in the least restrictive environment. Individual consultations include teacher interviews, observations and assessment, and recommendations based on the function of a student's behavior or modifications needed in the classroom. Training workshops for local school district staff and parents feature effective, practical, research-based behavior and motivational strategies focused on assisting staff in developing proactive plans that include techniques for prevention.

Campus Instructional Settings/Service Delivery Models—All decisions regarding placement and services are made on an individual basis by an ARD/IEP Committee. Students must receive services in the least restrictive environment with an emphasis on access to the general education curriculum.

Community Works Program—Community Works provides services to students ages 18-21 who are ready to move to a community based phase of high school. This phase involves full or part-time employment in the community, participation in community recreation/leisure activities and use of public transportation. The goal of this service is seamless transition to a post high school setting. The Community Works Program relies heavily on collaboration among schools, family and appropriate adult services agencies.

Deaf Education Services—Students who are Deaf or Hard of Hearing are provided a wide array of support services in the district. According to individual needs, services can include consulting, direct instruction by certified teachers of the Deaf through inclusion support, resource classrooms, and self-contained classrooms, speech and language services, audiological management, and counseling. The Deaf Education Program supports a variety of communication options according to individual student needs. Both Total Communication and Auditory/Oral Communication are supported by our program.

Occupational Therapy (OT)—The Occupational Therapy team uses purposeful, goal directed activities to enable a student with a disability to benefit from special education services. Specifically, therapy is designed to assist in the development of skills that are prerequisites to academic learning within the educational setting. Depending on student needs, it may include improving gross and fine motor skills, coordination, adapting environments, organizing and using materials appropriately, and/or developing routines for dressing and feeding skills. Delivery of OT services in the educational setting is distinctly different from clinically based, medically necessitated treatment. Eligibility for this support service is determined by formal assessment, requested by the ARD/IEP Committee or via the diagnostician or licensed specialist in school psychology as a part of the initial evaluation.

Physical Therapy (PT)—The Physical Therapist plans and implements programs that will help students meet their educational goals and objectives and benefit from special education services. The therapist is concerned with facilitating the child's overall performance in the classroom, considering the student's developmental level and physical disability. Services are provided to enhance independent functioning and may include positioning, strengthening, modifications and adaptations to the environment. Although medical concerns are significant, rehabilitation is not the focus of school based physical therapy. Eligibility for this special education support service is determined by assessment requested by the ARD/IEP Committee or via the diagnostician or licensed specialist in school psychology as a part of the initial evaluation.

Related Services—Special education related services are necessary to enable eligible students to profit from special education. These services may include: Audiology, Physical Therapy, Counseling, Occupational Therapy, Orientation and Mobility.

Special Education Transition—Special education transition services provide support to UT-UCS staff in the areas of compliance with Federal and State laws regarding the provision of transition services to students with disabilities and related laws pertaining to the employment of individuals with disabilities. Additionally, the transition specialist provides support to UT-UCS staff, individual students and families by providing referral and service coordination based on individual needs; conducting functional vocational evaluations for specified students; providing individual consultations including teacher interviews, observations and assessments and making recommendations for the integration of transition-related services into the IEP; collaborating with community agencies to establish facilities and programs to assist persons with disabilities; providing technical assistance and innovative programs for campus-based transition assessments; and conducting workshops on transition-related topics such as: self-determination, selection of post-secondary goals and coordinated activities, compliance updates, transition assessment and work-based learning.

Speech Language Pathology Services—Certified Speech Language Pathologists provide services to students who have been identified through the evaluation process as having a disability in speech and/or language. Services are provided in both general and special education settings.

Student Records—It is the responsibility of the special education department to process, maintain and safeguard all student records. The department protects the privacy of the students and their families by implementing federal and state laws and guidelines which govern student records. All written requests for the release of student information are processed through this department.

Surrogate Parent Training Program—Students whose natural parents, for a variety of reasons, cannot make educational decisions for them may have a surrogate parent appointed. The surrogate is assigned to protect the student's rights and act as the student's advocate in the educational decision making process. Surrogates attend ARD/IEP meetings and review educational records. The Special Education Department provides training for surrogate parents identified by the campus or for foster parents acting as surrogate parents.

Visual Impairment Service for Students (VI)—VI Certified Teachers provide services for students with visual impairments. These teachers travel to the students' assigned schools or educational settings to provide consultative services and/or direct instruction. Programming adaptations and modifications are made available in the students' learning environment. Specific skills training, unique to the visual impairment, is assured, (e.g. Braille, large print, low vision aides, tactile and recorded materials, assistive technology, and daily living skills.) Evaluation information and recommendations from the Orientation and Mobility Specialist may be included in the IEP. Training in orientation and mobility may be provided if approved by the ARD/IEP committee.

Vocational Services—Vocational training is provided to students in a variety of classes and settings. Classes provided are:

- Occupational Skills Development: This class provides opportunities to experience free enterprise by operating on-campus businesses (e.g. school store, deli etc.).
- Community Based Vocational Instruction (CBVI): The classroom is extended to non-paid work sites in the community providing hands-on activities to explore careers, job shadow, and build employment skills.
- Supported Employment: Students participate in paid employment with the support of a job coach.
- Work Program: Students earn high school credit while participating in full or part-time employment with work progress monitored by the VAC teacher and employer.

- Vocational Adjustment Class: This instructional arrangement/setting is for providing special education and related services to a student who is placed in paid employment with regularly scheduled direct involvement by special education personnel in the implementation of the student's IEP.

Campus Improvement Initiatives

The following campuses received a preliminary rating of "Academically Unacceptable:"

- UT-UCS at the Oaks
- UT-UCS at Laurel Ridge

Although UT-UCS has filed an appeal of the ratings with the Texas Education Agency, the charter school has contracted with the Department of Educational Administration at the University of Texas at Austin for assistance in analyzing student data and completing the Campus Improvement process prescribed by TEA.

District-level initiatives in response to these ratings include the allocation of additional supplemental resources to the campuses that have perennially at risk of being low-performing. The Focus Campuses that will receive this additional support are:

- UT-UCS at the Oaks
- UT-UCS at Laurel Ridge
- UT-UCS at San Marcos
- UT-UCS at DePelchin-Elkins
- UT-UCS at DePelchin-Richmond

Each of these campuses will receive an additional allocation of State Compensatory Education funds. Content area specialists have been reassigned to provide increased supplemental support in math, science, and social studies.

Allocation of State Foundation Funds among categories is still under review and will be placed here upon approval.

Estimated Per-Pupil Expenditure of State Foundation Funds:

The total projected UT-UCS state foundation budget for 2007-2008 is \$15,784,893. Using a projected enrollment of 962 students, the per-pupil expenditure for each state program is expected to be as follows:

	Number of Students	Program Allocation	85%	Estimated Per-Pupil Amount
Regular Education Program	962	\$7,744,139 \$1,124,183 <u>\$ 81,929</u> \$8,950,251		\$ 9,304
State Special Education	571	\$7,494,556	\$6,370,373	\$ 11,157
State Compensatory Education	735	\$ 546,198	\$ 464,268	\$ 632

Campus Allotments

A total of **\$193,294** of UT—UCS's State Foundation Funds is allocated among UT-UCS campuses to assist principals in meeting the following needs:

- Teacher Textbook Editions
- Ancillary student books/workbooks
- Correspondence courses
- Field trips [admission fees, transportation costs]
- Student incentives/awards [inexpensive, educationally related items, such as books, pencils, etc]
- Teacher incentives/awards [inexpensive, educationally related items, such as books, pencils, etc]
- Small equipment and miscellaneous needs
- Professional development
- General office supplies
- Food costs
- Printing costs

A chart illustrating the campus SFF allocations follows:

State Foundation Funds—Campus Allocations

Campus:	Settlement Home	Meridell	NEG	Pathfinders	Miracle Farm	Kozmetsky	Annunciation	Pegasus	DePelchin-Elkins
8/31/07 Enrollment	33	84	12	19	11	11	8	170	24
Cumulative Enrollment 06-07	100	453	19	42	18	59	13	321	91
Percent Turnover	203.03%	439.29%	58.33%	121.05%	63.64%	436.36%	62.50%	88.82%	279.17%
Turnover Weight	1.5	1.9	1.1	1.2	1.1	1.6	1.4	1.2	1.4
Base Amount	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
\$124 * Enrollment * Turnover Weight	\$6,138	\$19,790	\$1,637	\$2,827	\$1,500	\$2,182	\$1,389	\$25,296	\$4,166
Total Campus Allocation	\$8,438	\$22,090	\$3,937	\$5,127	\$3,800	\$4,482	\$3,689	\$27,596	\$6,466
Up to 7% of Campus Allocation allowed for food costs	\$591	\$1,546	\$276	\$359	\$266	\$314	\$258	\$1,932	\$453
Up to 11% of Campus Allocation allowed for administrative office supplies	\$928	\$2,430	\$433	\$564	\$418	\$493	\$406	\$3,036	\$711
Remaining Campus Allocation is for instructional activities/materials.	\$6,919	\$18,114	\$3,228	\$4,204	\$3,116	\$3,676	\$3,025	\$22,629	\$5,302

Campus:	Pathways	TNC	MCH	Oaks	San Marcos	DePelchin-Richmond	Laurel Ridge	Olympic Hills	Totals
8/31/07 Enrollment	35	51	123	73	158	15	81	14	922
Cumulative Enrollment 06-07	76	105	186	300	351	49	268	15	2466
Percent Turnover	117.14%	105.88%	51.22%	310.96%	122.15%	226.67%	230.86%	7.14%	
Turnover Weight	1.3	1.3	1.1	1.5	1.3	1.4	1.5	1.1	
Base Amount	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	
\$124 * Enrollment * Turnover Weight	\$5,642	\$8,221	\$16,777	\$13,578	\$25,470	\$2,604	\$15,066	\$1,910	
Total Campus Allocation	\$7,942	\$10,521	\$19,077	\$15,878	\$27,770	\$4,904	\$17,366	\$4,210	\$193,294
Up to 7% of Campus Allocation allowed for food costs	\$556	\$736	\$1,335	\$1,111	\$1,944	\$343	\$1,216	\$295	\$13,531
Up to 11% of Campus Allocation allowed for administrative office supplies	\$874	\$1,157	\$2,098	\$1,747	\$3,055	\$539	\$1,910	\$463	\$21,262
Remaining Campus Allocation is for instructional activities/materials.	\$6,512	\$8,627	\$15,643	\$13,020	\$22,771	\$4,021	\$14,240	\$3,452	\$158,501

High School Allotment

Based on the preliminary charter school funding template for the 2007-2008 school year, UT-UCS will receive **\$157,025** in State Foundation Funds that are earmarked as its High School Allotment, to be used for activities listed in the Texas Education Code §61.1093. When \$135,947 in High School Allotment funds from the 2006-2007 school year is rolled forward, a total of **\$292,972** for the 2007-2008 program. After taking set-asides for district-wide initiatives, UT-UCS will distribute these funds to campuses based on the number of students enrolled in grades 9 through 12.

- **\$2,000** has been reserved at the central office to purchase PSAT exams for all 10th grade students.
- **\$10,000** has been reserved to purchase a district license for the AskME program.
- **\$5,000** has been reserved to provide professional development to staff responsible for creating college-going cultures, increasing the number of students on the Recommended High School Plan, establishing summer and transition programs, and other activities allowed under the High School Allotment program.
- **\$118,197** has been reserved to provide summer enrichment programs to students in grades 6-12.
- The remaining **\$157,775** has been allocated to campuses based on the number of students in grades 9 through 12:

Campus Number	Campus Name	Students in grades 9-12 [8/31/2007]	H.S allotment [\$274.528 * Students in grades 9-12]
005	Settlement Home	21	\$5,693
007	Meridell	53	\$14,368
008	NEG	0	\$0
009	Pathfinders	11	\$2,982
010	Miracle Farm	7	\$1,898
015	Kozmetsky	0	\$0
017	Annunciation Home	8	\$2,169
020	Pegasus	117	\$31,718
021	Depelchin Elkins	15	\$4,066
023	Pathways	24	\$6,506
024	TNC	16	\$4,337
025	Methodist Children's Home	98	\$26,567
027	Oaks	40	\$10,844
028	San Marcos	112	\$30,362
029	Depelchin Richmond	0	\$0
030	Laurel Ridge	60	\$16,265
031	Olympic Hills	0	\$0
		Total:	\$157,775

Planned Activities (Allowable under TEC § 61.1095)

UT-UCS will focus program efforts on programs and activities to—

- Provide under-achieving students with instruction in study skills for success in college level work, academic and community support for success in college preparatory classes, and information about and access to college and financial aid;
- Create small learning communities, advocacy programs, or advisory programs for students;
- Establish summer and transition programs that provide academic support and instruction of students entering Grade 9;

- Provide academic support and instruction to increase the number of students who complete the Recommended High School Plan;
- Increase the number of students participating in dual enrollment or concurrent enrollment courses;
- Create a college-going culture within the district; and
- Increase the number of students taking preparatory and college entrance exams.

Allowable Expenditures—High School Allotment

The High School Allotment funds may be use for the following items, as long as the items support at least one of the activities allowed under TEC § 61.1095:

- Tuition and fees (for student
- Textbooks and other instructional materials;
- Transportation (related to the allowable activities);
- Equipment, including science laboratory equipment;
- Technology;
- Parent and community involvement and outreach;
- Professional development;
- Technical assistance services;
- Performance rewards and incentive programs for students;
- Personnel costs, including salaries and benefits;
- Stipends and extra-duty pay; and
- Performance reward and incentive programs established in district policy or employment contracts.

Unallowable Expenditures

- Indirect costs;
- Administrative costs;
- Athletic programs.

Annual Performance Review

At a meeting of its Advisory Board, UT-UCS will establish annual performance goals for the programs, activities, and strategies funded through the High School Allotment. These goals will be related to the following indicators and will be reviewed annually:

- (1) percentage of students graduating from high school;
- (2) enrollment in advanced courses, including College Board advanced placement courses, International Baccalaureate courses, and dual or college credit courses;
- (3) percentage of students successfully graduating on the Recommended High School Program or Distinguished Achievement Program described in Chapter 74, Subchapter E, of this title (relating to Graduation Requirements, Beginning with School Year 2004-2005), or Chapter 74, Subchapter F, of this title (relating to Graduation Requirements, Beginning with School Year 2007-2008);
- (4) percentage of students who achieve the higher education readiness component qualifying scores on the English language arts section of the exit-level Texas Assessment of Knowledge and Skills (TAKS); and
- (5) percentage of students who achieve the higher education readiness component qualifying scores on the mathematics section of the exit-level TAKS.

UT-UCS shall ensure that decisions about the continuation or establishment of programs, activities, and strategies implemented with high school allotment funds are based on:

- (1) state assessment results and other student performance data;
- (2) standards for success and cost-effectiveness as established by the commissioner of education in accordance with the Texas Education Code (TEC), §39.113(a)(1); and
- (3) guidance for improving high school completion and success and college readiness programs as established by the commissioner in accordance with TEC, §39.113(a)(2).

Individuals with Disabilities Education Act (IDEA)

IDEA-B Program

IDEA-B Formula, Preschool and Capacity Building funds are used only for the excess cost of special education and related services for students with disabilities. Before these funds are used, UT-UCS must expend on the education of students with disabilities at least an amount of state and local funds equal to the average amount of funds spent on all students at UT-UCS.

All IDEA-B funds must be used to supplement the level of state and local funds expended for the education of students with disabilities and in no case to supplant state and local funds. All available state fund sources should be explored before a decision is made to expend these funds.

IDEA-B Formula

The 2007-2008 IDEA-B Formula tentative entitlement for UT-UCS is \$444,106. When the \$266,985 in carryover funds from 2006-2007 are added to this amount, UT-UCS has a total of \$711,091 for its 2007-2008 IDEA-B Formula program.

Formula funds are distributed to supplement payroll costs, professional and contracted services, supplies and materials and other operating expenses. Following is a general explanation of the major uses in each category.

\$282,560—Payroll Costs

5 FTE Administrative Assistants (PEIMS Clerks) are intended to provide the special education department PEIMS data collection services.

2 FTE Behavior Specialists are funded by IDEA-B in order to support individual student and campus and district level behavioral concerns.

\$229,940—Professional and Contracted Services

Instructional Aide position is funded to support the specific educational needs of an individual student. Presently IDEA-B funds 1 FTE.

Surrogate Parents are utilized for students with disabilities who require a surrogate parent be appointed based on state law. The surrogate parent insures that the student is afforded all his rights under federal law. IDEA-B compensates a total of 14 surrogate parents.

Speech Therapists are required to provide identified students the necessary evaluation and speech and language therapy services documented in the student's IEP. IDEA-B funds the hourly rates of 9 speech therapists.

Related Services Providers may include professional such as occupational therapist, physical therapist, special education transition service providers, and teachers certified in the education of students with auditory impairments or visual impairments. These professionals are required to provide identified students the necessary evaluation and therapy services documented in the student's IEP.

\$99,295—Supplies and Materials

Classroom Materials and Supplies are provided to the teacher in order to provide direct services to identified students with disabilities. Purchased materials are necessary in order to implement the student's IEP.

Assessment Tools for district assessment personnel is updated annually to insure the most current measures are utilized for the evaluation of students.

Training Materials are purchased in order to enhance teacher training. Materials may include resources such as books, charts, or like materials.

\$99,296—Staff Development

Staff Development will include conferences, workshops and presentations designed to increase UT-UCS staff knowledge of current practice, research and legal issues in education.

Insurance/Memberships are obtained to provide the LSSPs, Educational Diagnosticians, Behavior Specialist, and Transition Specialist support and training.

IDEA-B Preschool

The 2007-2008 IDEA-B Preschool entitlement for UT-UCS is \$1,456. When the \$204 in carryover funds from 2006-2007 are added to this amount, UT-UCS has a total of \$1,660 for its 2007-2008 IDEA-B Preschool program. A total of \$3,337 from prior-year IDEA-B Preschool funds was returned because UT-UCS did not serve any special education preschool students ages 3-5 in 2006-2007.

Current-year preschool funds will be used to supplement the education of students, ages 3 through 5, in the event that such students enroll.

Medicaid Reimbursement

\$17,134 has been received by UT-UCS as reimbursement for qualifying Medicaid expenditures. These funds will be used for data conversion to place special education data in a more robust database.

Title I, Part A

The 2007-2008 Title I, Part A tentative **maximum** entitlement for UT—UCS is ~~\$603,035~~ **\$621,667**. A total of \$160,290 will carryover from the 2006-2007 school year, making the total Title I, Part A funds available for the 2007-2008 program ~~\$763,325~~ **\$781,957**.

- Title I, Part A Campus Selection. UT—UCS determines its Title I, Part A campus selection as a Multiple Attendance Area and allocates funds to selected campuses based on the number of low-income students enrolled at those campuses. UT—UCS has a districtwide poverty percentage of 59.60%. For the 2007-2008 school year, UT—UCS will serve as Title I, Part A campuses only those campuses with a poverty percentage of greater 75% and that are located at residential facilities for neglected students. Campuses above this percentage that are located at facilities for delinquent students will be “skipped,” and based on the rules for “skipping” campuses, UT-UCS will provide funding from other supplemental sources in the amount that the campuses would have received from Title I, Part A.

Campus Number	Campus Name	Total Enrolled	Total Low-Income	Low-Income %	Type of Facility	Title I, Part A Services	Neglected Share Services
009	Pathfinders	19	19	100.00%	D	Skipped	
015	Kozmetsky	11	11	100.00%	N	SW	Yes
020	Pegasus	170	170	100.00%	D	Skipped	
023	Pathways	35	35	100.00%	D	Skipped	
029	DePelchin-Richmond	15	15	100.00%	N	SW	Yes
025	MCH	121	120	99.17%	N	SW	Yes
021	DePelchin-Elkins	24	23	95.83%	N	SW	Yes
005	Settlement Home	32	30	93.75%	N	SW	Yes
028	San Marcos	155	72	46.45%	D		
024	TNC	51	15	29.41%	D		
027	Oaks	73	16	21.92%	D		
017	Annunciation	7	1	14.29%	N		Yes
030	Laurel Ridge	76	10	13.16%	D		
010	Miracle Farm	11	1	9.09%	D		
031	Olympic Hills	14	1	7.14%			
007	Meridell	80	1	1.25%	N		Yes
008	NEG	12	0	0.00%			
	District Totals	906	540	59.60%			

- Reservation of Funds. UT—UCS has reserved approximately 90% of its Title I, Part A funds for the following purposes:
 - \$365,000** to provide neglected share services to students residing in facilities for neglected children. These neglected share services will consist of a reading specialist who will provide peer coaching to teachers of these students, as well individualized reading instruction to students in greatest need of assistance.
 - \$5,000** to provide extra-duty pay for teachers and instructional aides who attend supplemental staff development activities outside of normal working hours.
 - \$7,500** to meet the requirement in P.L. 107-110, Section 1118(a)(3), which states that at least 1% of the LEA’s Title I, Part A allocation be reserved for parent involvement activities, including the promotion of family literacy and parenting skills. This entire amount is distributed to the LEA’s

Title I, Part A campuses, as indicated, below. Although these funds are part of the individual campus budgets, they are not included in the determination of Title I, Part A campus allocations.

- **\$5,000** for district-level parental involvement training and activities.
 - **\$40,000** for supplemental professional development, including professional development to assist teachers in meeting the NCLB Highly Qualified Teacher requirements, and to assist paraprofessionals in meeting the Title I, Part A qualification requirements.
 - **\$87,132** for supplemental curriculum materials in reading, math, science, and social studies for use with students who reside in facilities for neglected or delinquent students.
 - **\$2,000** to provide Title I, Part A services to homeless students attending non-Title I, Part A campuses
 - **\$32,635, plus \$105,790** in carryover funds, to be used to provide supplemental special education resource specialists in content areas.
- Carryover Funds. A total of \$160,290 in Title I, Part A was carried over from the 2006-2007 school year.
 - Of this amount, approximately \$54,500 will be used to renew the use of the Purple Curriculum On Wheels (COW) for social studies and science to supplement the curriculum in these areas for students attending campuses located at residential facilities for neglected and delinquent students.
 - The remaining **\$95,500** has been accounted for in the reservation for supplemental special education resource specialists in content area, as noted above.

- Campus Allocations. A total of \$77,400 has been allocated to the campuses designated as Title I, Part A campuses.

Campus Number	Campus Name	Number of Low-Income Students	Percent Low-Income	Type of Facility	Title I, Part A Amount [\$425 per low-income students]	"Skipped" Minimum from SCE [\$425 per low-income students]	Title I, Part A Parent Involvement Amount [\$37.68844221* Number of low-income students]
009	Pathfinders	19	100.00%	D		\$8,075	
015	Kozmetsky	11	100.00%	N	\$4,675		\$415
020	Pegasus	170	100.00%	D		\$72,250	
023	Pathways	35	100.00%	D		\$14,875	
029	DePelchin-Richmond	15	100.00%	N	\$6,375		\$565
025	MCH	120	99.17%	N	\$51,000		\$4,523
021	DePelchin-Elkins	23	95.83%	N	\$9,775		\$867
005	Settlement Home	30	93.75%	N	\$12,750		\$1,131
028	San Marcos	72	46.45%	D			
024	TNC	15	29.41%	D			
027	Oaks	16	21.92%	D			
017	Annunciation	1	14.29%	N			
030	Laurel Ridge	10	13.16%	D			
010	Miracle Farm	1	9.09%	D			
031	Olympic Hills	1	7.14%				
007	Meridell	1	1.25%	N			
008	NEG	0	0.00%				

- All students on the five Title I, Part A campuses will benefit from the Title I, Part A program at the campus.

UT—UCS has outlined the following general parameters that all Title I, Part A campuses will use in order to prioritize children for the appropriate level of Title I, Part A services.

PK through Grade 2

- Students in PK through Grade 2 will be assessed using the Measures of Academic Progress (MAP) primary tests in reading and math, or if students are unable to perform on these assessments, using developmentally appropriate alternate assessments in these areas

Grades 3-12

- Students in Grades 3-12 will be assessed in reading and math using Measures of Academic Progress (MAP), or if students are unable to perform on these assessments, using developmentally appropriate alternate assessments in these areas.
- In each subject, students will be ranked in order of greatest need, and the level of service.

Title I, Part D, Subpart 2

The 2007-2008 Title I, Part D, Subpart 2 tentative **maximum** entitlement for UT—UCS, is ~~\$642,913~~ **\$622,797**. When the \$438,975 in carryover funds from 2006-2007 is added to this amount, UT—UCS has a total of ~~\$1,081,888~~ **\$1,101,772** for its 2007-2008 Title I, Part D, Subpart 2 program.

- A total of **\$435,000** of the UT—UCS Title I, Part D, Subpart 2 entitlement has been retained at the central office to provide Reading Specialists' salaries for services to students attending UT—UCS campuses located at facilities for the delinquent.
- **\$5,000** for extra-duty pay for teachers and instructional aides who participate in supplemental professional development activities that occur outside the regular school day.
- A total of **\$215,000** has been retained at the central office to provide supplemental transition services to students in order to prepare them for success in a less restrictive environment.
- A total of **\$40,000** has been retained at the central office to provide professional development in classroom management techniques and in assisting students in at-risk situations.
- **\$80,000** to provide supplemental instructional materials in reading, math, science, and social studies for students attending campuses located at facilities for delinquent students.
- **\$197,552** to provide supplemental special education resource specialists in content areas at focus campuses that are located at facilities for delinquent students (Laurel Ridge, San Marcos, and the Oaks.)
- The remaining **\$129,250** has been allocated as follows among UT—UCS campuses that are located at residential facilities for delinquent children:

Campus Number	Campus Name	Title I, Part D Allocation
020	Pegasus	\$30,500
023	Pathways	\$10,250
009	Pathfinders	\$7,850
010	Miracle Farm	\$6,650
024	TNC	\$12,650
028	San Marcos	\$28,700
027	Oaks	\$15,950
030	Laurel Ridge	\$17,150

UT—UCS has outlined the following general parameters that all Title I, Part D campuses will use in order to prioritize children for the appropriate level of Title I, Part D services.

PK through Grade 2

- Students in PK through Grade 2 will be assessed using the Measures of Academic Progress (MAP) primary tests in reading and math, or if students are unable to perform on these assessments, using developmentally appropriate alternate assessments in these areas

Grades 3-12

- Students in Grades 3-12 will be assessed in reading and math using Measures of Academic Progress (MAP), or if students are unable to perform on these assessments, using developmentally appropriate alternate assessments in these areas.
- In each subject, students will be ranked in order of greatest need, and the level of service.

Title II, Part A

The 2007-2008 Title II, Part A tentative **maximum** entitlement for UT—UCS is ~~\$55,967~~ **\$57,768**. When the \$40,922 in carryover funds from 2006-2007 is added to this amount, a total of ~~\$96,889~~ **\$98,690** is available for the 2007-2008 Title II, Part A program.

- Up to **25%**, or **\$24,672** may be used for Title V, Part A purposes through the Funding Transferability program, as stated in the 2007-2008 Application for Federal Funding. UT—UCS will use these funds to provide the following:
 - Supplemental education services and materials (such as the Purple COWs) at UT—UCS at National Elite Gymnastics and UT-UCS at Olympic Hills.
 - Supplemental instructional materials for Gifted/Talented pilot program.
 - Training for IT staff
- **\$19,318** will be retained at the central office to provide for the following professional development activities:
 - Gifted/Talented training for pilot group of teachers and principals.
 - Training to teachers and principals in the implementation and administration of the Measures of Academic Progress (MAP) assessment at UT—UCS campuses
 - Training in data analysis.
 - Response to Intervention (RtI) training for teachers.
 - Professional development reference material for reading specialists to use with teacher training.
 - Extra-duty pay for teachers.
- **\$10,000** for teacher incentive program. Committee of teachers, principals, and administrators will develop criteria for Star Teacher Awards.
- The remaining **\$44,700** will be distributed to campuses for use in assisting teachers to meet the statutory requirements for highly qualified teachers, reimbursement for teacher competency examinations, and travel and registration fees for professional development workshops that are consistent with the goal of improving teaching and learning.

To determine the distribution of Title II, Part A funds to campuses, each campus was assigned weights based on the percentage of core academic subject classes in 2006-2007 that were taught by teachers who were not highly qualified in the subject, either for regular education classes or for special education classes. The following chart ranks the campuses based on these factors and shows the distribution of Title II, Part A funds:

Campus No.	Campus Name	% Classes HQ	# Teachers	Weight	Weighted # Teachers	Base Amt [\$200/Teacher]	Weighted Amt [\$106.467*Weighted # Teachers]	Total Campus Allocation
005	Settlement	30.67	3	5	15	\$600	\$1,597	\$2,197
007	Meridell	84.05	12	1.5	18	\$2,400	\$1,916	\$4,316
008	NEG	76.47	1.5	1.5	2.25	\$300	\$240	\$540
009	Pathfinders	74.07	2.5	3	7.5	\$500	\$799	\$1,299
010	Miracle Farm	71.43	1.7	3	5.1	\$340	\$543	\$883
015	Kozmetsky	100	2	1	2	\$400	\$213	\$613
017	Annunciation	71.43	1	3	3	\$200	\$319	\$519
020	Pegasus	97.01	18	1	18	\$3,600	\$1,916	\$5,516
021	DePelchin-Elkins	67.86	4	3	12	\$800	\$1,278	\$2,078
023	Pathways	100	4	1	4	\$800	\$426	\$1,226
024	TNC	38.78	6	5	30	\$1,200	\$3,194	\$4,394
025	MCH	97.73	12	1	12	\$2,400	\$1,278	\$3,678
027	Oaks	66.93	9	3	27	\$1,800	\$2,875	\$4,675
028	San Marcos	70.99	15	3	45	\$3,000	\$4,791	\$7,791
029	DePelchin-Richmond	100	3	1	3	\$600	\$319	\$919
030	Laurel Ridge	82.01	10	1.5	15	\$2,000	\$1,597	\$3,597
031	Olympic Hills	new campus	1.5	1	1.5	\$300	\$160	\$460

Total: \$44,700

Title II, Part D

The 2007-2008 Title II, Part D tentative maximum entitlement for UT—UCS is ~~\$6,064~~ **\$6,254**. When the \$2,905 in carryover funds from the 2006-2007 school year is added to this amount, a total of ~~\$8,969~~ **\$9,159** is available for the 2007-2008 Title II, Part D program.

All of these funds have been retained at the central office in order to provide the following services:

- **\$7,000** (minimum of 25% = \$2,243) will be expended for on-going, sustained professional development in the integration of advanced technologies into the curricula and instruction and in using those technologies to create new learning environments, such as professional development in the use of technology to--
 - ⇒ access data and resources to develop curricula and instructional materials;
 - ⇒ enable teachers to use the Internet and other technology to communicate with parents, other teachers, principals, and administrators, and to retrieve Internet-based learning resources; and
 - ⇒ lead to improvements in classroom instruction in the core academic subjects that effectively prepare students to meet challenging state academic content standards, including increasing student technology literacy, and student academic achievement standards.

The UT—UCS technology staff will pursue training in the establishment of a network between the central office and all the campus sites. This will facilitate the use of Internet technology by teachers to enrich the curriculum and to communicate with parental entities, other teachers, principals, and administrators.

Instructional staff will be encouraged to attend workshops that enhance their ability to integrate technology into their classrooms.

- The remaining **\$2,159** will be used for the following purposes:
 - ⇒ To acquire the hardware and software needed to establish the network between UT—UCS sites;
 - ⇒ To acquire equipment and training needed for video project in which teachers using best practices in class management techniques will be taped for in-service staff development;
 - ⇒ To acquire licenses for supplemental educational software for use on teacher and student computers;
 - ⇒ To pursue additional professional development opportunities that will increase the integration of technology into the curriculum.

Title V, Part A

The 2007-2008 Title V, Part A tentative maximum entitlement for UT—UCS is ~~\$879~~ \$971. When the \$971 in estimated carryover funds from the 2006-2007 school year is added to this amount, a total of ~~\$1,850~~ \$1,899 is available for the 2007-2008 Title V, Part A program.

In addition, up to 25% of the Title II, Part A funds (\$24,672) may be used for Title V, Part A purposes, as stated in the 2007-2008 Application for Federal Funding.

The entire Title V, Part A amount will be used to support the following initiatives in response to campus needs:

- Initiatives to generate, maintain, and strengthen parental and community involvement;
- Computer software and hardware for instructional use;
- Other instructional/educational materials, including assessments and curricular materials; and
- Professional development activities to assist teachers and other school personnel (including school library media personnel) regarding how to use technology effectively.

State Compensatory Education

The preliminary 2007-2008 charter school funding template indicates that UT—UCS will receive approximately \$546,198 in funds for the SCE program. A minimum of 85% of these funds, or \$464,269 must be expended for program activities allowable under SCE. Prior-year carryover for this program is \$494,305. When combined with the current-year amount, this results in approximately \$958,574 that must be expended for the 2007-2008 program. Of this amount, the following reservations will be made at the district level:

- ~~\$271,000~~ \$135,500 in SCE funds will be used to provide four supplemental math specialists (4 FTEs), to be assigned as supplemental staff at the following campuses:
 - UT—UCS at Methodist Children’s Home (1 FTE)
 - UT—UCS at Pegasus (1 FTE)
 - UT—UCS at San Marcos (1 FTE) [vacant]
 - UT—UCS at the Oaks (1 FTE) [vacant]
- \$5,000 in SCE funds to provide supplemental tutorials for eligible students at UT-UCS at National Elite Gymnastics and UT-UCS at Olympic Hills
- \$97,000 will be allocated to provide Title I, Part A-equivalent services to three campuses that are being “skipped” on the Title I, Part A campus selection schedule:
 - UT—UCS at Pathfinders will receive \$8,075 in additional SCE funds.
 - UT—UCS at Pegasus will receive \$72,250 in additional SCE funds.
 - UT—UCS at Pathways will receive \$14,875 in additional SCE funds.

These are the amounts that these three campuses would have received in Title I, Part A funds if they had not been “skipped.” As required by federal statute, these supplemental state funds will be used in accordance with P.L. 107-110, Section 1114.

- \$30,400 will be used to acquire supplemental instructional materials that will be used for at-risk students districtwide. An example of this type of material are the Curriculum on Wheels in math.
- \$187,000 will be used to provide supplemental assistance in science and social studies at the Focus Campuses [Oaks, Laurel Ridge, San Marcos, DePelchin-Elkins, and DePelchin-Richmond]

- **\$100,175** will be distributed to UT—UCS campuses for services to students who meet the state criteria for at-risk students. Fifteen UT—UCS campuses have 100% of their enrollment identified as being at risk by virtue of residing in a residential facility for neglected or delinquent children. Students at the remaining UT—UCS campuses [National Elite Gymnastics and Olympic Hills] who receive SCE services are identified by the state at-risk criteria. These funds will be used to provide supplemental instructional services as determined by the individual campus improvement plans.
- **\$110,300** will be distributed to the Focus Campuses for additional supplemental instructional services as determined by the individual campus improvement plans.
- **\$156,000** will be used to provide assistance to students at residential facilities for the neglected or delinquent to enable them to make successful transitions from the facilities to regular instructional programs or to employment.
- **\$137,199** will be used to provide credit recovery and summer enrichment programs to at-risk students.

Campus allocations were determined as follows:

Campus	Campus Name [Campuses in bold are Title I, Part A Campuses]	Total Enrolled	Equivalent "Skipped" SCE Funds (09) [\$425 per low-income student]	SCE Campus Allocation Amount [\$2500 + (75 * enrollment)]	Focus Campuses [\$15000 + (100* enroll)]
009	Pathfinders	19	\$8,075	\$3,925	
015	Kozmetsky	11		\$3,325	
020	Pegasus	170	\$72,250	\$15,250	
023	Pathways	35	\$14,875	\$5,125	
029	DePelchin-Richmond	15		\$3,625	\$16,500
025	MCH	123		\$11,725	
021	DePelchin-Elkins	24		\$4,300	\$17,400
005	Settlement Home	33		\$4,975	
028	San Marcos	158		\$14,350	\$30,800
024	TNC	51		\$6,325	
027	Oaks	73		\$7,975	\$22,300
017	Annunciation	8		\$3,100	
030	Laurel Ridge	81		\$8,575	\$23,100
010	Miracle Farm	11		\$3,325	
031	Olympic Hills	14		\$3,550	
007	Meridell	84		\$8,800	
008	NEG	12		\$3,400	

Campuses receiving SCE funds will use these funds for the following purposes, as determined by their campus improvement plans:

- to provide supplemental tutorial services to students identified as at risk of failing to meet the state student performance standards.
- to provide transition services to identified at-risk students to assist in their transition to a less restrictive environment.
- to provide supplemental instructional supplies and materials to identified at-risk students.
- Title I, Part A schoolwide campuses have the option to combine their SCE funds to upgrade their entire education program, as described in their individual campus plans.

2007-08 Shared Decision Making Committee				
Position	Name	Subject/Grade	Contact Information	Signature
Reading Specialist--Laurel Ridge	Sonja Herrington		sherrington@mail.utexas.edu	
Reading Specialist--TNC	Kris Galles		kgalles@mail.utexas.edu	
Principal--San Marcos	Charles James		cjames@mail.utexas.edu	
Teacher, Assistant Principal-- Methodist Children's Home	Cathe Brooks		cbrooks@mchwaco.org	
Principal--Methodist Children's Home	Judy Green		jgreen@mail.utexas.edu	
Reading Specialist--San Marcos	Celena Salinas		celenairis@mail.utexas.edu	
Principal--Pathways	Sally Arnold		sarnold@mail.utexas.edu	
LSSP--Methodist Children's Home	Lisa Cochran		lcochran@mail.utexas.edu	
Reading Specialist--Pegasus	Kathleen Midler		kmidler@austin.utexas.edu	
Social Studies Coordinator	Chris Allen		chris.allen@mail.utexas.edu	
Teacher--Pegasus	Elaine Byrd		Elaine.Byrd@epals.com	
Teacher--Pegasus	Mike Stevenson		MikeStevenson@epals.com	
Principal--Settlement, Pathfinders, Kozmetsky	Mayola Toliver		mtoliver@austin.utexas.edu	
Principal--DePelchin-Elkins; DePelchin-Richmond	John Merriwether		jmerriwether@mail.utexas.edu	
Teacher--Meridell	Jessica Nickels		jessica.nickels@epals.com	
Transition Coordinator	Angela Lengefeld		alengefeld@austin.utexas.edu	
Math Coordinator	Beth Cooper		bacooper@mail.utexas.edu	
Superintendent	Jeff Rhodes		jhrhodes@mail.utexas.edu	
Reading Specialist--Meridell	Michelle Vasquez		michelle.vasquez@austin.utexas.edu	

Reading Coordinator	Wendy Riney		wriney@mail.utexas.edu
Asst Superintendent for Curriculum & Instruction	Velma Wilson		velma.wilson@mail.utexas.edu
Transition Specialist--Special Education	Jackie Pacha		jpacha@austin.utexas.edu
Finance Manager	Pam Wooten-Griggs		512-471-2553
Paraprofessional--San Marcos	Helen Kneebone		helen.kneebone@epals.com
Curriculum and Instruction Assistant	Cheryl Hagemann		512 471-2698
Principal--Meridell; Annunciation	Kathy Uplinger		uplinger@mail.utexas.edu
Teacher--Pegasus	Steve Visage		svisage@academicplanet.com
ELA Coordinator	Valerie Gammon		vgammon@mail.utexas.edu
Transition Coordinator	Kathy Golden		kathy.golden@mail.utexas.edu
Teacher--Laurel Ridge	Sarah Mahoney	Social Studies	sarah.mahoney@epals.com
Science Coordinator	Claire Hodgin		chodgin@mail.utexas.edu
Asst Special Education Director	Julie Hunt		jhunt@mail.utexas.edu
Math Specialist	Naomi Driskell		ndriskell@mail.utexas.edu
Science Coordinator	David Munson		dmunson@mail.utexas.edu
Reading Specialist--Pathways	David Gregory		dgregory@mail.utexas.edu
Vivian Smyrl	Special Programs Coordinator		vsmyrl@mail.utexas.edu
Principal--TNC; NEG; Olympic Hills	Angela Frey		freya@mail.utexas.edu
Principal--Pegasus	Margaret Riddle		mriddle@mail.utexas.edu
Surrogate Parent--Pegasus	Ruth Roecker		512-376-8867
Math Specialist	Julie Reynolds		jreynolds@mail.utexas.edu

LSSP--DePelchin-Elkins; DePelchin-Richmond	LeAnne Owens	lcowens@mail.utexas.edu
Social Studies Specialist	Kay Turnell	kturnell@mail.utexas.edu
Elementary Math Coordinator	Belinda Norris	bjnorris@mail.utexas.edu