

Donna Independent School District
M.A.P. Munoz Elementary
2023-2024 Campus Improvement Plan



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Comprehensive Needs Assessment

Demographics

Demographics Summary

Grades	Eco-Dis	ELL	BIL	SPED	HOMELESS	MIG	GT	AT RISK	IMMIGRANT	TITLE 1
ECSE	12	8	6	12	1	0	0	9	0	12
Pk3	22	13	0	0	0	0	0	14	0	24
Pk4	63	43	45	5	4	3	0	57	2	66
Kinder	87	63	65	5	14	4	5	76	1	87
1st	93	69	72	9	12	8	6	93	2	96
2nd	112	86	84	9	19	7	6	11	4	119
3rd	127	93	88	11	19	4	19	118	1	128
4th	114	93	95	8	16	10	2	106	2	116
5th	103	88	42	8	14	3	8	96	3	106
TOTALS	733	556	497	67	99	39	46	580	15	754
%	97	74	66	9	13	5	6	77	2	

Demographics Strengths

1. Majority of the teachers are Bilingual Certified.
2. Majority of the teachers have 5+ years of teaching experience.

3. Staff is proactive and “ready to help”

Problem Statements Identifying Demographics Needs

Problem Statement 1 (Prioritized): Maximize the instructional support time of teacher assistants in the classrooms. More tutors are needed in the upper grades for math , reading, and science subjects. **Root Cause:** Recruiting TAs has proven to be a challenge since many of them lack the minimum 45 college hours. Additionally, finding tutors with experience in math, reading, and science instruction has proven to be challenging.

Problem Statement 2 (Prioritized): Implementation of attendance incentives, such as targeted parent meetings guided by administration, review the importance of attendance (positive and negative), attendance contracts for parents and students, and frequent incentives to reinforce attendance on an individual basis. **Root Cause:** It is difficult to find a way to encourage parents to send the students to school. Very few options to fund parental incentives is difficult.

Student Learning

Student Learning Summary

Students are showing growth and performing on average in comparison to other similar schools. The school scores scales were as followed: Domain 1 student Achievement 56, Domain 2A Academic Growth 92, Domain 2A Relative Performance 56, and Domain 3 Closing the Gap 73. The school rating for 2021-2022 school year was a "B".

Student Learning Strengths

1. One to One students technology
2. Teachers assistants from PK-2nd. Each classroom
3. Intervention block in schedule

Problem Statements Identifying Student Learning Needs

Problem Statement 1 (Prioritized): Securing tutors **Root Cause:** Finding tutors that are prepared to teach math and reading has proven to be a challenge.

Problem Statement 2 (Prioritized): Teacher assistants assisting with extra tutorials. **Root Cause:** Finding tutors that are prepared to teach math and reading has proven to be a challenge. Consequently TAs are often used to tutor kids in other grade levels or classrooms.

School Processes & Programs

School Processes & Programs Summary

Pre-K- Uses CLI program to monitor BOY/MOY/EOY levels. Teachers also progress monitor every 3 weeks for mastery of 26 letters and sounds. Students are also tested every 3 weeks for mastery of numbers 1-30.

Kinder, 1st and 2nd- Teachers use Amplify program to monitor BOY/MOY/EOY levels. Teachers are also progress monitoring certain students every 2 weeks for progress in Reading. Teachers are tracking students reading levels every 2 weeks in 1st and 2nd grade. Imagine math is used to monitor students progress for BOY/MOY/EOY.

3rd -5th

-Teachers use Istation to track students BOY/MOY/EOY progress. Imagine math is also used to monitor students math progress throughout the year. (BOY/MOY/EOY) Six weeks benchmark data is used to target student's individual needs and to create small group intervention.

School Processes & Programs Strengths

1. Teachers follow a master schedule with the allotted time for every subject. Teachers implement routines, procedures and clear expectations to help manage the day and maximize instructional time.
2. Consistent systems are in place to address needs & track progress towards intended outcomes.
3. Teachers set daily routines, rules and expectations from the beginning of the school year to help with classroom management and reduce discipline referrals. Capturing Kids Hearts is one program we are using to reduce discipline referrals by establishing a social contract as a classroom and holding the kids accountable to this contract.

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1 (Prioritized): Level of understanding and buy in of complete CNA process. **Root Cause:** CNA process has only been more inclusive of staff in the last two years. Despite of some progress, there hasn't been enough time to allow staff to truly be proficient in this process.

Problem Statement 2 (Prioritized): According to staff surveys there is confusion when it comes to what the process is for developing a focused improvement plan that addresses the root causes of low performance. **Root Cause:** CNA process has only been more inclusive of staff in the last two years. Despite of some progress, there hasn't been enough time to allow staff to truly be proficient in this process.

Perceptions

Perceptions Summary

In our survey overall 66% of staff and parents at Muñoz Elementary describe the school as a professional, respectful, sanitary, and a place to feel welcome. The data also shows 33% of staff and parents at Munoz, describe the school to be sometimes disorganized, and ostensibly having a negligent structure. Furthermore, the survey demonstrates that staff and parents at Muñoz, believe the school carries so much potential but that it needs to promote just a little more teamwork, collaboration, and joint effort from all staff. Moreover, the data strongly proposes that parents and staff describe Muñoz and its district, as a great and fun environment for kids to learn and persistently willing to help students succeed and achieve their goals.

Perceptions Strengths

93% of Staff members feel safe at school, 92% enjoy teaching at school, 85% have the necessary tools to teach. 100% of staff feel a sense of belonging at our campus.

- * 73% felt welcomed, and 70% feel everyone gets along and shows respect.

- * 81% of student like to come to school daily and feel protected. Parent also feel their children are safe at school because school follows safety protocols.

- * Reasons why staff like Muñoz : Muñoz is a pleasant and productive workplace where everyone is always searching for ways to help students and parents. It feels like a family to be here at Muñoz.

- . How parents and community stakeholders describe our school?

Parents have the opportunity to assist our campus when they become part of our volunteer and parent committees. Parent are also invited to attend parent meetings and workshops . Parents are able to obtain information from the presenters that will assist them in different aspects of their lives. Parents are also taught some strategies /tips on how to assist students with homework.

Problem Statements Identifying Perceptions Needs

Problem Statement 1 (Prioritized): New teachers don't get mentored directly they are lacking support and trainings and opportunity to observe other teachers. **Root Cause:** Lack of funds to pay mentor teachers.

Problem Statement 2 (Prioritized): A need for funds to be allocated to our campus for parental involvement for activities, fundraising opportunities, arts and crafts sessions, items for meetings such as snacks and drinks as well as some raffle items. Parents have also mentioned that our school environment needs to be more friendly. Our volunteers also mentioned that they would like to participate in arts and crafts activities. **Root Cause:** In general, funds are desperately needed for our campus to improve parental involvement/ student achievement.

Priority Problem Statements

Problem Statement 1: Maximize the instructional support time of teacher assistants in the classrooms. More tutors are needed in the upper grades for math , reading, and science subjects.

Root Cause 1: Recruiting TAs has proven to be a challenge since many of them lack the minimum 45 college hours. Additionally, finding tutors with experience in math, reading, and science instruction has proven to be challenging.

Problem Statement 1 Areas: Demographics

Problem Statement 2: Implementation of attendance incentives, such as targeted parent meetings guided by administration, review the importance of attendance (positive and negative), attendance contracts for parents and students, and frequent incentives to reinforce attendance on an individual basis.

Root Cause 2: It is difficult to find a way to encourage parents to send the students to school. Very few options to fund parental incentives is difficult.

Problem Statement 2 Areas: Demographics

Problem Statement 3: Securing tutors

Root Cause 3: Finding tutors that are prepared to teach math and reading has proven to be a challenge.

Problem Statement 3 Areas: Student Learning

Problem Statement 4: Teacher assistants assisting with extra tutorials.

Root Cause 4: Finding tutors that are prepared to teach math and reading has proven to be a challenge. Consequently TAs are often used to tutor kids in other grade levels or classrooms.

Problem Statement 4 Areas: Student Learning

Problem Statement 5: Level of understanding and buy in of complete CNA process.

Root Cause 5: CNA process has only been more inclusive of staff in the last two years. Despite of some progress, there hasn't been enough time to allow staff to truly be proficient in this process.

Problem Statement 5 Areas: School Processes & Programs

Problem Statement 6: According to staff surveys there is confusion when it comes to what the process is for developing a focused improvement plan that addresses the root causes of low performance.

Root Cause 6: CNA process has only been more inclusive of staff in the last two years. Despite of some progress, there hasn't been enough time to allow staff to truly be proficient in this process.

Problem Statement 6 Areas: School Processes & Programs

Problem Statement 7: New teachers don't get mentored directly they are lacking support and trainings and opportunity to observe other teachers.

Root Cause 7: Lack of funds to pay mentor teachers.

Problem Statement 7 Areas: Perceptions

Problem Statement 8: A need for funds to be allocated to our campus for parental involvement for activities, fundraising opportunities, arts and crafts sessions, items for meetings such as snacks and drinks as well as some raffle items. Parents have also mentioned that our school environment needs to be more friendly. Our volunteers also mentioned that they would like to participate in arts and crafts activities.

Root Cause 8: In general, funds are desperately needed for our campus to improve parental involvement/student achievement.

Problem Statement 8 Areas: 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 15% to 25%
- *3rd grade students that meet or exceed grade level proficiency on STAAR Reading will increase from 17% to 24%
- *The percentage of graduates demonstrating college/career/military readiness (CCMR) will increase from 64% to 67%

HB3 Goal

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

Strategy 1 Details		Reviews			
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). 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 70% to 100% by September 29, 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: Tutorials SY 2023-2024 - ESSER III (282) - 282.11.6125.TT.114.24.0.LL - \$80,028, Kinder Field Trip- TRANSPORTATION-BUSES - State Comp. (164) - 164.11.6494.00.114.30.0.00 - \$336.60, 2ND GRADE-STAFF MEALS-Peter Piper Pizza-Weslaco - Local (199) - 199.11.6411.00.114.11.0.00 - \$110, 2ND GRADE-TRANSPORTATION-Estero Llano Grande State Park - State Comp. (164) - 164.11.6494.00.114.30.0.00 - \$336.60, 2ND GRADE- STUDENT MEALS-Peter Piper Pizza-Weslaco - Student Activity Fund (865) - 865.00.2190.00.114.00.0.00 - \$830, PRE-K--TRANSPORTATION-BUSES-International Museum of Arts & Science-Bill Schupp Park - State Comp. (164) - 164.11.6494.00.114.30.0.00 - \$435.60, PRE-K-ENTRANCE FEE-International Museum Art & Science - Student Activity Fund (865) - 865.00.2190.00.114.00.0.00 - \$264, PRE-K-STAFF ENTRANCE FEE-International Museum Art & Science - Local (199) - 199.11.6411.00.114.11.0.00 - \$15, 4TH GRADE-TRANSPORTATION-Texas State Aquarium - State Comp. (164) - 164.11.6494.00.114.30.0.00 - \$4,002.90, 4TH GRADE-STUDENT ENTRANCE FEE-Texas State Aquarium - Student Activity Fund (865) - 865.00.2190.00.114.00.0.00 - \$2,152.50, 4TH GRADE- STAFF ENTRANCE MEALS-Peter Piper Pizza-Corpus - Local (199) - 199.11.6411.00.114.11.0.00 - \$120, 4TH GRADE-STUDENT MEALS-Peter Piper Pizza-Corpus Christi - Student Activity Fund (865) - 865.00.2190.00.114.00.0.00 - \$738		Formative			Summative
		Sept	Dec	Mar	June
					
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. Strategy's Expected Result/Impact: Increase teacher proficiency in academic vocabulary instruction from 61% to 80% ,the use of visual stimuli from 61% to 80% and utilization of processing tools from 61% to 80% 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, 2.5, 2.6 - TEA Priorities:		Formative			Summative
		Sept	Dec	Mar	June

Improve low-performing schools

- **ESF Levers:**





Lever 5: Effective Instruction







- **Results Driven Accountability**

Funding Sources: back to school supplies- glue sticks-23-24 - Title I (211) - 211.11.6399.00.114.24.0.BS - \$551.54, Instructional supplies for teachers - Title I (211) - 211.11.6399.00.114.24.0.00 - \$1,557.46, 1st grade-Donna Corn Maze-Educational Field Trip-student entrance fee/meals and buses - Student Activity Fund (865) - 865.00.2190.00.114.00.0.00 - \$1,480.84, 1st grade-Donna Corn Maze-staff meals - Local (199) - 199.11.6412.00.114.11.0.00 - \$80, 1st grade-The NUTCRACKER-STUDENTS entrance fee - Student Activity Fund (865) - 865.00.2190.00.114.00.0.00 - \$405, 1st grade- The NUTCRACKER- BUSES-Transportation - Local (199) - 199.11.6494.00.114.11.0.00 - \$468.60, 1st grade-The Nutcracker-STAFF entrance fees - Faculty Account (897) - 897.00.2190.01.114.00.0.00 - \$45, 4th grade-The NUTCRACKER-STUDENTS Entrance Fee - Student Activity Fund (865) - 865.00.2190.00.114.00.0.00 - \$610, 4th grade-The NUTCRACKER- Entrance Fees-STAFF - Faculty Account (897) - 897.00.2190.01.114.00.0.00 - \$45, 4th grade-The NUTCRACKER- Transportation-BUSES - Local (199) - 865.00.2190.00.114.00.0.00 - \$468.60, toner for Principal and Assistant Principal printers - Local (199) - 199.23.6399.00.114.99.0.00 - \$1,844.40, toner for Counselors' printer - Local (199) - 199.31.6399.00.114.99.0.00 - \$524.85, Headsets for bilingual students - Bilingual (162) - 162.11.6399.00.114.25.0.00 - \$14,439.50, toner for assistant principal -different printer - Local (199) - 199.23.6399.00.114.99.0.00 - \$1,859.40, toner for piems clerk printer - Local (199) - 199.23.6399.00.114.99.0.00 - \$111.90, BOOK FAIR-Scholastic-Library - Library Account (898) - 898.00.2190.00.114.00.0.00 - \$2,910.36, Lakeshore-items for bilingual classrooms-PreK- 1st grade - Bilingual (162) - 162.11.6399.00.114.25.0.00 - \$3,235.48, Lamac- student incentives- campus has star/space theme - Local (199) - 199.11.6498.00.114.11.0.00 - \$172.26, Kinder Field trip-Valley Nature Center-Weslaco-ENTRANCE FEE - Student Activity Fund (865) - 865.00.2190.00.114.00.0.00 - \$636, Kinder Field trip-Peter Piper Pizza-STUDENT MEALS - Student Activity Fund (865) - 865.00.2190.00.114.00.0.00 - \$636, Kinder Field Trip-transportation-1 SPECIAL ED BUS - Local (199) - 199.11.6494.00.114.11.0.00 - \$168.30, SCHOLASTIC-Librarian - Local (199) - 199.12.6329.00.114.11.0.00 - \$158.40, Instructional supplies for teachers - Title I (211) - 211.11.6399.00.114.24.0.00 - \$5,142.21, Scholastic-Bilingual-Too Many Tamales - Title III (263) - 263.11.6329.00.114.25.0.00 - \$287.60, 3rd grade-The NUTCRACKERS- STUDENTS Entrance Fee - Student Activity Fund (865) - 865.00.2190.00.114.00.0.00 - \$580, 3rd grade- The NUTCRACKER-BUSES-Transportation - Local (199) - 199.11.6494.00.114.11.0.00 - \$702.90, 3rd grade-The NUTCRACKER-Entrance Fee- STAFF - Faculty Account (897) - 897.00.2190.01.114.00.0.00 - \$60, Lakeshore- PreK- 3rd grade Instructional items - Title I (211) - 211.11.6399.00.114.24.0.00 - \$3,634.30, Forde-Ferrier- Instructional materials- 5th grade - Title I (211) - 211.11.6399.00.114.24.0.00 - \$2,990, Instructional supplies for campus- paper - Title I (211) - 211.11.6399.00.114.11.0.00 - \$2,552.40, Library- construction paper color - Local (199) - 199.12.6399.00.114.11.0.00 - \$15.50, Library- Gateway - Local (199) - 199.12.6399.00.114.11.0.00 - \$519.99, Scholastic Education- Bi-Literacy - Bilingual (162) - 162.11.6399.00.114.25.0.00 - \$566.80

45%

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. Strategy's Expected Result/Impact: Increase observation and direct feedback protocol implementation from 8 to 10 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, 2.5, 2.6 - TEA Priorities: Improve low-performing schools - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction - Results Driven Accountability		Formative			Summative
		Sept	Dec	Mar	June
					
Strategy 4 Details		Reviews			
Strategy 4: Expand instructional leadership at the campus level that includes highly effective teachers who can provide an additional layer of instructional support. 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, 2.5, 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: Tutorials - ESSER III (282)		Formative			Summative
		Sept	Dec	Mar	June
					

Strategy 5 Details	Reviews			
<p>Strategy 5: Offer Tutorials to identify key gaps in student learning. Eligible students will increase growth at an accelerated pace and meet the goal of 1.2 growth by end of year on their Math, Reading, and 5th Grade Science by EOY IReady, Istation, & StemScopes Science results.</p> <p>Strategy's Expected Result/Impact: Increase student's math, reading, & 5th grade science levels by 1.2 gains by the end of the school year benchmark results.</p> <p>Staff Responsible for Monitoring: Campus Administration</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools</p> <p>- ESF Levers: Lever 3: Positive School Culture, Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction</p> <p>Funding Sources: - ESSER III (282) - 282.11.6125.TT.114.24.0LL - \$80,028</p>	Formative			Summative
	Sept	Dec	Mar	June
				
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

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/1Mufds5BJ2mFJALq25TpLynXE6QfnGSD3jx6ERKnXjI/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. 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	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
Strategy 2: Develop data collection systems to monitor family engagement including engagement via digital platforms. 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	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 3 Details	Reviews			
Strategy 3: Use data to ensure alignment between family engagement and learning goals Strategy's Expected Result/Impact: Promote continuous family engagement to ensure student success Staff Responsible for Monitoring: Campus administrator, Parent and Family Engagement dept., District Administration Title I: 2.4, 2.5, 2.6, 4.2	Formative			Summative
	Sept	Dec	Mar	June
				



No Progress



Accomplished



Continue/Modify



Discontinue




Goal 2: Focus on Family and Community Engagement

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

Evaluation Data Sources: * training invitation

* training sign-in sheets

* training agendas

Strategy 1 Details	Reviews			
Strategy 1: Train educators how to respond to families that are in crisis (e.g. mental health first aid, training on available resources). 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: 2.5, 2.6, 4.2	Formative			Summative
	Sept	Dec	Mar	June
	N/A			
Strategy 2 Details	Reviews			
Strategy 2: Provide professional development focused on ethics as it relates to family engagement (e.g., boundaries, confidentiality, etc.) 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: 2.5, 2.6, 4.1, 4.2	Formative			Summative
	Sept	Dec	Mar	June
	N/A			
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.) 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: 2.5, 2.6, 4.1, 4.2	Formative			Summative
	Sept	Dec	Mar	June
	N/A			



No Progress



Accomplished





Continue/Modify











Discontinue

Goal 3: Focus On Operational Excellence

Performance Objective 1: 3.1 Munoz 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.






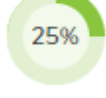

Strategy 1 Details	Reviews			
Strategy 1: Munoz Elementary will monitor their facilities and send a survey to the staff to see input on the facilities' needs. Strategy's Expected Result/Impact: Ensure the district's and campus 5 year plan is followed. Staff Responsible for Monitoring: Campus administration. Title I: 2.5, 2.6 Funding Sources: USA and Texas flags for the campus-outside - Local (199) - 199.11.00.6399.114.11.0.00 - \$218.38	Formative			Summative
	Sept	Dec	Mar	June
	N/A	N/A		
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. Strategy's Expected Result/Impact: Compare survey and work orders. Staff Responsible for Monitoring: Campus administration. Title I: 2.5, 2.6	Formative			Summative
	Sept	Dec	Mar	June
	N/A	N/A		
Strategy 3 Details	Reviews			
Strategy 3: Campus administration will prioritize campus facilities needs based on rubric and general maintenance budget. Strategy's Expected Result/Impact: Prioritization of campus needs. Staff Responsible for Monitoring: Campus administration. Title I: 2.5, 2.6 Funding Sources: Book Order ESSER Funds - ESSER III (282) - 282.12.6669.00.114.11.0.LL - \$7,000	Formative			Summative
	Sept	Dec	Mar	June
				







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. Title I: 2.5, 2.6 Funding Sources: Refrigerator for front teacher lounge - Local (199) - 199.23.6395.00.114.99.0.00 - \$898	Formative			Summative
	Sept	Dec	Mar	June
	N/A	N/A		
Strategy 5 Details	Reviews			
Strategy 5: Munoz 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 Title I: 2.5, 2.6	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 6 Details	Reviews			
Strategy 6: Munoz Elementary will meet with necessary personnel to have general funds allocated to complete campus prioritized projects. Strategy's Expected Result/Impact: Allocate funding appropriately to address facilities Staff Responsible for Monitoring: Campus Administration Title I: 2.4, 2.5, 2.6	Formative			Summative
	Sept	Dec	Mar	June
				
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 3: Focus On Operational Excellence

Performance Objective 2: Munoz 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



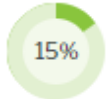
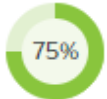
Strategy 1 Details	Reviews			
Strategy 1: Munoz Elementary's custodial department will secure janitorial supplies to clean and disinfect campus buildings and report any facilities needs to campus administration to provide safe learning environment. Strategy's Expected Result/Impact: Clean and safe campus Staff Responsible for Monitoring: Campus Administration Title I: 2.5, 2.6	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
Strategy 2: Munoz 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 Title I: 2.4, 2.5, 2.6	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 3 Details	Reviews			
Strategy 3: Munoz 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 Title I: 2.4, 2.5, 2.6	Formative			Summative
	Sept	Dec	Mar	June
				







Strategy 4 Details	Reviews			
Strategy 4: Munoz 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 Staff Responsible for Monitoring: Campus Administration and transportation personnel Title I: 2.4, 2.5, 2.6	Formative			Summative
	Sept	Dec	Mar	June
				
<div><div> No Progress</div><div> Accomplished</div><div> Continue/Modify</div><div> Discontinue</div></div>				

Goal 4: Focus On Employees And Organizational Excellence

Performance Objective 1: 4.1 Munoz 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. 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: 2.4, 2.5, 2.6 - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture Funding Sources: Assistant Principal-Trainings-NO CHARGE - Local (199) - \$0, Nurse Aide- CPR Training- NO CHARGE - Local (199) - \$0, Texas Assessment Conf.-Asst. Principal-(A.Perez)registration fee - Title II Teacher/Principal (255) - 255.13.6411.00.114.24.0.00 - \$225, Texas Assessment Conf.-A.Perez- transportation and meal expense - Title II Teacher/Principal (255) - 255.13.6411.00.114.24.0.00 - \$410.51, Biliteracy Reading Academy- Yesenia Tamez-2nd grade Teacher- NO CHARGE - Local (199) - \$0, Mathematics Achievement Academy Grade 4- Graciela Cavazos - Local (199), Counselor's workshops- Region One-NO CHARGE - Local (199) - \$0, MTSS Training - Local (199) - \$0, CPR TRAINING-Officer Linan and Security Flores-NO CHARGE - Local (199)		Formative			Summative
		Sept	Dec	Mar	June
					
Strategy 2 Details		Reviews			
Strategy 2: 4.1(2): Design and implement guidelines, expectations, and high priority goals for principals. 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		Formative			Summative
		Sept	Dec	Mar	June
					





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. 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: 2.4, 2.5, 2.6 - ESF Levers: Lever 3: Positive School Culture	Formative			Summative
	Sept	Dec	Mar	June
				
<div><div> No Progress</div><div> Accomplished</div><div> Continue/Modify</div><div> Discontinue</div></div>				







Goal 4: Focus On Employees And Organizational Excellence




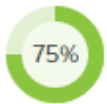




Performance Objective 2: 4.2 Munoz Elementary will provide opportunities to build students' and staff's social and emotional capacity (4.2 Organizational / 4.2A Students / 4.2B Staff).

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). 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, 2.5, 2.6		Formative			Summative
		Sept	Dec	Mar	June
					
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. 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: 2.4, 2.5, 2.6 - ESF Levers: Lever 3: Positive School Culture		Formative			Summative
		Sept	Dec	Mar	June
		N/A			

Strategy 3 Details	Reviews			
<p>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.</p> <p>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.</p> <p>Title I: 2.4, 2.5, 2.6</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 4 Details	Reviews			
<p>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.</p> <p>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.</p> <p>[Staff Responsible for Implementation: Counselors, LPCs, Campus Administration]</p> <p>Staff Responsible for Monitoring: Counselors, LPCs, Campus Administration, SEL Supervisor, Leadership</p> <p>Title I: 2.4, 2.5, 2.6</p>	Formative			Summative
	Sept	Dec	Mar	June
				







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%. 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, and violence prevention). ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture Funding Sources: red ribbon awareness items - Local (199) - 199.11.6498.00.114.990.00 - \$896.70, Career Day-breakfast for speakers - Local (199) - 199.23.6499.00.114.99.0.00 - \$186.53, Bi-Literacy Evening Event- Dec. 19 - Local (199) - 199.23.6499.00.114.99.0.00 - \$172.96, Career Day- Breakfast for speakers - Local (199) - 199.23.6499.00.114.99.0.00 - \$132.30, Ribbons-A honor roll and A & B honor roll - Local (199) - 199.11.6498.00.114.11.0.00 - \$2,063		Formative			Summative
		Sept	Dec	Mar	June
					
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. 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: 2.4, 2.5, 2.6		Formative			Summative
		Sept	Dec	Mar	June
					
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% 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: 2.4, 2.5, 2.6 - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture Funding Sources: Clothing Voucher - Title I (211)		Formative			Summative
		Sept	Dec	Mar	June
					

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. 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: 4.2 - ESF Levers: Lever 3: Positive School Culture	Formative			Summative
	Sept	Dec	Mar	June
				
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. 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: 2.4, 2.5, 2.6	Formative			Summative
	Sept	Dec	Mar	June
				
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 5: Focus On Financial Stewardship










Performance Objective 1: 5.1 Create a comprehensive needs assessment in order to prioritize resources equitably based for M.A.P. Munoz 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. 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 Title I: 2.4, 2.5, 2.6 Funding Sources: CAREER DAY - Local (199) - 199.23.6499.00.114.99.0.00 - \$105.82	Formative			Summative
	Sept	Dec	Mar	June
				
<div><div> No Progress</div><div> Accomplished</div><div> Continue/Modify</div><div> Discontinue</div></div>				

Goal 5: Focus On Financial Stewardship

Performance Objective 2: M.A.P. Munoz 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: Munoz Elementary will plan their campus budget accordingly in order to address the campus C.N.A. to order materials and resources as needed. Strategy's Expected Result/Impact: Campus budget planned to limit if any budget changes/amendments Staff Responsible for Monitoring: Campus Administration Title I: 2.4, 2.5, 2.6, 4.2	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
Strategy 2: Munoz 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. Title I: 2.4, 2.5, 2.6 Funding Sources: Pre-order/Paid- spirit Maroon & Black Tshirt for students - Student Activity Fund (865) - 865.00.2190.00.114.00.0.00 - \$1,984, pre-order/Paid-spirit Maroon&Black Tshirts for Staff - Faculty Account (897) - 897.00.2190.01.114.00.0.00 - \$16, Report cards and Progress Reports - Local (199) - 199.11.6399.00.114.11.0.00 - \$395.84, Storage boxes - Local (199) - 199.23.6399.00.114.99.0.00 - \$54, 1st grade- fundraiser-Halloween Dance - Student Activity Fund (865) - 865.00.2190.00.114.00.0.00 - \$890.42, Walmart-1st grade-Halloween/Fall Dance - Student Activity Fund (865) - 865.00.2190.00.114.00.0.00 - \$103.20, Walmart-PreK- Literacy Night-items - Student Activity Fund (865) - 865.00.2190.00.114.00.0.00 - \$32.52, Walmart-PreK-Literacy Night-more items - Student Activity Fund (865) - 865.00.2190.00.114.00.0.00 - \$26.56, Sam's- 4th grade Friendsgiving - Student Activity Fund (865) - 865.00.2190.00.114.00.0.00 - \$498.40, Sam's- Staff - Faculty Account (897) - 897.00.2190.01.114.00.0.00 - \$392.62, Kinder-Winter dance items - Student Activity Fund (865) - 865.00..2190.00.114.00.0.00 - \$662.89	Formative			Summative
	Sept	Dec	Mar	June
				
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Campus Funding Summary

Bilingual (162)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Headsets for bilingual students	162.11.6399.00.114.25.0.00	\$14,439.50
1	1	2	Scholastic Education- Bi-Literacy	162.11.6399.00.114.25.0.00	\$566.80
1	1	2	Lakeshore-items for bilingual classrooms-PreK- 1st grade	162.11.6399.00.114.25.0.00	\$3,235.48
Sub-Total					\$18,241.78
Budgeted Fund Source Amount					\$18,768.00
+/- Difference					\$526.22
State Comp. (164)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	2ND GRADE-TRANSPORTATION-Estero Llano Grande State Park	164.11.6494.00.114.30.0.00	\$336.60
1	1	1	4TH GRADE-TRANSPORTATION-Texas State Aquarium	164.11.6494.00.114.30.0.00	\$4,002.90
1	1	1	Kinder Field Trip- TRANSPORTATION-BUSES	164.11.6494.00.114.30.0.00	\$336.60
1	1	1	PRE-K--TRANSPORTATION-BUSES-International Museum of Arts & Science- Bill Schupp Park	164.11.6494.00.114.30.0.00	\$435.60
Sub-Total					\$5,111.70
Budgeted Fund Source Amount					\$13,640.00
+/- Difference					\$8,528.30
Local (199)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	PRE-K-STAFF ENTRANCE FEE-International Museum Art & Science	199.11.6411.00.114.11.0.00	\$15.00
1	1	1	2ND GRADE-STAFF MEALS-Peter Piper Pizza-Weslaco	199.11.6411.00.114.11.0.00	\$110.00
1	1	1	4TH GRADE- STAFF ENTRANCE MEALS-Peter Piper Pizza-Corpus	199.11.6411.00.114.11.0.00	\$120.00
1	1	2	toner for Principal and Assistant Principal printers	199.23.6399.00.114.99.0.00	\$1,844.40
1	1	2	Library- construction paper color	199.12.6399.00.114.11.0.00	\$15.50
1	1	2	SCHOLASTIC-Librarian	199.12.6329.00.114.11.0.00	\$158.40
1	1	2	toner for Counselors' printer	199.31.6399.00.114.99.0.00	\$524.85
1	1	2	1st grade- The NUTCRACKER- BUSES-Tranportation	199.11.6494.00.114.11.0.00	\$468.60
1	1	2	toner for piems clerk printer	199.23.6399.00.114.99.0.00	\$111.90

Local (199)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Kinder Field Trip-transportation-1 SPECIAL ED BUS	199.11.6494.00.114.11.0.00	\$168.30
1	1	2	toner for assistant principal -different printer	199.23.6399.00.114.99.0.00	\$1,859.40
1	1	2	4th grade-The NUTCRAKER- Transportation-BUSES	865.00.2190.00.114.00.0.00	\$468.60
1	1	2	1st grade-Donna Corn Maze-staff meals	199.11.6412.00.114.11.0.00	\$80.00
1	1	2	3rd grade- The NUTCRAKER-BUSES-Transportation	199.11.6494.00.114.11.0.00	\$702.90
1	1	2	Lamac- student incentives- campus has star/space theme	199.11.6498.00.114.11.0.00	\$172.26
1	1	2	Library- Gateway	199.12.6399.00.114.11.0.00	\$519.99
3	1	1	USA and Texas flags for the campus-outside	199.11.00.6399.114.11.0.00	\$218.38
3	1	4	Refrigerator for front teacher lounge	199.23.6395.00.114.99.0.00	\$898.00
4	1	1	Counselor's workshops- Region One-NO CHARGE		\$0.00
4	1	1	Mathematics Achievement Academy Grade 4-Graciela Cavazos		\$0.00
4	1	1	Biliteracy Reading Academy- Yesenia Tamez-2nd grade Teacher- NO CHARGE		\$0.00
4	1	1	CPR TRAINING-Officer Linan and Security Flores-NO CHARGE		\$0.00
4	1	1	MTSS Training		\$0.00
4	1	1	Assistant Principal-Trainings-NO CHARGE		\$0.00
4	1	1	Nurse Aide- CPR Training- NO CHARGE		\$0.00
4	2	5	Career Day-breakfast for speakers	199.23.6499.00.114.99.0.00	\$186.53
4	2	5	Career Day- Breakfast for speakers	199.23.6499.00.114.99.0.00	\$132.30
4	2	5	Ribbons-A honor roll and A & B honor roll	199.11.6498.00.114.11.0.00	\$2,063.00
4	2	5	Bi-Literacy Evening Event- Dec. 19	199.23.6499.00.114.99.0.00	\$172.96
4	2	5	red ribbon awareness items	199.11.6498.00.114.99.0.00	\$896.70
5	1	1	CAREER DAY	199.23.6499.00.114.99.0.00	\$105.82
5	2	2	Storage boxes	199.23.6399.00.114.99.0.00	\$54.00
5	2	2	Report cards and Progress Reports	199.11.6399.00.114.11.0.00	\$395.84
Sub-Total					\$12,463.63
Budgeted Fund Source Amount					\$54,210.88
+/- Difference					\$41,747.25

Title I (211)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Lakeshore- PreK- 3rd grade Instructional items	211.11.6399.00.114.24.0.00	\$3,634.30
1	1	2	Instructional supplies for campus- paper	211.11.6399.00.114.11.0.00	\$2,552.40
1	1	2	Instructional supplies for teachers	211.11.6399.00.114.24.0.00	\$5,142.21
1	1	2	Forde-Ferrier- Instructional materials- 5th grade	211.11.6399.00.114.24.0.00	\$2,990.00
1	1	2	Instructional supplies for teachers	211.11.6399.00.114.24.0.00	\$1,557.46
1	1	2	back to school supplies- glue sticks-23-24	211.11.6399.00.114.24.0.BS	\$551.54
4	2	7	Clothing Voucher		\$0.00
Sub-Total					\$16,427.91
Budgeted Fund Source Amount					\$31,247.00
+/- Difference					\$14,819.09
Title II Teacher/Principal (255)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	1	Texas Assessment Conf.-Asst. Principal-(A.Perez)registration fee	255.13.6411.00.114.24.0.00	\$225.00
4	1	1	Texas Assessment Conf.-A.Perez- transportation and meal expense	255.13.6411.00.114.24.0.00	\$410.51
Sub-Total					\$635.51
Budgeted Fund Source Amount					\$4,022.00
+/- Difference					\$3,386.49
Title III (263)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Scholastic-Bilingual-Too Many Tamales	263.11.6329.00.114.25.0.00	\$287.60
Sub-Total					\$287.60
Budgeted Fund Source Amount					\$4,959.00
+/- Difference					\$4,671.40
Coke Activity Account (899)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$1,276.20
+/- Difference					\$1,276.20

Faculty Account (897)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	3rd grade-The NUTCRACKER-Entrance Fee- STAFF	897.00.2190.01.114.00.0.00	\$60.00
1	1	2	4th grade-The NUTCRAKER- Entrance Fees-STAFF	897.00.2190.01.114.00.0.00	\$45.00
1	1	2	1st grade-The Nutcracker-STAFF entrance fees	897.00.2190.01.114.00.0.00	\$45.00
5	2	2	pre-order/Paid-spirit Maroon&Black Tshirts for Staff	897.00.2190.01.114.00.0.00	\$16.00
5	2	2	Sam's- Staff	897.00.2190.01.114.00.0.00	\$392.62
Sub-Total					\$558.62
Budgeted Fund Source Amount					\$2,865.35
+/- Difference					\$2,306.73
Library Account (898)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	BOOK FAIR-Scholastic-Library	898.00.2190.00.114.00.0.00	\$2,910.36
Sub-Total					\$2,910.36
Budgeted Fund Source Amount					\$738.44
+/- Difference					-\$2,171.92
ESSER III (282)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Tutorials SY 2023-2024	282.11.6125.TT.114.24.0.LL	\$80,028.00
1	1	4	Tutorials		\$0.00
1	1	5		282.11.6125.TT.114.24.0.LL	\$80,028.00
3	1	3	Book Order ESSER Funds	282.12.6669.00.114.11.0.LL	\$7,000.00
Sub-Total					\$167,056.00
Budgeted Fund Source Amount					\$169,983.00
+/- Difference					\$2,927.00
Student Activity Fund (865)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	4TH GRADE-STUDENT MEALS-Peter Piper Pizza-Corpus Christi	865.00.2190.00.114.00.0.00	\$738.00
1	1	1	4TH GRADE-STUDENT ENTRANCE FEE-Texas State Aquarium	865.00.2190.00.114.00.0.00	\$2,152.50
1	1	1	2ND GRADE- STUDENT MEALS-Peter Piper Pizza-Weslaco	865.00.2190.00.114.00.0.00	\$830.00
1	1	1	PRE-K-ENTRANCE FEE-International Museum Art & Science	865.00.2190.00.114.00.0.00	\$264.00
1	1	2	Kinder Field trip-Peter Piper Pizza-STUDENT MEALS	865.00.2190.00.114.00.0.00	\$636.00

Student Activity Fund (865)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	1st grade-Donna Corn Maze-Educational Field Trip-student entrance fee/meals and buses	865.00.2190.00.114.00.0.00	\$1,480.84
1	1	2	Kinder Field trip-Valley Nature Center-Weslaco-ENTRANCE FEE	865.00.2190.00.114.00.0.00	\$636.00
1	1	2	4th grade-The NUTCRACKER-STUDENTS Entrance Fee	865.00.2190.00.114.00.0.00	\$610.00
1	1	2	1st grade-The NUTCRACKER-STUDENTS entrance fee	865.00.2190.00.114.00.0.00	\$405.00
1	1	2	3rd grade-The NUTCRACKERS- STUDENTS Entrance Fee	865.00.2190.00.114.00.0.00	\$580.00
5	2	2	Walmart-PreK- Literacy Night-items	865.00.2190.00.114.00.0.00	\$32.52
5	2	2	1st grade- fundraiser-Halloween Dance	865.00.2190.00.114.00.0.00	\$890.42
5	2	2	Kinder-Winter dance items	865.00..2190.00.114.00.0.00	\$662.89
5	2	2	Pre-order/Paid- spirit Maroon & Black Tshirt for students	865.00.2190.00.114.00.0.00	\$1,984.00
5	2	2	Sam's- 4th grade Friendsgiving	865.00.2190.00.114.00.0.00	\$498.40
5	2	2	Walmart-1st grade-Halloween/Fall Dance	865.00.2190.00.114.00.0.00	\$103.20
5	2	2	Walmart-PreK-Literacy Night-more items	865.00.2190.00.114.00.0.00	\$26.56
Sub-Total					\$12,530.33
Budgeted Fund Source Amount					\$22,734.84
+/- Difference					\$10,204.51
Grand Total Budgeted					\$324,444.71
Grand Total Spent					\$236,223.44
+/- Difference					\$88,221.27