

**Donna Independent School District**  
**B.G. Guzman Elementary**  
**2022-2023 Campus Improvement Plan**

# Mission Statement

## Campus Mission Statement

The mission of Donna I.S.D. and B.G. Guzman Elementary is to ensure academic excellence for all students through a rigorous and supportive learning environment that provides a quality education in accordance with state and national standards.

## Vision

### Guzman Elementary Vision

We envision being an exemplary school staffed with highly qualified individuals working collaboratively to prepare PK-5th Grade students who will be a powerful force for positive change in our community and our world.

## Core Beliefs

### Motto

"Watch Us All Shine!"

### Core Beliefs

1. We believe that every student can perform at or above grade level and graduate prepared for college and/or the workforce. As a result, we are determined to
  - Provide a vertically aligned rigorous curriculum (PK-16).
  - Provide well-planned student-centered instruction that focuses on project-based learning with real world connections.
  - Provide accurate, meaningful and authentic assessment of students' mastery of knowledge and skills.
2. We believe that educators have the most powerful impact on student achievement. As a result, we are determined to

- Attract and retain highly qualified staff.
  - Provide ongoing targeted staff development.
  - Provide the most current research-based and state of the art instructional resources.
3. We believe that educational equity and excellence will eliminate the achievement gap. As a result, we are determined to
- Provide opportunities for every student to learn in a manner that is consistent with his/her learning style.
  - Afford each student targeted instructional interventions to ensure academic success with a rigorous and relevant curriculum.
  - Provide every student with equal access to outstanding, well-prepared teachers and high quality instructional resources
4. We believe that every student must be educated in a safe, welcoming, effective, and innovative learning environment. As a result, we are determined to
- Enforce the policies of the Donna Independent School District's adopted Student Code of Conduct.
  - Provide security measures at all campuses to establish a learning climate of mutual respect.
  - Ensure that every staff member, campus, and classroom is supportive of all students and their unique differences.
5. We believe that our school district must be a model for sound fiscal responsibility and integrity. As a result, we are determined to
- Establish policies and procedures to promote ethical practices in all areas of fiscal management.
  - Provide periodic audits to ensure that all staff and outside providers are committed to following sound fiscal practices.
  - Provide staff training to encourage ethical conduct and a commitment to compliance with the state and federal laws.
6. We believe that engaged parents and guardians impact a student's academic and personal development. As a result, we are determined to
- Schedule Parent Sessions to inform parents about the academic programs and instructional opportunities available to their child.
  - Accommodate parents' work schedules when creating parent involvement opportunities.
  - Keep parents informed of their children's performance and school activities (i.e. notes, telephone calls, newsletters, conferences, meetings, etc.).
7. We believe that a supportive community is fundamental to achieving and sustaining our success. As a result, we are determined to
- Involve community members by inviting them to serve on school and district committees.
  - Develop partnerships with business, civic, and academic organization to provide opportunities for students to develop leadership and citizenship skills.
  - Ensure that our community is supportive of the district's goals by informing the community of pertinent school activities and successes.
8. We believe that communication, collaboration, and coordination at all levels are essential to district success. As a result, we are determined

to

- Work as unified team to find solutions to the district's most pressing issues.
- Require that every project specify the persons responsible to facilitate proper coordination of efforts.
- Develop a communication plan for every new initiative in order to ensure that all stakeholders are well informed.

# Table of Contents

- Campus Mission Statement 2
- Guzman Elementary Vision 2
- Motto 2
- Core Beliefs 2
- Comprehensive Needs Assessment 6
  - Needs Assessment Overview 6
  - Demographics 6
  - Student Learning 7
  - School Processes & Programs 8
  - Perceptions 10
- Priority Problem Statements 11
- Goals 12
  - Goal 1: Focus On Student Success 13
  - Goal 2: Focus on Family and Community Engagement 15
  - Goal 3: Focus On Operational Excellence 18
  - Goal 4: Focus On Employees And Organizational Excellence 22
  - Goal 5: Focus On Financial Stewardship 28
- State Compensatory 30
  - Budget for B.G. Guzman Elementary 31
- Campus Funding Summary 31

# Comprehensive Needs Assessment

Revised/Approved: June 3, 2022

## Needs Assessment Overview

### Needs Assessment Overview Summary

-

# Demographics

## Demographics Summary

Balthazar Gonzalez Guzman Elementary is located in Donna, Texas. B. G. Guzman Elementary is one of 14 elementary schools in Donna ISD. The student population at B. G. Guzman Elementary School is approximately 406 and serves students in grades PK-3 through 5th. According to the PEIMS Data Review of our campus profile, 353 of the student population is Hispanic, 253 are identified as At-Risk, 349 are identified as Economically Disadvantaged, 12 are identified migrant, 19 homeless, and 122 LEP.

The students of B. G. Guzman Elementary School are recipients of a well-balanced curriculum offered by our District.

The current staff at B. G. Guzman Elementary School is composed of 2 campus administrators, 24 teachers (includes Coach and Music Teacher), 1 counselor, 1 librarian, 1 Community In School staff member, 1 library aide, 1 secretary, 1 parent educator, 1 nurse and 1 nurse aide, 2 clerks, 3 custodians, 1 security officer and 16 educational aides.

## Demographics Strengths

### •Demographics Strengths

1. B. G. Guzman Elementary serves all day PK 3-5th students.
2. B. G. Guzman Elementary has after school programs. (Ex. tutorials, R.Generation Clubs, ACES after school program)
3. Boosted technological literacy for both students, staff and family due to the constant training provided by the district.
4. Teachers communicate with parents via Class Dojo, text, phone calls, email, face to face conferences, other application. (Google meets, Zoom, Chat box)
5. Teaching personnel is 100% Hispanic.

## Problem Statements Identifying Demographics Needs

**Problem Statement 1:** Attendance rate has decreased post COVID years. **Root Cause:** Due to COVID.

**Problem Statement 2:** Parent involvement has decreased. **Root Cause:** Due to COVID-19 very limited visitors can step inside campus.

**Problem Statement 3:** At the start of the year and continuing into early Spring, students did not interact with each other like in the past. **Root Cause:** Due to COVID.

# Student Learning

## Student Learning Summary

Assessment tools are used to improve both teaching and student learning. For example, quizzes, tests, writing assignments, and other assessments teachers administer on a regular basis in their classrooms (Formative and Summative assessments). Also differentiating the assignments and providing hands-on activities. These are tools that B.G. Guzman Elementary has available for their students. B.G. Guzman students have shown academic gains throughout the 2021-2022 school year.

Students are broken up into five different groups ALL, Economic Disadvantage, Special Education, English Emergent, Hispanic. Students are successful with instructional supports such as accommodations through small groups, oral administration on assessments, math manipulatives, supplemental aids, and spelling assistance. Students are supported throughout activities in blended learning lessons. For example, peer guidance, teacher guidance, guided practice, hands - on activities, visual aids, and district computer programs with activities that are prescribed to individual student needs.

## Student Learning Strengths

- Increased focus on data-driven instructional interventions and differentiated instruction in an effort to meet student needs and improve student performance among all low-performing groups;
- Instruction is aligned to state standards
- Instruction is aligned with assessments.
- Online STAAR practice as a whole at the computer labs.
- Intervention blocks since the beginning of school year embedded in the master schedule
- Implementation of Capturing Kids Hearts
- Implementation of Positive Behavior Intervention and Supports (PBIS).
- Early "at-risk dyslexia indicator with assessing with Amplify.

## Problem Statements Identifying Student Learning Needs

**Problem Statement 1:** STAAR scores for 3rd - 5th grades in all subjects tested dropped significantly compared to pre-COVID years. **Root Cause:** Lack of monitoring students' academic growth and student attendance with fidelity. Same students were constantly absent. Parents of those students were indifferent about sending students to school on time or with frequency.

**Problem Statement 2:** Students deviated from district academic programs. **Root Cause:** Lack of planning engaging lessons to captivate students' attention or lack of using GoGuardian software to manage students' devices, better understand their students, and keep them safer online.

**Problem Statement 3:** This school year we experience a low participation of student/ parent involvement and staff attendance. **Root Cause:** Due to COVID-19 and other district protocols parents and students were limited to participate in school activities. Staff members were absent more than in past years due to COVID.

**Problem Statement 4:** Students are not reading at grade level. **Root Cause:** Lack of planning differentiated instruction with fidelity.



# School Processes & Programs

## School Processes & Programs Summary

Here at Guzman Elementary, we all are a team; we do our best to ensure a successful campus. Yet, we recognize that there is still much room for overall growth and development. Nonetheless, with continuous collaboration, our staff is focused on striving towards maximum school improvement. Our end goal is to increase collaboration amongst students and parents in hopes that the academic achievements of each child has the possibility to expand and enhance to new heights. With this in mind, all staff members work together to implement the best practices for each student. These efforts are geared towards helping all students learn to their maximum capabilities. All teachers, regardless of grade level, work together at their greatest potential and assist one another on questions about certain instructional strategies and different implementation methods. This includes strategies such as 504 committees, RTI committees, Special Education Services, CNA, and LPAC committees. Moreover, our reading programs help students improve in areas of vocabulary and reading comprehension. In the process of monitoring and evaluating the curriculum, teachers can also turn to Eduphoria, lesson plans, evaluated walkthroughs, and T-TESS goals and objectives as sources of further direction. For the most part, parents and students have a positive perception of the campus and staff in which they feel that a safe and effective learning environment is provided. As a district, Donna ISD promotes and enforces the belief that healthy teamwork maintains safe and positive school environments for each student and staff. With school success being our number one priority, we understand the need for the constant adaptation of our school system. Donna ISD works together to empower the learners and leaders of tomorrow with the intention to positively impact the world. Thus we, the district, will always fulfill our core belief of putting students first.

## School Processes & Programs Strengths

- The campus uses a hiring committee composed of administrators and teachers to make hiring determination
- Professional Development is based on CIP and CNA
- All grades levels meet weekly/ quarterly to discuss student data and to collaborate on lessons
- Periodically grade level meeting and CLPAC with administrators
- Teachers have access teaching resources and tools
- Class size and schedule are beneficial to maximize student learning
- Teachers use best practices to deliver lessons
- Teachers are qualified to serve our students
- Emergency classroom door lock
- Testing procedures in place (BYO, MOY,EOY, & benchmark)
- Project Wisdom is carried out daily through our morning announcements by our principal
- Campus wide incentives

## **Problem Statements Identifying School Processes & Programs Needs**

**Problem Statement 1:** Teachers and staff at B.G. Guzman reach out to parents, in an effort to get them more involved. However, it is often difficult to obtain parental involvement. Increase student attendance, academic achievement, and the social/emotional well-being of the learner. **Root Cause:** Parental involvement at B.G. Guzman, tends to be low. Student Involvement

**Problem Statement 2:** Staff feels school back entrance is not secure and suggest automatic/electronic pad door lock for back gate entrance(safety). **Root Cause:** Back entrance is not secure and access to the school: students, parents, and staff is easily accessible.

# Perceptions

## Perceptions Summary

Based on data 34.5% of staff feel campus is physically a good and safe place to work and 48.3% are neutral. The percentage of staff feeling safe at campus decreased from last year due to back gate being a concern. Campus administrators take the necessary precautions that are needed to keep our students and staff safe. RaptorWare which scans visitors Id cards, a placard system is in place so that parents can pick up their child, key access card issued out to authorized school personnel, emergency lock system in classroom in case of a lockdown, and camera speaker system located at the front, and now classroom doors are to remain locked during the day. A recommendation to improve our work environment is to increase time for communication and collaboration among our staff and administration. Communication with parents is important. Messages through class doo, blackboard, flyers, and newsletters were sent throughout the year and translated to Spanish so that all parents would understand messages.

## Perceptions Strengths

Communication with parents through social media platforms such as blackboard, classdojo, flyers, and newsletters are all translated to Spanish.

- Staff feels safe to work on campus but back gate is a concern.
- Raptorware system to scan ID cards
- Placard system in place
- Camera/speaker system in place so that office staff speak to visitors without having to open the door.
- Campus provides a mentor for new teachers.

## Problem Statements Identifying Perceptions Needs

**Problem Statement 1:** There is no communication and collaboration among staff. **Root Cause:** Due to lack of time.

**Problem Statement 2:** No parent involvement. **Root Cause:** Due to COVID parents are still not allowed to come in to volunteer.

**Problem Statement 3:** Student attendance. **Root Cause:** Parents need to encourage their child to attend school.

# Priority Problem Statements

# Goals

Revised/Approved: June 14, 2022




## Goal 1: Focus On Student Success







**Performance Objective 1:** 1.1 Create and promote engaging learning opportunities that focus on student needs and high-risk populations so that we meet the following goals by August of 2023:








- \*3rd grade students that meet or exceed grade level proficiency on STAAR Math will increase from 15% to 25%
- \*3rd grade students that meet or exceed grade level proficiency on STAAR Reading will increase from 17% to 24%
- \*The percentage of graduates demonstrating college/career/military readiness (CCMR) will increase from 64% to 67%

### HB3 Goal

**Evaluation Data Sources:** Instructional pulse checks, administration walkthroughs, state/local assessments

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Maximize instructional time to ensure that teachers complete a daily lesson cycle, which includes: a direct teach, guided practice, and an independent/applied practice (check for understanding).</p> <p><b>Strategy's Expected Result/Impact:</b> To ensure that instructional time is safeguarded, 100% of instructional programs, resources, and partnerships will be evaluated using a Comprehensive Academic Program Evaluation Rubric by June 2022. Based on the findings, programs will be prioritized, modified, or discontinued. The percent of teachers completing a lesson cycle each day will increase from 50% to 100% by September 30, 2022.</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration</p> <p><b>Title I:</b> 2.4, 2.5, 2.6</p> <p>- <b>TEA Priorities:</b> Build a foundation of reading and math, Improve low-performing schools</p> <p>- <b>ESF Levers:</b> Lever 2: Effective, Well-Supported Teachers, Lever 5: Effective Instruction</p> <p>- <b>Results Driven Accountability</b></p>	Formative			Summative
	Sept	Dec	Mar	June
				







Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Increase the amount of explicit instruction in every classroom through the use of: visual stimuli, academic vocabulary, processing tools, total response signals, manipulatives, authentic texts, hands-on experiences, and quality questioning.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase teacher proficiency in academic vocabulary instruction from 30% to 80% ,the use of visual stimuli from 30% to 80% and utilization of processing tools from 30% to 80% by the end of the 2023 school year based on explicit instruction pulse checks (walkthrough tool) and other classroom observations.</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration</p> <p><b>Title I:</b> 2.4, 2.5, 2.6</p> <p>- <b>TEA Priorities:</b> Improve low-performing schools</p> <p>- <b>ESF Levers:</b> Lever 2: Effective, Well-Supported Teachers, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p> <p>- <b>Results Driven Accountability</b></p> <p><b>Funding Sources:</b> Kinder Instructional Supplies - Title I (211) - 11.6399 - \$16,175, Tutorials - ESSER III (282) - \$50,661, Instructional supplies - State Comp.(164) - \$4,720, Instructional Supplies - Title III (263) - \$3,400, Student Activity-Scholastic Book fair - Library Account (898) - \$2,895, 5th Grade Instructional Supplies Lakeshore - Title I (211) - \$125, Pk &amp; Kinder-Lakeshore - ESSER III (282) - \$2,086.20, Gateway-Teacher/Office supplies - Local (199) - \$248.87</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Refine the system of supports and instructional coaching provided to teachers by utilizing structured protocols for observations and direct feedback.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase observation and direct feedback protocol implementation from 50% to 90% by the end of the 2023 school year based on the observation tracker, weekly meeting notes and teacher BOY, MOY and EOY surveys.</p> <p><b>Title I:</b> 2.5</p> <p>- <b>TEA Priorities:</b> Improve low-performing schools</p> <p>- <b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 5: Effective Instruction</p> <p>- <b>Results Driven Accountability</b></p>	Formative			Summative
	Sept	Dec	Mar	June
				

Strategy 4 Details	Reviews			
<p><b>Strategy 4:</b> Expand instructional leadership at the campus level that includes highly effective teachers who can provide an additional layer of instructional support.</p> <p><b>Strategy's Expected Result/Impact:</b> Build capacity of Instructional Leadership Team (ILT) at the campus through the implementation of structured protocols for instructional rounds and direct feedback. ILTs at the campus will go from 0% to 100% protocol implementation based on observation tracker and weekly meeting notes.</p> <p><b>Title I:</b> 2.5</p> <p>- <b>TEA Priorities:</b> Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools</p> <p>- <b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 5: Effective Instruction</p> <p>- <b>Targeted Support Strategy - Additional Targeted Support Strategy - Results Driven Accountability</b></p>	Formative			Summative
	Sept	Dec	Mar	June
				
<p style="text-align: center;">  No Progress                 Accomplished                 Continue/Modify                 Discontinue         </p>				

**Goal 2: Focus on Family and Community Engagement**

**Performance Objective 1:** Evaluate family engagement efforts and use evaluations for continuous improvement by increasing the digital communication usage and the number of returned surveys by 5% each year.

- Evaluation Data Sources:** \* Digital Communication rubric - included in the handbook  
 (https://docs.google.com/document/d/1Mufds5BJ2mFJALq25TpLynXE6QfnGSDDe3jx6ERKnXjI/edit?usp=sharing)  
 \* Family and Community Engagement Survey Checklist  
 (https://docs.google.com/document/d/1HVVal4g8\_-yganT32qV--sTfJ6laXYwK9DrKbINSEx0/edit?usp=sharing)  
 \* surveys

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Develop &amp; train teams on guidelines for effective communication strategies. Provide clear guidance on expectations for communication.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase and strengthen family engagement and improve relationships</p> <p><b>Staff Responsible for Monitoring:</b> Campus administrator, Parent and Family Engagement dept., Public Relations staff, District Administration</p> <p><b>Title I:</b> 4.1, 4.2</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Develop data collection systems to monitor family engagement including engagement via digital platforms.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase and strengthen family engagement and improve relationships</p> <p><b>Staff Responsible for Monitoring:</b> Campus administrator, Parent and Family Engagement dept., Public Relations staff, District Administration</p> <p><b>Title I:</b> 4.1, 4.2</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Use data to ensure alignment between family engagement and learning goals</p> <p><b>Strategy's Expected Result/Impact:</b> Promote continuous family engagement to ensure student success</p> <p><b>Staff Responsible for Monitoring:</b> Campus administrator, Parent and Family Engagement dept., District</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>



Administration

**Title I:**  
4.1, 4.2



No Progress

Accomplished














Continue/Modify

Discontinue

**Goal 2: Focus on Family and Community Engagement**










**Performance Objective 2:** Develop staff skills with effective practices that support families in reinforcing their child's education by providing staff professional development once per semester.














- Evaluation Data Sources:** \* training invitation  
 \* training sign-in sheets  
 \* training agendas

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Train educators how to respond to families that are in crisis (e.g. mental health first aid, training on available resources).</p> <p><b>Strategy's Expected Result/Impact:</b> Create strong connections between our school system and our community</p> <p><b>Staff Responsible for Monitoring:</b> Campus administrator, Parent and Family Engagement dept., Public Relations staff, District administration</p> <p><b>Title I:</b> 2.5, 4.1, 4.2</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Provide professional development focused on ethics as it relates to family engagement (e.g., boundaries, confidentiality, etc.)</p> <p><b>Strategy's Expected Result/Impact:</b> Create strong connections between our school system and our community</p> <p><b>Staff Responsible for Monitoring:</b> Campus administrator, Parent and Family Engagement dept., Public Relations staff, District administration</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Provide professional development that develops skills in working with families (e.g., engaging fathers, customer service, understanding and responding to a child's behavior, etc.)</p> <p><b>Strategy's Expected Result/Impact:</b> Create strong connections between our school system and our community</p> <p><b>Staff Responsible for Monitoring:</b> Campus administrator, Parent and Family Engagement dept. , Public Relations staff, District administration</p> <p><b>Title I:</b> 2.5, 4.1, 4.2</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress         </div> <div style="text-align: center;">  Accomplished         </div> <div style="text-align: center;">  Continue/Modify         </div> <div style="text-align: center;">  Discontinue         </div> </div>				

**Goal 3: Focus On Operational Excellence**

**Performance Objective 1:** 3.1 B. G. Guzman Elementary will, monitor campus facility and adhere to the districts five year strategic plan. Work orders for the necessary upgrades and/or upkeep of the facilities will be done consistently throughout the school year. Accomplishing this objective will provide safe, modern, flexible, and efficient facilities. The team will implement and monitor the long-term facilities plan on a quarterly basis and complete 100% of the plan's initiatives by July 2026.










Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> B. G. Guzman Elementary will monitor their facilities and send a survey to the staff to see input on the facilities' needs.</p> <p><b>Strategy's Expected Result/Impact:</b> Ensure the district's and campus 5 year plan is followed.</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration.</p> <p><b>Title I:</b> 2.5</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Campus administration will review the campus' facilities survey results and monitor the work orders submitted at the campus to ensure areas of need are being addressed.</p> <p><b>Strategy's Expected Result/Impact:</b> Compare survey and work orders.</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration.</p> <p><b>Title I:</b> 2.5</p> <p><b>Funding Sources:</b> - Local (199) - 199.23.6499 - \$125, - Local (199) - 199.52.6319 - \$500</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Campus administration will prioritize campus facilities needs based on rubric and general maintenance budget.</p> <p><b>Strategy's Expected Result/Impact:</b> Prioritization of campus needs.</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration.</p> <p><b>Title I:</b> 2.5</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				








Strategy 4 Details	Reviews			
<p><b>Strategy 4:</b> Create a plan of action to address, improve, upgrade and/or request for building renovations based on rubric, needs and budget.</p> <p><b>Strategy's Expected Result/Impact:</b> A campus based 5 year plan and ensure campus administration monitors implementation of said plan.</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration.</p> <p><b>Title I:</b> 2.5</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
Strategy 5 Details	Reviews			
<p><b>Strategy 5:</b> B. G. Guzman Elementary will ensure to adhere to all local and federal procurement regulations to secure required bids, board approvals etc.</p> <p><b>Strategy's Expected Result/Impact:</b> Ensuring of proper procedures for purchases, etc.</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration</p> <p><b>Title I:</b> 2.5</p> <p><b>Funding Sources:</b> - Local (199) - 23.6399 - \$1,500, - Local (199) - 23.6269 - \$2,000, - Title I (211) - \$4,400, - State Comp.(164) - 11.6499 - \$1,500, - Local (199) - 11.6321 - \$500</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
Strategy 6 Details	Reviews			
<p><b>Strategy 6:</b> B. G. Guzman Elementary will meet with necessary personnel to have general funds allocated to complete campus prioritized projects.</p> <p><b>Strategy's Expected Result/Impact:</b> Allocate funding appropriately to address facilities</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration</p> <p><b>Title I:</b> 2.5</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
<p style="text-align: center;">  No Progress       Accomplished       Continue/Modify       Discontinue </p>				

**Goal 3: Focus On Operational Excellence**

**Performance Objective 2:** B. G. Guzman Elementary will ensure to follow the comprehensive plan to ensure student and staff safety by maintaining an environment that will contribute to conducive learning spaces.

**Evaluation Data Sources:** Work orders







Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> B. G. Guzman's custodial department will secure janitorial supplies to clean and disinfect campus buildings and report any facilities needs to campus administration to provide safe learning environment.</p> <p><b>Strategy's Expected Result/Impact:</b> Clean and safe campus</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration</p> <p><b>Title I:</b> 2.5</p> <p><b>Funding Sources:</b> PPE Supplies - ESSER II (281) - 11.6399 - \$12,890</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> B. G. Guzman's child nutrition staff will ensure to follow guidelines and regulations to provide healthy meals to students and ensure to have a clean/safe cafeteria for all students.</p> <p><b>Strategy's Expected Result/Impact:</b> Appropriate meals in a clean and safe environment</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration and CNP staff</p> <p><b>Title I:</b> 2.5</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> B. G. Guzman Elementary will ensure to secure campus work orders to the maintenance department as needed to ensure safe conducive learning spaces.</p> <p><b>Strategy's Expected Result/Impact:</b> Facilities needs addressed</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration and campus custodial staff</p> <p><b>Title I:</b> 2.5</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				








Strategy 4 Details	Reviews			
<p><b>Strategy 4:</b> B. G. Guzman Elementary will monitor all bus riders, referrals etc to ensure students follow bus rules in order for DISD to provide safe transportation of students in a conducive learning environment.</p> <p><b>Strategy's Expected Result/Impact:</b> Safe transportation</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration and transportation personnel</p> <p><b>Title I:</b> 2.5</p>	Formative			Summative
	Sept	Dec	Mar	June
				
 No Progress  Accomplished  Continue/Modify  Discontinue				

**Goal 4: Focus On Employees And Organizational Excellence**

**Performance Objective 1:** 4.1 B. G. Guzman Elementary will develop and provide to personnel, professional development that will lead to the implementation of safe, innovative, and customer service practices within their field of expertise.

**Evaluation Data Sources:** District and Campus Professional Development, Surveys, Employee Handbook, District and Campus Initiatives, Organization Health Inventory, Monthly Gatherings/Meetings, Data Trackers

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Identify and offer professional development opportunities to campus staff that support our board goals and overall organizational health.</p> <p><b>Strategy's Expected Result/Impact:</b> Professional development opportunities identified and delivered and a timeline for development delivery.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration</p> <p><b>Title I:</b> 2.5</p> <p>- <b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture</p> <p><b>Funding Sources:</b> Texas Assessment Conference Reg. Fee/Meals - Title II Teacher/Principal (255) - 23.6411/23.6299 - \$1,221, Region One Workshops - Local (199) - 23.6411/23.6299</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> 4.1(2): Design and implement guidelines, expectations, and high priority goals for principals.</p> <p><b>Strategy's Expected Result/Impact:</b> A year-long plan for growing principals that is focused, clear, connected, and aligned to LSG.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Cabinet, Leadership</p> <p><b>Title I:</b> 2.4, 2.5</p> <p>- <b>ESF Levers:</b> Lever 3: Positive School Culture</p>	Formative			Summative
	Sept	Dec	Mar	June
				







Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Implement opportunities to discover that relationships are at the core of performance, and that trust and respect are essential to any organization seeking to grow and improve.</p> <p><b>Strategy's Expected Result/Impact:</b> Leaders learn and practice specific skills that make clear, candid communication possible. They learn to use these skills in their relationships and to model and apply them on the job.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration, Campus Leadership Team</p> <p><b>Title I:</b> 2.4, 2.5</p> <p><b>- ESF Levers:</b> Lever 3: Positive School Culture</p>	Formative			Summative
	Sept	Dec	Mar	June
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress         </div> <div style="text-align: center;">  Accomplished         </div> <div style="text-align: center;">  Continue/Modify         </div> <div style="text-align: center;">  Discontinue         </div> </div>				















**Goal 4: Focus On Employees And Organizational Excellence**














**Performance Objective 2:** 4.2 B. G. Guzman Elementary will provide opportunities to build students' and staff's social and emotional capacity (4.2 Organizational / 4.2A Students / 4.2B Staff).

**Evaluation Data Sources:** District and Campus Professional Development, District and Campus Initiatives, District and Campus Surveys, Employee Handbook (Counselors/LPCs), Evaluation System, Monthly Gatherings/Meetings, Data Trackers

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> 4.2 Organizational (1): Partner with health and safety services to provide professional development on adult and youth mental health for district personnel. By 2025 100% of campus staff will be trained in Youth Mental Health First Aid (YMHFA).</p> <p><b>Strategy's Expected Result/Impact:</b> Increase awareness for staff in addressing and supporting adult and youth mental health well being to foster the skills needed to identify, understand, respond, and provide initial help and support to adults and students who may be developing a mental health or substance use problem or experiencing a crisis (trauma/ grief-informed practices; prevention and intervention practices in early mental health, suicide [including postvention], substance abuse, violence and bullying, human trafficking, child abuse; building skills related to understanding one's emotions and others, managing emotions, establishing and maintaining positive relationships, responsible decision-making; postsecondary planning &amp; career readiness).</p> <p>[Staff Responsible for Implementation: Campus Administration]</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration, SEL Supervisor, Leadership, Human Resources, Benefits &amp; Risk Management</p> <p><b>Title I:</b> 2.5, 2.6</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Entire campus will participate in at least 2 district wide/community events (minimum 1 per semester) that support the physical, health, nutritional, and social well-being of students and staff.</p> <p><b>Strategy's Expected Result/Impact:</b> Support student and staff mental and physical health needs that focuses on health, nutritional, and social well-being.</p> <p><b>Title I:</b> 2.6</p>	Formative			Summative
	Sept	Dec	Mar	June
				

Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Campus will work to maintain a balanced schedule by ensuring that a minimum of 80% of daily activities for Professional School Counselors are aligned with the four components (guidance curriculum, individual planning, responsive services, &amp; system supports) of the Texas Model for Comprehensive School Counseling Programs by decreasing the amount of time being allocated to non-counseling activities by 10% each school year from 2023 to 2025.</p> <p><b>Strategy's Expected Result/Impact:</b> Improve the effectiveness and efficiency of the school counseling program to increase professional school counselors' capacity to serve students directly.</p> <p><b>Title I:</b> 2.6</p> <p><b>- ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 4 Details	Reviews			
<p><b>Strategy 4:</b> 4.2 Organizational (4): Implement an evaluation tool designed specifically for Professional School Counselors (PSCs) and Licensed Professional Counselors (LPCs) in assessing their professional performance in alignment with ten domains (Program Management, Guidance, Counseling, Consultation, Coordination, Student Assessment, Leadership, Advocacy, Professional Behavior, Professional Standards) within the context of the Texas Model for Comprehensive School Counseling Programs four service delivery components (Guidance Curriculum, Individual Planning, Responsive Services, &amp; System Supports) and assess all ten domains over a period of three years, thereafter the practice will be to assess the PSCs' and LPCs' performance against all ten professional development and growth domains annually.</p> <p><b>Strategy's Expected Result/Impact:</b> To enhance the positive effect Professional School Counselor (PSC) and Licensed Professional Counselor (LPC) have on students and school stakeholders by ensuring professional development and growth and assist appraisers in supporting their development and growth through clear expectations, and a fair and transparent evaluation process that is relevant and accurately assesses the professional effectiveness of PSCs and LPCs.</p> <p>[Staff Responsible for Implementation: Counselors, LPCs, Campus Administration]</p> <p><b>Staff Responsible for Monitoring:</b> Counselors, LPCs, Campus Administration, SEL Supervisor, Leadership</p> <p><b>Title I:</b> 2.6</p>	Formative			Summative
	Sept	Dec	Mar	June
				








Strategy 5 Details	Reviews			
<p><b>Strategy 5:</b> Campus will provide parents Social Emotional Learning (SEL) education on tools, practices, strategies, and resources to support students at home to increase parental involvement and satisfaction by 10% on district surveys.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase support for parents in helping build students' social and emotional competence at home to foster a strong home-school connection and partnership that reinforce social and emotional skills at home, school, and their communities.</p> <p><b>Title I:</b> 2.5, 4.1, 4.2</p> <p><b>- ESF Levers:</b> Lever 3: Positive School Culture</p> <p><b>Funding Sources:</b> Voucher/Clothing Applicants - Title I (211) - \$600</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 6 Details	Reviews			
<p><b>Strategy 6:</b> Campus will provide prevention activities that help students live above the influence that support academic success, physical health, and social and emotional well-being of all students to decrease the overall campus drug related incidents/offenses/referrals by 10%.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase students' awareness of negative influences and help them to focus on the positive influences in their lives by empowering them with tools to make smart decisions for themselves and rise above the influence of negative pressures and influences (drugs and alcohol, bullying, suicide prevention, conflict resolution, and violence prevention).</p> <p><b>Title I:</b> 2.5</p> <p><b>- ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture</p> <p><b>Funding Sources:</b> Positive promotions - Title IV 289 - \$3,663</p>	Formative			Summative
	Sept	Dec	Mar	June
				

Strategy 7 Details	Reviews			
<p><b>Strategy 7:</b> Campus will provide Social Emotional Learning (SEL) guidance lessons to all students to decrease the overall campus student discipline referrals by 10%</p> <p><b>Strategy's Expected Result/Impact:</b> Increase support for students' social and emotional knowledge, skills, and attitudes to thrive personally and academically, develop and maintain positive relationships, becoming lifelong learners, and navigate the world more effectively (conflict resolution, building skills related to understanding one's emotions and others, managing emotions, establishing and maintaining positive relationships, responsible decision-making; prevention activities related to substance abuse, suicide, bullying, violence; postsecondary planning &amp; career readiness). 80% of students in grade PK-12 will participate in the program.</p> <p>[Staff Responsible for Implementation: Counselors, LPCs, Communities in Schools (CIS), Capturing Kids' Hearts, Zones of Regulation]</p> <p><b>Title I:</b> 2.5, 2.6</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 8 Details	Reviews			
<p><b>Strategy 8:</b> Campus will provide parents Social Emotional Learning (SEL) education on tools, practices, strategies, and resources to support students at home to increase parental involvement and satisfaction by 10% on district surveys.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase support for parents in helping build students' social and emotional competence at home to foster a strong home-school connection and partnership that reinforce social and emotional skills at home, school, and their communities.</p> <p><b>Title I:</b> 4.1, 4.2</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 9 Details	Reviews			
<p><b>Strategy 9:</b> 4.2B Staff (11): Provide support to address our employees' health and social emotional well-being by having a Wellness Facilitator at every campus.</p> <p><b>Strategy's Expected Result/Impact:</b> Facilitate employee wellness and fitness for DISD employees - 1 per site. Monthly check-in meeting with Director of Benefits &amp; Risk Management</p> <p><b>Staff Responsible for Monitoring:</b> Human Resources, Benefits &amp; Risk Management, Campus Administration, Health Services</p> <p><b>Title I:</b> 2.6, 4.1</p>	Formative			Summative
	Sept	Dec	Mar	June
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <span> No Progress</span> <span> Accomplished</span> <span> Continue/Modify</span> <span> Discontinue</span> </div>				

**Goal 5: Focus On Financial Stewardship**











**Performance Objective 1: 5.1** Create a comprehensive needs assessment in order to prioritize resources equitably based for B. G. Guzman Elementary based on the 5-year Strategic Plan.

**Evaluation Data Sources:** C.N.A.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Ensure that we maintain a committee for goals 1-4 to prioritize budgetary needs for each of those indicators identified in those 4 goals.</p> <p><b>Strategy's Expected Result/Impact:</b> Committee members will track needs assessment for various areas and monitor improvement strategies along with budgetary needs.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration</p> <p><b>Title I:</b> 2.5</p>	Formative			Summative
	Sept	Dec	Mar	June
				
 No Progress  Accomplished  Continue/Modify  Discontinue				

**Goal 5: Focus On Financial Stewardship**

**Performance Objective 2:** B. G. Guzman Elementary will ensure fiscal responsibility by attending annual business symposium and ensuring to follow the purchasing guidelines as dictated by the district.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> B. G. Guzman Elementary will plan their campus budget accordingly in order to address the campus C.N.A. to order materials and resources as needed.</p> <p><b>Strategy's Expected Result/Impact:</b> Campus budget planned to limit if any budget changes/amendments</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration</p> <p><b>Title I:</b> 2.6</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> B. G. Guzman Elementary will use their campus budget appropriately by expending 10-15% of their budget on a monthly basis to meet the needs of the students to improve student achievement of the current year's students.</p> <p><b>Title I:</b> 2.4, 2.6</p> <p><b>Funding Sources:</b> Warehouse Supplies - Local (199) - 11.6399 - \$1,500, Warehouse Supplies - Title I (211) - 11.6399 - \$2,000, Gateway-Teacher supplies - Local (199) - 11.6399 - \$600, Sam's-Candies Christmas Baggies for Pk-5th - Student Activity Fund (865) - \$104.10, Gateway-Office Supplies - Local (199) - \$100, Wal-Mart-Teacher/Office Supplies - Local (199) - \$100, Sam's Club-Coffee/drinks Staff Meeting/Teacher appreciation - Local (199) - \$200, Office Depot-Office supplies - Local (199) - \$150, Nothing Bundt Cakes-Staff Appreciation - Local (199) - \$46.50, Lamac-Plastic water bottles Pk-5th - ESSER II (281) - \$770, M&amp;A Technology - Local (199) - \$92.95, Taquiza Estilo Jalisco-Staff appreciation Luncheon - Local (199) - \$640.50, Lamac-Novelty Assortment -Pk-5th Grade Perfect Attendance Carnival - Student Activity Fund (865) - \$127.97, HEB-R-Gen Clubs Supplies Pk-5th - Local (199) - \$58.15, HEB-Cake/Punch Pk-3rd Christmas Presentation - Student Activity Fund (865) - \$70, Gulf Coast Paper Co. INC-Floor Wax - Local (199) - \$465</p>	Formative			Summative
	Sept	Dec	Mar	June
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress         </div> <div style="text-align: center;">  Accomplished         </div> <div style="text-align: center;">  Continue/Modify         </div> <div style="text-align: center;">  Discontinue         </div> </div>				

# State Compensatory

## Budget for B.G. Guzman Elementary

**Total SCE Funds:** \$10,000.00

**Total FTEs Funded by SCE:** 0

### Brief Description of SCE Services and/or Programs

Resources, STAAR workshops, tutorial supplies.

# Campus Funding Summary

Bilingual (162)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00
<b>Sub-Total</b>					\$0.00
<b>Budgeted Fund Source Amount</b>					\$0.00
<b>+/- Difference</b>					\$0.00
State Comp.(164)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Instructional supplies		\$4,720.00
3	1	5		11.6499	\$1,500.00
<b>Sub-Total</b>					\$6,220.00
<b>Budgeted Fund Source Amount</b>					\$6,220.00
<b>+/- Difference</b>					\$0.00
Local (199)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Gateway-Teacher/Office supplies		\$248.87
3	1	2		199.52.6319	\$500.00
3	1	2		199.23.6499	\$125.00
3	1	5		23.6269	\$2,000.00
3	1	5		11.6321	\$500.00
3	1	5		23.6399	\$1,500.00
4	1	1	Region One Workshops	23.6411/23.6299	\$0.00
5	2	2	Office Depot-Office supplies		\$150.00
5	2	2	Nothing Bundt Cakes-Staff Appreciation		\$46.50
5	2	2	Sam's Club-Coffee/drinks Staff Meeting/Teacher appreciation		\$200.00
5	2	2	M&A Technology		\$92.95
5	2	2	Gateway-Office Supplies		\$100.00
5	2	2	Gateway-Teacher supplies	11.6399	\$600.00
5	2	2	HEB-R-Gen Clubs Supplies Pk-5th		\$58.15



Local (199)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
5	2	2	Gulf Coast Paper Co. INC-Floor Wax		\$465.00
5	2	2	Wal-Mart-Teacher/Office Supplies		\$100.00
5	2	2	Warehouse Supplies	11.6399	\$1,500.00
5	2	2	Taquiza Estilo Jalisco-Staff appreciation Luncheon		\$640.50
<b>Sub-Total</b>					\$8,826.97
<b>Budgeted Fund Source Amount</b>					\$39,921.01
<b>+/- Difference</b>					\$31,094.04
Title I (211)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	5th Grade Instructional Supplies Lakeshore		\$125.00
1	1	2	Kinder Instructional Supplies	11.6399	\$16,175.00
3	1	5			\$4,400.00
4	2	5	Voucher/Clothing Applicants		\$600.00
5	2	2	Warehouse Supplies	11.6399	\$2,000.00
<b>Sub-Total</b>					\$23,300.00
<b>Budgeted Fund Source Amount</b>					\$22,575.00
<b>+/- Difference</b>					-\$725.00
Title II Teacher/Principal (255)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	1	Texas Assessment Conference Reg. Fee/Meals	23.6411/23.6299	\$1,221.00
<b>Sub-Total</b>					\$1,221.00
<b>Budgeted Fund Source Amount</b>					\$1,221.00
<b>+/- Difference</b>					\$0.00
Title III (263)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Instructional Supplies		\$3,400.00
<b>Sub-Total</b>					\$3,400.00
<b>Budgeted Fund Source Amount</b>					\$3,400.00
<b>+/- Difference</b>					\$0.00

Library Account (898)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Student Activity-Scholastic Book fair		\$2,895.00
<b>Sub-Total</b>					\$2,895.00
<b>Budgeted Fund Source Amount</b>					\$2,895.00
<b>+/- Difference</b>					\$0.00
Title IV 289					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	2	6	Positive promotions		\$3,663.00
<b>Sub-Total</b>					\$3,663.00
<b>Budgeted Fund Source Amount</b>					\$3,663.00
<b>+/- Difference</b>					\$0.00
ESSER III (282)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Pk & Kinder-Lakeshore		\$2,086.20
1	1	2	Tutorials		\$50,661.00
<b>Sub-Total</b>					\$52,747.20
<b>Budgeted Fund Source Amount</b>					\$50,661.00
<b>+/- Difference</b>					<b>-\$2,086.20</b>
ESSER II (281)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	2	1	PPE SUPplies	11.6399	\$12,890.00
5	2	2	Lamac-Plastic water bottles Pk-5th		\$770.00
<b>Sub-Total</b>					\$13,660.00
<b>Budgeted Fund Source Amount</b>					\$12,890.00
<b>+/- Difference</b>					<b>-\$770.00</b>
Student Activity Fund (865)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
5	2	2	HEB-Cake/Punch Pk-3rd Christmas Presentation		\$70.00
5	2	2	Lamac-Novelty Assortment -Pk-5th Grade Perfect Attendance Carnival		\$127.97
5	2	2	Sam's-Candies Christmas Baggies for Pk-5th		\$104.10
<b>Sub-Total</b>					\$302.07

Student Activity Fund (865)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
				<b>Budgeted Fund Source Amount</b>	\$17,600.00
				<b>+/- Difference</b>	\$17,297.93
				<b>Grand Total Budgeted</b>	\$161,046.01
				<b>Grand Total Spent</b>	\$116,235.24
				<b>+/- Difference</b>	\$44,810.77