Donna Independent School District

E.G. Salazar Elementary

2023-2024 Campus Improvement Plan

Accountability Rating: B

Mission Statement

At Salazar Elementary, we are dedicated in "Recognizing the Leader in Students & Staff"

Vision

Salazar Elementary is committed to achieving and maintaining the following:

- A clear and shared focus on student learning
- High academic, social standards and expectationsfor our learning community
- Effective school leadership, which fosters mutal respect and trust
- High levels of collaboration and communication within our learning community
- Aligned curriculum, instruction, and assessment, with District and State standards
- Continual monitoring of teaching and learning methods, with adjustments made to meet the individual needs of our learning community
- Focused professional development that is reflective of Salazar Elementary, District, or State goals
- A learning environment where people feel safe, supported, and respect is evident; a facility that is conducive to learning
- High levels of community/family involvement, working to improve students' academic and personal growth
- A learning environment that honors different learning and teaching styles, confronts bias and stereotypes and prejudice attitudes, and displays respect for diversity.

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Comprehensive Needs Assessment

Revised/Approved: June 5, 2023

Demographics

Demographics Summary

Definition: Demographics refers to the characteristics or make-up of the school and helps us understand who we are currently working with and how we implement strategies, initiatives, programs and services to meet their needs.

•Potential Data Sources

•Enrollment

•Attendance

•Ethnicity

•Gender

•Mobility/Stability

•Special Program Participation

•At-Risk by Category

•Teacher-Student Ratios

•Data Sources Reviewed TAPR report, Fall Snapshot Report, PEIMS Data

There was a change in the number of students enrolled in our campus this year. As per snapshot on 10/29/21 we had 416 students. This year's snapshot was on 10/28/22 there were 437.

What is the breakdown by ethnicity, gender, or other category?

At Salazar, as per TAPR 2020-21 we served 416 students. 1 white and 415 Hispanics:

 PK-48 (PK3 13-PK4-34), K-43, 1st- 65, 2nd- 72, 3rd- 54, 4th- 60, 5th- 74

•Population fluctuated depending on grade level

•GT population increased from 36 to 40.

•Sped. Population decreased from 47 to 43 students.

Bil. Program 197 EB/EL students

Special Ed. 43 students

G. T. 40 students

In the Bilingual program we serve what is expected due to the number of Hispanics that live in this area. In the Sp. Ed program we decreased from 47 to 43 students. We increased from 36 to 40 GT students this past school year 2022-2023. Numbers are almost consistent throughout the years with the exception of our GT and special ed. populations.

The trend has been to exit students from the Bilingual program in 3rd, 4th and 5th grade when they have met state expectations by passing the STAAR and they get a TELPAS score of Advanced High in Reading, Writing, Listening, and Speaking. However, with the new adopted Bilingual Model our plan has changed to exiting students in earlier grade levels when they meet the TELPAS criteria.

21-22- 3rd grade: 1st yr. follow ups = 0

 2nd yr. follow ups = 0

 Exit 2nd yr. follow ups = 0

 4th grade: 1st yr. follow ups = 0

 2nd yr. follow ups = 0

 Exit 2nd yr. follow ups = 0

 5th grade: 1st yr. follow ups =0

 2nd yr. follow ups = 0

 Exit 2nd yr. follow ups = 0

22-23 – 3rd grade: 1st yr. follow ups = 0

 2nd yr. follow ups = 0

 Exit 2nd yr. follow ups = 0

 4th grade: 1st yr. follow ups = 0

 2nd yr. follow ups = 0

 Exit 2nd yr. follow ups = 1

 5th grade: 1st yr. follow ups = 0

2nd yr. follow ups = 0

Exit 2nd yr. follow ups = 0

Demographics Strengths

1.Intervention -STAAR, RTI, I-station, Imagine Math, Amplify(K-2), Amira,, CLI - PreK4, Imagine Math(TTM)2nd -5th, Read Works (Teacher based), MyON, Reading A-Z/ RazKids, StemScopes, BrainPop

2.Migrant Tutorials -STAAR, RTI, I-station, Imagine Math(TTM), Brain Child.

3.Guided Reading Groups – I-station Reports, Reading A-Z/RazKids, Amplify(K-2), Amira.

4.ESSER tutoring (3 year program-on the 3rd year 2022-2023

5. Istation, MyOn and tutor support-Homework

Texas Academic Report 2021-22 indicates the following

Class Size Average by Grade

KG 21.5, 1st -16.6, 2nd -19.1, 3rd -16.6, 4th -19.3, 5th -17.7

With a high percentage of At-Risk students, it will be beneficial to maintain the teacher/student ratio in order to improve performance. We had a lower teacher/student ratio than the state in some grade levels and higher teacher/student ratios than the state in other grade levels.

Teachers are growing in expertise due to familiarity with content and mastery of curriculum, below are the 2021-22 STAAR Performance for 3-5th grade in comparison to state, district and campus.. According to the TAPR FOR 2021-2022, Teachers are fully certified with a bilingual certification with the exception of two teachers. 10.6 teachers hold a Master's Degree. All paraprofessionals hold at least 45 college hours. Para's don't have to pass a district assessment provided by Human Resources.

Problem Statements Identifying Demographics Needs

Problem Statement 1 (Prioritized): We need to continue with the Spanish, Writing, Reading, Science, and tutors for 3rd - 5th for our ELL's & RTI students.   **Root Cause:** Dependent on funds allocated and the availability of qualified tutors.

Problem Statement 2 (Prioritized): We need additional parental involvement -refer to At-risk report.   **Root Cause:** High number of at-risk students

Problem Statement 3 (Prioritized): Provide monies to increase number of academic achievement, behavior and attendance -Attendance records and A&B reports. *Estimated monies for 1st- 5th SW incentives $3,000. *EOY incentives about $4,000.   **Root Cause:** Monies allocated to these needs to be prioritized

Student Learning

Student Learning Summary

Student Achievement data refers to the annual and longitudinal reviews from varied sources of format and informal data. These data provide insights about the degree to which students are acquiring the knowledge and skills expected for each grade level and course of study.

STAAR Data 2022-2023

STAAR 3rd Grade Math- 53% Approaches, 21% Meets, 13% Masters

STAAR 4th Grade Math- 57% Approaches, 30% Meets, 12% Masters

STAAR 5th Grade Math- 66% Approaches, 34% Meets, 13% Masters

STAAR 3rd Grade Reading-51% Approaches, 13% Meets, 5% Masters

STAAR 4th Grade Reading- 38% Approaches, 9% Meets, 3% Masters

STAAR 5th Grade Reading- 58% Approaches, 22% Meets, 7% Masters

STAAR 5th Grade Science- 70% Approaches, 24% Meets, 7% Masters

All Grade Levels (3rd-5th)																					
All Grades ELA						All Grades Mathematics						All Grades Writing					All Grades Science				
Approaches		Meets		Masters		Approaches		Meets		Masters		Approaches	Meets	Masters			Approaches		Meets		Masters	
65%	+33	37%	+14	13%	+1	54%	+22	23%	+8	9%	+3						57%	+22	27%	+15	10%	+4

English Learners (ELs)																		
	Approaches						Meets						Masters					
	3rd		4th		5th		3rd		4th		5th		3rd		4th		5th	
Reading	46%	+31	68%	+53	65%	+21	23%	+8	29%	+24	26%	-12	8%	0	7%	+7	6%	-9

English Learners (ELs)																	
Math	46%	+26	46%	+39	50%	+19	15%	+15	7%	0	15%	0	4%	+4	4%	-3	3%	-5
Writing																		
Science					53%	+20					21%	+13					3%	+3

Student Learning Strengths

Our students are making the progress that needs to happen every year some are even growing more than the expected rate. The RTI program and intervention that is occurring in the classrooms is having a positive impact in closing the academic gaps in our students. Intervention programs that are available for our students are small group instruction, tutoring, extra support in the classroom to target specific skills identified in Amplify, Imagine Math and iStation. Teachers have continued literacy support with an emphasis on the 5 components of reading 1. Phonics, 2. Phonemic Awareness, 3. Vocabulary, 4. Fluency, 5. Comprehension. The data reviewed indicates that our students have improved in all areas and students showed growth at high levels. Students in 2nd and some 3rd are proving to be strong in both languages due to the implementation of the Dual-Language program since PK3.

Problem Statements Identifying Student Learning Needs

Problem Statement 1 (Prioritized): More EB/EP materials and resources are needed. More Bilingual dictionaries and thesaurus are needed for all grade levels. Bilingual Reading/ Science STAAR resources.   **Root Cause:** Limited research based Spanish resources

Problem Statement 2 (Prioritized): Scope and sequence activities need to increase in quality and rigor to meet the need of state assessment.   **Root Cause:** Scope and sequence outdated and with low rigor.

Problem Statement 3 (Prioritized): We need to continue with the Spanish, Writing, Reading, Science, and tutors for 3rd - 5th for our ELL's & RTI students.   **Root Cause:** Dependent on funds allocated and the availability of qualified tutors.

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Problem Statement 6 (Prioritized): There is a gap in student achievement between Reading and the Math teachers   **Root Cause:** School closures during pandemic affected the Mathematical skills and processes for our students hence they are struggling more with math concepts.

School Processes & Programs

School Processes & Programs Summary

The district uses Strive to keep track of teacher evaluations. Teachers receive an email whenever they have a new evaluation. They can click on the link, login, and easily view all feedback from campus administration walkthroughs. Coaching feedback is also provided immediately if needed to the teacher while administrator is conducting observations. In addition, when district strategists do walkthroughs, they write a quick note with positive things they saw and suggestions for teacher improvement.

•A committee is formed and questions are compiled to ensure potential candidates have an opportunity to share their qualities, areas of strength and areas of growth.

•Overall, recruitment efforts seek to find applicants certified for the specific position they will be assigned. All measures of qualities are considered when recruiting staff.

•The teacher attendance percentage was 99.2%. Special Education teacher percentage was 96%. The administration and office staff attendance percentage was 96.9%.

•Staff retention rate varies by year, but hovers at about 90%.

•We have teachers at Salazar that have been here for over 10 years. One thing you can count on at Salazar every year is a plethora of familiar faces. Turnover rate is at less than 10%.

•The system in place to build capacity and support the notion of continuous improvement is The Texas Teacher Evaluation and Support System. The observable domains of this system focus on how students respond to their teacher's instructional practices. Appraisers and teachers focus on evidence-based feedback and professional development decisions based on that feedback through ongoing dialogue and collaboration. The system includes goal-setting and a professional development plan, an evaluation cycle, and a student growth measure.

 •The principal has instituted a staff book called "Onward". A chapter is assigned per grade level to discuss in staff meetings for clarification and to encourage implementation.

•The principal conducts regular PLCs with all grade levels to ensure teacher planning is based upon solid data, focused observations, student misconceptions, prior feedback, and grade-level goals

•As the T-TESS process unfolds, teacher needs are constantly cared for. Based upon informal observations, self-reflection, student feedback, as well as test data, teacher needs are self-assessed as well as collectively assessed and addressed.

•Ongoing PLC's with administration are implemented and data is used to determine where teachers need to focus or if additional guidance or PD is needed.

•Teachers, at times, schedule classroom observations of other teachers on the same campus or throughout the district. Teachers also seek out Region I trainings based upon topics of interest and need. In addition, district strategists and directors look at objectives students are struggling with and are prescriptive in designing district staff-development opportunities.

School Processes & Programs Strengths

Staff have attended ELAR/SLAR TEKS trainings, the 9th Annual Assessment Conference, Rockin Review Conference by LEAD Forward, Annual Assessment Conference Strategies for Readers, T-TESS training update, and Independent Investigation Training, Google Certified Educator (Level 1 and 2). •Implementation of information and skills gained from professional development is monitored in a variety of ways. First of all, teachers make plans on how to integrate and implement new skills and knowledge, set goals, then self-reflect through end of the year self-analysis. Teachers identify evidence of goal attainment and reflect upon the impact of professional development on student achievement as well as what they could have done differently.

•The impact it has had on performance is visible through data such as district benchmarks and assessments, Istation Reading, and Imagine Math reports. The follow-up is to monitor future scores for continued gains whether it be from local assessments and STAAR data to review.

•The activities are parent workshops, literacy sessions, Parent Learning Academies, nutrition classes, parent and community meetings, office equipment sessions and Parent Portal trainings.

•Parents and community members are invited to decision making meetings(ex. CLPAC, LPAC, RTI, GPC, and Promotion/ retention meetings), parental involvement policy

•The parent center offers services that involve families, community members and students. Our parent center encourages healthy family relationships such as drive by parades, workshops which include nutritional classes, diabetes awareness workshops, parenting skills education, health/hygiene classes, building parent-teacher relationships, and agencies who offer their services.

•We have available: Simultaneous Biliteracy Program for ELLs (PK-3rd), Intervention Camps, Stem Scopes for Science, 3 Reading Tutors, 2 Math Tutor (Tutors helped all Tier II and Tier III students), Reading A to Z/RAZ Kids, I station Reading, Imagine Math, Classkick, MyOn, Clever, Epic, LRGV Learning Landscapes, Prodigy, Learning.com, Accelerated Reader, Readworks, Flocabulary, MackinVia (has all programs used for research, e.g. Brain Pop Programs, Learn 360, E Books, databases, School Tube) and Internet access for other educational programs. Students are provided with reinforcement and differentiated instruction that helps them be successful in their benchmarks and overall academics. •Community agencies offer support for health and other information as needed through the Parent Center online Workshops, Community in Schools-Social Worker Counseling for E.G. Salazar Elementary Generated by Plan4Learning.com 9 of 45 May 1, 2023 10:11 AM students, College-Readiness trips 3-5th (virtually), Partners in Print PK, Literacy Parade(Día del Niño y libro), Perfect Attendance raffles and snacks, Dress up Week Celebrations and parent-teacher communication. Community volunteers get involved to educate parents and students.

•Community agencies offer support for health and other information as needed through the Parent Center online Workshops, Community in Schools-Social Worker Counseling for students, College-Readiness trips 3-5th (virtually), Partners in Print PK, Literacy Parade(Día del Niño y libro), Perfect Attendance raffles and snacks, Dress up Week Celebrations and parent-teacher communication. Community volunteers get involved to educate parents and students.

vAdministration supports teachers with instructional needs such as:

ØMaterials

ØStaff development

ØInstructional Academies

ØStrategists for core subjects

ØInstructional Coaches

ØReadiness Assessments

ØInstructional Planning Days

ØTechnology training updates

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1 (Prioritized): There is a gap in student achievement between Reading and the Math teachers   **Root Cause:** School closures during pandemic affected the Mathematical skills and processes for our students hence they are struggling more with math concepts.

Problem Statement 2 (Prioritized): We need to continue with the Spanish, Writing, Reading, Science, and tutors for 3rd - 5th for our ELL's & RTI students.   **Root Cause:** Dependent on funds allocated and the availability of qualified tutors.

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Problem Statement 6 (Prioritized): Scope and sequence activities need to increase in quality and rigor to meet the need of state assessment.   **Root Cause:** Scope and sequence outdated and with low rigor.

Problem Statement 7 (Prioritized): Students do not have access to the modules during recess.   **Root Cause:** Have not repaired of slide/wooden enclosure

Perceptions

Perceptions Summary

Perception data helps us understand what students, parents, teachers, and others think about the learning environment. Perceptions can be gathered in a variety of ways-through questionnaires, interviews and observations. Perceptions are important since people act in congruence with what they believe, perceive, or think about different topics.

STAFF:

I like working at this school.

44.1% staff strongly agree

55.9% staff agree

Other staff like working at this school.

26.5% staff strongly agree

70.6% staff agree

2.9% staff disagree

Staff turnover at this school is high.

2.9% staff strongly agree

23.5% staff agree

58.8% staff disagree

14.7% staff strongly disagree

This school is a great place for students to come to get an education.

47.1% staff strongly agree

50% staff agree

2.9% staff strongly disagree

STUDENTS:

I feel like I am part of this school.

132 students YES

49 students SOMETIMES

13 students NO

STAFF:

Teachers at this school respect each other's opinions.

35.3% STRONGLY AGREE / 61.8% AGREE / 2.9% DISAGREE /

I respect/value other teachers' input when it comes to school matters.

50% STRONGLY AGREE / 50% AGREE

Teachers show respect for students at this school.

44.1% STRONGLY AGREE / 52.9% AGREE / 2.9%DISAGREE

I receive recognition or praise when I do good work.

35.3% STRONGLY AGREE / 50% AGREE / 14.7% DISAGREE /

The principal and other supervisors make me feel my job is important.

47.1% STRONGLY AGREE / 50% AGREE

2.9% DISAGREE

Perceptions Strengths

•Staff currently feel that technology is on the road to improving with the new technology incentive

• students and staff feel overall safe on campus

•Attendance rate increased while student discipline issues declined

•Teachers and students feel their learning is important

•There was a significant decrease of student discipline and teacher concerns due to teaching virtually.

•There was a decrease of student discipline and teacher concerns of student discipline compared to past years.

•There needs to be an immediate action on student discipline and effective forms of discipline actions need to be in place to remedy the behavior.

•There was an increase in student attendance from past years.

Students and staff understand that everyone has a responsibility whether it is to teach or to learn. The staff reinforces student's grades, behavior, attendance, and good social skills and students partake in this belief by obtaining a high level of achievement.

Students are recognized for their efforts by: Participating in Glow Parties, receiving special recognition for benchmark (STAAR) growth (masters, meets) celebrations, classroom teachers reward students for participation, which include FUN Fridays, drawings for perfect attendance prizes, MYON Reading Challenge among grade levels, Drug Free Parade, and Christmas Parade.

We need to motivate our students towards academic achievement awards and maintain a high standard for the students' learning. There must be an increase in the number of students obtaining masters and meets in the state tests. Reading levels must also be monitored so students at the end of the elementary level are reading on level. Students would also like to be involved in extracurricular activities.

Problem Statements Identifying Perceptions Needs

Problem Statement 1 (Prioritized): Students do not have access to the modules during recess.   **Root Cause:** Have not repaired of slide/wooden enclosure

Problem Statement 2 (Prioritized): We need additional parental involvement -refer to At-risk report.   **Root Cause:** High number of at-risk students

Priority Problem Statements

Problem Statement 1: Provide monies to increase number of academic achievement, behavior and attendance -Attendance records and A&B reports. *Estimated monies for 1st- 5th SW incentives $3,000. *EOY incentives about $4,000.

Root Cause 1: Monies allocated to these needs to be prioritized

Problem Statement 1 Areas: Demographics - Student Achievement - School Culture and Climate - Curriculum, Instruction, and Assessment - School Context and Organization - Demographics - Student Learning - School Processes & Programs

Problem Statement 2: We need additional parental involvement -refer to At-risk report.

Root Cause 2: High number of at-risk students

Problem Statement 2 Areas: Student Achievement - School Culture and Climate - Parent and Community Engagement - Demographics - Student Learning - School Processes & Programs - Perceptions

Problem Statement 3: More EB/EP materials and resources are needed. More Bilingual dictionaries and thesaurus are needed for all grade levels. Bilingual Reading/Science STAAR resources.

Root Cause 3: Limited research based Spanish resources

Problem Statement 3 Areas: Demographics - Student Achievement - Curriculum, Instruction, and Assessment - Student Learning - School Processes & Programs

Problem Statement 4: Scope and sequence activities need to increase in quality and rigor to meet the need of state assessment.

Root Cause 4: Scope and sequence outdated and with low rigor.

Problem Statement 4 Areas: Student Achievement - Staff Quality, Recruitment, and Retention - Curriculum, Instruction, and Assessment - Student Learning - School Processes & Programs

Problem Statement 5: We need to continue with the Spanish, Writing, Reading, Science, and tutors for 3rd - 5th for our ELL's & RTI students.

Root Cause 5: Dependent on funds allocated and the availability of qualified tutors.

Problem Statement 5 Areas: Demographics - Student Achievement - School Culture and Climate - Curriculum, Instruction, and Assessment - Parent and Community Engagement - School Context and Organization - Demographics - Student Learning - School Processes & Programs

Problem Statement 6: There is a gap in student achievement between Reading and the Math teachers

Root Cause 6: School closures during pandemic affected the Mathematical skills and processes for our students hence they are struggling more with math concepts.

Problem Statement 6 Areas: Staff Quality, Recruitment, and Retention - Curriculum, Instruction, and Assessment - School Context and Organization - Student Learning - School Processes & Programs

Problem Statement 7: Students do not have access to the modules during recess.

Root Cause 7: Have not repaired of slide/wooden enclosure

Problem Statement 7 Areas: School Culture and Climate - School Context and Organization - School Processes & Programs - Perceptions

Goals

Goal 1: Focus On Student Success
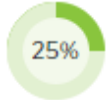
Performance Objective 1: 1.1 Create and promote engaging learning opportunities that focus on student needs and high-risk populations so that we meet the following goals by August of 2024:

*3rd grade students that meet or exceed grade level proficiency on STAAR Math will increase from 21% to 35%
*3rd grade students that meet or exceed grade level proficiency on STAAR Reading will increase from 16% to 35%
*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			
Strategy 1: 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).	**Formative**			**Summative**
	Sept	**Dec**	**Mar**	**June**
Strategy's Expected Result/Impact: 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 2024. Based on the findings, programs will be prioritized, modified, or discontinued. The percent of teachers completing a lesson cycle each day will increase from 75% to 100% by September 30, 2023. **Staff Responsible for Monitoring:** Campus administration **Title I:** 2.4, 2.5, 2.6 - **TEA Priorities:** Build a foundation of reading and math, Improve low-performing schools - **ESF Levers:** Lever 5: Effective Instruction - **Results Driven Accountability** **Funding Sources:** - Title II Teacher/Principal (255)	15%	50%		

Strategy 2 Details	Reviews			
Strategy 2: 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.	**Formative**			**Summative**
	Sept	**Dec**	**Mar**	**June**
Strategy's Expected Result/Impact: Increase teacher proficiency in academic vocabulary instruction from _65_% to _100_% ,the use of visual stimuli from _55_% to _100_% and utilization of processing tools from _65_% to 100% by the end of the 2024 school year based on explicit instruction pulse checks (walkthrough tool) and other classroom observations. **Staff Responsible for Monitoring:** Campus administration **Title I:** 2.4, 2.6 - **TEA Priorities:** Improve low-performing schools - **ESF Levers:** Lever 5: Effective Instruction - **Results Driven Accountability** **Funding Sources:** STUDENT SCHOOL SUPPLIES - State Comp. (164) - $1,702, STUDENT SUPPLIES - State Comp. (164) - $3,005, OFFICE SUPPLIES - Local (199) - $406, OFFICE SUPPLIES - Local (199) - $507, PRINTER - Local (199) - $165, STUDENT SUPPLIES - Title I (211) - $2,539, LIBRARY MATERIALS - Local (199) - $285, OFFICE SUPPLIES-CARBONLESS PAPER - Local (199) - $258, STUDENT SUPPLIES - State Comp. (164) - $1,970	25%	60%		

Strategy 3 Details	Reviews			
Strategy 3: Refine the system of supports and instructional coaching provided to teachers by utilizing structured protocols for observations and direct feedback.	**Formative**			**Summative**
	Sept	**Dec**	**Mar**	**June**
Strategy's Expected Result/Impact: Increase observation and direct feedback protocol implementation from _75%to 100% by the end of the 2024 school year based on the observation tracker, weekly meeting notes and teacher BOY, MOY and EOY surveys. **Title I:** 2.4, 2.6 - **TEA Priorities:** Improve low-performing schools - **ESF Levers:** Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction - **Results Driven Accountability**	30%	50%		

Strategy 4 Details	Reviews			
	Formative			**Summative**
Strategy 4: Expand instructional leadership at the campus level that includes highly effective teachers who can provide an additional layer of instructional support.	**Sept**	**Dec**	**Mar**	**June**
Strategy's Expected Result/Impact: 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. **Title I:** 2.4, 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction - **Targeted Support Strategy - Additional Targeted Support Strategy - Results Driven Accountability** **Funding Sources:** - ESSER III (282)	65%	75%		

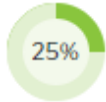| 0% No Progress	100% Accomplished	→ Continue/Modify	✕ Discontinue

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/1Mufds5BJ2mFJALq25TpLynXE6QfnGSDe3jx6ERKnXjI/edit?usp=sharing)
* Family and Community Engagement Survey Checklist
(https://docs.google.com/document/d/1HVVaI4g8_-yganT32qV--sTfJ6laXYwK9DrKbINSEx0/edit?usp=sharing)
* surveys

Strategy 1 Details	Reviews			
Strategy 1: Develop & train teams on guidelines for effective communication strategies. Provide clear guidance on expectations for communication.	**Formative**			**Summative**
	Sept	**Dec**	**Mar**	**June**

Strategy's Expected Result/Impact: Increase and strengthen family engagement and improve relationships
    Staff Responsible for Monitoring: Campus administrator, Parent and Family Engagement dept., Public Relations staff, District Administration
 	
    Title I:
4.1, 4.2
    Funding Sources: COOKIES-GRANDPARENTS DAY - Student Activity Fund (865) - $344
	35%	50%		

Strategy 2 Details	Reviews			
Strategy 2: Develop data collection systems to monitor family engagement including engagement via digital platforms.	**Formative**			**Summative**
	Sept	**Dec**	**Mar**	**June**

Strategy's Expected Result/Impact: Increase and strengthen family engagement and improve relationships
    Staff Responsible for Monitoring: Campus administrator, Parent and Family Engagement dept., Public Relations staff, District Administration
 	
    Title I:
4.1, 4.2
	35%	65%		

Strategy 3 Details	Reviews			
Strategy 3: Use data to ensure alignment between family engagement and learning goals	Formative			Summative
	Sept	Dec	Mar	June
Strategy's Expected Result/Impact: Promote continuous family engagement to ensure student success and participate in district wide events such as Back to School Expo. **Staff Responsible for Monitoring:** Campus administrator, Parent and Family Engagement dept., District Administration **Title I:** 4.1, 4.2 **Funding Sources:** - Local (199)	40%	55%		

0% No Progress   100% 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			
Strategy 1: Train educators how to respond to families that are in crisis (e.g. mental health first aid, training on available resources).	**Formative**			**Summative**
	Sept	**Dec**	**Mar**	**June**
Strategy's Expected Result/Impact: Create strong connections between our school system and our community **Staff Responsible for Monitoring:** Campus administrator, Parent and Family Engagement dept., Public Relations staff, District administration **Title I:** 2.6, 4.1 **Funding Sources:** - Local (199)	25%	35%		

Strategy 2 Details	Reviews			
Strategy 2: Provide professional development focused on ethics as it relates to family engagement (e.g., boundaries, confidentiality, etc.)	**Formative**			**Summative**
	Sept	**Dec**	**Mar**	**June**
Strategy's Expected Result/Impact: Create strong connections between our school system and our community **Staff Responsible for Monitoring:** Campus administrator, Parent and Family Engagement dept., Public Relations staff, District administration **Title I:** 4.1, 4.2 **Funding Sources:** - Local (199)	30%	40%		

Strategy 3 Details	Reviews			
	Formative			Summative
Strategy 3: 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.)	Sept	Dec	Mar	June
Strategy's Expected Result/Impact: Create strong connections between our school system and our community **Staff Responsible for Monitoring:** Campus administrator, Parent and Family Engagement dept. , Public Relations staff, District administration **Title I:** 4.1, 4.2 **Funding Sources:** - Local (199)	30%	45%		
	0% No Progress 100% Accomplished ➡️ Continue/Modify ❌ Discontinue			

Goal 3: Focus On Operational Excellence

Performance Objective 1: 3.1 Salazar 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.
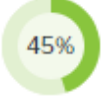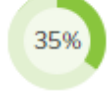
Strategy 1 Details		Reviews			
Strategy 1: Salazar Elementary will monitor their facilities and send a survey to the staff to see input on the facilities' needs.		**Formative**			**Summative**
Strategy's Expected Result/Impact: Ensure the district's and campus 5 year plan is followed. **Staff Responsible for Monitoring:** Campus administration. **Funding Sources:** TWO WAY RADIOS - Local (199), STAMPS - Local (199) - $64		Sept	Dec	Mar	June
		30%	40%		

Strategy 2 Details		Reviews			
Strategy 2: 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.		**Formative**			**Summative**
Strategy's Expected Result/Impact: Compare survey and work orders. **Staff Responsible for Monitoring:** Campus administration. **Funding Sources:** - State Comp. (164), - Local (199), - Title III (263), - Title I (211)		Sept	Dec	Mar	June
		35%	60%		

Strategy 3 Details		Reviews			
Strategy 3: Campus administration will prioritize campus facilities needs based on rubric and general maintenance budget.		**Formative**			**Summative**
Strategy's Expected Result/Impact: Prioritization of campus needs. **Staff Responsible for Monitoring:** Campus administration. **Funding Sources:** - State Comp. (164), - Title I (211), - Title III (263)		Sept	Dec	Mar	June
		40%	50%		

Strategy 4 Details		Reviews		

Strategy 4: Create a plan of action to address, improve, upgrade and/or request for building renovations based on rubric, needs and budget.	Formative			Summative
	Sept	Dec	Mar	June
Strategy's Expected Result/Impact: A campus based 5 year plan and ensure campus administration monitors implementation of said plan. **Staff Responsible for Monitoring:** Campus administration. **Funding Sources:** - Title III (263), - State Comp. (164)	30%	40%		

Strategy 5 Details		Reviews		

Strategy 5: Salazar Elementary will ensure to adhere to all local and federal procurement regulations to secure required bids, board approvals etc.	Formative			Summative
	Sept	Dec	Mar	June
Strategy's Expected Result/Impact: Ensuring of proper procedures for purchases, etc. **Staff Responsible for Monitoring:** Campus administration **Funding Sources:** - State Comp. (164), - Local (199), - Title I (211), - Title III (263)	35%	50%		

Strategy 6 Details		Reviews		

Strategy 6: Salazar Elementary will meet with necessary personnel to have general funds allocated to complete campus prioritized projects. Such as recruitment efforts and activities.	Formative			Summative
	Sept	Dec	Mar	June
Strategy's Expected Result/Impact: Allocate funding appropriately to address facilities **Staff Responsible for Monitoring:** Campus Administration **Funding Sources:** POPCORN - Student Activity (865) - $219.22, PICKLES - Student Activity (865) - $62, TACOS - Coke Activity Account (899) - $140, SWEET BREAD - Library Account (898) - $54, PIZZAS - Library Account (898) - $39, PIZZAS - Faculty Account (897) - $195, 2ND 6WKS PERF. ATTEND INCENTIVE - Student Activity (865) - $246, PIZZAS LIBRARY WORD CHALLENG - Library Account (898) - $45, VETERANS DAY BREAKFAST - Faculty Account (897) - $70, SNACKS - Student Activity (865) - $1,173, COOKIES - Student Activity (865) - $97, WATER - Student Activity (865) - $549, HOT CHOCOLATE & MILK - Local (199) - $84, SWEET BREAD - Local (199) - $48, VEGGIES & CAKE - Local (199) - $100, EOY TROPHIES AND MEDALS - Local (199) - $2,572, CAKE - Local (199) - $62, PHONE HOLDER INCENTIVE - Local (199) - $557, GROCERY ITEMS - Local (199) - $108, SAMS PLATES/UTENSILS - Student Activity (865) - $175, LaUni - Local (199) - $2,001, GATEWAY SUPPLIES - Local (199) - $305, PERFECT ATTENDANCE INCENTIVE ITEMS - Student Activity (865) - $266, SAMS - Student Activity (865) - $88, ICE CREAM-STAFF - Coke Activity Account (899) - $88, EOY Field Trip-1st Grade - Student Activity (865) - $1,463	35%	50%		

0% No Progress	100% Accomplished	→ Continue/Modify	✕ Discontinue

Goal 3: Focus On Operational Excellence

Performance Objective 2: Salazar 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.

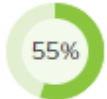**Evaluation Data Sources:** Work orders

Strategy 1 Details	Reviews			
Strategy 1: Salazar Elementary'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.	**Formative**			**Summative**
	Sept	Dec	Mar	June
Strategy's Expected Result/Impact: Clean and safe campus **Staff Responsible for Monitoring:** Campus Administration **Funding Sources:** KLEENEX TISSUES - ESSER II (281)	35%	40%		

Strategy 2 Details	Reviews			
Strategy 2: Salazar Elementary'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.	**Formative**			**Summative**
	Sept	Dec	Mar	June
Strategy's Expected Result/Impact: Appropriate meals in a clean and safe environment **Staff Responsible for Monitoring:** Campus administration and CNP staff **Funding Sources:** - Local (199)	35%	45%		

Strategy 3 Details	Reviews			
Strategy 3: Salazar Elementary will ensure to secure campus work orders to the maintenance department as needed to ensure safe conducive learning spaces.	**Formative**			**Summative**
	Sept	Dec	Mar	June
Strategy's Expected Result/Impact: Facilities needs addressed **Staff Responsible for Monitoring:** Campus administration and campus custodial staff **Funding Sources:** FALL FESTIVAL SECURITY - Local (199) - $189, FALL FESTIVAL SECURITY - Local (199) - $124	35%	50%		

Strategy 4 Details	Reviews			
Strategy 4: Salazar 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.	**Formative**			**Summative**
	Sept	**Dec**	**Mar**	**June**
Strategy's Expected Result/Impact: Safe transportation **Staff Responsible for Monitoring:** Campus Administration and transportation personnel	40%	50%		

0% No Progress	100% Accomplished	➡️ Continue/Modify	❌ Discontinue

Goal 4: Focus On Employees And Organizational Excellence

Performance Objective 1: 4.1 Salazar 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			
Strategy 1: Identify and offer professional development opportunities to campus staff that support our board goals and overall organizational health.	**Formative**			**Summative**
	Sept	Dec	Mar	June
Strategy's Expected Result/Impact: Professional development opportunities identified and delivered and a timeline for development delivery. **Staff Responsible for Monitoring:** Campus Administration **Title I:** 2.5, 2.6 - **ESF Levers:** Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture **Funding Sources:** REGION ONE CONFERENCE-WORKSHOP 289307 - Local (199) - $0, Texas Assessment Conference Fees, Mileage and Meals - Title II Teacher/Principal (255) - $849, Texas Assessment Hotel Fees - Local (199) - $782, REGION ONE WORKSHOP-282210 - Title IV (289) - $0, REGION ONE WORKSHOP-28207 - Title IV (289) - $0, REGION ONE WORKSHOP(LEVINE)-272048 - Title II Teacher/Principal (255) - $150, REGION ONE WORKSHOP (ALANIZ) - Title II Teacher/Principal (255) - $0	40%	55%		

Strategy 2 Details	Reviews			
Strategy 2: 4.1(2): Design and implement guidelines, expectations, and high priority goals for principals.	**Formative**			**Summative**
	Sept	Dec	Mar	June
Strategy's Expected Result/Impact: A year-long plan for growing principals that is focused, clear, connected, and aligned to LSG. **Staff Responsible for Monitoring:** Executive Cabinet, Leadership **Title I:** 2.4, 2.5, 2.6 - **ESF Levers:** Lever 3: Positive School Culture	35%	55%		
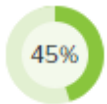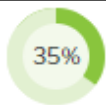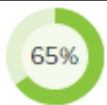
Strategy 3 Details	Reviews			
Strategy 3: Implement opportunities to discover that relationships are at the core of performance, and that trust and respect are essential to any organization seeking to grow and improve.	Formative			Summative
	Sept	Dec	Mar	June
Strategy's Expected Result/Impact: Leaders 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. **Staff Responsible for Monitoring:** Campus Administration, Campus Leadership Team **Title I:** 2.5, 2.6 - **ESF Levers:** Lever 3: Positive School Culture **Funding Sources:** - Local (199), - State Comp. (164), - Title I (211), - Title II Teacher/Principal (255), - Title III (263)	35%	45%		

0% No Progress   100% Accomplished   → Continue/Modify   ✕ Discontinue
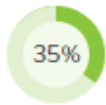
Goal 4: Focus On Employees And Organizational Excellence

Performance Objective 2: 4.2 Salazar 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			
Strategy 1: 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).		**Formative**			**Summative**
		Sept	**Dec**	**Mar**	**June**
Strategy's Expected Result/Impact: 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 & career readiness).

[Staff Responsible for Implementation: Campus Administration]
Staff Responsible for Monitoring: Campus Administration, SEL Supervisor, Leadership, Human Resources, Benefits & Risk Management

Title I:
2.4, 2.6
Funding Sources: - Local (199) | | 40% | 60% | | |

Strategy 2 Details		Reviews			
Strategy 2: 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.		**Formative**			**Summative**
		Sept	**Dec**	**Mar**	**June**
Strategy's Expected Result/Impact: Support student and staff mental and physical health needs that focuses on health, nutritional, and social well-being.

Title I:
4.1
 - **ESF Levers:**
Lever 3: Positive School Culture
Funding Sources: - Title IV (289) | | 25% | 40% | | |

Strategy 3 Details	Reviews			
	Formative			**Summative**
Strategy 3: 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, & 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.	**Sept**	**Dec**	**Mar**	**June**
Strategy's Expected Result/Impact: Improve the effectiveness and efficiency of the school counseling program to increase professional school counselors' capacity to serve students directly. **Title I:** 2.5 **Funding Sources:** - Faculty Account (897)	30%	45%		

Strategy 4 Details	Reviews			
	Formative			**Summative**
Strategy 4: 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, & 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.	**Sept**	**Dec**	**Mar**	**June**
Strategy's Expected Result/Impact: 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. [Staff Responsible for Implementation: Counselors, LPCs, Campus Administration] **Staff Responsible for Monitoring:** Counselors, LPCs, Campus Administration, SEL Supervisor, Leadership **Title I:** 2.6	35%	65%		

Strategy 5 Details	Reviews			
Strategy 5: 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%.	**Formative**			**Summative**
	Sept	**Dec**	**Mar**	**June**
Strategy's Expected Result/Impact: 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, cheer activities to provide motivational events for our students and violence prevention). **Title I:** 2.5, 2.6 - **ESF Levers:** Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture **Funding Sources:** Clothing Referrals - Title I (211) - $500	35%	65%		

Strategy 6 Details	Reviews			
Strategy 6: Campus will work with the SEL Department to provide teachers and campus staff Social Emotional Learning (SEL) education on responsive and instructional classroom practices to increase the overall teacher campus climate by 10% on district surveys.	**Formative**			**Summative**
	Sept	**Dec**	**Mar**	**June**
Strategy's Expected Result/Impact: Increase support for teachers and campus staff in helping build students' social and emotional competence in the school setting to foster resilience and well-being for students, for educator as they work with their students, and for school leaders as they work to build trust and well-being in their school communities that reinforce the teacher and staff perception of staff-student relationship building, skills, and mindsets. **Title I:** 2.6 **Funding Sources:** - Title IV (289), - Local (199)	30%	60%		

Strategy 7 Details	Reviews			
Strategy 7: Campus will provide Social Emotional Learning (SEL) guidance lessons to all students to decrease the overall campus student discipline referrals by 10%	**Formative**			**Summative**
	Sept	**Dec**	**Mar**	**June**
Strategy's Expected Result/Impact: 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. **Title I:** 2.6 - **ESF Levers:** Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture **Funding Sources:** - Local (199), - Title IV (289)	35%	60%		

Strategy 8 Details	Reviews			
Strategy 8: 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.	Formative			Summative
	Sept	Dec	Mar	June
Strategy's Expected Result/Impact: 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. **Title I:** 2.6, 4.1, 4.2 - ESF Levers: Lever 3: Positive School Culture **Funding Sources:** - Title IV (289), - Local (199)	30%	50%		

Strategy 9 Details	Reviews			
Strategy 9: 4.2B Staff (11): Provide support to address our employees' health and social emotional well-being by having a Wellness Facilitator at every campus.	Formative			Summative
	Sept	Dec	Mar	June
Strategy's Expected Result/Impact: Facilitate employee wellness and fitness for DISD employees - 1 per site. Monthly check-in meeting with Director of Benefits & Risk Management **Staff Responsible for Monitoring:** Human Resources, Benefits & Risk Management, Campus Administration, Health Services **Title I:** 2.5, 2.6	10%	30%		

0% No Progress	100% Accomplished	→ Continue/Modify	✖ Discontinue

Goal 5: Focus On Financial Stewardship

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

    Evaluation Data Sources: C.N.A.

Strategy 1 Details		Reviews			
Strategy 1: Ensure that we maintain a committee for goals 1-4 to prioritize budgetary needs for each of those indicators identified in those 4 goals.		**Formative**			**Summative**
Strategy's Expected Result/Impact: Committee members will track needs assessment for various areas and monitor improvement strategies along with budgetary needs. **Staff Responsible for Monitoring:** Campus Administration **Funding Sources:** - Local (199), - State Comp. (164), - Title I (211), - Title III (263), - Title II Teacher/Principal (255)		Sept	Dec	Mar	June
		40%	55%		
	0% No Progress	100% Accomplished	→ Continue/Modify	✕ Discontinue	

Goal 5: Focus On Financial Stewardship

Performance Objective 2: Salazar 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			
Strategy 1: Salazar Elementary will plan their campus budget accordingly in order to address the campus C.N.A. to order materials and resources as needed.		**Formative**			**Summative**
		Sept	Dec	Mar	June
Strategy's Expected Result/Impact: Campus budget planned to limit if any budget changes/amendments **Staff Responsible for Monitoring:** Campus Administration **Funding Sources:** - State Comp. (164), - Local (199), - Title II Teacher/Principal (255)		35%	50%		
Strategy 2 Details		Reviews			
Strategy 2: Salazar 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.		**Formative**			**Summative**
		Sept	Dec	Mar	June
Funding Sources: STUDENT SHIRTS - Student Activity Fund (865)		25%	55%		
0% No Progress	100% Accomplished	→ Continue/Modify		✗ Discontinue	

CNA/CIP Planning Committee Members

Committee Role	Name	Position
Classroom Teacher	Norma Perez	Kinder Teacher
Classroom Teacher	Maria Castillo	Kinder Teacher
Classroom Teacher	Maricela Gonzalez	PK Teacher
Classroom Teacher	Rosalinda Perez	PK Teacher
Classroom Teacher	Ana Vasquez	1st Grade Teacher
Classroom Teacher	Guadalupe Rivera	Inclusion Teacher
Paraprofessional	Lizette Gilnack	Paraprofessional
Administrator	Linda Levine	Assistant Principal
Paraprofessional	Maureen Hooks	Parent Educator
Non-classroom Professional	Stephanie Martinez	Librarian
Administrator	Janie Alaniz	Principal
Non-classroom Professional	Eunice Vasquez	Counselor

Campus Funding Summary

			State Comp. (164)		
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	2	STUDENT SCHOOL SUPPLIES		$1,702.00
1	1	2	STUDENT SUPPLIES		$3,005.00
1	1	2	STUDENT SUPPLIES		$1,970.00
3	1	2			$0.00
3	1	3			$0.00
3	1	4			$0.00
3	1	5			$0.00
4	1	3			$0.00
5	1	1			$0.00
5	2	1			$0.00
				Sub-Total	$6,677.00
				Budgeted Fund Source Amount	$6,560.00
				+/- Difference	-$117.00

			Local (199)		
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	2	PRINTER		$165.00
1	1	2	LIBRARY MATERIALS		$285.00
1	1	2	OFFICE SUPPLIES		$507.00
1	1	2	OFFICE SUPPLIES		$406.00
1	1	2	OFFICE SUPPLIES-CARBONLESS PAPER		$258.00
2	1	3			$0.00
2	2	1			$0.00
2	2	2			$0.00
2	2	3			$0.00
3	1	1	TWO WAY RADIOS		$0.00
3	1	1	STAMPS		$64.00

			Local (199)		
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
3	1	2			$0.00
3	1	5			$0.00
3	1	6	HOT CHOCOLATE & MILK		$84.00
3	1	6	GROCERY ITEMS		$108.00
3	1	6	VEGGIES & CAKE		$100.00
3	1	6	EOY TROPHIES AND MEDALS		$2,572.00
3	1	6	PHONE HOLDER INCENTIVE		$557.00
3	1	6	SWEET BREAD		$48.00
3	1	6	LaUni		$2,001.00
3	1	6	GATEWAY SUPPLIES		$305.00
3	1	6	CAKE		$62.00
3	2	2			$0.00
3	2	3	FALL FESTIVAL SECURITY		$124.00
3	2	3	FALL FESTIVAL SECURITY		$189.00
4	1	1	Texas Assessment Hotel Fees		$782.00
4	1	1	REGION ONE CONFERENCE-WORKSHOP 289307		$0.00
4	1	3			$0.00
4	2	1			$0.00
4	2	6			$0.00
4	2	7			$0.00
4	2	8			$0.00
5	1	1			$0.00
5	2	1			$0.00
				Sub-Total	$8,617.00
				Budgeted Fund Source Amount	$46,282.50
				+/- Difference	$37,665.50
			Title I (211)		
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	2	STUDENT SUPPLIES		$2,539.00
3	1	2			$0.00

Title I (211)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	3			$0.00
3	1	5			$0.00
4	1	3			$0.00
4	2	5	Clothing Referrals		$500.00
5	1	1			$0.00
				Sub-Total	$3,039.00
				Budgeted Fund Source Amount	$10,608.00
				+/- Difference	$7,569.00

Title II Teacher/Principal (255)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1			$0.00
4	1	1	REGION ONE WORKSHOP(LEVINE)-272048		$150.00
4	1	1	REGION ONE WORKSHOP (ALANIZ)		$0.00
4	1	1	Texas Assessment Conference Fees, Mileage and Meals		$849.00
4	1	3			$0.00
5	1	1			$0.00
5	2	1			$0.00
				Sub-Total	$999.00
				Budgeted Fund Source Amount	$3,488.00
				+/- Difference	$2,489.00

Title III (263)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	2			$0.00
3	1	3			$0.00
3	1	4			$0.00
3	1	5			$0.00
4	1	3			$0.00
5	1	1			$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$1,746.00

Title III (263)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
				+/- Difference	$1,746.00

Student Activity (865)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	6	PICKLES		$62.00
3	1	6	EOY Field Trip-1st Grade		$1,463.00
3	1	6	WATER		$549.00
3	1	6	COOKIES		$97.00
3	1	6	SNACKS		$1,173.00
3	1	6	2ND 6WKS PERF. ATTEND INCENTIVE		$246.00
3	1	6	SAMS		$88.00
3	1	6	SAMS PLATES/UTENSILS		$175.00
3	1	6	POPCORN		$219.22
3	1	6	PERFECT ATTENDANCE INCENTIVE ITEMS		$266.00
				Sub-Total	$4,338.22
				Budgeted Fund Source Amount	$4,524.24
				+/- Difference	$186.02

Coke Activity Account (899)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	6	TACOS		$140.00
3	1	6	ICE CREAM-STAFF		$88.00
				Sub-Total	$228.00
				Budgeted Fund Source Amount	$227.64
				+/- Difference	-$0.36

Faculty Account (897)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	6	PIZZAS		$195.00
3	1	6	VETERANS DAY BREAKFAST		$70.00
4	2	3			$0.00
				Sub-Total	$265.00
				Budgeted Fund Source Amount	$1,279.14

Faculty Account (897)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
				+/- Difference	$1,014.14

Library Account (898)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
3	1	6	PIZZAS LIBRARY WORD CHALLENG		$45.00
3	1	6	PIZZAS		$39.00
3	1	6	SWEET BREAD		$54.00
				Sub-Total	$138.00
				Budgeted Fund Source Amount	$1,815.70
				+/- Difference	$1,677.70

Title IV (289)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
4	1	1	REGION ONE WORKSHOP-28207		$0.00
4	1	1	REGION ONE WORKSHOP-282210		$0.00
4	2	2			$0.00
4	2	6			$0.00
4	2	7			$0.00
4	2	8			$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$2,616.00
				+/- Difference	$2,616.00

ESSER III (282)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	4			$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$26,936.50
				+/- Difference	$26,936.50
				Grand Total Budgeted	$106,083.72
				Grand Total Spent	$24,301.22
				+/- Difference	$81,782.50