Donna Independent School District

E.G. Salazar Elementary

2022-2023 Campus Improvement Plan

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Demographics

Demographics Summary

There was a change in the number of students enrolled in our campus this year. As per snapshot on 10/30/20 we had 457 students. Thihs year's snapshot was on 10/29/21 there were 416 students enrolled.

At Salazar, as per TAPR 20-21 we served 457 students. 0 White and 457 Hispanics:

PK-43, 1st- 84, 2nd- 57, 3rd-62, 4th- 75, 5th-76

Population fluctuated depending on grade level. GT population increased from 20 to 36. SPED popl stayed the same at 47.

Bil. Program 216 students

SPED 47 students

GT 36 students

In the bilingual program we serve what is expected due to the number of Hispanics that live in this area. Numbers have been consistent over time with the exception of GT and SPED

AT RISK- 329

Bilingual, Retainees, McKinney Vento Students

STAAR- Not Met Standards

PreK-2nd- Not Met Standards on iStation

Foster Kids

The mobility rate is 15.9%

Demographics Strengths

Teachers are fully certified with a bilingual certification with the exception of 2 teachers.

Eight teachers hold a Master's Degree; All paraprofessionals hold at least 45 college hours. Those that do not have 45 college hours have to pass a district assessment provided by the Human Resources Department.

Campus resources:

Having a computer lab for RTI- Special program participation/reports

Intervention- STAAR, RTI, Istation, Galileo/Imagine Learning, Amplify (K-2nd), CLI Engage (PK4) Imagine Math, Read Works, MyON, Reading A-Z/RazKids, Stemscopes, and Brain Pop

Migrant Tutorials- STAAR, RTI, Istation, Imagine Math, Imagine Learning, BrainChild

Guided Reading Groups- Istation Reports, Galileo/Imagine Learning, Reading A-Z/Raz Kids, Amplify K-2nd

Outside Tutor- Test Scores, Reading Levels

ACE Program- Istation, MyON and tutor support with homework

Problem Statements Identifying Demographics Needs

Problem Statement 1: There is a high number of At Risk students. **Root Cause:** Parental involvement needs to increase and communication between teachers and parents needs to happen more frequently and consistently.

Problem Statement 2: High number of ELL and RTI students are performing poorly on District and State assessments/ **Root Cause:** Spanish, writing, reading, science, math and migrant tutors are approved late in the year.

Student Learning

Student Learning Summary

It is disaggregated by the following: demographics, achievement categories, percentages, institution, periods, etc. The achievement data is disaggregated as follows through AWARE: TEKS data is shared with teachers through grade level and staff meetings. Teachers use data to determine what needs to be spiraled in the lessons or retaught

It is compared by numerical percentage data and the following categories: Approaches, Meets, and Masters. Data sources include: K-5th includes District Benchmarks, Bundle Tests, and Imagine Reading. Other resources include: Imagine Math, Dibels Amplify, STEMscopes, and iStation for bilingual students. Prek uses CIRCLE Assessment, iStation, and Imagine Math. According to the data students who read below grade level tend to struggle on different assessments administered by the district and campus

Our EL students did not show any growth because of the Pandemic and virtual learning. Regression was seen in all areas and in all grade levels. 5th grade Reading showed 8% growth in Meets and 7% growth in Masters. 4th grade writing showed a 2% improvement in Masters.

The data shows that Economically Disadvantaged students regressed in all areas except in 5th grade Reading Meets +9% and Masters +13%.

The data shows that Special Education regressed in all grade levels for Approaches, Meets, and Masters; with the exception of 5th grade Reading Meets, 5th grade Reading Masters, and Science 5th grade Meets that showed growth for Special Education.

Our EL students are making progress in 5th Grade Reading Meets and Masters. Our EL students are also showing progress in 5th grade Writing Masters. Our Economically Disadvantaged students are also showing progress in Reading for 5th grade Meets and Masters. No additional progress is being shown due to the Pandemic and Virtual Learning. Students showed progress in 5th grade due to teachers developing action plans to target needed areas and students work experience using technology. Our Special Education students showed progress in; Reading, Math, Writing and Science in all grade levels.

Student Learning Strengths

Students with a strong parental support and a good academic foundation are showing progress.
ELLs in 4th grade and 5th grade showed progress.
Our Gifted and Talented students are showing consistency in their academic achievement.

Intervention programs include Guided Reading,, Intervention Block, computer programs such as Imagine Learning, Reading A-Z, Imagine Math, MyOn, STEMscopes
These instructional programs target students not reading on grade level and students who are performing below expectations in other subject areas. Students are given targeted daily instruction and more individualized instruction.

Reading Levels as per Istation Report and Amplify

 New Reading adoption for PK-5th Grade (Houghton Mifflin Harcourt)

Note that all students have been transitioned in accordance with the Simultaneous Biliteracy Program as per the District. Due to the transition, the students have to close the gap in the new language. All students Pre-K through 3rd grade are receiving 2-days English and 2-days Spanish instructions with Friday alternating language.

ELL population has shown gains in 4th and 5th grade Reading.

The TAPR report also indicates overall declines in the following populations: ELL's, Economically Disadvanated, and Special Education.
The only content areas that showed progress among ELL"s were 4th and 5th grade Reading.

Gifted and Talented have been making annual progress and have been provided with enrichment activities.
Migrant students showed gains in our benchmark scores and continue to be tutored through our professional tutor.
K-2nd grade have shown gains on reading levels.

College and Career Readiness Standards are embedded in all instructional lessons and activities.
Performance assessments, which bring together concepts taught throughout the six weeks are connected to real world applications and promote critical thinking and hands-on oportunities for learning.
Scope and sequence through Curriculum Collaborative and Math curriculum is aligned to state standards and is modified each year to ensure compliance with state expectations.
Strategies and activities are aligned according to the various learning needs of the students and the complexity and rigor required by the STAAR assessment.
The differentiated instructional strategies are geared towards all student groups and populations.
Textbooks in adoption reflect alignment to state standards as well as being vertically aligned.
Intervention, ELD, and Guided Reading are instructional strategies implemented on a daily basis to meet the specific learning needs of the students and achieve the expected outcomes.
Imagine Learning assessments are given on a monthly basis to monitor the progress of all student populations as well as Math Benchmark s on Imagine Math.
Simultaneous Bilteracy is implemented in grades PK-3rd grade to facilitate and support the trasnsitioning of ELL's to their second language.

Students who are at risk of failing are provided with intensive small group instruction.
Teachers keep a Data Student Tracking form which tracks down students performance by six weeks.
Professional tutors are hired to work with small groups of students in the classroom.
The RTI process provides intervention for students who are at risk of being retained.
Tutoring, guided reading, and computer interventions such as Imagine Learning and Imagine Math have proven successful in raising student scores on various assessments.
Students who are at risk, ELL or in academic need are referred to be serviced by the tutors.
SUMMARY OF STRENGTHS:

Scope and sequence through Curriculum Sites is available to all teachers in all subject areas and grade level.
Capability of the Aware program provides extensive data analysis based on demographics and levsl of assessment achievement.
Extensive staff development in sheltered instruction and simultaneous biliteracy have been done to help our ELL population.
Hands-on centered activities that promote higher order thinking skills.
I-Station reading assessments to provide reading data is given on a monthly basis.
Lead teachers meet with their grade levels, verticl alignments and horizontal alignments were available through an Instructional Planning Day every six weeks.
Princpal and Curriculum Specialist meet with teachers on a weekly basis to discuss data and other grade level/school related issues.
Teachers within a grade level frequently assess students through the AWARE program to monitor mastery and non-mastery of skills and concepts.
45 minute Intervention Block during the instructional day (embedded in the master schedule)
PreK - 3rd grade implement the simulatneous biliteracy program that helps our ELL population.

Problem Statements Identifying Student Learning Needs

Problem Statement 1: The data indicates that we need to improve in the areas of Math 3rd-5th. **Root Cause:** The school and District need to target the English Language Learners and the Mathematical skills.

Problem Statement 2: More English and Spanish books are needed in the library to address all genres. **Root Cause:** The literature in the library is scarce in the number of Spanish books available.

Problem Statement 3: Resources to target ELL students is scarce. **Root Cause:** ELL resources, bilingual dictionaries and thesaurus, STAAR Science Spanish resources need to be prioritized in purchase orders by teachers.

Problem Statement 4: Students working below grade level are doing poorly on academic achievement. **Root Cause:** Professional tutors for 3rd-5th grade in reading, math and science were hired late in the year.

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

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.

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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: 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.

Perceptions

Perceptions Summary

56% of staff strongly agree working at this school

43% of staff agree that the turnover rate is not high

53% of staff agree that this is a great school for students

The students with the most referrals are students that seem to have emotional conflict occurring in their homes or no family support. All students with severe behavior problems are referred to the counselor's office or district level counselor's and we had the DEAP officers visit with our students along with our Social Worker.

Students are being provided with drug prevention lessons, bullying, and social skill building lessons by the counselor, social worker and PE coach.

Perceptions Strengths

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 however not to the TEA guidelines. The majority of our students are equally satisfied with the school's cultur and climate.

There is room for improvement in classroom management and campus leadership action on discipline referrals should be addressed consistently. Decrease in student achievement is also due to parent lack of involvement. More parental program initiatives would enhance the students' academic success. Monthly calendar of events promote parental involvement. When students like coming to school they perform better.

Problem Statements Identifying Perceptions Needs

Problem Statement 1: Students emotional needs are extremely high **Root Cause:** Consistency in discipline and established routines and follow through

Problem Statement 2: Attendance has significantly declined ranging below the state requirement **Root Cause:** Attendance has significantly declined due to pandemic

Priority Problem Statements

Goals

Revised/Approved: June 14, 2022
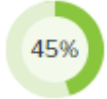
Goal 1: Focus On Student Success

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 37% to 45%
*3rd grade students that meet or exceed grade level proficiency on STAAR Reading will increase from 26% 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 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 _60_% to 100% by September 30, 2022. **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 2: Effective, Well-Supported Teachers, Lever 5: Effective Instruction - **Results Driven Accountability** **Funding Sources:** - State Comp.(164) - $4,180, - Title III (263) - $940, - Local (199) - $22,927, - Title I (211), - Title II Teacher/Principal (255) - $1,248	40%	45%		

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 2023 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 2: Effective, Well-Supported Teachers, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction - **Results Driven Accountability** **Funding Sources:** INK - Local (199) - $885, - Title III (263) - $3,000, STUDENT SCHOOL SUPPLIES - Title I (211) - $4,500, STUDENT SUPPLIES - Local (199) - $5,400, STUDENT/TEACHER SUPPLIES - Title I (211) - $3,900, STAAR TESTING BOOKS - Local (199) - $575, COUNSELOR INK - Local (199) - $4,000, TEACHER SUPPLIES - Local (199) - $1,000, Office Supplies - Local (199) - $719, TEACHER/OFFICE SUPPLIES - Local (199) - $3,234, Laminating Film - Local (199) - $2,800, STUDENT SUPPLIES - Title I (211) - $1,100, OFFICE SUPPLIES/LABELS - Local (199) - $2,800, OFFICE SUPPLIES - Local (199) - $2,326, ELECTRONIC DICTIONARIES - ESSER III (282) - $3,850, EOY TROPHIES - Local (199) - $4,000, STUDENT SUPPLIES - State Comp.(164) - $3,380, STUDENT SUPPLIES - Title I (211) - $443, LAMINATING FILM - Local (199) - $254, BOOKS - Local (199) - $1,000	40%	50%		

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 2023 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 2: Effective, Well-Supported Teachers, Lever 5: Effective Instruction - **Results Driven Accountability**	40%	45%		

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 2: Effective, Well-Supported Teachers, Lever 5: Effective Instruction **- Targeted Support Strategy - Additional Targeted Support Strategy - Results Driven Accountability** **Funding Sources:** - Local (199), - State Comp.(164), - Title III (263), - Title I (211), - Title II Teacher/Principal (255), - ESSER II (281) - $550, - ESSER III (282) - $46,364	40%	45%		
	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 WITH GRANDPARENTS - Student Activity Fund (865) - $1,100	35%	40%		

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%	40%		

Strategy 3 Details	Reviews			
Strategy 3: Use data to ensure alignment between family engagement and learning goals	Formative			Summative
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:** STAFF PIZZAS FOR FALL FESTIVAL - Coke Activity Account 899 - $272, COFFEE, CREAMER MISC FOR CAMPUS FUNCTIONS - Local (199) - $1,694, STAFF PIZZAS FOR WINTER FEST - Local (199) - $180	Sept	Dec	Mar	June
	20%	30%		
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.
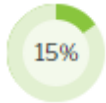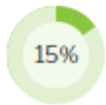
Evaluation Data Sources: * training invitation
* training sign-in sheets
* training agendas
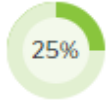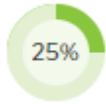
Strategy 1 Details	Reviews			
Strategy 1: Train educators how to respond to families that are in crisis (e.g. mental health first aid, training on available resources).	**Formative**			**Summative**
	Sept	Dec	Mar	June
Strategy's Expected Result/Impact: Create strong connections between our school system 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)	10%	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)	10%	30%		

Strategy 3 Details	Reviews			
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.)	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)	15%	35%		
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.	**Sept**	**Dec**	**Mar**	**June**
Staff Responsible for Monitoring: Campus administration. **Funding Sources:** - State Comp.(164), TWO WAY RADIOS - Local (199), FLAGS - Local (199) - $186, - Title III (263)	15%	30%		

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.	**Sept**	**Dec**	**Mar**	**June**
Staff Responsible for Monitoring: Campus administration. **Funding Sources:** - State Comp.(164), - Local (199), - Title III (263), - Title I (211)	15%	35%		

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.	**Sept**	**Dec**	**Mar**	**June**
Staff Responsible for Monitoring: Campus administration. **Funding Sources:** - State Comp.(164), WET/DRY VAC - Local (199) - $968, - Title I (211), - Title III (263)	30%	40%		

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. **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:** MATERIALS FOR COPIER MOVE - Local (199) - $500, - Title I (211), - Title III (263), - State Comp.(164)				**Formative**			**Summative**
				Sept	**Dec**	**Mar**	**June**
				25%	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. **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)				**Formative**			**Summative**
				Sept	**Dec**	**Mar**	**June**
				25%	40%		

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. **Strategy's Expected Result/Impact:** Allocate funding appropriately to address facilities **Staff Responsible for Monitoring:** Campus Administration **Funding Sources:** HALLOWEEN CANDIES - Student Activity Fund (865), CHEER PHOTOS - Student Activity Fund (865) - $1,400, PIZZAS - Library Account (898) - $2,467, PIZZAS - Library Account (898) - $2,431, Tumblers - Local (199) - $3,042, BOOK BAGS - Library Account (898) - $2,431, ATTENDANCE INCENTIVES - Student Activity Fund (865) - $1,400, CHRISTMAS GOODIE BAG/DANCE SNACKS - Student Activity Fund (865) - $500, PIZZAS - Student Activity Fund (865) - $150, POPCORN - Student Activity Fund (865) - $104, HOT DOGS/ SNACKS - Student Activity Fund (865) - $76, GROCERY ITEMS STAFF LUNCHEON - Local (199) - $276, NAPKINS/PLATES - Student Activity Fund (865) - $166, HOT CHOCOLATE - Local (199) - $48, COOKIES - Student Activity Fund (865) - $92, PERFECT ATTENDANCE BIKES - Student Activity Fund (865) - $522, BALLOON ARCH - Student Activity Fund (865) - $350, CANDIES - Student Activity Fund (865) - $76, HAPPY MEALS-ACES PARTICIPATION INCENTIVE - Local (199) - $505, CHICKEN SANDWICHES - Local (199) - $88, JUICES - Student Activity Fund (865) - $18.50, PICKLES - Student Activity Fund (865) - $166				**Formative**			**Summative**
				Sept	**Dec**	**Mar**	**June**
				25%	40%		

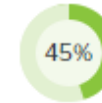|					
0% No Progress		100% Accomplished		➡ Continue/Modify	✖ Discontinue

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. **Strategy's Expected Result/Impact:** Clean and safe campus **Staff Responsible for Monitoring:** Campus Administration **Funding Sources:** - State Comp.(164), - Title I (211), WIPES, LYSOL, KLEENEX - ESSER II (281) - $2,100, PPE SUPPLIES - ESSER II (281) - $1,871	**Formative**			**Summative**
	Sept	Dec	Mar	June
	30%	45%		

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. **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), - Title I (211), - Title III (263), Waters - ESSER II (281) - $5,000	**Formative**			**Summative**
	Sept	Dec	Mar	June
	30%	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. **Strategy's Expected Result/Impact:** Facilities needs addressed **Staff Responsible for Monitoring:** Campus administration and campus custodial staff **Funding Sources:** - Local (199), - State Comp.(164), - Title III (263), - Title I (211), - ESSER II (281) - $5,000	**Formative**			**Summative**
	Sept	Dec	Mar	June
	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. **Strategy's Expected Result/Impact:** Safe transportation	**Formative**			**Summative**
	Sept	Dec	Mar	June

Staff Responsible for Monitoring: Campus Administration and transportation personnel

| | 30% | 45% | | |

| 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 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture **Funding Sources:** REGION ONE CONFERENCE - Local (199) - $300, - State Comp.(164), NEW DAILY PROCESS CONFERENCE - Title II Teacher/Principal (255), - Title III (263), - Title I (211), Daily Process Conference - Title I (211), REGION ONE "ACCOUNTABILITY TRAIN" - Title II Teacher/Principal (255) - $800, STAFF BREAKFAST/REGION ONE TRAINING - Local (199) - $1,775, REGION ONE:TELPAS TRAIN - Title III (263) - $800, TTCA CONFERENCE - Title IV 289 - $420.04	35%	50%		

| 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	20%	35%		
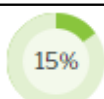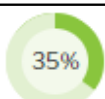
Strategy 3 Details	Reviews			
	Formative			Summative
Strategy 3: Implement opportunities to discover that relationships are at the core of performance, and that trust and respect are essential to any organization seeking to grow and improve.	**Sept**	**Dec**	**Mar**	**June**
Strategy's Expected Result/Impact: 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:** TVSTAND/FIREPLACE - Local (199) - $190	30%	50%		

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 - $3,744, FOOD FOR VETERANS - Faculty Account 897 - $140	15%	35%		

Strategy 3 Details	Reviews			
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. **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:** - Local (199), - Title IV 289	**Formative**			**Summative**
	Sept	Dec	Mar	June
	30%	50%		

Strategy 4 Details	Reviews			
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. **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	**Formative**			**Summative**
	Sept	Dec	Mar	June
	20%	40%		

Strategy 5 Details	Reviews			
	Formative			**Summative**
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%.	**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:** - State Comp.(164), - Title III (263), - Student Activity Fund (865), RED RIBBON SUPPLIES - Title IV 289 - $1,000, STAFF SHIRTS FOR RED RIBBON WEEK - Local (199) - $4,500, Clothing Referrals - Title I (211) - $1,050	30%	50%		

Strategy 6 Details	Reviews			
	Formative			**Summative**
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.	**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%	45%		

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	30%	45%		

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)	35%	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	15%	35%		

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

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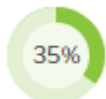
Performance Objective 1: 5.1 Create a comprehensive needs assessment in order to prioritize resources equitably based for Salazar Elementary based on the 5-year Strategic Plan.

    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**
		Sept	**Dec**	**Mar**	**June**
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)		30%	45%		
	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)		30%	40%		
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: - State Comp.(164), - Local (199), - Title I (211), - Title III (263), - Title IV 289, Tutoring/ Tutors - ESSER II (281), STUDENT SHIRTS - Student Activity Fund (865) - $3,900		35%	50%		
0% No Progress	100% Accomplished	→ Continue/Modify		✕ Discontinue	

Campus Funding Summary

State Comp.(164)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1			$4,180.00
1	1	2	STUDENT SUPPLIES		$3,380.00
1	1	4			$0.00
3	1	1			$0.00
3	1	2			$0.00
3	1	3			$0.00
3	1	4			$0.00
3	1	5			$0.00
3	2	1			$0.00
3	2	3			$0.00
4	1	1			$0.00
4	1	3			$0.00
4	2	5			$0.00
5	1	1			$0.00
5	2	1			$0.00
5	2	2			$0.00
				Sub-Total	$7,560.00
				Budgeted Fund Source Amount	$6,180.00
				+/- Difference	-$1,380.00

Local (199)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1			$22,927.00
1	1	2	TEACHER SUPPLIES		$1,000.00
1	1	2	LAMINATING FILM		$254.00
1	1	2	TEACHER/OFFICE SUPPLIES		$3,234.00
1	1	2	EOY TROPHIES		$4,000.00
1	1	2	STAAR TESTING BOOKS		$575.00

			Local (199)		
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	2	OFFICE SUPPLIES		$2,326.00
1	1	2	STUDENT SUPPLIES		$5,400.00
1	1	2	INK		$885.00
1	1	2	COUNSELOR INK		$4,000.00
1	1	2	Office Supplies		$719.00
1	1	2	BOOKS		$1,000.00
1	1	2	Laminating Film		$2,800.00
1	1	2	OFFICE SUPPLIES/LABELS		$2,800.00
1	1	4			$0.00
2	1	3	STAFF PIZZAS FOR WINTER FEST		$180.00
2	1	3	COFFEE, CREAMER MISC FOR CAMPUS FUNCTIONS		$1,694.00
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	FLAGS		$186.00
3	1	2			$0.00
3	1	3	WET/DRY VAC		$968.00
3	1	4	MATERIALS FOR COPIER MOVE		$500.00
3	1	5			$0.00
3	1	6	Tumblers		$3,042.00
3	1	6	CHICKEN SANDWICHES		$88.00
3	1	6	GROCERY ITEMS STAFF LUNCHEON		$276.00
3	1	6	HAPPY MEALS-ACES PARTICIPATION INCENTIVE		$505.00
3	1	6	HOT CHOCOLATE		$48.00
3	2	2			$0.00
3	2	3			$0.00
4	1	1	REGION ONE CONFERENCE		$300.00
4	1	1	STAFF BREAKFAST/REGION ONE TRAINING		$1,775.00
4	1	3			$0.00

			Local (199)		
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
4	2	1	TVSTAND/FIREPLACE		$190.00
4	2	3			$0.00
4	2	5	STAFF SHIRTS FOR RED RIBBON WEEK		$4,500.00
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
5	2	2			$0.00
				Sub-Total	$66,172.00
				Budgeted Fund Source Amount	$35,506.00
				+/- Difference	-$30,666.00
			Title I (211)		
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	1			$0.00
1	1	2	STUDENT SUPPLIES		$443.00
1	1	2	STUDENT SCHOOL SUPPLIES		$4,500.00
1	1	2	STUDENT SUPPLIES		$1,100.00
1	1	2	STUDENT/TEACHER SUPPLIES		$3,900.00
1	1	4			$0.00
3	1	2			$0.00
3	1	3			$0.00
3	1	4			$0.00
3	1	5			$0.00
3	2	1			$0.00
3	2	2			$0.00
3	2	3			$0.00
4	1	1	Daily Process Conference		$0.00
4	1	1			$0.00
4	1	3			$0.00

Title I (211)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	2	5	Clothing Referrals		$1,050.00
5	1	1			$0.00
5	2	2			$0.00
				Sub-Total	$10,993.00
				Budgeted Fund Source Amount	$9,450.00
				+/- Difference	-$1,543.00

Title II Teacher/Principal (255)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1			$1,248.00
1	1	4			$0.00
4	1	1	REGION ONE "ACCOUNTABILITY TRAIN"		$800.00
4	1	1	NEW DAILY PROCESS CONFERENCE		$0.00
4	1	3			$0.00
5	1	1			$0.00
5	2	1			$0.00
				Sub-Total	$2,048.00
				Budgeted Fund Source Amount	$1,248.00
				+/- Difference	-$800.00

Title III (263)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1			$940.00
1	1	2			$3,000.00
1	1	4			$0.00
3	1	1			$0.00
3	1	2			$0.00
3	1	3			$0.00
3	1	4			$0.00
3	1	5			$0.00
3	2	2			$0.00
3	2	3			$0.00

Title III (263)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	1			$0.00
4	1	1	REGION ONE:TELPAS TRAIN		$800.00
4	1	3			$0.00
4	2	5			$0.00
5	1	1			$0.00
5	2	2			$0.00
				Sub-Total	$4,740.00
				Budgeted Fund Source Amount	$3,940.00
				+/- Difference	-$800.00

Coke Activity Account 899

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	3	STAFF PIZZAS FOR FALL FESTIVAL		$272.00
				Sub-Total	$272.00
				Budgeted Fund Source Amount	$272.00
				+/- Difference	$0.00

Faculty Account 897

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	2	2	FOOD FOR VETERANS		$140.00
				Sub-Total	$140.00
				Budgeted Fund Source Amount	$268.00
				+/- Difference	$128.00

Library Account (898)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	6	PIZZAS		$2,467.00
3	1	6	BOOK BAGS		$2,431.00
3	1	6	PIZZAS		$2,431.00
				Sub-Total	$7,329.00
				Budgeted Fund Source Amount	$2,467.00
				+/- Difference	-$4,862.00

Title IV 289					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
4	1	1	TTCA CONFERENCE		$420.04
4	2	2			$3,744.00
4	2	3			$0.00
4	2	5	RED RIBBON SUPPLIES		$1,000.00
4	2	6			$0.00
4	2	7			$0.00
4	2	8			$0.00
5	2	2			$0.00
				Sub-Total	$5,164.04
				Budgeted Fund Source Amount	$3,744.00
				+/- Difference	-$1,420.04

ESSER III (282)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	2	ELECTRONIC DICTIONARIES		$3,850.00
1	1	4			$46,364.00
				Sub-Total	$50,214.00
				Budgeted Fund Source Amount	$46,364.00
				+/- Difference	-$3,850.00

ESSER II (281)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	4			$550.00
3	2	1	PPE SUPPLIES		$1,871.00
3	2	1	WIPES, LYSOL, KLEENEX		$2,100.00
3	2	2	Waters		$5,000.00
3	2	3			$5,000.00
5	2	2	Tutoring/Tutors		$0.00
				Sub-Total	$14,521.00
				Budgeted Fund Source Amount	$11,550.00
				+/- Difference	-$2,971.00

			Student Activity Fund (865)		
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
2	1	1	COOKIES WITH GRANDPARENTS		$1,100.00
3	1	6	PERFECT ATTENDANCE BIKES		$522.00
3	1	6	BALLOON ARCH		$350.00
3	1	6	COOKIES		$92.00
3	1	6	CHRISTMAS GOODIE BAG/DANCE SNACKS		$500.00
3	1	6	HOT DOGS/SNACKS		$76.00
3	1	6	NAPKINS/PLATES		$166.00
3	1	6	ATTENDANCE INCENTIVES		$1,400.00
3	1	6	CANDIES		$76.00
3	1	6	CHEER PHOTOS		$1,400.00
3	1	6	PIZZAS		$150.00
3	1	6	JUICES		$18.50
3	1	6	PICKLES		$166.00
3	1	6	HALLOWEEN CANDIES		$0.00
3	1	6	POPCORN		$104.00
4	2	5			$0.00
5	2	2	STUDENT SHIRTS		$3,900.00
				Sub-Total	$10,020.50
				Budgeted Fund Source Amount	$5,000.00
				+/- Difference	-$5,020.50
				Grand Total Budgeted	$125,989.00
				Grand Total Spent	$179,173.54
				+/- Difference	-$53,184.54