

Brownsville Independent School District

Aiken Elementary

2018-2019 Campus Improvement Plan

Accountability Rating: Met Standard

Distinction Designations:

Academic Achievement in English Language Arts/Reading

Academic Achievement in Mathematics

Top 25 Percent: Comparative Academic Growth

Top 25 Percent: Comparative Closing the Gaps

Postsecondary Readiness



"Home of the All-Stars"

Mission Statement

Brownsville Independent School District will produce well-educated graduates who can pursue higher educational opportunities and who will become responsible citizens in a changing global society by utilizing all resources to provide equitable opportunities for students.

Vision

At Bruce Aiken Elementary our teachers, parents, and community will motivate, inspire and educate all children to be productive lifelong learners who will pursue a post-secondary education and/or career; Possess both independent and group learning thinking skills in a multi-cultural, multi-lingual rapidly changing world; and Identify and maximize physical, financial, and human resources by unifying community and school commitment to excellence in education and equal educational opportunity for all students.

Value Statement

Brownsville ISD Core Commitments

1. All children will be taught, will learn, and will perform at or above their academic levels in all core subject areas and the District will provide a high quality curriculum and instructional program to facilitate children reaching their full potential.
2. The District will eliminate student achievement gaps in the areas of: gender, socio-economic levels, ethnicity, and program specific populations (i.e. LEP and Special Education) in all core subject areas.
3. The District will provide a safe, clean, and orderly learning environment for every child and staff member as a means of optimizing the teaching and learning process.
4. The District will recruit, hire, value, and retain highly qualified and experienced personnel who will ensure that all students' educational needs are met and that all children achieve on grade level.
5. The District will implement parent, business, and community involvement partnerships essential to enhancing the overall quality of our students' education and ensuring every child's academic success.

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Comprehensive Needs Assessment

Demographics

Demographics Summary

Our campus has 784 students including Pre-Kinder (3 year olds)- 5th grade students. 99.2% of our students are Hispanic and we have .1% African American. 96.4% are economically disadvantaged, and 3.6 % are non-educationally disadvantaged. 57% of our students are English Language Learners. 76% of students are AT RISK. 37% of students are students with intellectual dissabilities. 11% of students are have physical dissabilities. 38% of students have behavioral dissabilities.

Demographics Strengths

Strengths

- 5 Distinctions Earned- Academic Achievement in ELA/Reading, Academic Achievement in Mathematics, Top 25 Percent: Closing Performance Gaps, Post Secondary Readiness, and Comparative Academic Growth
- 89% system safeguards met
- Analyzing data results
- Progress monitoring
- Special education
- dyslexia

Needs

1. Attendance Percentages
2. Co-planning with Special Ed. Department
3. Provide monthly staff development for administrators and teachers
4. Increase Level III performance levels in reading and writing
5. Meet expectations in the areas of Reading and English proficiency among LEP and SPED students
6. Increase student motivation by using incentives for students that meet goals

Student Academic Achievement

Student Academic Achievement Summary

Teachers use TANGO software to analyze student data and identify the needs of the students. Several data sources are reviewed such as AEIS report, Eduphoria Aware, TPRI/Tejas Lee, Stanford 10, Brigance Diagnostic, Benchmarks, Promotion/Retention Rates, and TELPAS results.

The following information originated from the 2015-2016 TAPR results.

Summary of Needs

A student group that performed less than or equal to the state average is identified as a priority. Based on the review of the data, best practices will be used to address the priority areas of need. Objectives of the Campus Improvement plan delineate a variety of research-based strategies and used to address the areas of need.

Primary grade levels

Grade Levels:K-2

Non-special education rates of retention: Kinder (5.3%), Grade 1 (17.9%), and Grade 2 (13.7%). Reported grade levels are higher than the state percentages.

Special Education rates of retention: Kinder (20.0%), Grade 1 (0.0%) and Grade 2 (0.0%). Reported grade levels in Kinder are much higher than the state rate.

STAAR Summary of 3rd-5th Grades Tested

A student group that performed less than or equal to the state average in a given STAAR tested content area is identified as a priority.

The following data is the student achievement profile for ALL students at Aiken Elementary School.

Grade Level	Subject	16-17	17-18	18-19
3 rd	Reading	64%	76%	
3 rd	Mathematics	68%	76%	
4 th	Reading	63%	76%	

4 th	Mathematics	76%	84%	
4 th	Writing	63%	76%	
5 th	Reading	77%	79%	
5 th	Mathematics	84%	94%	
5 th	Science	69%	73%	

The following data is the student achievement profile showing performance variation between all student groups:

Reading 3rd Grade: At-Risk 68.13%, Economic Disadvantage 98.9%, Hispanic 98.9%, White N/A, Gifted and Talented 8.79%, LEP 49.45%, Migrant 6.59%, Special Education 18.68%.

Reading 4th Grade: At-Risk 46.32%, Economic Disadvantage 47.19%, Hispanic 47.19%, White N/A, Gifted and Talented 15.79%, LEP 47.18%, Migrant 6.32%, Special Education 10.53%.

Reading 5th Grade: At-Risk 67.77%, Economic Disadvantage 95.04%, Hispanic 95.04%, White N/A, Gifted and Talented 12.4%, LEP 23.97%, Migrant 9.92%, Special Education 9.92%.

Math 3rd Grade: At-Risk 68.13% , Economic Disadvantage 98.9%, Hispanic 98.9%, White N/A, Gifted and Talented 8.79%, LEP 49.45%, Migrant 6.59%, Special Education 18.68%.

Math 4th Grade: At-Risk 46.32% , Economic Disadvantage 93.68%,, Hispanic 93.68%, White N/A, Gifted and Talented 15.79%, LEP 46.31%, Migrant 6.32%, Special Education 10.53%.

Math 5th Grade: At-Risk 67.5% , Economic Disadvantage 95%, Hispanic 95%, White N/A, Gifted and Talented 12.5%, LEP 31.66%, Migrant 10%, Special Education 10%.

Writing 4th Grade: At-Risk 45.74%, Economic Disadvantage 93.62%, Hispanic 93.62%, White N/A, Gifted and Talented 15.96%, LEP 46.82%, Migrant 5.32%, Special Education 10.64%.

Science 5th Grade: At-Risk 68.29%, Economic Disadvantage 95.12%, Hispanic 95.12%, White N/A, Gifted and Talented 12.2%, LEP 31.70%, Migrant 9.76%, Special Education 9.76%.

Discipline

At Aiken Elementary there were no violent or criminal incidents. The campus will implement prevention and intervention strategies to reduce the number of

discipline incidents and/or recidivism rates.

Strategies include Monitor attendance, Emergency operation plan, Violence/Conflict resolution training, Review 360, Security officer, Student release procedures in place, and Fire drills/lockdown drills.

Student Academic Achievement Strengths

All subject areas showed increase from previous year. 17% gains in Writing.

Summary of Needs

1. Intervention Tracking/Monitoring
2. Special ED Co-Planning
3. Increase rigor in 5th grade Science Lab and across other grade levels.

Problem Statements Identifying Student Academic Achievement Needs

Problem Statement 1: Science level of approaches was 73%. **Root Cause:** Students need more hands-on connections across grade levels including Kinder-5th grade.

Problem Statement 2: Special education student performance was significantly below “all” student performance (Reading gap 54%age points and Math gap 44%age points). **Root Cause:** Curriculum alignment with resources and co-planning among teachers to increase SPED performance.

School Processes & Programs

School Processes & Programs Summary

Aiken Elementary uses a hiring committee composed of administrators and teachers to make hiring determinations. Novice teachers are provided a grade-level mentor and administrative mentor so that they have success in their profession. All Teachers and para-professionals ar

Several sources provide our campus valuable data for Curriculum, Instruction and Assessment in regards to the identification of needs. The TPRI/Tejas Lee and CIRCLE PM are used as a tool of assessment at the beginning of year (BOY), Middle Of year (MOY) and End Of Year (EOY) for teachers to regroup students and target their needs. Benchmarks are conducted at different times including Fall and Spring, in order to track student progress and assess TEKS mastery. STAAR results and TELPAS results are all assessments used to analyze student progress and adjust instruction as needed. AR reports are analyzed to determine student reading levels. Administration will assess instruction by periodically looking at student work samples, teacher lesson plans, and conduct teacher observations.

Our campus used several sources that provide valuable date for family and community involvement. These include having businesses adopt our school, having parent trainings/meetings for the 3 year old program as well as ALL parents. Parent volunteers are welcomed and parent surveys are often sent out as a means of communicating the need for community involvement. Parent survey indicates they are satisfied with the campus and its staff. Light refreshments will be served during weekly parent meetings.

Aiken Elementary uses several sources that provide valuable data for school context and organization in regards to identifying our needs. Regular education teachers have co-planning sessions with Special Education and migrant teachers to ensure that proper planning is taking place to target students' academic as well as overall necessities in the educational setting. The master schedule is frequently reviewed and carefully created to match the needs of the school.

Aiken teachers have an active role in the decision making process by having them participate in several committees, SBDM meetings, faculty and grade level meetings. Support services are available at the campus and district level. Communication is frequently conducted in English and Spanish and includes notices with letterhead, website, email and/or the school messenger system. Duty rosters are provided for those who need to assist with duties. Vertical and horizontal planning occurs as necessary, a minimum of twice a year.

School Processes & Programs Strengths

- Teachers involved in the hiring process

- Teacher retention
- Highly qualified Teachers and para-professionals
- Professional Development opportunities

- Data analysis of benchmarks
- Parent contacts
- Analyzing TPRI/Tejas Lee

Needs:

1. Increase teacher incentives and campus morale
2. Parent volunteers
3. More community involvement
4. High attendance in monthly parent meetings
5. Survey conducted annually to evaluate the effectiveness of the migrant program.
6. Planning with migrant teacher
7. Planning with Special Education Teachers
8. Meeting with Principal
9. Teachers have active role in the decision making process
10. Grade level meetings take place weekly
11. Faculty meetings

Perceptions

Perceptions Summary

Aiken Elementary critically analyzes the school culture and climate to ensure that students are being provided with a safe and disciplined environment conducive to student learning. Administrators and teachers meet on a weekly basis to discuss matters related to providing positive school culture and climate. Parents are strongly encouraged to get involved in volunteering opportunities that will assist their child's education. A campus survey will be conducted at the end of the year to determine needs of the school as per faculty and staff.

Perceptions Strengths

- Positive staff
- Higher Attendance rate
- Parent meetings/conferences
- Promote college going culture

Needs:

1. Continue asking teachers, campus staff and parents for feedback
2. Parent survey with specific campus priorities

Comprehensive Needs Assessment Data Documentation

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

Goals

Goal 1: Aiken students will receive educational opportunities that will produce well-rounded graduates who are prepared for the future, are college/career ready, and are responsible, independent citizens.

Performance Objective 1: Aiken student performance for all students, all grades, all subjects will exceed 2017-2018 STAAR percent Approaches Grade Level and STAAR Masters Grade Level performance in reading, writing, mathematics, science by 5 percentage points.

Evaluation Data Source(s) 1: STAAR performance reports

Summative Evaluation 1:

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

<p align="center">Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 2</p> <p>1) 1) Utilize research-based instructional resources and targeted interventions. Including supplemental teaching materials that will require ink , toners, and printing supplies to produce and duplicate workbooks/homework, to ensure that all students are prepared to meet the demands of standardized assessments (local, state, national) Research based instructional resources include software such as Smarty Ants/ Achieve 3000. Tango Central/Tango Trends Review 360 6+1 Traits writing Early Childhood resources and CIRCLE RTI 3 Tier Model</p> <p>Population: TI M1 LEP SE AR GT DYS</p> <p>Timeline: August 2018-June 2019 (Daily)</p> <p>CNA p#13</p>	2.6	Principal Dean of Instruction Lead Teachers EE-5th Grade Teachers	<p>Formative: Lesson Plans, Software reports, Tango Trends Data, RTI log, review 360 reports</p> <p>Summative: We will show a 10% increase in the number of students meeting the Phase II passing standard on the district-developed assessments and the STAAR assessments.</p>				
Funding Sources: 199 Local funds - 11900.00, 211 Title I-A - 63545.00							
<p align="center">Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 4 CSF 6 CSF 7</p> <p>2) Improve instruction for all students including ELL, Special Education, At-Risk and economically disadvantaged students by providing teacher focused learning opportunities such as collaborative strategy based meetings, and inclusions/special education co-planning. Six week cluster meetings to include research anchored professional development that supports reading comprehension (oral language skills that increase listening/speaking and reading/writing</p>	2.6	Principal Assistant Principal Dean Of Instruction Lead Teachers PK-5th Grade Teachers	<p>Formative: Classroom visitations, Implementation of ELPS, ELL writing student portfolios</p> <p>Summative: Benchmark scores, STAAR scores, SELP/SSLP, HMH Unit assessments TELPAS composite/RAPS 360 monitoring instrument</p> <p>Formative: Sign In sheets Agendas</p>				

proficiencies) and intervention strategies based on student performance data to close the achievement gap and demonstrate progress including meetings with Dr. Kay to facilitate implementation of the FASCT text structures across 3rd-5th Grade in accordance to the 2018-2019 District ELAR Action Plan.

Population:
TI
M1
LEP
SE
AR
GT
DYS

Timeline:
August 2018-June 2019 (every six weeks)

CNA p#13

Provide teachers with the necessary support, including appropriate research-based strategies, to implement the district initiatives to meet the needs of the students and ensure their success.

Science Fair
Spelling Bee
Review 360
6+1 Traits
Balanced Literacy Model
Tango Central/Tango Trends
Edusmart
Brownsville Kids Vote
ECH symposium
HEB Read 3
ELA Summit
Inclusion/Co-planning
SIOP/ELPS
Bilingual Model
ELL Portfolio

Population:

Benchmark scores

Summative: STAAR scores,
We will increase the number of participants at the district, regional, state, and national level.

Funding Sources: 166 State Special Ed. - 2695.00

<p>TI M1 LEP SE AR GT DYS</p> <p>Timeline: August 2017-June 2018 (Daily)</p> <p>CNA p#13</p>							
<p>Comprehensive Support Strategy</p> <p>Critical Success Factors CSF 1 CSF 2</p> <p>3) 4) Provide annual Response to Intervention (RTI) training for campus staff to implement intervention through the RTI Tier 3 Model in order to support student academic growth and success.</p> <p>Population: TI M1 LEP SE AR GT DYS</p> <p>Timeline: August 2018-June 2019 (Every 6-8 Weeks)</p> <p>CNA p#8-10</p>	<p>2.4</p>	<p>Principal Assistant Principal Dean Of Instruction Lead Teachers PK-5th Grade Teachers</p>	<p>Formative: RTI logs, RTI folders</p> <p>Summative: Increase the amount of students that will meet the phase II passing standard.</p> <p>decrease number of referrals to Special Education by 10%</p>				

<p align="center">Comprehensive Support Strategy</p> <p align="center">Critical Success Factors</p> <p align="center">CSF 1 CSF 2 CSF 4 CSF 7</p> <p>4) 5) Utilize instructional technology such as Achieve 3000, digital portfolios with Seesaw, EPIC, Prodigy that require technology appliances such as desktop computers, laptops, interactive boards, headphones, iPads, document cameras, projectors, tablets, clickers, hardware and software-Achieve 3000), etc.) in order to differentiate instruction and meet accommodations. LCD Projectors will be mounted on the ceiling to maximize classroom space and allow visual access to all students in the room.</p> <p>Population: TI M1 LEP SE AR GT DYS</p> <p>Timeline: September 2018-2019 (as per lab rotation schedule, Daily)</p> <p>CNA p#16</p>	<p align="center">2.4</p>	Principal Dean of Instruction PK-5th grade teachers	Formative: BOY/MOY data, TLI Activity reports Summative: 10% increase in the number of students meeting the Phase II passing standard EOY data analysis TLI activity report				
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<p style="text-align: center;">Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>5) Federal programs will fund highly qualified teachers and paraprofessionals to supplement allotted campus positions so that the needs of low performing students may be met through individualized and small group instruction.</p> <p>Population: TI M1 LEP SE AR GT DYS</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#12</p>		<p>Principal TI-A Teachers TI-A Paraprofessionals (Pre-K, Kinder, 1st-5th, Dyslexia, computer and library) TI-A students</p>	<p>Formative: Lesson plans, Benchmark scores, Walk-Throughs</p> <p>Summative: 5% improvement on State Assessments (STAAR/TPRI/Tejas Lee/CPALS/Aprenda)</p>				
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<p>Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 7</p> <p>6) Special Programs will fund the following activities and personnel under Title II-A:</p> <p>Class Size Reduction Teachers (CSR)</p> <p>Professional Development for Administration and Teachers</p> <p>Stipends for teachers in certified areas of need. Stipends will be paid to attract high-quality teachers to high need schools such as Aiken.</p> <p>Population: TI M1 LEP SE AR GT DYS</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#10</p>		Principal Dean of Instruction Title II-A Teachers	Formative: CSR Personnel Requisitions (5th Grade), Teacher lesson plans, benchmark scores Summative: 5% increase in STAAR scores				
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<p align="center">Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>7) The LPAC will be monitoring the language acquisition of students in order to ensure student progress.</p> <p>Population: TI M1 LEP SE AR GT DYS</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#8-10</p>		<p>Principal LPAC Administrator LPAC chair LPAC members PK-5th Grade Teachers</p>	<p>Formative: Progress monitoring, REACH assessments</p> <p>Summative: All ELL students will increase at least one categorical rating on TELPAS, STAAR results</p>				
<p align="center">Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 2 CSF 7</p> <p>8) Teachers will be involved in academic assessment decisions by being trained on data analysis using TANGO software. They will also have grade level meetings every Tuesday to ensure that all teacher input is shared and the proper information is given to them. Teachers will target fluency using the District Fluency Tracker as part of 2018-2019 ELAR Action Plan and enhance deeper comprehension of text by using data to plan instruction that includes FASCT text structures and strategies.</p> <p>Population: All Teachers</p> <p>Timeline: August 2018-June 2019</p> <p>CNA pg# 10, 15</p>		<p>Principal Dean of Instruction Teachers</p>	<p>Formative: Grade level meeting sign in sheets and agendas</p> <p>Summative: STAAR results</p>				

<p align="center">Critical Success Factors CSF 1 CSF 2</p> <p>9) As part of TLI systems for sustainability, BOY, MOY and EOY will be used to track student performance and differentiate instruction as needed and will be used to identify and support Tier II and Tier III students.</p> <p>Population: All Students</p> <p>Timeline: August 2018-June 2019</p> <p>CNA pg# 10</p>		<p>Principal EE-3rd Grade Teachers Dean of Instruction</p>	<p>Formative: Data meeting sign in sheets/agendas</p> <p>Summative: STAAR results RTI log</p>				
<p align="center">Critical Success Factors CSF 1 CSF 2</p> <p>10) Teachers will lesson plan on a weekly basis and upload the lesson plans to the one drive folder. This to ensure that curriculum frameworks and scope and sequence are being used to guide the teacher and ensure implementation of TEKS.</p> <p>Population: All students</p> <p>Timeline: August 2018-June 19</p> <p>CNA pg# 15</p>		<p>Principal Dean of Instuction Teachers</p>	<p>Formative: One drive folder with lesson plans/Walk-Throughs</p> <p>Summative: TPRI/TEjas Lee reports/STAAR results/T-TESS</p>				

<p align="center">Critical Success Factors CSF 1 CSF 4</p> <p>11) All Teachers will integrate writing into all disciplines, and provide vast opportunities to write including quick writes, weekly prompts, and quick checks as part of evidence of learning in accordance with the BISD ELAR 2018-2019 Action Plan. The school's writing initiative called "Every All-Star is a writer". The goal is to align writing development across the grade levels and disciplines while showing consistency in using writer's craft.</p> <p>Population: All Students</p> <p>Timeline: August 2018-2019</p> <p>CNA pg# 10 and 13</p>		<p>Teachers Dean of Instruction</p>	<p>Formative: Weekly journal collection by Administration</p> <p>Summative: improvement in STAAR results for reading and writing</p>				
<p>12) Special Programs will provide instructional support to campus staff and students by funding the following: additional researched based instructional resources, supplies, ink, paper, and copies for the media center to ensure that all at-risk students are prepared to meet the demands of standardized assessments (local, state, national) and state curriculum.</p> <p>Population: At-Risk</p> <p>Timeline: August 2018-June 2019</p>		<p>Teachers Administration</p>	<p>Formative: Campus budget funds</p> <p>Summative: Campus Budget funds and documentation</p>				

<p align="center">Critical Success Factors CSF 1 CSF 4 CSF 5 CSF 7</p> <p>13) Elementary Fine Arts students will develop critical thinking and multi-tasking skills, and creativity, teamwork and character by participating in UIL contests, Non-UIL contests, exhibitions, district/community events, and public performances such as:</p> <p>Holiday events End of Year Events Honor's choir Art contest UIL music and Art Memory Charro Days Parade Robot Parade/ Coding Art Exhibitions</p> <p>Population: TI M1 LEP SE AR GT DYS</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#8-10</p>		<p>Principal Dean Of Instruction UIL coach UIL coordinator Art Teacher Music Teacher K-5th Grade Teachers</p>	<p>Formative: Lesson plans, Flyers, UIL participation Lists, School Rankings Event Programs</p> <p>Summative: STAAR results, EOY data</p>				
<p>Funding Sources: 199 Local funds - 300.00</p>							

<p align="center">Critical Success Factors CSF 4 CSF 5</p> <p>14) Students will increase their problem solving skills and enhance their understanding of patterns and purposeful critical thinking strategies by participating in district programs. Teachers, sponsors and coaches will be provided with department professional development to promote participation in Chess, Destination Imagination, and UIL Academics. Students will also participate in ART contests, Science Fair, and athletic events. Students will be encouraged to participate in practice and local/ out of town tournaments.</p> <p>Population: All students TI M1 AR SE LEP GT DYS</p> <p>Timeline: August 2018-June 2019 CNA p #8-10</p>	<p align="center">2.4</p>	<p>Campus Administration Teachers Chess Coaches UIL coaches DI coaches Science Fair coordinator PE coaches</p>	<p>Formative: Local Tournament results/ results/DI results</p> <p>Summative: End of year Rankings District/Regional/State standings</p>				
<p>Funding Sources: 199 Local funds - 186.00</p>							

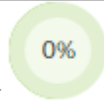
<p>Critical Success Factors CSF 1 CSF 5 CSF 6 CSF 7</p> <p>15) The campus will create a college going culture. Counselors introduce colleges on a weekly basis during newscast. Thursdays will be used to promote college awareness by encouraging staff and students to wear college shirts.</p> <p>Population: TI M1 LEP NL SE AR GT DYS All Students</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#11</p>		Principal Dean of Instruction Counselors	Formative: College/Career Awareness schedule, GT participation rates Summative: Increase in the number of students successfully meeting State (national) norms, STAAR scores				
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= Accomplished



= Continue/Modify



= No Progress



= Discontinue

Goal 1: Aiken students will receive educational opportunities that will produce well-rounded graduates who are prepared for the future, are college/career ready, and are responsible, independent citizens.

Performance Objective 2: Aiken early childhood performance will increase by 5 percentage points over end-of-year 2018 results.

Evaluation Data Source(s) 2: TPRI, Tejas Lee, OWL, CPALS, LION and CIRCLE PM

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 1 CSF 4 CSF 5 CSF 7</p> <p>1) Federal programs will fund the following personnel, activities and educational tools under Title I-A to implement and expand the three-year- old program (PK3) in an effort to promote school readiness, early literacy, close background and academic gaps:</p> <p>Highly qualified teachers and paraprofessionals</p> <p>Research-based professional development</p> <p>Weekly Parent Meetings, including 3 year old parents, to provide suggestions and effective home practices to promote learning at home</p> <p>Teacher stipends</p> <p>Supplies/Materials/Equipment</p> <p>Population: 3 year old students</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#13</p>		Principal Three-year-old program teachers Para-Professionals Dean	<p>Formative: Pre K readiness Data, Classroom observations</p> <p>Summative: EOY Data</p>				



Goal 1: Aiken students will receive educational opportunities that will produce well-rounded graduates who are prepared for the future, are college/career ready, and are responsible, independent citizens.

Performance Objective 3: 80% of Migrant students will be on grade level within 2 years and 70% will be at Approaches Grade Level for all STAAR assessments

Evaluation Data Source(s) 3: PBMAS Report, STAAR/EOC Assessments for Migrant students, Migrant Program participation reports

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Migrant students will be provided tutorials in Reading, Math, Science, and Writing. Students will meet with Migrant teacher for additional support.		Migrant teacher Dean of Instruction Principal	Improve overall academic performance of all migrant students on a six week basis.				

Goal 2: Aiken Elementary, in collaboration with District Staff, Administration, Parents, and Community will ensure equity in availability of appropriate, well maintained, energy efficient facilities for a safe and orderly learning environment for all students.

Performance Objective 1: The campus will implement energy savings plans; maintain and upgrade current facilities to provide a healthy and positive learning environment by scheduling renovation/upgrade/improvement of at least 20% of instructional facilities annually over the next 5 years. (Board Goal 2)

Evaluation Data Source(s) 1: New Energy Plan adopted by district, updated Five-year facilities

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) The campus will purposely promote energy savings activities on the campus to support implementation of the district's energy savings plan by turning off lights when not in the classroom, turning of electronic devices when not in use including projectors and document cameras, unplugging equipment during holiday breaks. Population: All department and campus facilities Timeline: August 2018- June 2019		Campus Staff, Custodians, and all personnel on site.	Complete implementation of the district energy savings plan will result in decreased energy usage compared to prior year. Formative: Monthly comparison of energy usage Summative: Annual comparison of energy usage				

Goal 3: The Campus will ensure effective and efficient use of all available funds in implementing a balanced budget which includes improved compensation for teachers and plans to recruit, retain and support highly qualified personnel.

Performance Objective 1: The campus will ensure effective and efficient use of 100% of available budgeted funds to be used to meet the needs of all students.

Evaluation Data Source(s) 1: Fiscal reports for campus, internal and external audit reports and FIRST ratings.

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) The Campus will support programs effective and efficient use of 100% of available budgeted funds based on the needs assessments including tutorials, materials, resources. Population: Campus Stakeholders Timeline: August 2018- June 2019		Campus Administration SBDM Committee	Funding reports will indicate all funds were expended based on prioritized needs. Formative: monthly expenditure reports compared to CIP Summative: end of year expenditure reports				

Goal 3: The Campus will ensure effective and efficient use of all available funds in implementing a balanced budget which includes improved compensation for teachers and plans to recruit, retain and support highly qualified personnel.

Performance Objective 2: The campus will commit to a balanced budget which includes improved compensation for 100% of teachers.

Evaluation Data Source(s) 2: Compensation plan including improved funding for teachers.

Summative Evaluation 2:

Goal 3: The Campus will ensure effective and efficient use of all available funds in implementing a balanced budget which includes improved compensation for teachers and plans to recruit, retain and support highly qualified personnel.

Performance Objective 3: The campus will create and provide faculty and staff recognitions and activities to improve campus morale/climate and support retention of teachers and principals

Evaluation Data Source(s) 3: Campus needs assessment surveys, district/campus climate surveys

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) The campus will support new teachers by providing a mentor/protege connection to provide guidance through various methods such as co-planning and class observations. Population: New teachers on campus Timeline: August 2018- June 2019		Campus Administration Lead Teachers	Focus Discussion with Mentor/ Protege and administration. New Teacher Survey				

<p>2) Administration will provide consistent positive feedback and reinforcement to all teachers and staff including acknowledgment of contributions, shout outs in the announcements, positive notes in bulletin boards. Incentives and recognitions to teachers with perfect attendance or exemplary practices.</p> <p>Population: Campus teachers and all staff</p> <p>Timeline: August 2018-June 2019</p>		<p>Campus Administration</p>	<p>Teacher motivation and morale reflected on Campus Climate Survey.</p> <p>Lower teacher absences and increase in retention of teachers.</p>				
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 = Accomplished
  = Continue/Modify
  = No Progress
  = Discontinue

Goal 4: Aiken Elem will work closely and collaboratively with the BISD Public Information Office to expand public relations/marketing campaigns to further expand student enrollment/recruitment/ and retention efforts. (Board Goal 4)

Performance Objective 1: The campus will provide the BISD Public Information Office with features articles, recognition of students, co-/extra-curricular activities, and parent/community events.

Evaluation Data Source(s) 1: Media records with Public Information Office, enrollment data

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>1) The campus will promote the history and origins along with current accomplishments of each campus weekly through the website and media venues.</p> <p>Population: Campus Stakeholders</p> <p>Timeline: August 2018- June 2019</p>		<p>Campus Administration</p> <p>Counselors</p> <p>Classroom teachers and special program sponsors</p>	<p>Weekly news articles and media will showcase activities happening on campus.</p> <p>Formative: schedule of weekly events</p> <p>Summative: listing of all campus events that were presented in the media</p>				
<p>2) The campus will update websites at least monthly including showcasing student and community activities.</p> <p>Population: All Campus Stakeholders</p> <p>Timeline: August 2018- June 2019</p>		<p>PIO</p> <p>Campus Administration</p>	<p>Campus website will be up-to-date on a monthly basis with all compliance postings and showcasing campus/program activities and successes.</p> <p>Formative: checklist of dates website was updated</p> <p>Summative: report at end of year for monthly checklist results</p>				
<p>3) The campus will designate a PIO contact to provide features articles, current and prior students/ parents/ staff recognition, co-/extra-curricular activities, and parent/community events.</p> <p>Population: All Campus Stakeholders</p> <p>Timeline: August 2018- June 2019</p>		<p>PIO</p> <p>Campus Administration</p>	<p>Regular features in media showcasing current accomplishments of faculty, staff, students, and alumni and major events.</p> <p>Formative: Submissions of information for articles and showcases</p> <p>Summative: annual compilation of articles and presentation/showcases</p>				



Goal 4: Aiken Elem will work closely and collaboratively with the BISD Public Information Office to expand public relations/marketing campaigns to further expand student enrollment/recruitment/ and retention efforts. (Board Goal 4)

Performance Objective 2: Aiken Elem. will continue the District of Innovation for the purpose of adjusting the school calendar to begin earlier in August to support opportunities for more learning time prior to assessments.

Evaluation Data Source(s) 2: School calendar showing earlier start date.

Summative Evaluation 2:

Goal 5: The campus will maintain a safe and disciplined environment conducive to student learning.





Performance Objective 1: Disciplinary placements for In school suspension (ISS) and Out of school suspensions (OSS) will decrease by 5% for 2018-2019 and will not be disproportionate for any population.

Evaluation Data Source(s) 1: ISS/OSS reports for district and campus disaggregated by special served populations including ESL, Special Education, At-Risk and economically disadvantaged, Review360 or eSchool behavior RtI plans and monitoring reports, plans for addressing Bullying, Teen Violence, and others.

Summative Evaluation 1:

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

<p align="center">Critical Success Factors CSF 4 CSF 5 CSF 6</p> <p>1) Promote awareness and notification of Student Code of Conduct (SCC) to students, parents, staff and community through campus distribution of SCC and district website ensuring parent awareness of disciplinary procedures which includes ISS, OSS or placement in DAEP.</p> <p>Population: TI M1 LEP SE AR GT DYS</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#11</p>		<p>Principal Campus Safety coordinator Pupil Services</p>	<p>Formative: Flyers, Signed student code of conduct sheets</p> <p>Summative: Discipline referrals Eschool reports/referrals Signed SCC acknowledgment form PEIMS report</p>				
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<p>Critical Success Factors CSF 6</p> <p>2) Counselors will address current trends and conflict resolution through presentations with students, parents, campus faculty and staff on:</p> <p>gang awareness bullying/harassment unwanted physical/verbal aggression sexual harassment internet safety drug, alcohol, and tobacco awareness gun safety truancy emergency operations plan safety procedures suicide prevention</p> <p>Population: Pk-5th Grade Teachers All students TI M1 LEP SE AR GT DYS</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#11</p>		Counselors	Formative: Agendas, Sign in sheets, Summative: Review 360 reports-reduce number of discipline referrals, ISS or OSS by 5%				
<p>Funding Sources: 199 Local funds - 250.00</p>							
<p>  = Accomplished  = Continue/Modify  = No Progress  = Discontinue </p>							

Goal 5: The campus will maintain a safe and disciplined environment conducive to student learning.





Performance Objective 2: Refine and implement all safety plans across the district to ensure students are safe in the event of a crisis.

Evaluation Data Source(s) 2: Updated safety plan checklist, published district safety plans, Unsafe Schools PEIMS report.

Summative Evaluation 2:

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

<p style="text-align: center;">Critical Success Factors CSF 6</p> <p>1) Develop and maintain an Emergency operation plan at Aiken.</p> <p>Plan is multi-hazard in nature.</p> <p>Reviewed and updated annually by the campus safety and security committee</p> <p>Safety drills must be practiced as per BISD police department</p> <p>Provide student, staff and parent training in the areas of school safety and emergency management</p> <p>Implement an identification security system at Aiken. All staff and visitors must display their identification while on campus</p> <p>Population: TI M1 LEP SE AR GT DYS</p> <p>Timeline: August 2018-June 2019</p>		<p>Principal Campus Faculty and staff Safety coordinator BISD police and security</p>	<p>Formative: Safety training sign in sheets with agendas, Safety drill logs, Campus Administration badges, Campus faculty and staff badges, Visitor passes, Office log in binders</p> <p>Summative: Safety report forms</p>				
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<p>2) Assistance in the planning and execution of the overall health program at the campus level in an effort to improve overall student health and increase student academic performance will be carried out by Health Services (Nurses). This includes acquiring health services supplies that will allow the campus to address immediate health concerns. In addition, the safety and discipline of the student will also be addressed.</p> <p>Population: School Nurse All Students TI M1 LEP SE AR GT DYS</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#11</p>		Principal Campus Nurse	Formative: Nurse time and effort reports will clearly show that the students' immediate health concerns are being addressed. Summative: Improved report card grades and increased attendance rates				
Funding Sources: 199 Local funds - 250.00							
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= Continue/Modify</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>							

Goal 6: Our campus with district Staff, Administration, Parents, and Community will provide required support and resources for the attainment of educational excellence and equity. Parents will be full partners with educators in the education of their children.

Performance Objective 1: There will be a 10% increase of parents involved in campus/district parental involvement activities from 2017-2018 to 2018-2019.





Evaluation Data Source(s) 1: Completed Title I-A Parental Involvement Compliance Checklist, Campus CNA and Title I Parent Survey, Parent Meeting Attendance Rates

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 1 CSF 5</p> <p>1) Aiken Elementary will continue to fund parent liaison for the purpose of educating parents so that they can better assist their children through the educational process and ultimately increase student achievement. Parent liaison will contact parents and follow through with home visits if needed.</p> <p>Population: Parents</p> <p>Timeline: August 2018-June 2019 (Bi-Weekly)</p> <p>CNA p#8-10</p>		Parent Liaison	<p>Formative: Parent liaison binders and sign in sheets, Agendas, Weekly reports, contact logs</p> <p>Summative: Parental involvement will increase by 10%, Attendance rate</p>				

<p style="text-align: center;">Critical Success Factors CSF 1 CSF 5 CSF 6</p> <p>2) The following Title I-A required activities will be conducted:</p> <p>Dissemination of a parental involvement policy that delineates how parents will be actively involved at the campus</p> <p>Complete and disseminate a School-Parent-Student compact indicating each group's responsibility in order to ensure student achievement, specifically in the content areas</p> <p>Hold a Title I-A meeting to inform parents of the services provided through Title I Funds</p> <p>Title I-A Parent Survey to evaluate the effectiveness of the District Parental involvement program</p> <p>Population: Parents</p> <p>Timeline: August 2018-June 2019 (at least twice a month)</p> <p>CNA p#7</p>		Principal Parent Liaison	<p>Formative: Completed parental involvement policies, signed Campus S-P-S compacts, Campus website, Fliers</p> <p>Summative: Parental involvement will increase by 10%, STAAR results</p>				
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<p align="center">Critical Success Factors CSF 1 CSF 5</p> <p>3) Ensure representation of community and parent involvement in the decision making process. Parents will participate in the review and/or revision of the following to ensure program requirements are met:</p> <p>Parental involvement policy</p> <p>School-Parent-Student compact</p> <p>Campus Improvement plan</p> <p>Population: Parents</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#14</p>	<p align="center">3.1</p>	<p>Principal Parent Liaison SBDM/LPAC committees</p>	<p>Formative: Sign in sheets, Completed Parental involvement policies,Campus S-P-S compacts, Campus Improvement plan, calendars, Meeting agendas, SBDM meeting minues</p> <p>Summative: Parental involvement will increase by 10%, STAAR results</p>				
<p align="center">Critical Success Factors CSF 1 CSF 5 CSF 6</p> <p>4) Aiken will invite community agencies/organizations to participate and disseminate information about the public services that their agencies offer in order to continue building strong community partnerships.</p> <p>Aiken will recognize community partners and parent volunteers for their efforts in supporting campus goals to increase student success.</p> <p>Population: Parents</p> <p>Timeline: August 2018-June 2019 (Bi-Weekly)</p> <p>CNA p#14</p>		<p>Principal Parent Liaison Counselors</p>	<p>Formative: Sign in sheets, fliers, volunteer sign in sheets</p> <p>Summative: Increase community partnerships and parent volunteers by 5%, Student attendance rate, STAAR results</p>				
<p>Funding Sources: 211 Title I-A - 500.00</p>							

<p>Critical Success Factors CSF 1 CSF 5 CSF 6</p> <p>5) Provide ample parent education opportunities through parent conferences and parent training sessions at the campus parent center (light refreshments will be served) to disseminate information, services, and /or referrals to agencies that address the needs and concerns in the following areas:</p> <p>Early Childhood reading strategies</p> <p>Effective teaching strategies</p> <p>Health education</p> <p>Special Populations (Bilingual, dyslexia, GT, Migrant, Special Education)/504</p> <p>College Readiness</p> <p>Technology</p> <p>Dropout and violence prevention</p> <p>Community agencies/organizations</p> <p>Special Education processes and procedures as well as services and procedural safeguards</p> <p>Population: Parents</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#14</p>	3.2	Principal Parent Liaison Counselors	<p>Formative: Monthly calendar Public services providers list, flier, agendas, Sign-in sheets</p> <p>Summative: student attendance rate, Parental involvement will increase by 10%, STAAR results</p>				
<p>Funding Sources: 211 Title I-A - 200.00</p>							
<p style="text-align: center;">  = Accomplished  = Continue/Modify  = No Progress  = Discontinue </p>							

Goal 7: Educators will keep current with the development of creative and innovative techniques in instruction and administration using those techniques as appropriate to improve student learning.

Performance Objective 1: Academic related professional development will improve teacher effectiveness in providing student centered instruction to meet the needs of all students, including those receiving special education, dyslexia, second language and At-Risk supports to improve academic performance and engagement as evidenced by classroom observations.

Evaluation Data Source(s) 1: Professional development system (PDS) session attendance and evaluation reports, Feedback/Walkthrough report data, T-TESS evaluations

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Comprehensive Support Strategy</p> <p>Critical Success Factors CSF 1 CSF 2</p> <p>1) Provide annual Response to Intervention (RTI) training for campus staff to implement intervention through the RTI Tier 3 Model in order to support student academic growth and success.</p> <p>Population: TI M1 LEP SE AR GT DYS</p> <p>Timeline: August 2018-June 2019 (Every 6-8 Weeks)</p> <p>CNA p#8-10</p>		Principal Assistant Principal Dean Of Instruction Lead Teachers PK-5th Grade Teachers	<p>Formative: RTI logs, RTI folders</p> <p>Summative: Increase the amount of students that will meet the phase II passing standard. decrease number of referrals to Special Education by 10%</p>				

<p>Comprehensive Support Strategy</p> <p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>2) Improve instruction for all students including ELL, Special Education, At-Risk and economically disadvantaged students by providing teacher focused learning opportunities such as collaborative strategy based meetings on campus as well as with cluster campuses, research anchored professional development that supports reading comprehension (oral language skills that increase listening/speaking and reading/writing proficiencies) and intervention strategies based on student performance data to close the achievement gap and demonstrate progress including meetings with Dr. Kay to facilitate implementation of the FASCT text structures across 3rd-5th Grade in accordance to the 2018-2019 District ELAR Action Plan.</p> <p>Population: TI MI LEP SE AR GT DYS</p> <p>Timeline: August 2018-June 2019 (every six weeks)</p> <p>CNA p#13</p>		<p>Principal Assistant Principal Dean Of Instruction Lead Teachers PK-5th Grade Teachers</p>	<p>Formative: Classroom visitations, Implementation of ELPS, ELL writing student portfolios</p> <p>Summative: Benchmark scores, STAAR scores, SELP/SSLP, HMH Unit assessments TELPAS composite/RAPS 360 monitoring instrument</p>				
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  = No Progress
  = Discontinue

Goal 8: Technology will be implemented and used to increase the effectiveness of student learning, instructional management, staff development, and administration.

Performance Objective 1: All schools will show a 5% increase in all four key areas of the Star Chart: 1. Teaching and Learning 2. Educator Preparation and Development 3. Leadership, Administration and Instructional Support 4. Infrastructure for Technology

Evaluation Data Source(s) 1: EOY Student grades, electronic portfolios, StarChart Survey Results, T-TESS, Professional Development System Summary Reports, Fixed Assets inventory Expenditure reports

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 6 CSF 7</p> <p>1) Aiken will increase accessibility for all students in technology based instruction across all subject areas and students will be taught the technology TEKS in order to complete classroom assignments and promote critical thinking skills. The students will also develop projects that foster creativity, innovation, communication, collaboration, information fluency and digital citizenship in all content areas.</p> <p>Population: TI M1 LEP SE AR GT DYS All Students</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#16</p>		Principal Dean of Instruction All teachers	Formative: Log in sheets, program reports, Lesson Plans Summative: STAR Chart				

<p>Critical Success Factors CSF 1 CSF 2 CSF 6 CSF 7</p> <p>2) Complete an annual School Technology and Readiness (STaR) chart to assess technology proficiency and implementation along with identifying goals, software and technology needs.</p> <p>Population: All Teachers</p> <p>Timeline: August 2018-June 2019 (as needed)</p> <p>CNA p#16</p>		<p>Principal All Teachers</p>	<p>Formative: technology and software updates</p> <p>Summative: Upgrading of technology based on Star Chart needs</p>				
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<p style="text-align: center;">Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>3) Students will participate in scheduled computer lab instructional time with the following programs:</p> <p>AR</p> <p>Edusmart</p> <p>Brain Pop</p> <p>Achiever 3000</p> <p>EPIC</p> <p>Prodigy</p> <p>Second Grade will participate in 1:1 iPad deployment. PK-Kinder will have iPad rotation schedule. 4th and 1st grade will have iPad rotation schedule. 3rd and 5th grade will continue to use laptops.</p> <p>Population: TI M1 LEP PD NL SE AR GT DYS All Students</p> <p>Timeline: Sept. 2018- June 2019</p> <p>CNA p#16</p>		<p>Principal</p> <p>Pk-5th grade teachers</p> <p>Dean of Instruction</p>	<p>Formative: Computer lab schedules, Program reports</p> <p>Summative: EOY final program reports of usage/The use of technology will increase in the classroom.</p>				
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<p>Critical Success Factors CSF 1 CSF 4</p> <p>4) Aiken Elementary will provide teachers with updated laptops in order to increase the utilization of technology through research based instruction that will increase academic achievement. Administration and Teachers will attend staff development in order to know the latest ed tech products and services.</p> <p>Population: TI M1 LEP PD NL SE AR GT DYS All students</p> <p>Time Line: August 2018-June 2019</p> <p>CNA p# 16</p>		<p>Principal Dean of Instruction Pk-5th grade teachers</p>	<p>Formative: Program reports</p> <p>Summative: Increase STAAR performance/The use of technology will increase in the classroom.</p>				
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  = Continue/Modify
  = No Progress
  = Discontinue





Goal 9: Through enhanced dropout prevention efforts, all students will remain in school until they obtain a high school diploma.

Performance Objective 1: Increase the overall campus attendance rate to 96.8% with a target of 97.5% for elementary schools.

Evaluation Data Source(s) 1: District and campus attendance rates, At-Risk Student Attendance.

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 1 CSF 4 CSF 5</p> <p>1) Monitoring and maintaining of the campus attendance rate goals. Parent liaison will contact parents and follow through with home visits if needed.</p> <p>Population: All Students TI M1 LEP SE AR GT DYS</p> <p>Timeline: August 2018-June 2019 Daily</p> <p>CNA p#7</p>		Principal Parent Liaison PEIMS staff data entry clerk	<p>Formative: six weeks attendance reports, contact logs</p> <p>Summative: Attendance rate-Increase attendance to at least 98.5 % per district attendance policy</p>				
Funding Sources: 211 Title I-A - 500.00							

<p>Critical Success Factors CSF 1 CSF 4 CSF 5</p> <p>2) Monitoring of campus staff addressing absences using the MIA FORM on a daily basis and documenting parent contacts. Population: All Students TI M1 LEP SE AR GT DYS</p> <p>Timeline: August 2018-June 2019 Daily</p> <p>CNA p#8-10</p>		<p>Principal PEIMS Administrator Parent Liaison Data entry clerk</p>	<p>Formative: six weeks attendance reports, contact logs</p> <p>Summative: Attendance rate-Increase attendance to at least 98.5 % per district attendance policy</p>				
<p>Critical Success Factors CSF 1 CSF 4 CSF 5</p> <p>3) Distribution of campus incentives and awards will be available every six weeks for PK-5th graders who meet the District Student attendance Goals.</p> <p>Population: All Students TI M1 LEP SE AR GT DYS</p> <p>Timeline: August 2018-June 2019 (On A six weeks basis)</p> <p>CNA p#7</p>	<p>2.6</p>	<p>Principal PEIMS Administrator</p>	<p>Formative: six weeks attendance reports, contact logs, awards recipient lists</p> <p>Summative: Attendance rate-Increase attendance to at least 98.5 % per district attendance policy</p>				<p>Funding Sources: 199 Local funds - 5200.00, 211 Title I-A - 5000.00</p>
<p style="text-align: center;">  = Accomplished  = Continue/Modify  = No Progress  = Discontinue </p>							

Goal 9: Through enhanced dropout prevention efforts, all students will remain in school until they obtain a high school diploma.

Performance Objective 2: All campuses will develop prevention and intervention strategies that increase At-Risk student achievement on STAAR by 10%.

Evaluation Data Source(s) 2: STAAR reports disaggregated for At-Risk students.

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Comprehensive Support Strategy</p> <p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>1) Accelerated instruction in the foundation curriculum will be provided during extended day, week and/or year tutorial programs in order to improve at-risk student achievement, graduation rate, completion rate, and decrease the retention rate and dropout rate.</p> <p>Population: TI M1 LEP SE AR DYS</p> <p>Timeline: September 2018-August 2019 (twice a week)</p> <p>CNA p#8-10</p>	2.5	Principal Dean of Instruction Administrator for State Compensatory Education	<p>Formative: Eschool Plus Tutorial schedule, Tutorial Lesson Plans, Classroom observations, benchmark scores, student progress reports</p> <p>Summative: STAAR, Retention Rate</p>				
Funding Sources: 162 State Compensatory - 101722.00							

<p>Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 5 CSF 7</p> <p>2) Professional development opportunities will be provided to campus personnel to enhance the provision of services for at-risk students in order to improve academic achievement, graduation rate, completion rate, and decrease the retention rate and dropout rate.</p> <p>Identification of at-risk students via state and local criteria</p> <p>Identification and immediate enrollment of homeless children and unaccompanied youth via the McKinney-Vento Act</p> <p>Population: TI M1 LEP AR DYS</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#8-10</p>		Principal Dean Of Instruction Teachers	Formative: ERO session evaluation report, ERO session attendance report Summative: STAAR				
Funding Sources: 211 Title I-A - 3500.00							

<p align="center">Comprehensive Support Strategy</p> <p align="center">Critical Success Factors</p> <p align="center">CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>3) The Dean of Instruction will conduct staff development on instructional strategies and provide teacher support to individual/groups in need of assistance in order to meet the needs of at-risk students.</p> <p>Population: TI M1 LEP AR DYS</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#8-10, 13</p>		<p>Principal Administrator for State Compensatory Education</p>	<p>Formative: ERO Session Evaluation Report, ERO session Attendance Report, Benchmark Scores, Student Progress report</p> <p>Summative: STAAR</p>				
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<p style="text-align: center;">Critical Success Factors CSF 1 CSF 4 CSF 7</p> <p>4) Supplement the dyslexia program to provide language and literacy interventions to improve student achievement, attendance, graduation rate, completion rate, and reduce the retention rate and dropout rate.</p> <p>Identification of students will follow RTI process</p> <p>Assessment to identify students will meet all specifications outlined by TEA in the Dyslexia handbook</p> <p>Individualized accommodation plans will be implemented in general education classroom</p> <p>Dyslexia lab will be provided for students evaluated and assessed</p> <p>Instructional approaches will include explicit, individualized, and multisensory instruction in a small group setting</p> <p>Population: DYS</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#8-10</p>		<p>Principal Dyslexia program teacher</p>	<p>Formative: Lesson Plans, Classroom observations, benchmark scores, student progress reports</p> <p>Summative: STAAR</p>				
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<p style="text-align: center;">Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>5) Supplement the Three Year old program and the Pre-K program with supplies and resources to provide foundational learning experiences in order to better prepare at-risk students academically.</p> <p>Population: AR students who meet 3 year old/Pre-k Criteria</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#8-10, 12</p>		<p>Principal Dean Of Instruction Administrator for State Compensatory Education</p>	<p>Formative: Lesson Plans, Classroom observations, student progress reports, CPALLS (BOY and MOY)</p> <p>Summative: CPALLS (EOY)</p>				
<p style="text-align: center;">Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 5 CSF 7</p> <p>6) Provide computer-based instruction in the foundation curriculum and adaptive-assisted devices in order to improve at-risk student achievement, attendance, and decrease the retention rate.</p> <p>Population: TI M1 LEP AR DYS</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#16</p>		<p>Principal Dean of Instruction Administrator for State Compensatory Education</p>	<p>Formative: Lesson Plans, Classroom Observations, Student Progress reports, benchmark scores</p> <p>Summative: STAAR, Attendance Rate, Retention Rate</p>				

<p align="center">Critical Success Factors CSF 1 CSF 5</p> <p>7) Coordinate Head Start On-Site Visits in the Spring. Invite Head Start students and pre-registered PK students and their parents to a School Camp day as a transition effort from home/early childhood program to school. Population:Headstart/PK 3 / PK 4 Students</p> <p>Timeline: May 2019-June 201 CNA pg. 13, 14</p>		Principal Dean of Instruction 3 yr program teachers Headstart personnel	Formative: Classroom observation Summative: BOY data for the following school year				
<p align="center">Critical Success Factors CSF 1 CSF 5</p> <p>8) An orientation for preschool children to transition to the Pre K program will be held annually in the Spring. An orientation will also be held for 5th Grade students and their parents to assist with the transition into middle school.</p> <p>Population: PK3 PK4 5th grade students</p> <p>Timeline: Spring 2019</p> <p>CNA pg. 13, 14</p>		Principal Dean of Instruction 3 yr program teachers Headstart personnel Pre K teachers 5th grade teachers Counselors	Formative: Sign in sheets, agenda Summative: BOY data				
<p align="center">Critical Success Factors CSF 1 CSF 4</p> <p>9) An Extended Day Enrichment Program will be provided for all Pre-Kinder to 5th grade students in order to provide academic interventions, tutoring, homework assistance, recreation, and fine arts.</p> <p>Population: PK-5th grade students</p> <p>Timeline:August 2018-June 2019</p> <p>CNA pg. 7, 13</p>	2.5	Principal Assistant Principal Dean of Instruction Extended Day Program Teachers	Formative: Extended Day schedule, Attendance report, lesson plans, classroom observations, benchmark scores, and student progress reports. Summative: STAAR results, EOY, Promotion rates				Funding Sources: 211 Title I-A - 43800.00

<p>Critical Success Factors CSF 1 CSF 4</p> <p>10) Campus Instructional Aides will assist At-Risk students during the extended day enrichment program with core academic activities in order to improve student performance.</p> <p>Population: PK-5th grade students</p> <p>Timeline: August 2018-May 2019</p> <p>CNA pg. 12</p>	<p>2.5</p>	<p>Principal Assistant Principal Dean of Instruction Extended Day Program Teachers</p>	<p>Formative: Extended Day schedule, Attendance report, lesson plans, classroom observations, benchmark scores, and student progress reports.</p> <p>Summative: STAAR results, EOY, Promotion rates</p>				
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= Accomplished



= Continue/Modify



= No Progress



= Discontinue





Goal 9: Through enhanced dropout prevention efforts, all students will remain in school until they obtain a high school diploma.

Performance Objective 3: Implement a sustainable coordinated school health system that provides wellness tools and resources which promote the long-term development through student attendance and success of the whole student.

Evaluation Data Source(s) 3: Nurse time and effort reports show students immediate health concerns are addressed along with improved report card grades and increased student attendance rates. PAPA, CATCH, and SHAC meetings and reports.

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 1 CSF 4 CSF 5</p> <p>1) A food pantry and clothes closet will be implemented to provide identified at-risk, homeless, and unaccompanied youth with food items, hygiene products, school supplies, and clothes as needed to improve at-risk student achievement, attendance, graduation rate, completion rate, and decrease the retention rate and dropout rate.</p> <p>Population: AR</p> <p>Timeline: August 2018-June 2019</p> <p>CNA p#8-10</p>		Principal Parent Liaison	<p>Formative: Pantry and closet distribution log</p> <p>Summative: STAAR, Attendance Rate and Retention Rate</p>				

<p>Critical Success Factors CSF 1 CSF 5</p> <p>2) In an effort to promote physically and emotionally healthy students, Aiken will implement CATCH (Coordinated Approach to Child Health) program that will evaluate the implementation of district initiatives such as:</p> <p>School Health Index Jump Rope for Heart Encampment Puberty presentation Health curriculum Physical activities at least 30 minutes a day or 135 minutes a week</p> <p>Population: TI M1 LEP SE AR GT DYS</p> <p>Timeline: August 2018-June 2019 (at least 30 Minutes daily)</p> <p>CNA p#11</p>		<p>Principal Dean of Instruction PK-5th grade teachers Coaching staff</p>	<p>Formative: Student participation rosters, sign in sheets, lesson plans, 100 % of walkthroughs will indicate application of the skills acquired during the professional development</p> <p>Summative: STAAR results</p>				
<p>Funding Sources: 199 Local funds - 600.00</p>							
<p style="text-align: center;">  = Accomplished  = Continue/Modify  = No Progress  = Discontinue </p>							

Comprehensive Support Strategies

Goal	Objective	Strategy	Description
1	1	1	1) Utilize research-based instructional resources and targeted interventions. Including supplemental teaching materials that will require ink , toners, and printing supplies to produce and duplicate workbooks/homework, to ensure that all students are prepared to meet the demands of standardized assessments (local, state, national) Research based instructional resources include software such as Smarty Ants/ Achieve 3000. Tango Central/Tango Trends Review 360 6+1 Traits writing Early Childhood resources and CIRCLE RTI 3 Tier Model Population: TI M1 LEP SE AR GT DYS Timeline: August 2018-June 2019 (Daily) CNA p#13
1	1	2	Improve instruction for all students including ELL, Special Education, At-Risk and economically disadvantaged students by providing teacher focused learning opportunities such as collaborative strategy based meetings, and inclusions/special education co-planning. Six week cluster meetings to include research anchored professional development that supports reading comprehension (oral language skills that increase listening/speaking and reading/writing proficiencies) and intervention strategies based on student performance data to close the achievement gap and demonstrate progress including meetings with Dr. Kay to facilitate implementation of the FASCT text structures across 3rd-5th Grade in accordance to the 2018-2019 District ELAR Action Plan. Population: TI M1 LEP SE AR GT DYS Timeline: August 2018-June 2019 (every six weeks) CNA p#13 Provide teachers with the necessary support, including appropriate research-based strategies, to implement the district initiatives to meet the needs of the students and ensure their success. Science Fair Spelling Bee Review 360 6+1 Traits Balanced Literacy Model Tango Central/Tango Trends Edusmart Brownsville Kids Vote ECH symposium HEB Read 3 ELA Summit Inclusion/Co-planning SIOP/ELPS Bilingual Model ELL Portfolio Population: TI M1 LEP SE AR GT DYS Timeline: August 2017-June 2018 (Daily) CNA p#13
1	1	3	4) Provide annual Response to Intervention (RTI) training for campus staff to implement intervention through the RTI Tier 3 Model in order to support student academic growth and success. Population: TI M1 LEP SE AR GT DYS Timeline: August 2018-June 2019 (Every 6-8 Weeks) CNA p#8-10
1	1	4	5) Utilize instructional technology such as Achieve 3000, digital portfolios with Seesaw, EPIC, Prodigy that require technology appliances such as desktop computers, laptops, interactive boards, headphones, iPads, document cameras, projectors, tablets, clickers, hardware and software-Achieve 3000), etc.) in order to differentiate instruction and meet accommodations. LCD Projectors will be mounted on the ceiling to maximize classroom space and allow visual access to all students in the room. Population: TI M1 LEP SE AR GT DYS Timeline: September 2018-2019 (as per lab rotation schedule, Daily) CNA p#16
1	1	6	Special Programs will fund the following activities and personnel under Title II-A: Class Size Reduction Teachers (CSR) Professional Development for Administration and Teachers Stipends for teachers in certified areas of need. Stipends will be paid to attract high-quality teachers to high need schools such as Aiken. Population: TI M1 LEP SE AR GT DYS Timeline: August 2018-June 2019 CNA p#10
1	1	7	The LPAC will be monitoring the language acquisition of students in order to ensure student progress. Population: TI M1 LEP SE AR GT DYS Timeline: August 2018-June 2019 CNA p#8-10

Goal	Objective	Strategy	Description
1	1	8	Teachers will be involved in academic assessment decisions by being trained on data analysis using TANGO software. They will also have grade level meetings every Tuesday to ensure that all teacher input is shared and the proper information is given to them. Teachers will target fluency using the District Fluency Tracker as part of 2018-2019 ELAR Action Plan and enhance deeper comprehension of text by using data to plan instruction that includes FASCT text structures and strategies. Population: All Teachers Timeline: August 2018-June 2019 CNA pg# 10, 15
7	1	1	Provide annual Response to Intervention (RTI) training for campus staff to implement intervention through the RTI Tier 3 Model in order to support student academic growth and success. Population: TI M1 LEP SE AR GT DYS Timeline: August 2018-June 2019 (Every 6-8 Weeks) CNA p#8-10
7	1	2	Improve instruction for all students including ELL, Special Education, At-Risk and economically disadvantaged students by providing teacher focused learning opportunities such as collaborative strategy based meetings on campus as well as with cluster campuses, research anchored professional development that supports reading comprehension (oral language skills that increase listening/speaking and reading/writing proficiencies) and intervention strategies based on student performance data to close the achievement gap and demonstrate progress including meetings with Dr. Kay to facilitate implementation of the FASCT text structures across 3rd-5th Grade in accordance to the 2018-2019 District ELAR Action Plan. Population: TI M1 LEP SE AR GT DYS Timeline: August 2018-June 2019 (every six weeks) CNA p#13
9	2	1	Accelerated instruction in the foundation curriculum will be provided during extended day, week and/or year tutorial programs in order to improve at-risk student achievement, graduation rate, completion rate, and decrease the retention rate and dropout rate. Population: TI M1 LEP SE AR DYS Timeline: September 2018-August 2019 (twice a week) CNA p#8-10
9	2	2	Professional development opportunities will be provided to campus personnel to enhance the provision of services for at-risk students in order to improve academic achievement, graduation rate, completion rate, and decrease the retention rate and dropout rate. Identification of at-risk students via state and local criteria Identification and immediate enrollment of homeless children and unaccompanied youth via the McKinney-Vento Act Population: TI M1 LEP AR DYS Timeline: August 2018-June 2019 CNA p#8-10
9	2	3	The Dean of Instruction will conduct staff development on instructional strategies and provide teacher support to individual/groups in need of assistance in order to meet the needs of at-risk students. Population: TI M1 LEP AR DYS Timeline: August 2018-June 2019 CNA p#8-10, 13
9	2	6	Provide computer-based instruction in the foundation curriculum and adaptive-assisted devices in order to improve at-risk student achievement, attendance, and decrease the retention rate. Population: TI M1 LEP AR DYS Timeline: August 2018-June 2019 CNA p#16

State Compensatory

Budget for Aiken Elementary :

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
162-11-6118-00-133-Y-24-SSI-Y	6118 Extra Duty Stipend - Locally Defined	\$17,297.00
162-11-6118-00-133-Y-30-000-Y	6118 Extra Duty Stipend - Locally Defined	\$23,000.00
162-11-6118-00-133-Y-30-ASP-Y	6118 Extra Duty Stipend - Locally Defined	\$43,800.00
6100 Subtotal:		\$84,097.00
6300 Supplies and Services		
162-11-6396-00-133-Y-30-000-Y	6396 Supplies and Materials - Locally Defined	\$3,500.00
162-11-6399-00-133-Y-30-000-Y	6399 General Supplies	\$14,125.00
6300 Subtotal:		\$17,625.00

Title I Schoolwide Elements

ELEMENT 1. SWP COMPREHENSIVE NEEDS ASSESSMENT (CNA)

1.1: Comprehensive Needs Assessment

Assessment results for state tests and EOY TPRI was analyzed to gather information for the needs assessment. Teacher feedback, parent and teacher/ student surveys were used to inform the decisions made by the SBDM.

ELEMENT 2. SWP CAMPUS IMPROVEMENT PLAN (CIP)

2.1: Campus Improvement Plan developed with appropriate stakeholders

Stakeholders were nominated for their positions and invited to be involved in the CIP. Stakeholders provided input for solutions and targeted plans to help with campus needs.

2.2: Regular monitoring and revision

CIP is monitored quarterly, and data and information is continuously gathered to adjust, monitor, or make changes to the CIP.

2.3: Available to parents and community in an understandable format and language

CIP is available to parents on the school website.

2.4: Opportunities for all children to meet State standards

CIP includes extended enrichment programs and academic tutorials to help meet the needs of all students. CIP includes providing resources

2.5: Increased learning time and well-rounded education

Tutorials and extended day will be offered to all students to target student needs.

2.6: Address needs of all students, particularly at-risk

All students will be offered tutorial and be provided with educational resources to target the areas of Reading, Math, Writing, and Science.

ELEMENT 3. PARENT AND FAMILY ENGAGEMENT (PFE)

3.1: Develop and distribute Parent and Family Engagement Policy

Campus and parent liason will involve parents in the process of developing a Parent and Family Engagement Policy through weekly meetings and communication. All parents will recieve the Parent and Family Engagement Policy.

3.2: Offer flexible number of parent involvement meetings

Weekly meeting will be provided for parents to attend, and a newsletters will be developed to inform parents.

2018-2019 Site Based Decision Making Committee

Committee Role	Name	Position
Administrator	Dora Marquez	Principal
Classroom Teacher	Maria Schuetze	Pk Teacher
Classroom Teacher	Marta Cantu	Kinder Teacher
Classroom Teacher	Lorinda Ramirez	1st grade teacher
Classroom Teacher	Maria Perez	2nd Grade Teacher
Classroom Teacher	Esther Guerra	3rd Grade Teacher
Classroom Teacher	Janet De La Fuente	4th Grade Teacher
Classroom Teacher	Jahzeel Gunnoe	5th Grade Teacher
Parent	Norma Caraveo	Parent
Parent	Maria Rodriguez	Parent
Student	Gael Caraveo	Student
Non-classroom Professional	Marina Howard	Counselor
Classroom Teacher	Virginia Hernandez	PK3 teacher
Classroom Teacher	Gloria Najera	Special ED Rep
Parent Liaison	Angelita Guerrero	Parent Liason
Meeting Facilitator	Susy Valdez	Dean of Instruction
District-level Professional	Roman Gomez	District Representative
Business Representative	Anna Oquine	Business Representative
Business Representative	Yvonne Lopez	Business Representative
Community Representative	Randy Vojvoda	Community Rep
Community Representative	Rigo Rico	Community Representative

Campus Funding Summary

199 Local funds					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Copy Paper	199-11-63-96-00-133-Y-11-0-00-Y	\$2,000.00
1	1	1	General Supplies	199-11-63-99-00-133-Y-11-0-00-Y	\$2,300.00
1	1	1	General Supplies	199-11-63-99-51-133-Y-11-0-00-Y	\$600.00
1	1	1	General Supplies	199-11-63-99-62-133-Y-11-0-00-Y	\$1,500.00
1	1	1	General Supplies	199-11-63-99-45-133-Y-11-0-00-Y	\$1,500.00
1	1	1	General Supplies	199-12-63-99-00-133-Y-99-0-00-Y	\$300.00
1	1	1	General Supplies	199-23-63-99-00-133-Y-99-0-00-Y	\$2,500.00
1	1	1	General Supplies	199-31-63-99-00-133-Y-99-0-00-Y	\$250.00
1	1	1	General Supplies	199-33-63-99-00-133-y-99-0-00-Y	\$250.00
1	1	1	General Supplies	199-36-63-99-00-133-Y-99-0-00-Y	\$300.00
1	1	1	General Supplies	199-51-63-99-00-133-Y-99-0-00-Y	\$400.00
1	1	13	Reading Materials	199-12-63-25-42-133-Y-99-0-00-Y	\$300.00
1	1	14	Travel and Subsistence	199-36-64-12-00-133-Y-99-0-00-Y	\$186.00
5	1	2	General Supplies	199-31-63-99-00-133-Y-99-0-00-Y	\$250.00
5	2	2	General Supplies	199-33-63-99-00-133-Y-99-0-00-Y	\$250.00
9	1	3	Awards	199-11-64-98-00-133-Y-11-0-00-Y	\$3,000.00
9	1	3	Miscellaneous Operating Costs	199-13-64-99-53-133-Y-99-0-00-Y	\$2,200.00
9	3	2	General Supplies	199-11-63-99-51-133-Y-11-0-00-Y	\$600.00
Sub-Total					\$18,686.00
Budgeted Fund Source Amount					\$35,856.00
+/- Difference					\$17,170.00
162 State Compensatory					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
9	2	1	Professional Extra Duty Pay- Failed 5gr STAAR	162-11-6118-00-133-Y-24-SSI-Y	\$17,297.00

9	2	1	Professional Extra Duty Pay- Extended Day	162-11-6118-00-133-Y-30-ASP-Y	\$43,800.00
9	2	1	Professional Extra Duty Pay	162-11-6118-00-133-Y-30-000-Y	\$23,000.00
9	2	1	Copy Paper	162-11-6396-00-133-Y-30-000-Y	\$3,500.00
9	2	1	General Supplies	162-11-6399-00-133-Y-30-000-Y	\$14,125.00
Sub-Total					\$101,722.00
Budgeted Fund Source Amount					\$101,722.00
+/- Difference					\$0

166 State Special Ed.

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Supplies	166-11-6399-00-133-Y-23-OP2-Y	\$300.00
1	1	2	Awards	166-11-6498-00-133-Y-23-OP2-Y	\$847.50
1	1	2	Toner	166-11-6399-62-133-Y-23-OP2-Y	\$200.00
1	1	2	Supplies	166-11-6399-00-133-Y-23-OP4-Y	\$837.50
1	1	2	Toner	166-11-6399-62-133-Y-23-OP4-Y	\$510.00
Sub-Total					\$2,695.00
Budgeted Fund Source Amount					\$2,695.00
+/- Difference					\$0

211 Title I-A

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	General Supplies	211-11-6399-00-133-Y-30-0F2-Y	\$63,545.00
6	1	4	MISC. Operations	211-61-6499-53-133-Y-30-0F2-Y	\$500.00
6	1	5	Miscel/ Operating cost/	211-61-6468-00-133-Y-30-0F2-Y	\$200.00
9	1	1	Employee Travel (parent liaison)	211-61-6411-00-133-Y-30-0F2-Y	\$500.00
9	1	3	Misc. Operating Costs	211-11-6498-00-133-Y-30-0F2-Y	\$5,000.00
9	2	2	Sal/Wages for Substitute teachers	211-11-6112-00-133-Y-30-AYP-Y	\$2,000.00
9	2	2	Employee Travel	211-13-6411-23-133-Y-30-AYP-Y	\$1,500.00
9	2	9	Extra Duty Pay	211-11-6118-00-133-Y-24-ASP-Y	\$31,632.00
9	2	9	Para Professional Overtime	211-11-6121-00-133-Y-24-ASP-Y	\$8,000.00

9	2	9	Medicare	211-11-6141-00-133-Y-24-ASP-Y	\$575.00
9	2	9	TRS	211-11-6146-00-133-y-24-ASP-Y	\$3,488.00
9	2	9	ACA	211-11-6148-00-133-y-24-ASP-Y	\$92.00
9	2	9	TRS	211-11-6149-00-133-Y-24-ASP-Y	\$13.00
Sub-Total					\$117,045.00
Budgeted Fund Source Amount					\$118,545.00
+/- Difference					\$1,500.00
Grand Total					\$240,148.00