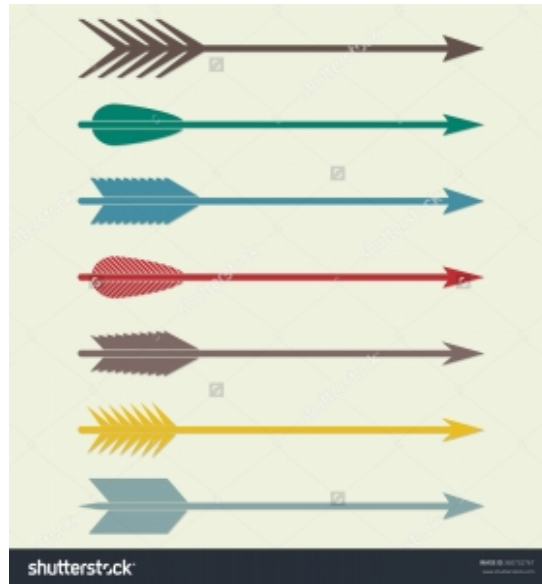# Edgewood Independent School District

Roy Cisneros Elementary School

2016-2017 Campus Improvement Plan

OUR CAMPUS MISSION STATEMENTS

2016 - 2017

Our Mission is that students, educators, families, and communities work together to develop the whole child academically, socially, emotionally, and physically.

Vision

To be an elite elementary campus that provides educational excellence while preparing responsible, tenacious and productive citizens.

Key Result Areas

Key Result Area #1: Educational Excellence

Rigorous curriculum, relevant teaching, and effective relationships resulting in student learning and success.

Key Result Area #2: Family & Community Engagement Excellence

Key Result Area #3: Instructional Support System Excellence

The timely delivery of effective coordinated solutions for the cognitive, physical, emotional, and social development of students.

Key Result Area #4: Operational Support System Excellence

Efficient, effective, and immediate solutions for transportation, nutrition, technology, and safety services that support student learning.

Key Result Area #5: High Performing Team Members

Key Result Area #6: Facilities Excellence

Building and maintaining a safe and clean learning and work environment in support of students and district team members.

Key Result Area #7: Business Support Systems Excellence

The timely and efficient execution of business transactions in a timely and accurate manner.

Key Result Area #8: Fiscal Responsibility

The optimal utilization of funds, assets, and time in support of a quality education.

Value Statement

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Comprehensive Needs Assessment

Needs Assessment Overview

The Campus Needs Assessment (CNA) process began the second semester of the 2014-2015 school year. State and federal law both outline the requirement for schools to conduct a comprehensive needs assessment as part of the planning and decision-making process. Texas Education Code (TEC) Sections 11.252(a)(1-2) and 11.253 related to campus planning state that "the plan must include provisions for a comprehensive needs assessment addressing student performance on the student achievement indicators, and other appropriate measures of performance". Campus-level committees/teams were created to assess data such as the academic achievement for each student in the school using various student achievement indicators (CBAs, Performance Assessments, Benchmarks, AR/F&P levels, and the STAAR data).

Teams analyzed and created SWOT (Strengths, Weakness', Opportunities, and Threats) analysis' that focused on:

- demographics
- special populations (LEP, Special Ed, GT, and Telpas)
- student achievement (K-5th)
- interventions
- support services (academic, social, and emotional)
- college readiness
- school culture and climate
- staff quality, recruitment and retention
- curriculum, instruction and assessment
- family and community involvement
- attendance
- discipline
- school organization
- technology

The process began on February 16, 2015. The SBDM committee, known as CPOC at Roy Cisneros Elemenary will meet to discuss student progress and monitor and adjust accordingly. CPOC also reviews and approves budget allocations.

The CPOC meeting dates are tentativly set for:

September 23

October 14

November 18

December TBA

January 20

February 17

March 2

April 13

May 25

June 1

Formative and summative assesments (across grade levels and content areas) will be administered and monitored throughout the school year guiding instructional planning towards success of student goals.

Demographics

Demographics Summary of Data

Average Daily Attendance (ADA)

ADA All Students by Grade Level	2012-2013 EOY	2013-2014 EOY	2014-2015 EOY	2015-2016 as of April	Difference between 14/15 and 15/16
All Grade Levels	**95.76%**	**95.94%**	**95.5%**	**96.3%**	0.8%
Kinder	95.8%	95.0%	**94.4%**	95.4%	1.0%
1st	95.2%	96.0%	**95.7%**	95.6%	-0.1%
2nd	96.0%	95.7%	**96.1%**	96.6%	0.5%

				97.2%	
3rd	96.2%	96.8%	**95.2%**		2.0%
4th	96.8%	96.7%	**95.7%**	96.2%	0.5%
5th	96.2%	96.7%	**95.4%**	96.4%	0.5%

Discipline summarizing students receiving office referrals

Discipline Referrals	2012-2013 EOY	2013-2014 EOY	2014-2015	2015-2016 as of April
# of active students	644	603	572	555

# of incidents	69	42	138	116
# of students with one or more referrals	37	24	62	46
% of students with one or more referrals	5.7%	3.9%	10.8%	8.2%
# of students with five or more referrals	4	1	7	9
% of students with five or more referrals	.6%	.1%	1.2%	1.6%
# of students with ten or more referrals	0	0	2	2
% of students with ten or more referrals	0	0	.3%	.3%

Demographics Strengths

- Overall ADA increased for Roy Cisneros Elementary by .8% from 2014/2015 to 2015/2016 (95.5% to 96.3%)
- 3rd grade showed improvement in attendance with 2.0% gain.
- Attendance is verified daily by the attendance committee using a door to door tracking system followed up by phone calls and home visists
- Decrease in number of Discipline Referrrals by 2.6%
- Attendance at Roy Cisneros was higher than the district and state as of 2013-2014; however our goal is 97%

Roy Cisneros - 96.1%, Dististrict - 93.9%, and State - 95.9%

Demographics Needs

- Discipline referrals increased by 6.9 % between 2014/2015 to 2015/2016
- Cisneros attributes this to flu season and chronic absences by a handful of students
- Increase in Discipline Referralsby .4% for students with five or more referrals
- Consistency with PBIS campus plans and initiatives to better service student's needs.

Student Achievement

Student Achievement Summary of Data

For 2015 accountability, campuses and districts were required to meet three indexes. To receive Met Standard, a campus or district must have meet the target on each index for which it has performance as shown below:

* Either Index 1 or Index 2, Index 3, and Index 4

Insert Accountability Summary here

Based on data analysis of assessments, Roy Cisneros academic focus will be on increasing Student Achievement in:

4th Grade Reading and Writing

3rd Math

We will continue with small group instruction campus wide for Reading and Math. Teachers will continue to itemize student data/TEKS and target RTI instruction based on student weaknesses and gaps.

Student Achievement Strengths

Content	2013	2014	2015	2016	+/- change
3rd Grade Math	51%	52%	-	69%	
4th Grade Reading	62%	69%	68%	68%	no change

4th Grade Math	63%	71%	-	80%	-

Overall, Cisneros Elementry had higher performance of passing at satisfactory in Math versus Reading. Highest rate of improvement affected Index 2 came from 4th grade math.

Success with guided Math groups are evident given the results of 80% passing.

3rd grade also had significant gains in passers.

Student Achievement Needs

Student Achievement Accountability Data has shown that the following content and grade levels are still in need of improvement.

Content	2013	2014	2015	2016	+/- change
Index One - Student Achievment	63%	65%	73%	68%	-5%
Overall Reading	68%	65%	76%	64%	-12%
3rd Grade Reading	71%	59%	74%	55%	-21%

4th Grade Reading	62%	69%	68%	68%	no change
4th Grade Writing	62%	68%	63%	59%	-4%
5th Grade Reading	57%	67%	86%	72%	-14%
5th Grade Science	46%	61%	75%	63%	-12%

Needs -

* Writing opportunites across all content areas in K-5th

* Reading Support K-2; Readers Worshop, Guided Reading Expectations

* Staff Development

* Create afterschool enrichment programs for acceleration of Tier 1 students to increase achievement and student progress measure.

Threats-

* New Math Standards

* New STAAR publisher

* Subjective Grading

* Discilpine/Classroom Management

School Culture and Climate

School Culture and Climate Summary of Data

PBIS Parent Survey 2016 Results -

Parents, students and district staff members were surveyed in the Spring of 2016. Student and Staff responses are recorded below. This data drives our PBIS initiative as we work to meet the needs of our students and staff.

Survey Question	Agree	Strongly Agree	Combined Total
Students treat each other respectfully in the hallways.	184/578=32%	262/578=45%	446/578=77%
Students treat each other respectfully in the restrooms.	160/561=29%	274/561=48%	434/561=77%
Students feel safe in the hallways.	111/581=19%	370/581=64%	481/581=83%

Students feel safe in the classrooms.   131/585=22% 399/585=91%   530/585=91%

School Culture and Climate Strengths

- Extra-Curricular acitivies offered such as (UIL, Patrols, Chess, PALS, Solar Cars, Bluebonnet, etc.)
- Number of parents completing PBIS survey has increased steadily over the past three years. (2014-114, 2015-175 and 2016-203)

School Culture and Climate Needs

- Based on our 2016 PBIS survey, we will need to recruit and promote participation from Kinder and 1st Grade Parents
- 91% of our students feel safe in their classrooms

Staff Quality, Recruitment, and Retention

Staff Quality, Recruitment, and Retention Summary of Data

For the 2014-2015 Edgewood ISD piloted T-TESS which is the Texas Teacher Evaluation and Support System. It is a new teacher evaluation system for the state of Texas desined to support teachers ion thier professional development and help them grow and improve as educators. T-Tess has three measures which include Observation, Teacher Self- Assessment, and Student Growth.

Staff Quality, Recruitment, and Retention Strengths

- Implementation of T-TESS to support and impove our staff.
- Instructional Support was provided by academic team to staff members based on need
- Instructional Coaching was provided to new and identifed teachers in the areas of curriculm planning, instruction deliverance, expectations, and classrrom management through modeling, observations, and pre/post conferences
- New teachers participated in a comprehensive New Teacher Academy that included training in classroom mangagement, and curriculum areas.
- New teachers with 0-3 years of experience were assigned campus mentors for support.
- Weekly agendas emailed out to keep all teachers updated of meetings, tutoring, assessment deadlines, etc.
- "Empowering New Teachers Meetings" held to focos on instructional needs, planning, data analysis, and classroom manangement

- Edusoft report training/updates for all teachers impacting instruction and intervention planning

Staff Quality, Recruitment, and Retention Needs

- 12 % of teachers still in need of satisfactory performance on Wafind Technology Assessment (as of April 2016)
- Teacher salaries not compatible to surrounding districts
- Highest concentration of teachers with 1-5 years of expereince over past three years (2013 - 44%, 2014 - 46.2%, and 2015 - 43.6%)

Curriculum, Instruction, and Assessment

Curriculum, Instruction, and Assessment Summary of Data

Roy Cisneros will continue to strive to effectivly use and obtain resources to plan targeted and purposeful lessons/instruction that are aligned with the TEKS. Teachers will also continue to use assessments to monitor students individual needsand foucs on spefic TEKS needed to improve performance and academic growth. District specialists will be utilized to best support the needs of our teachers and/or students. Lastly, professional development will be identified and targeted to expand the capacity of teacher's growth as they support our students, especially in the area of technology.

Curriculum, Instruction, and Assessment Strengths

- Frequent CWTs to ensure quality instruction aligned to TEKS and campus/district expectations.
- Small group instruction for K-5 in Reading and Math
- Computer adapted programs provides continued academic support as well as data for intervention to meet the needs of all students
- Support provided IC and AITs
- TCMPS available as a tool to guide instruction aligned to TEKS.
- Additional resources are available across content areas to support TEK expectations and instruction.
- Itemized student TEKS analysis targeting needs of each student
- Istation correlation to F&P reading levels is supported with teacher planning aligned to student ability
- Tutorials provided outside of normal school day (i.e. mornings, afternoons, and Saturdays)

Curriculum, Instruction, and Assessment Needs

- Teachers who have limited understanding of the student expectation of the whole TEK and/or best practices for the deliverance of instruction.
- Ongoing challenges of new TEKS and time to prepare and understand changes to instruction.
- Professional Develpment for foundational grades in Reading
- Professional Development for technology uses and programs where applicable
- Consistency with Istation weekly usage based on Tier. As of April 2016, average usage was 49%

Family and Community Involvement

Family and Community Involvement Summary of Data

PBIS Parent Survey 2016 Results

Parents, students and district staff members were surveyed in the Spring of 2016. Parent responses are recorded below. This data drives our parental engagement program as we work to reach our parents and meet the needs of their children.

Survey Question	Agree	Strongly Agree	Combined Total
The teachers and other adults who work in EISD students know when the students do things right.	92/576=16%	428/576=74%	520/576=90%
If students have a problem they can't solve on their own, they know they can go to teachers or other adults who work in EISD for help.	210/579=36%	305/579=53%	515/579=89%

Teachers in EISD do a good job of making   204/571=35%   315/571=55%   519/571=91%
sure students know how they can get help
       if they fall behind.

Students are proud to be a part of my   189/568=33%   334/568=59%   523/568=92%
school.

Family and Community Involvement Strengths

- 100% of Roy Cisneros parents were registered with parent connect and had the ability to access their child's attendance and grades.
- Progress reports sent home every three weeks

- Outside program and resource awareness is available for all parents (for example, Neighborhood place, Girl Scouts, Counseling Services, etc.)
- Newsletters are translated for bilingual parents.
- Kinder Round-Up Transistional Event
- Monthly STAR Parade
- Literacy Character Paper Bag Parade

Family and Community Involvement Needs

- New parent volunteer recruitment low
- Low participation at monthly parent meetings

- Parent schedules, transportation, child care and related factors hinder their participation in school activities

- Lack of incentives for parents
- Lapse of time without campus parent liason

School Context and Organization

School Context and Organization Summary of Data

- 1st and 2nd grade will revert back to self-contained classrooms; 3rd-5th will continue with partner pair schedules.
- Schedules will continue to be built and developed factoring in all services such as RTI so as to not interupt Tier 1 instruction and provide support for our studnets at the best optimal time.

School Context and Organization Strengths

* Teachers are able to voice concerns and provide professional input at faculty and CPOC meetings.

* Schedules reflecting partner pair (3-5) has shown steady increase assessment data

* All schedules, to include general ed teacher, special ed, dyslexia, etc. are purposefully created to best meet the needs of all students and services.

School Context and Organization Needs

* Inconsistant correlation of ELAR TEKS with district Scope and Sequence at various grade levels

* Clustering Consideration of Special Populations

* Partner Pair scheduling in 1st/2nd has shown to be nonproductive and impacted consistent classroom management which impedes on discipline and instruction.

Technology

Technology Summary of Data

STAR Chart Results 2015-2016	
1. Teaching/Learning	Developing
1. Educator Preparation and Development	Developing
1. Leadership Admin, Instructional Support	Advanced
1. Infrastructure for Technology	Advanced

Technology Strengths

- Newly aquired technology, such as COWS has allowed consistent program usage.
- Wtih restructure of technology, K-2 classrooms have been able to utilize multiple working desktops for instructional program usage.

- Teacher collaboration in creating student research opportunites

Technology Needs

- Time constraints hindering recommeded program usage
- Filters (blocks teacher resources)
- Network band infrustructure down or slow occasionally
- 3rd-5th scheduled lab time versus flexibility of shared COW carts
- TTM status: 67% of students on grade level; 57% of students working below grade level

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

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

Accountability Data

- Texas Academic Performance Report (TAPR) data (Required)
- Performance Index Framework Data: Index 1 - Student Achievement
- Performance Index Framework Data: Index 2 - Student Progress
- Performance Index Framework Data: Index 3 - Closing Performance Gaps
- Performance Index Framework Data: Index 4 - Postsecondary Readiness
- System Safeguards and Texas Accountability Intervention System (TAIS) data
- Critical Success Factor(s) data
- Accountability Distinction Designations
- PBMAS data
- Community and student engagement rating data
- Annual Measurable Achievement Objectives (AMAO) data

Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions (Required)
- STAAR ELL Progress Measure data
- Texas English Language Proficiency Assessment System (TELPAS) results (Required)
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results (Required)
- Texas Success Initiative (TSI) data for postsecondary/college-ready graduates data (Required)
- Student Success Initiative (SSI) data for Grades 5 and 8
- SSI: Istation Indicators of Progress (ISIP) accelerated reading assessment data for Grades 3-5 (TEA approved statewide license)
- Local diagnostic reading assessment data (Required)
- Local diagnostic math assessment data (Required)
- Local benchmark or common assessments data (Required)
- Student failure and/or retention rates (Required)

- Istation Indicators of Progress (ISIP) reading assessment data for Grades PK-2

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups (Required)
- Number of students assigned to each special program, including analysis of academic achievement, race, ethnicity, gender, etc
- Economically Disadvantaged / Non-economically disadvantaged performance and participation data
- Male / Female performance and participation data (Required)
- Special education population, including performance, discipline, attendance, and mobility (Required)
- Migrant population, including performance, discipline, attendance and mobility (Required)
- At-Risk population, including performance, discipline, attendance and mobility (Required)
- ELL or LEP data, including academic achievement, support and accommodation needs, race, ethnicity, gender, etc (Required)
- Section 504 data
- Homeless data (Required)
- Gifted and talented data
- Dyslexia Data (Required)
- Response to Intervention (RtI) student achievement data (Required)

Student Data: Behavior and Other Indicators

- Attendance data (Required)
- Mobility rate, including longitudinal data
- Discipline records (Required)
- Student surveys and/or other feedback

Employee Data

- Professional Learning Communities (PLC) data
- Staff surveys and/or other feedback
- Highly qualified staff data
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- PDAS and/or T-TESS

Parent/Community Data

- Parent surveys and/or other feedback
- Parent Involvement Rate
- Community surveys and/or other feedback

Support Systems and Other Data

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

Goals

Goal 1: KRA #1 World-Class Education: To increase student achievement in Kindergarten - Grade 5 in the areas of reading, writing, mathematics, science, and social studies.

Performance Objective 1: Increase Academic Achievement on Index 1 from 68% to 75%.

Increase the percentage of students meeting Level II: Satisfactory Academic Performance on STAAR Reading from 64% to 73%.

Increase the percentage of students meeting Level II: Satisfactory Academic Performance on STAAR Writing from 61% to 70%.

Increase the percentage of students meeting Level II: Satisfactory Academic Performance on STAAR Mathematics from 76% to 83%

Increase the percentage of students meeting Level II: Satisfactory Academic Performance on STAAR Science from 63% to 72%.

Summative Evaluation: The performance of this objective will be evaluated using STAAR scores from 2016-2017 - Accountability Summary Report and the TAPR (Texas Academic Performance Report).

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Students will engage in Comprehension Toolkit lessons that support comprehension strategies aligned with standards and TEKS.	1, 2, 9	Instructional Coach	CBAs/STAAR/ISIP				
2) Students and families will participate in campus academic events such as: - Polar Express (K-3), - Reading After Dark (4-5), Read Across America Events (K-5)	2, 9	Committee Chair	Participation, Literacy Book Fair, Poetry Slam(PTA), STEM based activities.				
	Funding Sources: 199 - Local - $1000.00						
3) Students will participate in the Accelerated Reading program in efforts to provide reading support at appropriate reading levels to increase stamina, comprehension, and fluency (1-5). AR Goal Tracking System needs to be posted (per class/teacher).	2, 9	Librarian	AR Reports				
4) Students will use the IStation Reading program to help increase reading comprehension, fluency, vocabulary, phonemic awareness, etc. Students will receive intervention based on the ISIP (IStation Indicators of Progress) priority reports to meet their academic needs.(K-5)	2, 9	ISIP Facilitator	ISIP Tier Summary Report				

5) Teachers will attend planning sessions to analyze data towards developing targeted instructional needs/lessons. Teachers and students will utilize instructional materials (such as but not limited to paper, binder clips, page protectors, pencils, binder rings, white card stock, anchor chart tablets, file folders, etc.) to guide and support instruction.	1, 2, 9	Principal	Sign-in Sheets; Student growth				
	Funding Sources: 199 - Local - $24061.00, 199 - Local - $9800.00						
6) Light snacks will be provided for teachers for planning sessions as appropriate: working lunches, in-service training, meetings, etc.	4	Instructional Coach	Sign-in Sheets				
	Funding Sources: 199 - Local - $3000.00						
7) Teachers will provide small group instruction targeting Math TEKS during Guided Math block	1, 2, 9	Instructional Coach	75% passing on PIs/CBAs/Benchmarks				
8) Students in grades 1-5 will increase math fluency using Reflex Math. Students in grades 3-5 will reinforce math skills and objectives using Think Through Math.	2, 9	Instructional Technology Facilitator	Program Reports (every 6 weeks)				
9) K- 2 students will be monitored and receive interventions based on TEMI Diagnostic results; 3-5 students will be monitored and receive interventions based on CBA/Benchmark data.	1	Instructional Coach	Student Performance on Topic Assessments, EOY TEMI results, CBAs				
10) 5th Grade students will reinforce their vocabulary by creating 3-D hats modeled during the Science Vocabulary Hat Parade in the Spring. Kinder students will reinforce corresponding science vocabulary along side 5th grade students and create Science Floats accordingly. Science and Math Supplemental materials/consumables/resources will be purchased to conduct interactive, hands on lessons and interventions.(K-5th)	1, 9	Instructional Coach	70% passing on STAAR assessment				
	Funding Sources: 199 - State Compensatory - $22140.00						
11) Students will develop compositions and post products from start to finish upon completion (K-5th) with a minimum posting of two per quarter.	1, 2, 9	Grade Level Support Member	Increase performance on district and STAAR assessment				
12) Students will utilize Social Studies TEKS integrated with Reading and Writing Curriculum.	2, 9	Instructional Coach	Student performance on PIs and CBAs				
13) Students will participate in grade level appropriate educational field trip across content areas.	2, 9	Administration	Project based activities				
	Funding Sources: 199 - Local - $11500.00, 199 - Local - $154.00, 199 - Local - $350.00						
14) Students will participate in a teacher led Read-A-Loud to support targeted skills. (K-2; twice a day) (3-5; once a day)	1	Administration	CWT's				
15) Accelerated Instruction Teachers (AIT) and supplemental support staff will provide interventions for at-risk students in content areas of reading and math.	1	Principal	Student academic performance increased.				
	Funding Sources: 199 - State Compensatory - $184926.00						
16) Kinder teacher aide will provide interventions for at-risk students in order to ensure academic success.	1, 8, 9	Instructional Coach	Student academic performance; ISIP data				
	Funding Sources: 199 - State Compensatory - $23564.00						
17) Curriculum-Based Assessments data is analyzed at the student, classroom, campus and district levels after each cycle and plans for intervention are developed.	8	District Curriculum Specialists	Successful student performance on district CBAs, Benchmarks, and STAAR 2017.				
✔ = Accomplished 🥧 = Considerable 🥧 = Some Progress ⚪ = No Progress ✖ = Discontinue							

Goal 2: KRA #1 World-Class Education: To increase the percentage of students graduating from high school in four years.

Performance Objective 1: Decrease the number of Tier II identified students from 41% to 35%
Decrease the number of Tier III identified students from 35% to 30%
Increase Index 2 from 45% to 55%
Increase Index 3 from 38% to 45%

Summative Evaluation: The performance of this objective will be evaluated through monitoring of Tier status.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Identified students will participate in extended day tutorials beginning in early Fall targeting Reading and Math TEKS and objectives for K-5th utilizing, but not limited to, IStation Interventions Lessons, Scholastic Guided Library books, Mentoring Minds, etc. and other approved materials and resources.	2, 8, 9, 10	Instructional Coach	Increase in students who meet standards on district and state assessments				
			Funding Sources: 199 - State Compensatory - $18500.00, 199 - State Compensatory - $17000.00				
2) RTI support will be provided for TIER III students in the areas of Reading and/or Math.	2, 8, 9	AITs	Decrease in number of TIER III students				
3) ZAP (Zeros are not permitted) program will be offered on Fridays for those students who do not complete their classwork and/or homework in a timely manner.	2, 9	Principal	Passing grades on progress reports and nine week report cards				
			Funding Sources: 199 - Local - $1000.00				
✔ = Accomplished = Considerable = Some Progress = No Progress ✖ = Discontinue							

Goal 2: KRA #1 World-Class Education: To increase the percentage of students graduating from high school in four years.

Performance Objective 2: 100% of At-Risk students at Cisneros Elementary will be identified and monitored through the Universal Review System (URS)

Summative Evaluation: The performance of this objective will be evaluated from the consistency of documentation in the database for URS notes.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) The URS Committee will meet three times a year to address students academic, behavior, and social / emotional progress.	2, 9	Principal	URS documentation				
✔ = Accomplished 🟠 = Considerable 🟠 = Some Progress ⚪ = No Progress ❌ = Discontinue							

Goal 2: KRA #1 World-Class Education: To increase the percentage of students graduating from high school in four years.

Performance Objective 3: Increase the percentage of students who met progress on Index 2 from 45% to 55% .
Increase the percentage of students who are closing the performance gap on Index 3 from 38% to 45%

Summative Evaluation: The performance of this objective will be evaluated using the Accountability Summary Report for 2016-2017.

Strategy Description	**Title I**	**Staff Responsible for Monitoring**	**Evidence that Demonstrates Success**	**Formative Reviews**			
				Nov	**Jan**	**Apr**	**June**
1) Students will receive intervention for Tier II: SOAR to SUCCESS/Villacuentos for comprehension (2nd-5th) as well as Read Naturally to increase fluency (K-5); A-Z Reading (Comprehension) (K-2).	1, 9	Instructional Coach	70% or higher of Tier II students meeting Satisfactory Level on EOY ISIP (War Roster Data)				
2) Students will participate in small group intervention support for Tier II using district recommendations and guidelines (TEMI system for K-2 and Motivation Math / STAAR Ready intervention for 3rd-5th). Tier III intervention will be provided by AIT's with approved resources. Supplemental materials and resources will be purchased to conduct interactive, hands on lessons (K-5)	1, 8, 9	Instructional Coach	75% passing on CBAs				
			Funding Sources: 211 - Title I - $5000.00				
✔ = Accomplished ◓ = Considerable ◓ = Some Progress ⬤ = No Progress ✖ = Discontinue							

Goal 3: KRA #1 World-Class Education: To increase student performance on college and career readiness indicators.

Performance Objective 1: Increase the percentage towards college readiness as indicated on Index 4 from 24% to 30% of our students performing at the Final Level on two or more state assessments.

Summative Evaluation: This objective will be measured using Accountability Summary Reports.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) GT District Teacher will provide opportunities for the GT population to work on STEM projects to enrich their learning.(K-5)	2, 8	GT District Teacher	Increase performances on State Assessments				
Funding Sources: 199 - Gifted & Talented - $480.00							
2) The campus will provide opportunities for students to participate in extra-curricular activities such as: Robotics, UIL, Chess Club, BlueBonnet, Art, Choir, PALS leagues, Patrols and Solar Cars.	1, 2, 6	Principal	Increase in performances on State Assessments				
Funding Sources: 199 - Local - $300.00, 199 - Local - $400.00, 199 - Local - $150.00, 199 - Local - $300.00, 199 - Local - $150.00, 199 - Local - $300.00							
✔ = Accomplished = Considerable = Some Progress = No Progress ✖ = Discontinue							

Goal 3: KRA #1 World-Class Education: To increase student performance on college and career readiness indicators.

Performance Objective 2: Increase performance in Index 3 from 38% to 45%

Increase the percentage of students performing at the Advanced Academic Performance level on STAAR Reading from 13% to 23%;
Increase the percentage of students performing at the Advanced Academic Performance level on STAAR Math from 12% to 18%;
Increase the percentage of students performing at the Advanced Academic Performance level on STAAR Writing from 6% to 12%;
Increase the percentage of students performing at the Advanced Academic Performance level on STAAR Science from 5% to 11%;

Summative Evaluation: This objective will be measured using TAPR report 2016-2017.

Strategy Description	**Title I**	**Staff Responsible for Monitoring**	**Evidence that Demonstrates Success**	**Formative Reviews**			
				Nov	**Jan**	**Apr**	**June**
1) Student progress will be monitored and reviewed through the Monitor, Adjust, and Plan (MAPing) process. Student data willl be reviewed and intervention will be implemented at the campus level. (3rd-5th) Students will be identified and instructional plans will be created to meet their academic needs towards Advanced Performance Level. (Individual TEKS Analysis per student) (K-5)	2, 8	Instructional Coach	Increase in Advanced Academic Performance on the STAAR 2016-2017				
✔ = Accomplished = Considerable = Some Progress = No Progress ✗ = Discontinue							

Goal 4: KRA #1 World-Class Education: To increase student performance for Limited English Proficient, Special Education, Migrant, Career and Technical, and Title I students to meet the challenging state, content, and student performance standards expected of all students.

Performance Objective 1: Increase Limited English Proficient student performance in Reading from 73% to 79%
Increase Limited English Proficient student performance in Math from 83% to 89%
Increase Limited English Proficient student performance in Science from 71% to 77%
Increase Limited English Proficient student performance in Writing from 84% to 90%
Increase Special Education student performance in Reading from 2% to 50%
Increase Special Education student performance in Math from 33% to 50%
Increase Special Education student performance in Science from 25% to 50%

Increase Special Education student performance in Writing from 0% to 50%.

Summative Evaluation: These objectives will be measured using TAPR data for the 2016-2017 school year.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Monitor instruction, usage and integration of ELPS in weekly lessons for LEP students. Provide bilingual resources as needed to support ESL instruction and curriculum	2, 8	Principal	Increase in performance by LEP population on assessments				
Funding Sources: 199-Bilingual - $1570.00							
2) Monitor academic progress of migrant students every nine weeks and provide support to students in areas of need.	2, 8	Instructional Coach	Increase in performance by Migrant population on district assessments and STAAR				
3) Monitor Special Ed programs and collaboration between Sped Ed teachers and Gen Ed teachers for their effectiveness	1, 2, 9	Principal	Progress Reports, Program reports; Collaboration Report				
4) Provide and monitor Special Education Resources and instruction for effectiveness and consistency.	1, 2, 9	Principal	Increase in performance by Special Ed population on district and state assessments				
Funding Sources: 224 - Title I - SPED - $925.00, 199-Special Educaton - $925.00							
5) Monitor and adjust instruction based upon results from data for all students to include LEP, Special Ed, Dyslexia, and GT population.	1, 2	Instructional Coach	Increase in number of satisfactory or above performance on assessments				
✔ = Accomplished = Considerable = Some Progress = No Progress ✘ = Discontinue							

Goal 5: KRA #2 World-Class Family & Community Engagement: To increase the level of parental engagement by involving parents and community in the academic development of all children.

Performance Objective 1: Maintain the number of parents utilizing txCONNECT at Roy Cisneros at 100%

Summative Evaluation: The performance of this objective will be evaluated through the data on the Parent txConnect Status Report.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Parent Liason along with ITF will provide reminders (newsletter/phone messenger) and an information session to inform, train, and support parents on txConnect.	4, 6	Parent Liaison	Increase usage of txConnect by parents				
✔ = Accomplished = Considerable = Some Progress = No Progress ✘ = Discontinue							

Goal 5: KRA #2 World-Class Family & Community Engagement: To increase the level of parental engagement by involving parents and community in the academic development of all children.

Performance Objective 2: Increase the number of parental volunteer hours from 10% to 75%

Summative Evaluation: The performance of this objective will be evaluated through the tally of Volunteer Hours/Volunteer Logs.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Provide opportunities for parents to volunteer services for student-based events.	2, 6	Parent Liaison	Increase number of volunteer hours				
✔ = Accomplished ◔ = Considerable ◑ = Some Progress ◯ = No Progress ✘ = Discontinue							

Goal 5: KRA #2 World-Class Family & Community Engagement: To increase the level of parental engagement by involving parents and community in the academic development of all children.

Performance Objective 3: Increase participation in Parental Engagement to greater than 10% to 60%

Summative Evaluation: The performance of this objective will be evaluated through the attendance monitored by Sign-in Logs.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Invite and promote parents to participate in parental involvement opportunities such as Back to School Night, informational sessions/volunteer opportunities.	2, 6	Parent Liaison	Back to School Night Sign-In Sheets				
✔ = Accomplished 🟠 = Considerable 🟠 = Some Progress ⚪ = No Progress ❌ = Discontinue							

Goal 5: KRA #2 World-Class Family & Community Engagement: To increase the level of parental engagement by involving parents and community in the academic development of all children.

Performance Objective 4: Increase parental participation in monthly Principal/Grade Level meetings to an average of 15-20 parents

Summative Evaluation: The performance of this objective will be evaluated through the attendance data from the Parent sign-in logs.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Grade Level teams will share instructional strategies and expectations; grade level incentives will be offered to promote attendance	2, 3, 5, 6	Parent Laison	Sign-In Sheets				
Funding Sources: 211 - Title I - $1857.00							
✔ = Accomplished = Considerable = Some Progress = No Progress ✖ = Discontinue							

Goal 5: KRA #2 World-Class Family & Community Engagement: To increase the level of parental engagement by involving parents and community in the academic development of all children.

Performance Objective 5: Roy Cisneros Elementary will complete at least one activity per month aligned with a campus and/or district initiative.

Summative Evaluation: The performance of this objective will be evaluated through the attendance data from the Sign-In Sheets.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Teachers will create and facilitate family engagement for Cisneros Academic Math events. Parent Liaison will provide supplies to be used and events through hands on projects with parents/students.	2, 6	Chair	Sign-In Sheets				
	Funding Sources: 211 - Title I - $1000.00						
✔ = Accomplished = Considerable = Some Progress = No Progress ✖ = Discontinue							

Goal 5: KRA #2 World-Class Family & Community Engagement: To increase the level of parental engagement by involving parents and community in the academic development of all children.

Performance Objective 6: 100% of committees requiring parent and community members will have named members.

Summative Evaluation: The performance of this objective will be evaluated through sign-in sheets where parent engagement is required/recommended.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) CPOC and PFAC will nominate/designate a parent to represent the community at meetings.	2, 6	Parent Liaison	Meeting minutes/sign-in sheet				
✔ = Accomplished = Considerable = Some Progress = No Progress ✖ = Discontinue							

Goal 5: KRA #2 World-Class Family & Community Engagement: To increase the level of parental engagement by involving parents and community in the academic development of all children.

Performance Objective 7: Parent Liaison and parents will attend Training to support the school community and academic success of students

Summative Evaluation: The performance of this objective will be evaluated through the registration and implementation of learned practices.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Parent Liaison and parents will have the opportunity to attend Region 20 trainings related to school and community topics	2, 6	Parent Liaison	Implementation of learned practices				
	Funding Sources: 211 - Title I - $150.00						
✔ = Accomplished 🟠 = Considerable 🟡 = Some Progress ⚪ = No Progress ❌ = Discontinue							

Goal 5: KRA #2 World-Class Family & Community Engagement: To increase the level of parental engagement by involving parents and community in the academic development of all children.

Performance Objective 8: Support transitions from preschool to elementary and 5th Grade to 6th Grade

Summative Evaluation: The performance of this objective will be evaluated through the documentation of the number of Kinder students registered as well as the documentation of 5th grade students attending transitional conference.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Roy Cisneros will facilitate preschool transition to elementary through activities such as but not limited to Kindergarten Round-up	7	Principal	Participation of attendees				
2) 5th Grade Students will participate in 6th Grade Transitional Program	2, 7	Counselor	Participation of attendees				
3) 5th Grade Students will participate in campus transitional camp day.		Couselor	Participation of attendees				
✔ = Accomplished ◔ = Considerable ◔ = Some Progress ◯ = No Progress ✘ = Discontinue							

Goal 5: KRA #2 World-Class Family & Community Engagement: To increase the level of parental engagement by involving parents and community in the academic development of all children.

Performance Objective 9: To increase the number of opportunities for parents to participate in activities outside of school hours and or the school building.

Summative Evaluation: The performance of this objective will be evaluated through participation of parents.

Strategy Description	**Title I**	**Staff Responsible for Monitoring**	**Evidence that Demonstrates Success**	**Formative Reviews**			
				Nov	**Jan**	**Apr**	**June**
1) Parent Liaisons and Parent Engagement Coordinator will assist in connecting parents to resources by providing training sessions, tools, and scheduling meetings and activities of all core content areas to help parents and teachers to develop and apply skills in supporting learning at home during the school year and summer months to transition into the next school grade.	1, 2, 6, 7	EISD Parent Engagement Coordinator	Number of parents at home with their children on home driven instructional activities				
	Funding Sources: 211 - Title I - $22970.00						
✔ = Accomplished = Considerable = Some Progress = No Progress ✗ = Discontinue							

Goal 6: KRA #3 World-Class Instructional Support System: To support student academic achievement through increased attendance, improved discipline, coordinated school support and a civil school environment.

Performance Objective 1: Increase the percent of students in attendance at Roy Cisneros Elementary from 96.1% to 97%

Summative Evaluation: The performance of this objective will be evaluated using attendance data from iTCCS and Pinnacle.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Recognize and offer incentives to classrooms and/or grade levels with the highest attendance monthly. Daily ADA will be posted in common area.	1, 2, 9	Assistant Principal	Increase in attendance to 97% or above weekly				
	Funding Sources: 199 - Local - $3500.00						
2) Inform parents of attendance policy and monitor tardies/absences with daily phone calls by PF, AP, office staff, and teachers; home visits	1, 2	Assistant Principal	Increase in attendance to 97% or above weekly				
✔ = Accomplished 🟠 = Considerable 🟠 = Some Progress ⚪ = No Progress ❌ = Discontinue							

Goal 6: KRA #3 World-Class Instructional Support System: To support student academic achievement through increased attendance, improved discipline, coordinated school support and a civil school environment.

Performance Objective 2: Decrease the percentage of students with disciplinary incidents from 138 incidents to 75 incidents.

Summative Evaluation: The performance of this objective will be evaluated using discipline data from iTCCS/Pinnacle.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) STAR student of the month will be recognized monthly at school-wide event	2, 6	Social Worker	Disciplinary incidents will show a decrease				
2) All staff will be trained on PBIS guidelines, Conflict Resolution, Discipline Management, Suicide Prevention and Violence Prevention/ Intervention.	2, 4	Assistant Principal	Disciplinary incidents will show a decrease				
✔ = Accomplished 🟠 = Considerable 🔵 = Some Progress ⚪ = No Progress ❌ = Discontinue							

Goal 6: KRA #3 World-Class Instructional Support System: To support student academic achievement through increased attendance, improved discipline, coordinated school support and a civil school environment.

Performance Objective 3: Roy Cisneros Elementary will demonstrate increases on measures of civility and safety for students from 90% to 100% of the time.

Summative Evaluation: The performance of this objective will be evaluated using the PBIS campus survey data.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Parameters will be in place to provide for a safe, positive, and professional environment. All doors will be locked at 8:00 a.m., all visitors must sign in with a valid I.D., and staff will adhere to morning and afternoon designated stations for monitoring, etc.	2	Assistant Principal	Response on PBIS survey				
2) Safety protocol training and monthly drills on lock-downs, fire drills, shelter in place, and evacuation.	2	Assistant Principal	Initial staff training sign-in log/ and safety drills.				
3) The counselor will acquire resources aligned to civil and safety objectives as well as attend aligned professional development. Students will be provided with anti-bullying/positive character building lessons by the counselor throughout the year.	2, 4	Counselor	Decrease in Referrals				
	Funding Sources: 199 - Local - $700.00, 199 - Local - $1000.00, 199 - Local - $500.00, 199 - Local - $500.00						
4) Social workers will utilize curriculum and work with student groups to build social skills, increase student morale on campus and encourage community service opportunities completed by students.		Social Worker	Decrease in the number of discipline referrals				
	Funding Sources: 199 - State Compensatory - $54227.00, 199 - Local - $1000.00, 199 - Local - $700.00, 199 - Local - $500.00, 199 - Local - $500.00						
✔ = Accomplished = Considerable = Some Progress = No Progress ✗ = Discontinue							

Goal 7: KRA #4 World-Class Operational Support: To provide sound and well maintained operational support systems in order to support the academic development of all children.

Performance Objective 1: Teachers will identify needs of academic development for all students.

Summative Evaluation: The performance of this objective will be evaluated through the implementation and monitoring of Data Collection Binders.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Teachers will scan assessments for all students according to timelines and parameters.	1, 2	Instructional Coach	Successful completion of Assessment documentation form				
2) Teachers will maintain and update data binder in accordance with table of contents, to include Parent Log (K-5)	1, 2	Instructional Coach	Appropriate data reports present in data binders for reflection, planning, and action				
✔ = Accomplished ◕ = Considerable ◕ = Some Progress ⬤ = No Progress ✘ = Discontinue							

Goal 8: KRA #5 World-Class Team: To attract, develop, and retain highly qualified staff members district-wide.

Performance Objective 1: Cohort of teachers will attend district and/or campus offered PD relative to their needs
Cohort of teachers needing support with classroom/behavior management will be trained on CHAMPS

Summative Evaluation: This performance objective will be evaluated through the implementation of PD/CHAMPS reflective in classrooms.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Provide a positive working relationship with cooperative university/alternative programs in assisting qualified student teachers in their educational endeavors.	5	Instructional Coach	Sign-in of on-site student teachers, employment of former student teachers				
2) New and novice teachers (1-3 years of experience) will be provided on-going support from an assigned, knowledgeable, experienced mentor	1, 2, 3, 5	Instructional Coach	Mentor Logs, CWT/T-Tess				
3) Hold meetings for new teachers to provide support and assistance with school-wide expectations with regards to Classroom Management, Planning, Instruction, Assessments, etc.	2, 4, 5	Instructional Coach	Teacher growth/CWT/T-Tess				
4) Staff will attend district/campus professional development in areas of need.	1, 3, 4	Instructional Coach	Teacher growth/CWT/T-Tess				
5) When applicable, teachers will be given the opportunity and time to receive training to successfully complete certification requirements.	3	Administration	Certification				
6) Teacher will be selected and recognized monthly by his/her peers through a PBIS voting system.	1, 5	PBIS	Teacher Retention				
7) Administration attends university job fairs in efforts to recruit and promote EISD as a world class district.	5	Administration	New Hires				
8) Teachers will attend professional development sessions to enhance their capacity in their specified contents.(Region 20, etc.)	4	Administration	CWTs/Observations				
Funding Sources: 199 - Local - $10000.00							
9) Instructional Technology Facilitator will provide support and training to teachers on the integration of technology for core content lessons in order to improve student academic achievement.	1, 4	Instructional Technology Specialist	Staff attendance, improved student academic performance				
Funding Sources: 211 - Title I - $62197.00							
10) Instructional Coach and ALT support staff members will coach teachers in areas of need.	1, 4	Principal	CWTs/Observations				
Funding Sources: 211 - Title I - $54175.00							
✔ = Accomplished = Considerable = Some Progress = No Progress ✖ = Discontinue							

Goal 8: KRA #5 World-Class Team: To attract, develop, and retain highly qualified staff members district-wide.

Performance Objective 2: Administration will attend Professional Development

Summative Evaluation: This performance objective will be evaluated through the implementation of Best Practices for school-wide growth and success.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Administration will attend quality professional development at local and/or state wide venues.	1, 2, 4	Principal	Campus growth; TAPR report				
	Funding Sources: 199 - Local - $4000.00						
✔ = Accomplished 🟠 = Considerable 🟠 = Some Progress ⚪ = No Progress ❌ = Discontinue							

Goal 9: KRA #7 World-Class Business Support System: To standardize business operations transactions to increase efficiency and effectiveness.

Performance Objective 1: Increase office staff efficiency and student data security.

Summative Evaluation: The performance of this objective will be evaluated through daily and timely procedures and record keeping.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Increase staff efficiency and student data security through the purchase of desktops.	2	Principal	Maintain daily student confidentiality and work efficiently.				
Funding Sources: 199 - Local - $4500.00							
✔ = Accomplished ◕ = Considerable ◔ = Some Progress ⬤ = No Progress ✗ = Discontinue							

Goal 10: KRA #8 World-Class Fiscal Performance: To ensure that funds are spent in accordance with the board approved budget and district improvement plan.

Performance Objective 1: Increase the monitoring of expenditures and allocation of purchases in a timely manner.

Summative Evaluation: The performance of this objective will be monitored through alignment of purchases on the CIP as they correlate to the campus budget.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Secretary will adhere to district policies and expectations when spending funds	1, 2	Principal	P.O. requisitions/Budget Review				
✔ = Accomplished = Considerable = Some Progress = No Progress ✖ = Discontinue							

Campus Funding Summary

211 - Title I

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	3	2	Intervention/Instructional Resources	xx639900104670	$5,000.00
5	4	1	Snacks for parents/participants (General)	61649900104623	$1,857.00
5	5	1	Snacks, manipulatives (Misc)	61639900104730	$1,000.00
5	7	1	Parent Laison Conference	61623900104730	$150.00
5	9	1	PL Salary	211-61-6129.00-104-530	$22,970.00
8	1	9	ITF Salary	211-13-6119.00-114-730	$62,197.00
8	1	10		211-11-6119.00.104.730	$54,175.00
				Sub-Total	$147,349.00

199 - State Compensatory

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	10	Science and Math Consumables	11639900104730	$22,140.00
1	1	15	AIT Salaries	11611900104730	$184,926.00
1	1	16		19911612900104730	$23,564.00
2	1	1	Teacher Compensation - Tutorials K-2	1161801104730	$18,500.00
2	1	1	Teacher Compensation - Tutorials 3-5/SSI	11611801104724	$17,000.00
6	3	4	SW Salary	199-32-6119.00-104-730	$54,227.00
				Sub-Total	$320,357.00

199 - Local

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	After school events for students	116499	$1,000.00
1	1	5	General Instructional Supplies	639900104711	$24,061.00
1	1	5	Planning Session Compensation (to include Saturdays)	13611800104799	$9,800.00
1	1	6	Misc. Operating expenses Food items, snacks, water, etc.	23649900104799	$3,000.00
1	1	13	Student Travel - Field Trips	11641200104711	$11,500.00

1	1	13	Chaperones - Field Trips	61641900104799	$154.00
1	1	13	Student Travel - Misc.; Food	11641201104711	$350.00
2	1	3	Teacher Compensation - ZAP	1161801104730	$1,000.00
3	1	2	Robotics Supplies	36639909104799	$300.00
3	1	2	Robotics Travel/Food	36641209104799	$400.00
3	1	2	Robotics - Snacks, Misc.	36649909104799	$150.00
3	1	2	UIL Supplies	36639999104799	$300.00
3	1	2	UIL Travel	36641299104799	$150.00
3	1	2	UIL Snacks,Food, Misc.	36649999104799	$300.00
6	1	1	Misc Operating Expenses; Instructinall Snacks	11649900104711	$3,500.00
6	3	3	Travel - Counselor	31641100104799	$700.00
6	3	3	Supplies - Counselor	31639900104799	$1,000.00
6	3	3	Furniture and Equipment	31639500104799	$500.00
6	3	3	Misc	31649900104799	$500.00
6	3	4	SW Supplies	32639900104799	$1,000.00
6	3	4	SW Travel	32641100104799	$700.00
6	3	4	SW Misc.	32649900104799	$500.00
6	3	4	SW Furn & Equip	32639500104799	$500.00
8	1	8	Substitutes	2111611200104711	$10,000.00
8	2	1	Administrative Travel; Conferences	23641100104799	$4,000.00
9	1	1	Desktops (Front office, War Room, IC room, Principal's Office)	23639500104799	$4,500.00
				Sub-Total	$79,865.00

224 - Title I - SPED

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	4	Special Ed Resources	11639900104723	$925.00
				Sub-Total	$925.00

199 - Gifted & Talented

Goal	Objective	Strategy	Resources Needed	Account Code	Amount

3	1	1	GT/STEM resources	11639900104721	$480.00
				Sub-Total	$480.00

199-Special Educaton

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	4	Special Ed Resources	11639900104723	$925.00
				Sub-Total	$925.00

199-Bilingual

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	1	Bilingual Resources	639900104725	$1,570.00
				Sub-Total	$1,570.00
				Grand Total	$551,471.00