

El Paso Independent School District

Fannin Elementary School

2019-2020



Mission Statement

FANNIN MISSION STATEMENT

Fannin Elementary School will promote student achievement by providing a positive and challenging learning environment, providing opportunities for parental and community involvement, and encouraging students to demonstrate responsible and respectful behavior.

Vision

VISION STATEMENT

Fannin Elementary School will educate students to be college ready, career ready and life ready.

Value Statement

The faculty, staff, and administration strive to provide an educational atmosphere in which all students can develop and maintain a high standard of achievement. We believe that success in school is a shared responsibility. Students and parents working together with the teachers and staff, will succeed in attaining goals. We are happy to have your child with us at Fannin Elementary School.

BELIEF STATEMENTS

We believe that:

- School should be a safe place for everyone: physically, emotionally, and academically.
- Learning is an on-going process and is achieved in different ways.
- Parents and teachers are partners in the educational process.
- Students need critical thinking and technology skills to function in the 21st century.
- All students can achieve academically.
- No one has the right to “bully” anyone else.
- Our children are the future.
- Good attendance and work/study habits begin at the elementary level.
- Character Counts!

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Comprehensive Needs Assessment

Demographics

Demographics Summary

2018-2019 Demographics

1. What percentages of students fall into each ethnic, socioeconomic, gender and special populations/programs groups? How have the demographics changed over the last 3 years?

Ethnic Groups	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
African American		3.6 %	3.5 %	5.3 %	4 %
Hispanic		84 %	84.5 %	82.8 %	82.7 %
White		9.6 %	9.3 %	10.4 %	10.4 %
Gifted & Talented		7.7 %	5.5 %	5.5 %	5.9 %
Special Education		12.4 %	13.6 %	11.5 %	9.9 %
Attendance		(YTD) 96.7 %	96.8 %	97.0 %	96.8 %

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Economically Disadvantaged		89.5 %	89.6 %	86.9 %	86.2 %
English Language Learners		23.5 %	21.8 %	21.8 %	24.6 %

1. What are the student mobility rates? What support systems are in place to facilitate successful transitions for these students?

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Mobility Rate		15.6 %	17.9 %	14.2 %	17.8 %

PLCs to implement the District curriculum and follow the scope and sequence to provide uniformity. We provide interventions during the school day. Small group differentiated instruction during the school day. We also provide after school tutoring, Saturday School and a summer reading academy.

What are the dropout rates, graduation rates, completion rates or promotion/retention rates by demographic and special population groups? What

interventions and support systems are in place to support student promotion/graduation with their cohort?

	Non-Special Education Rates			Special Education Rates		
Retention by Grade						
Kinder			0.0 %			0.0 %
Grade 1			0.0 %			14.3 %
Grade 2			0.0 %			0.0 %
Grade 3			0.0 %			0.0 %
Grade 4			0.0 %			0.0 %
Grade 5			0.0 %			0.0 %

Interventions and supports

Inclusion for students in special education

Intervention during the school day – Tiger Time

Computer-based interventions – Istation and Think Through Math

After-School tutoring

Saturday School

Summer Reading Academy

1. What are the attendance trends over the last 3 years? What interventions are in place to promote high attendance? What are the campus procedures to track and respond to unexcused absences, tardiness and other practices to improve attendance? What does the student-level data reveal about excused absences, unexcused absences and tardiness?

Ethnic Groups	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance		(YTD) 96.7 %	96.8 %	97.0 %	96.8 %

Attendance Programs

Free Dress Days for classrooms that spell out perfect attendance

Daily recognition of classrooms with perfect attendance

Year End Awards for perfect attendance and near perfect attendance

Saturday Attendance School for students not meeting 90 % attendance expectations

Summer Attendance School for students not meeting 90 % attendance expectations

1. How are teachers made aware of special program status and needs of students assigned to their classes?

Which data sources were used to analyze the Demographics CNA Component?

Texas Academic Performance Report 2014-2015, and 2015-2016

Alpha Attendance Report

No other statistically significant ethnic groups

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Economically Disadvantaged		89.5 %	89.6 %	86.9 %	86.2 %
English Language Learners		23.5 %	21.8 %	21.8 %	24.6 %
Mobility Rate		15.6 %	17.9 %	14.2 %	17.8 %

With the exception of a decline in the percentage of students identified as English Language Learners, there is not significant change in demographics over a 4 year period.

High mobility rate – We do not have specific strategies for addressing this. We do work in grade level PLCs to implement the District curriculum and follow the scope and sequence to provide uniformity.

ELL students performed below the school average. Hispanic sub group failed to meet system safeguards for writing in 4th grade. Special Education students also missed System Safeguards for Writing.

Strategies to consider continuing:

Empowering Writers Training

Schoolwide Writing Monthly writing focus

Demographics Strengths

Problem Statements Identifying Demographics Needs

Problem Statement 1: Problem Statement English Language Learners do not perform at the same level as their peers..Root CauseThe early transition to English model does not provide ELL with the same opportunity to access the curriculum and engage with proficient language models in a . Edit Associated Areas **Root Cause:** Root Cause: The early transition to English model does not provide ELL with the same opportunity to access the curriculum and engage with proficient language models in a class curriculum.

Priority Problem Statements

Problem Statement 1: Problem Statement English Language Learners do not perform at the same level as their peers..Root CauseThe early transition to English model does not provide ELL with the same opportunity to access the curriculum and engage with proficient language models in a . Edit Associated Areas

Root Cause 1: Root Cause: The early transition to English model does not provide ELL with the same opportunity to access the curriculum and engage with proficient language models in a class curriculum.

Problem Statement 1 Areas: Demographics

Comprehensive Needs Assessment Data Documentation

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

Goals

Goal 1: Active Learning

El Paso ISD will ensure that our community has a successful, vibrant, culturally responsive school in every neighborhood that successfully engages and prepares all students for graduation and post-secondary success.

Directly Supports: Board Goals 1-3

Performance Objective 1: Improve overall performance for Meets and Masters levels on STAAR Exam during the 2019-2020 school year as follows:

3rd grade Reading: Meets from 32% to 40% and Masters level from 11% to 25%.

3rd grade Math: Meets from 35% to 45% and Masters level from 12% to 25%

4th Grade Reading: Meets from 41% to 55% and Masters from 22% to 35%.

4th grade Math: Meets from 41% to 55% and Masters from 16% to 30%.

4th grade Writing: Meets from 25% to 35% and Masters from 8% to 20%.

5th grade Reading: Meets from 47% to 56% and Masters fro 23% to 30%.

5th grade Math: Meets from 49% to 60%: Masters from 25% to 35%

5th grade Science: Meets from 40% to 59%; Masters from 14% to 30%

Evaluation Data Source(s) 1: STAAR /TPAR Report

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
Comprehensive Support Strategy 1) Provide interventions and monitoring systems for math, reading, writing, science and social studies. Ensure academic progress for all student groups on state assessment and purchase instructional material to help support delivery of instruction in all core content areas including SSI support.	2.4, 2.6	Principal, Assistant Principal, Science lab teacher, ALL and Grade Level Chairs					
	Funding Sources: 185 SCE (Campus) - 16694.31, 199 General Fund - 3653.20, 211 ESEA Title I (Campus) - 1458.00						
Comprehensive Support Strategy TEA Priorities Recruit, support, retain teachers and principals Build a foundation of reading and math Improve low-performing schools 2) Implement supplemental science lab instruction, computer lab support, balanced literacy support, pre-k classroom support and tutoring sessions during school day, after school, during extended week (Saturday) camps, and extended school year to provide schoolwide support and professional development to address the needs of at-risk, Tier II and Tier III students through the use of formative assessment data.	2.4, 2.5, 2.6	Principal Assistant Principal Science Lab Teacher ALL CIT	Improved performance on Diagnostic Assessments and STAAR				
	Funding Sources: 185 SCE (Campus) - 14489.86, 211 ESEA Title I (Campus) - 153642.00						
3) Provide educational field trips to help increase knowledge and application of content area TEKS. Provide transportation to events and or organizations that provide enrichment or assist at-risk students with supplies and materials.	2.4	Principal Grade Level Chairs Campus Secretary	Improved performance on formative assessment and STAAR.				
	Funding Sources: 199 General Fund - 5000.00						
4) Analyse student diagnostic information to provide small group intervention in Tiger Time during the school day that meets the needs of students in at-risk situations. Provide after-school tutorial for students performing below grade level.	2.4, 2.5	Principal Assistant Principal Grade level Chairs	Students in at-risk situations will meet expected annual growth.				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> = Accomplished </div> <div style="text-align: center;"> = Continue/Modify </div> <div style="text-align: center;"> = No Progress </div> <div style="text-align: center;"> = Discontinue </div> </div>							

Goal 1: Active Learning

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Directly Supports:

Board Goals 1-3

Performance Objective 2: DRA/EDL scores for monolingual students will increase by the end of the 2019-2020 school year:

Kinder xxx% to xxx%

1st grade from xxx% to xxx%

2nd grade from xxx% to xxx%

Evaluation Data Source(s) 2: DRA/EDL scores

Summative Evaluation 2: Met Performance Objective

Next Year's Recommendation 2: Prepare students with pre-literacy activities that give them a base that will help them build lifelong reading skills.

Goal 1: Active Learning

El Paso ISD will ensure that our community has a successful, vibrant, culturally responsive school in every neighborhood that successfully engages and prepares all students for graduation and post-secondary success.

Directly Supports:

Board Goals 1-3

Performance Objective 3: Ensure students are present at school by improving the overall attendance rate from 95.7% to 97% as measured by PEIMS data reporting at the end of the 2019-2020 school year.

Evaluation Data Source(s) 3: PEIMS Attendance Report

Summative Evaluation 3: Some progress made toward meeting Performance Objective

Next Year's Recommendation 3: Provide clear expectations for student's attendance in school.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Monitor individual student attendance and provide progressive interventions to include: 45 day Attendance Plans, assign tutoring after school/and or Saturday School to students with patterns of absences that put them at risk of excessive absences.	2.4, 2.5	Assistant Principal Attendance Committee PBIS Committee Attendance/PEIMS Clerk	Improved attendance for individuals with patterns of absences that are at risk of being excessive.				
	Funding Sources: 199 General Fund - 800.00						
2) Recognize good attendance with quarterly Free Dress for students with perfect attendance during the 9 week period, end of year awards for perfect attendance and near perfect attendance, class reward when spelling Perfect Attendance, whole school Field Day for meeting the school goal, end of year raffle for Tiger Rally Attendance Prize.	2.5	Assistant Principal Attendance Committee PBIS Committee Attendance/PEIMS Clerk	Improved campus attendance average.				
= Accomplished = Continue/Modify = No Progress = Discontinue							

Goal 1: Active Learning

El Paso ISD will ensure that our community has a successful, vibrant, culturally responsive school in every neighborhood that successfully engages and prepares all students for graduation and post-secondary success.

Directly Supports:
Board Goals 1-3

Performance Objective 4: 85% of Special Education 5th grade students will meet progress measure as measured on STAAR Exam and TPAR Report by June 2020

Evaluation Data Source(s) 4: STAAR CSR and TPAR Reports

Summative Evaluation 4: Met Performance Objective

Next Year's Recommendation 4: Maintain progress for all SPED students and provide support after school hours for progress.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Provide individualized small group instruction during Tiger Time interventions.	2.4, 2.6	Grade level Chairs	Students will make progress toward closing grade level gaps.				
= Accomplished = Continue/Modify = No Progress = Discontinue							

Goal 1: Active Learning

El Paso ISD will ensure that our community has a successful, vibrant, culturally responsive school in every neighborhood that successfully engages and prepares all students for graduation and post-secondary success.

Directly Supports:
Board Goals 1-3

Performance Objective 5: 90% of ELL will meet progress measure as measured on STAAR Exam and TRAR Report by June 2020

Evaluation Data Source(s) 5:

Summative Evaluation 5: Some progress made toward meeting Performance Objective

Next Year's Recommendation 5: Be more intentional about providing support for EL's and their parents to help them make bigger gains in their performance.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Use computer based tutorial for additional practice and interventions individualized for each ELL. Spanish learners will use computer based tutorials to meet literacy goals in Spanish.	2.4	Principal Assistant Principal ALL Grade Level Chair	Students meet annual growth expectations				
Funding Sources: 185 SCE (Campus) - 0.00							
2) Analyse student diagnostic information to provide small group intervention in Tiger Time during the school day that meets the needs of ELL.	2.4, 2.5	Principal Assistant Principal ALL Grade level Chairs	ELL Students meet annual growth expectations.				
3) Promote dual enrollment for students entering Head Start and Pre-kinder through a joint meeting with Region 19 John Uxer Head Start Center and feeder pattern elementary schools and distribute information through pamphlets.	2.6, 3.2	Principal Parent Engagement Leader LPAC Clerk	Increased dual enrollment.				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June

Goal 1: Active Learning

El Paso ISD will ensure that our community has a successful, vibrant, culturally responsive school in every neighborhood that successfully engages and prepares all students for graduation and post-secondary success.

Directly Supports:
Board Goals 1-3

Performance Objective 6: 100% Migrant Student will meet expected annual growth by the end of the 2019-2020 school year.

Evaluation Data Source(s) 6: STAAR Results and TPAR Report

Summative Evaluation 6: Met Performance Objective

Next Year's Recommendation 6: Continue to provide small group instruction and one-on-one student support to continue helping students make gains in their education.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Use computer based tutorial for additional practice and interventions individualized for each migrant student performing below expectation. Migrant students will use computer based tutorials to include after-school tutorials.	2.4, 2.5	Principal Assistant Principal Counselor Grade level Chairs	Migrant students will meet expected annual growth.				
2) Analyse student diagnostic information to provide small group intervention in Tiger Time during the school day that meets the needs of migrant students.	2.4	Principal Assistant Principal Grade Level Chairs ALL	Migrant students will meet expected annual growth.				
= Accomplished = Continue/Modify = No Progress = Discontinue							

Goal 1: Active Learning

El Paso ISD will ensure that our community has a successful, vibrant, culturally responsive school in every neighborhood that successfully engages and prepares all students for graduation and post-secondary success.

Directly Supports:
Board Goals 1-3

Performance Objective 7: 90% of GT students will achieve meets or masters level performance on the STAAR exam by the end of the 2019-2020 school year.

Evaluation Data Source(s) 7: STAAR Results and TPAR Report

Summative Evaluation 7: Some progress made toward meeting Performance Objective

Next Year's Recommendation 7: Identify gaps in GT student learning in order to provide needed support in order for them to make progress in their STAAR test.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Provide GT students with enrichment activities during Tiger Time with on designated GT teacher per grade level and monitor students progress to provide interventions when needed.	2.4	Grade Level Chairs GT Committee	GT students will perform at or above grade level.				
= Accomplished = Continue/Modify = No Progress = Discontinue							

Goal 2: Great Community Schools










El Paso ISD will ensure that our students and community are served by effective employees in safe and supportive learning environments.

Performance Objective 1: Fannin Elementary will recruit, hire and retain highly qualified personnel, with 100% of staff meeting Highly qualified standard during the 2019-2020 school year with less than 10% of staff voluntary turnover on June 2020

Evaluation Data Source(s) 1: Personnel Inventory Report

Summative Evaluation 1: Met Performance Objective

Next Year's Recommendation 1: Given the situation of merging with Dr. Torres school, the personnel at Fannin will definitely be an asset to their next year's campus.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Provide opportunities for teachers to observe each other and/or co-teach with Active Learning Leader for embedded staff development.	2.4	Principal Assistant Principal Science Lab Teacher ALL	Schedule of Observations				
2) Identify and assign mentors to new teachers on campus.	2.4	Principal Assistant Principal ALL	Staff members will feel supported and will remain at Fannin.				
 = Accomplished  = Continue/Modify  = No Progress  = Discontinue							

Goal 2: Great Community Schools

El Paso ISD will ensure that our students and community are served by effective employees in safe and supportive learning environments.

Performance Objective 2: Fannin Elementary will develop and maintain a teaching and instructional support staff that is highly effective in delivery of the state TEKS that supports the growth of all students.

Evaluation Data Source(s) 2: TEA Accountability Summary Report.

Summative Evaluation 2: Met Performance Objective

Next Year's Recommendation 2: Make TEKS the priority in all PLC's and the assessments tied to the specific TEKS.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Utilize a district funded Active Learning Leader to enhance the academic achievement of at-risk, economically disadvantaged and other students in all content areas and support active learning and blended classrooms to meet the curriculum objectives.	2.4, 2.6	ALL Principal	Teachers will implement more lessons following the Active Learning Framework.				
2) Provide training and/or substitute teachers release time to allow teachers to participate in scientifically research based staff development opportunities, to include but not limited to: STEM, Lead Forward, writing, Write from the Beginning, Active Learning Framework, PLC at Work, SMAR, PBIS, SEL planning and implementing standards-based curriculum (TEKS Resource System), ect.	2.4, 2.6	Principal Assistant Principal ALL					
Funding Sources: 185 SCE (Campus) - 1500.00, 199 General Fund - 5000.00, 211 ESEA Title I (Campus) - 2600.00							
3) Provide training for effective leadership such as TEPSA and Lead4ward.	2.4	Principal Campus Secretary					
Funding Sources: 199 General Fund - 1000.00							
4) provide 4th grade students the opportunity to participate in the Kids Excel program.	2.4, 2.5	Principal	Students will increase their self confidence and fine arts opportunities.				
Funding Sources: 199 General Fund - 1000.00							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June

Goal 2: Great Community Schools

El Paso ISD will ensure that our students and community are served by effective employees in safe and supportive learning environments.

Performance Objective 3: Promote a safe and secure school that engages and collaborates with students as reflected on the School Climate Survey with 80% positive response to feeling safe at school.

Evaluation Data Source(s) 3: School Climate Survey

Summative Evaluation 3: Met Performance Objective

Next Year's Recommendation 3: Continue to work with the community of parents and neighbors and staff in order to maintain a safe and secure environment for all.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Conduct a school safety audit/visit.		Assistant Principal	Improved perception of safety.				
2) Prepare go kits and conduct drills in conjunction with Standard Response Protocols during October Safety Month. Follow up by conduction monthly drills in accordance with the campus EOP and District Policies.		Assistant Principal	Improved perception of safety.				
3) Maintain a PBIS team to research and design a campus Positive Behavior Initiatives and Supports plan to be implemented throughout the year. Review school-wide expectations, using a data monitoring system (Class Dojo) to monitor positive recognition, analyze campus discipline data, and providing recognition for positive student behavior.		PBIS Team Assistant Principal ALL	Improved positive school culture.				
4) Provide family and student counseling and social work case management.		Focus on Families Social Worker	Student wellness				
Funding Sources: 185 SCE (Campus) - 17515.83							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
5) Provide playground monitoring and material support.	2.4	Principal	Increased safety				
Funding Sources: 199 General Fund - 500.00							

= Accomplished
 = Continue/Modify
 = No Progress
 = Discontinue

Goal 3: Lead with Character and Ethics

El Paso ISD will demonstrate fiscal and ethical responsibility as well as a deep commitment to service and support in all district operations.

Performance Objective 1: Fannin administrators, with the support of all staff members, will meet 100% of district reporting, spending, and instructional deadlines within compliance standards for each program during the 2019-2020 school year.

Evaluation Data Source(s) 1: PEIMS Deadlines, Finance Deadlines, Testing Deadlines, T-TESS timelines

Summative Evaluation 1: Met Performance Objective

Next Year's Recommendation 1: Continue to communicate with teachers and central office to provide a spending plan that will enhance the educational setting.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Prepare campus budget and submit on time with input from the CIT and by referring to the CNA.		Principal Secretary to the principal	Completed entry of the annual budget.				
2) Prepare purchase orders and expenditures by December 31 to meet the 80% spending requirement for designated accounts and 100% spending requirement for all external funds by January 31.		Principal Secretary to the principal	Completed expenditures.				
3) Complete purchasing and expenditures to account for a minimum of 98% of SCE, TTI, TTII and 199 funding by the end of June 30.		Principal Secretary to the principal	Completed expenditures.				
4) Support campus library services with purchase of literature, librarian staff development, and library supplies.	2.6	Librarian	Increase the number of current library titles.				
Funding Sources: 199 General Fund - 3000.00							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
5) Provide supplies for nursing services and administrative support supplies and counseling services supplies.	2.4	Nurse Campus Secretary Counselor					
Funding Sources: 199 General Fund - 2600.00							
= Accomplished = Continue/Modify = No Progress = Discontinue							

Goal 4: Community Partnerships






El Paso ISD will maintain positive and productive partnerships with parents and state and community organizations to facilitate the success of all students.

Performance Objective 1: Fannin Elementary will maintain positive and productive partnerships with parents and community to foster a learning environment that results in increased parent and student satisfaction as measured by a 5% increase in parent participation in planned parent and community events?

Evaluation Data Source(s) 1: Sign-in Sheets

Summative Evaluation 1: Exceeded Performance Objective

Next Year's Recommendation 1: Continue to plan for monthly programs for students and parents after school and have "Coffee with the Principal" as a good community relations outreach program.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Provide opportunities for parents to participate in their child's academic achievement through learning opportunities and school collaboration. Coordinate and integrate parental involvement programs and workshops. Provide workshops to strengthen technology skills to aid parents in assisting their children. Provide tools and materials to be able to facilitate workshops such as materials, supplies, technology, publications, etc. Encourage participation in parent workshops/training by providing refreshments to parent participants.	3.2	Parent Engagement Leader	Increased parental participation in parental engagement activities.				
2) Collaborate with Andress Feeder Pattern Schools to organize two parent and family engagement activities targeted at the Eagles feeder pattern.	3.2	Feeder Pattern Principals	Increased parent engagement participation.				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
3) Involve parents in the Campus Needs Assessment Process. Include information from parent surveys to identify needs and strengths for Campus Improvement Plan.	3.1, 3.2	Parent Engagement Leader Principal	Increased parent engagement and participation.				
4) Provide opportunities for parents to attend workshops on a variety of topics, including ESL classes, technology training and awareness, defining and reporting sexual abuse and other maltreatment of children.	2.6, 3.1, 3.2	Parent Engagement Coordinator	Increased awareness.				
Funding Sources: 211 ESEA Title I (Campus) - 300.00							
= Accomplished = Continue/Modify = No Progress = Discontinue							

Comprehensive Support Strategies

Goal	Objective	Strategy	Description
1	1	1	Provide interventions and monitoring systems for math, reading, writing, science and social studies. Ensure academic progress for all student groups on state assessment and purchase instructional material to help support delivery of instruction in all core content areas including SSI support.
1	1	2	Implement supplemental science lab instruction, computer lab support, balanced literacy support, pre-k classroom support and tutoring sessions during school day, after school, during extended week (Saturday) camps, and extended school year to provide schoolwide support and professional development to address the needs of at-risk, Tier II and Tier III students through the use of formative assessment data.

Campus Funding Summary

199 General Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Basic Instructional Materials	199.11.6399.116.11.100.116	\$3,653.20
1	1	3	Adult admissions Fees	199.11.6411.116.11.100.116	\$0.00
1	1	3	Out of State Educational field trip transportation and student admission.	199.11.6412.116.11.100.116	\$0.00
1	1	3	In State Educational field trip transportation and student admissions.	199.11.6499.116.116.11.100.116	\$5,000.00
1	3	1	Extra Duty - Attendance recovery	199.11.6117.116.11.362.116	\$800.00
2	2	2	Substitute Teachers	199.11.6112.116.11.362.116	\$5,000.00
2	2	3	Registration and travel costs	199.23.6411.116.99.100.116	\$1,000.00
2	2	4	Kids Ecel	199.6299.116.11.100.116	\$1,000.00
2	3	5	Playground Monitor	199.52.6126.116.99.000.116	\$500.00
3	1	4	Reading materials	199.12.6329.116.11.100.116	\$2,500.00
3	1	4	Library Supplies	199.12.6399.116.11.100.116	\$500.00
3	1	4	Staff Development Registration Fee	199.12.6499.116.11.100.116	\$0.00
3	1	5	Nursing supplies.	199.33.6399.116.99.100.116	\$0.00
3	1	5	Instructional supplies for guidance and counseling	199.31.6399.116.204.116	\$600.00
3	1	5	Copier Paper and office supplies	199.23.6399.116.99.100.116	\$2,000.00
Sub-Total					\$22,553.20
Budgeted Fund Source Amount					\$72,517.60
+/- Difference					\$49,964.40

211 ESEA Title I (Campus)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Testing Materials	211.11.6339.116.30.801.116	\$0.00
1	1	1	Teacher Retirement	211.11.6146.116.24.100.116-	\$1,458.00
1	1	2	Science Teacher Salary & Fringes	211.11.6119.116.24..801.116	\$65,937.24
1	1	2	Para Salaries & Fringes	211.11.6129.116.24.801.116	\$42,575.20
1	1	2	Tutoring & Fringes	211..11.6117..116.24.100.116	\$14,125.17
1	1	2	SS Medicare	211.11.6141.116.24.100.116	\$263.00
1	1	2	Social Security/Medicare	211.11.6141.116.24.801.116	\$1,551.22
1	1	2	Group Health & Life Insurance	211.6142.116.24..801.11611.	\$15,968.00
1	1	2	Workers Compensation	211.11.6143.116.24.801.116	\$1,152.00
1	1	2	Teacher Retirement	211.11.6146.116.24.801.116	\$9,436.42
1	1	2	TRS Care District Contribution	211.11.6148.116.24.100.116	\$136.00
1	1	2	55%TRS Care Surcharge	211.11.6148.116.24.801.116	\$802.16
1	1	2	Other Employee Benefits	211.11.6149.116.24.801.116	\$1,423.59
1	1	2	Contracted Maintenance Repairs	211.11.6249.116.24.801.116	\$272.00
2	2	2	Misc. Contracted Services - Lead4Ward	211.13.6299.116.24.801.116	\$2,600.00
2	2	2		211.13.6499.116.24.801.	\$0.00
4	1	4	Supplies and refreshments for parental involvement meetings and trainings	211.61.6499.116.24.801.116	\$300.00
Sub-Total					\$158,000.00
Budgeted Fund Source Amount					\$158,000.00
+/- Difference					\$0
Grand Total					\$230,753.20

*Title I
Msn
SCE*

185 SCE (Campus)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Instructional Materials	185.11.6399.116.30.000.116	\$10,694.31
1	1	1	Reading Materials	185.11.6329.116.30.000.116	\$0.00
1	1	1	Intervention and preparation materials for tested STAAR standards/TEKS	185.11.6339.116.30.000.116	\$6,000.00
1	1	2	Additional part-time tutoring staff and fringes - last year's budget	185.11.6117.116.30.100.116	\$0.00
1	1	2	Tutoring & Fringes	185.11.6126.116.30.100.116	\$11,770.70
1	1	2	Social Security/Medicare	185.11.6141.116.30.100.116	\$171.00
1	1	2	Social Security/Medicare	185.11.6141.116.30.362.116	\$22.00
1	1	2	Social Security/Medicare	185.32.6141.116.30.000.116	\$251.59
1	1	2	Group Health & Life Insurance	185.32.6142.116.30.000.116	\$1,757.00
1	1	2	Workers Compensation	185.32.6143.116.30.000.116	\$127.00
1	1	2	.55%TRS Surcharge	185.32.6148.116.30.000.116	\$130.86
1	1	2	Other Employee Benefits	185.32.6149.116.30.000.116	\$259.71
1	5	1		185.11.6395	\$0.00
2	2	2	Registration Fees	185.13.6499.116.30.000.116	\$0.00
2	2	2	Substitute Teachers & Fringes	185.11.6112.116.30.362.116	\$1,500.00
2	2	2		185.13.6239.116.30.801.116	\$0.00
2	2	2		185.13.6299.116.30.000.116	\$0.00
2	2	2		185.13.6329.116.30	\$0.00
2	2	2	Registration Fees - Last Year	185.13.6499.116.30.000.116	\$0.00
2	3	4	Focus on Families Social Worker Salary & Fringes	185.32.6119.116.30.000.116	\$17,515.83
Sub-Total					\$50,200.00
Budgeted Fund Source Amount					\$50,200.00
+/- Difference					\$0