

# Brownsville Independent School District

## Del Castillo Elementary

### 2019-2020 Campus Improvement Plan

Accountability Rating: B



# Mission Statement

## Mission Statement

**R. E. Del Castillo Elementary will create a positive and collaborative learning community that instills school pride in all stakeholders which will contribute to the success of students through consistent implementation of curriculum with high expectations and measurable goals.**

## Vision

### Vision Statement

**Our vision at R. E. Del Castillo is to provide all students with the opportunities to inspire college readiness through a rigorous and relevant curriculum by embracing all stakeholder shared interests and accountability.**

### THE STATE OF TEXAS PUBLIC EDUCATION MISSION AND ACADEMIC GOALS

The mission of the public education system of this state is to ensure that all Texas children have access to a quality education that enables them to achieve their potential and fully participate now and the future in the social, economic, and education opportunities of our state and nation. That mission is grounded on the conviction that a general diffusion of knowledge is essential for the welfare of this state and for the preservation of the liberties and rights of citizens. It is further grounded on the conviction that a successful public education system is directly related to a strong, dedicated, and supportive family; and that parental involvement in the school is essential for the maximum educational achievement of a child.

### State of Texas Goals and Objectives

**Public Education Academic Goals** [Texas Education Code, §4.002] To serve as a foundation for a well-balanced and appropriate education:

GOAL 1: The students in the public education system will demonstrate exemplary performance in Reading and Writing of the English language.

GOAL 2: The students in the public education system will demonstrate exemplary performance in the understanding of Mathematics.

GOAL 3: The students in the public education system will demonstrate exemplary performance in the understanding of Science.

GOAL 4: The students in the public education system will demonstrate exemplary performance in the understanding of Social Studies.

**Public Education Objectives** [Texas Education Code, §4.001(b)] The objectives of public education are:

OBJECTIVE 1: Parents will be full partners with educators in the education of their children.

OBJECTIVE 2: Students will be encouraged and challenged to meet their full educational potential.

OBJECTIVE 3: Through enhanced dropout prevention efforts, all students will remain in school until they obtain a high school diploma.

OBJECTIVE 4: A well-balanced and appropriate curriculum will be provided to all students.

OBJECTIVE 5: Qualitative and highly effective personnel will be recruited, developed, and retained.

OBJECTIVE 6: The state's students will demonstrate exemplary performance in comparison to national and international standards.

OBJECTIVE 7: School campuses will maintain a safe and disciplined environment conducive to student learning.

OBJECTIVE 8: Educators will keep abreast of the development of creative and innovative techniques in instructional and administration using those techniques as appropriate to improve student learning.

OBJECTIVE 9: Technology will be implemented and used to increase the effectiveness of student learning, instructional management, staff development, and administration.

## Value Statement

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# Comprehensive Needs Assessment

## Demographics

### Demographics Summary

Demographic Data is viewed on a daily basis. Daily attendance and At-Risk student data is analyzed to proceed with the campus' goals and objectives. Once attendance is taken on a daily basis, the teacher and Parent Liaison makes contact with the parent and inputs the conference on the parent log. In addition, eSchools Messenger calls the home of the student that is absent. A report from eSchools is collected for any students with disconnected phone numbers. The Parent Liaison updates the phone numbers regularly and the Data Entry Clerk enters the correct information in the system. Also the Parent Liaison collects a "Missing in Action", form by 8:15 a.m. from each teacher. The "Missing in Action" form is used to call students that have not arrived at school by 8:15 a.m. If a student accumulates 3 absences, then a "Home Visit" will be conducted by Parent Liaison to find out the reason for their absences. At-Risk students are closely monitored to make sure that they are academically successful. State compensatory funds are allocated to provide additional instruction through after school tutorial. Demographic concerns are addressed through daily attendance verification, after school tutorial attendance, teacher/ parent /administrator conferences, and the purchase of additional resources. We monitor benchmark scores and progress reports to ensure LEP, At-Risk, and Economically Disadvantaged students meet reading and math assessment scores.

### Demographics Strengths

1. GT students continue to meet standard and participate in extra-curricular activities. ( Goal 4- Objective 1: Strategy 9).
2. 5th Grade Economically Disadvantaged Students showed substantial improvement in Math. It was evident on the Math STAAR Assessments where 85% of the students met Level II.
3. Tier II Interventions continue to take place for Special Education, Dyslexia, Migrant, LEP, At-Risk, and Economically Disadvantaged Students.

### Demographic Needs

1. In an effort to improve student attendance, students need to be recognized each 6 weeks students will receive incentives (Certificates, ribbons, popcorn, snow cones, pizza parties pencils...)organized by counselor, teachers and parent liaison.
2. In an effort to increase school enrollment, school messenger, PreK roundup, Open House, and school marquee will be utilized to promote the school.
3. In an effort to improve student attendance, teachers will contact parents, document in a phone log the reason for the absence and will fill out a home visits request after two or more absences. Parent Liaison will conduct home visits for students with excessive absences.

## **Problem Statements Identifying Demographics Needs**

**Problem Statement 1:** Attendance rate needs to be monitored and improved to ensure that it meets state requirement of 97% **Root Cause:** Parent illiteracy and lack of educational priority.

**Problem Statement 2:** Attendance periods of high absenteeism. **Root Cause:** Geographical location of campus due to US/Mexico border proximity.



# Student Academic Achievement

## Student Academic Achievement Summary

Data is disaggregated consistently to identify the areas needing improvement. Data is disaggregated on a weekly basis through the analysis of progress monitoring, student grades, fluency checks, TPRI/ Tejas Lee results, STAAR, CPALLS results from the previous year. Administrators and teachers look at student scores and break down the test categories and objectives to identify strength and weaknesses. Once weaknesses are identified teachers plan instruction accordingly to target the areas of weakness. If needed, teachers plan for intervention instruction. The SBDM meets to disaggregate assessment data and discuss campus needs.

## Student Academic Achievement Strengths

1. There was an increase in performance for all student groups in for Reading, Math, Writing and Science.
2. The campus Met District Standard in Kinder Phonological Awareness, Phonics, and Listening Comprehension in TPRI EOY results.
3. The campus Met District Standard in 1st Grade Phonological Awareness, Phonics, and Listening Comprehension in TPRI EOY Results.
4. The campus Met District Standard in 2nd Grade Word Reading and Phonics in TPRI EOY Results.
5. The campus Met Standard in the Accountability Rating for the STAAR Test.
6. Teachers are able to use assessment data to modify their instruction.
7. Teachers use the assessment data to apply research based intervention strategies.

## Student Academic Achievement Needs:

1. Students are encouraged to participate in the AR program for which the librarian will present them with two AR stores, certificates, and trophies.
2. Focus will be in all tested subject areas (Reading, Math, Writing and Science). Students achieving 70% or better on six weeks benchmarks will be able to participate in an enrichment activity and/or reward. Instructional materials need to be purchased (Measuring Up, Motivation, Kamico, etc.)
3. Students need access to novels and literature during regular class instruction and Extended day.
4. Students will participate in Club Code which focuses on Math and Science.
5. Destination Imagination will practice throughout the school year and compete in as part of a final activity.
6. Teachers will need to run copies for daily work, homework and assessments. Supplies such as copy paper, tagboard, pencils, etc. need to be purchased.
7. Students will be offered Tutorial classes after school and through Extended Day to improve student achievement and reduce retention rate.

## **Problem Statements Identifying Student Academic Achievement Needs**

**Problem Statement 1:** Improve STAAR scores for Special Education and ELL students. **Root Cause:** Special Education students are performing below grade level and ELL students are lacking academic vocabulary.

**Problem Statement 2:** Need to improve STAAR scores for 3rd-5th grade students to ensure that they meet the required passing rate. **Root Cause:** Students have limited experiences with language, vocabulary, and real life experiences. They face many academic and social challenges.

**Problem Statement 3:** Need to improve student academic achievement to reduce the number of students that are placed on RTI during the school year. **Root Cause:** Students are lacking vocabulary and have limited language and experiences.

# **School Processes & Programs**

## **School Processes & Programs Summary**

### **Staff Quality, Recruitment, and Retention**

The campus promotes applied learning and development for all faculty and staff by providing professional development opportunities. In addition, the campus holds the following meetings: Grade Level Meetings with the Dean of Instruction, Grade Level Meetings with the Lead Teacher of the Department, Lead Teacher Meetings with the Principal, Faculty Meeting for the Certified Personnel, Staff Meetings with the Classified Personnel, SBDM Meetings, LPAC Meetings, RTI Meetings, Special Education/ Dyslexia Meetings. Furthermore, conferences are held with teachers on an as needed basis in order to create the best plan of actions and deliver the best instruction. Lead teachers will provide support to new teachers to facilitate their new assignment. Extra-curricular activities and campus programs take place in order to instill pride and honor in our school.

### **Curriculum, Instruction, and Assessment Summary**

Del Castillo will align all classroom instruction and assessments with our state and district curriculum. In addition, Del Castillo Elementary will utilize the frameworks provided by the district for all subject areas. According to the 2017-2018 School Year results of the CNA Teacher Survey, all teachers agreed or strongly agreed that the campus does a good job of implementing the district instructional frameworks in the classroom. Del Castillo Elementary is a data driven campus and uses different sources of information to tightly align the written and taught instruction. The campus incorporates technology: websites and software, multiple questioning strategies, and a variety of instructional strategies to meet the unique learning needs of the students.

### **School Context and Organization Summary**

Del Castillo Elementary requires a Daily Schedule to be posted in order to maximize instructional time. Additional writing will be allotted throughout the week. Grade Level Meetings are held on a weekly basis in order to plan and discuss the different content areas along with its curriculum and instruction. Topics of discussion are as follows: curriculum and instruction for all content areas, interventions through Tier II or tutorials, assessments (weekly, consistent benchmarks, state assessments), TEKS, reporting categories, readiness and supporting standards, STAAR blueprints, etc. In addition, faculty meetings are held on a monthly basis. Topics of discussion are as follows: safety, procedures, curriculum, professional development, etc., Content and language objectives need to be clearly posted. SBDM Meetings will take place on a six weeks basis and SBDM representatives will communicate with their respective grade levels. to address matters such as: expenditure of funds, campus improvement plan, schedules, climate/ culture of the school, and parental involvement.

### **Technology Summary**

Technology integration will continue growing at Del Castillo Elementary. The campus has 2 fully equipped computer labs. It has 7 mobile carts with laptops. It has 4 mobile carts with Ipad. Each teacher has a desktop; 2nd-5th grade teachers have a laptop, and a desktop. All teachers and special program teachers have a SmartBoard and a projector. Each classroom has student desktops. In addition, the new Math and Science adoption has a technology

resource component. Intervention programs are available on all computers used by students and each student has numerous opportunities to interact with technology. Students need to have access to different programs in order to take online test to be able to excel on TELPAS Reading. K-5th grade students will have access to new headphones in the computer lab to enhance interactive activities for oral language and thus facilitate their 2nd language acquisition. PK and K will be using tablets as part of the technology curriculum.

### **School Processes & Programs Strengths**

1. Del Castillo has highly qualified teachers.
2. Del Castillo has most of its teachers Bilingually Certified.
3. Del Castillo's teachers who service GT students are all GT trained. Also, GT Teachers receive additional training throughout the year.
4. Del Castillo teachers differentiate instruction for students.
5. Del Castillo teachers are involved in the hiring process.
6. Del Castillo has effective school safety.
7. Del Castillo has a Technology support teacher available.
8. Del Castillo has 2018-2019 available to administration and parents to monitor student progress.

### **Staff Quality, Recruitment, and Retention Needs:**

1. New teachers need to be assigned a mentor to ensure they will be successful.
2. We need to use recruitment and retention strategies and other data to identify our staff quality, recruitment and retention needs.
3. Our teachers need to attend professional development opportunities that target specific academic areas: Reading, Math, Writing and Science.
4. Teachers need to access professional development targets specific for STAAR assessment information: Sheltered Instruction, Bilingual updates, etc.
5. Teachers will be recognized with incentives such as plaques, certificates, refreshments, etc.
6. Paraprofessionals will support instruction.

### **Curriculum, Instruction, and Assessment Strengths**

Del Castillo Administration, Faculty and Staff use assessment data from various campus, district, and state assessments such as Campus Benchmarks, STAAR, TELPAS, TPRI, Tejas LEE and OWL to plan for instruction. Teachers use Aware and TangoTrends to view assessment data to plan and assist students in mastering targeted TEKS, while preparing them for STAAR Assessments. Teachers also use data to initiate or continue RTI intervention for At-Risk students. Data results are utilized to execute more individualized instruction for students in need of assistance.

### **Curriculum, Instruction, and Assessment Needs**

1. 4th Grade teachers will utilize the materials from the Writing Academy training in an effort to increase Writing scores.
2. Funds will be allotted to buy Read Naturally in English and Spanish a researched based program to increase the fluency in our students.
3. Kinder teachers will implement the use of appropriate primary composition notebooks to facilitate writing and 2nd language acquisition.
4. Special Ed. students have access to board games, manipulatives, puzzles and general supplies.
5. Teachers will attend professional development and substitutes will be provided to enable them to attend sessions.

6. Effective campus teacher induction program that includes: professional development, co-teaching & modeling lessons.
7. Teachers will attend professional development activities to improve their delivery of instruction.
8. Funds will be allotted to purchase supplies and materials for campus staff development workshops, training, and activities. (i.e., binders, labels, glue sticks, anchor charts, etc.)
9. Summit K-12 Site License and Professional Development will be implemented for use in the classroom and computer lab to support Reading, Writing and Science instruction.
10. Gizmos and Reflex software will be implemented in the 5th grade Math classrooms.
11. Dean of Instruction distributes instructional materials and provides immediate feedback by conducting classroom visits and walkthroughs.
12. Counselor will attend professional development to ensure to receive counseling updates to better serve our students.
13. Counselor will need supplies, books and incentives to motivate our students to be on their best behavior both at school and at home. Students are also encouraged to make good decisions and not bully others.
14. Our nurse will have access to nursing supplies to better serve our students.
15. Our school will ensure that 100% of budgeted funds will be expended based on prioritized needs in adherence to the funding reports.
16. Our students need access to classroom printers to facilitate printing of assignments during the instructional day.
17. Our school need access to printing services by media center in order to support the instructional process with the use of workbooks, fluency packets, language enrichment packet, poster, etc.
18. Physical Education teachers will need to purchase equipment to better serve the needs of the students.
19. Funds will be allotted to purchase office supplies to carry out the daily operations of maintaining and monitoring student progress, benchmarks, and assessments.
20. Paraprofessionals will assist teachers in the implementation of instruction in all subject areas to help students become successful in skills being taught to score at the developed level on the TPRI/Tejas LEE assessments. Paraprofessional duties and responsibilities will detailed in the campus handbook.
21. Del Castillo Migrant students PFS students will receive supplemental support services before other migrant students.
22. Del Castillo migrant students will have an equal opportunity to attend BISD summer school programs to ensure promotion if needed or to participate in the enrichment migrant summer program.
23. Teachers will have access to instructional supplies, instructional games & classroom manipulatives to be able to support their daily instruction.

### **School Context and Organization Strengths**

Del Castillo has implemented a plan to enroll new Pre-Kindergarten students by interviewing parents in order to place their children in the correct academic setting. Continuous campus planning is sustained through the use of data analysis meetings to help students be more successful in the classroom and improve their performance on state assessments such as STAAR and TELPAS.

### **School Context and Organization Needs**

1. Effective communication between faculty, staff, students, parents and administration
2. Funds will be set aside to purchase custodial maintenance supplies to maintain a safe school environment.
3. Unity amongst faculty, staff and administration.
4. Successful and dedicated leadership, guidance and direction.

5. Effective SBDM Committee.
6. Efficient mentor teachers.
7. T-TESS needs to reflect high quality instruction.
8. Effective delivery of instruction.
9. Consistent implementation of district curriculum.
10. We will continue to monitor our campus and maintain our facilities. Chairs and office equipment will be purchased for meetings with teachers in the front office to ensure a welcoming environment for parents, students, and staff.

## Technology Strengths

At the Del Castillo Elementary we strive to meet the needs of students and teachers by providing them with technology in the classroom and computer labs. PreK teachers have been provided with HATCH computers to have students take turns practicing skills in phonological awareness, numeric operations, language development, alphabet knowledge, and logic & reasoning. Kinder teachers utilize iPads in the classroom to practice Reading and Math skills. 2nd Grade students will receive iPads for the grade level classroom use. 3rd-5th Grade will continue their use of district administered laptops for Reading, Math, and Science software programs.

## Technology Needs:

1. Students need to have access to tablets and IPADS for classroom/academic use
2. Primary grade level students need access to Learning A-Z website for Language Arts support
3. Students need access to Pearson website to take online practice tests to be able to excel on TELPAS Reading. K-5th grade students will have access to new headphones in the computer lab to enhance interactive activities for oral language and thus facilitate their 2nd language acquisition.
4. 5th grade and 2nd grade students will have access to tablets as part of the 2nd and 5th grade initiative to enable them to use the internet for instructional purposes.
5. In order to run the campus effectively we will need to purchase desktop computers, software, printer cartridges, document camera bulbs, channel power mixer to be used with microphone, cables, keyboards, two way radios, projectors, document cameras, etc.
6. Primary grade level students have access to HATCH computers. Warranty and Licenses need to be purchased on an annual basis.

## Problem Statements Identifying School Processes & Programs Needs

**Problem Statement 1:** Teachers need to adjust delivery of instruction and must be at full implementation of the District Curriculum guidelines and initiatives. **Root Cause:** Students need to have direct and deliberate instruction and teachers must fully implement District Curriculum guidelines.

**Problem Statement 2:** Teachers need to continue to attend high quality professional development based on student needs. **Root Cause:** Students have many challenges and teachers need to be prepared to address their needs.

**Problem Statement 3:** We need to improve our technology infrastructure to provide our students with updated technology items. **Root Cause:** Outdated or obsolete technology items.

# Perceptions

## Perceptions Summary

### School Culture and Climate Summary

The campus analyzes the school culture and climate to ensure that the students are being provided with a safe and disciplined environment conducive to student learning. Administrators and teachers meet to discuss matters related to providing a positive school culture and climate. The SBDM committee discusses issues and concerns at the SBDM Meetings. Del Castillo's plans, policies and procedures and safety issues are communicated to both parents and community members to assist the campus in providing a positive school culture and climate. Parents are strongly encouraged to get involved in volunteering opportunities that will assist their child's education. Administrators and teachers create a plan to improve issues that affect School Culture and Climate.

### Family and Community Involvement Summary

Del Castillo Elementary continues to show an increase in Parental Involvement Activities and Meetings. Parent Meetings are held Fridays on a monthly basis. In addition, parents help our teachers at the parent center by laminating materials, making copies, cutting paper, etc. on a weekly basis. In November, the students in Prek and Kinder invite their parents for a Thanksgiving feast at our school. Every year, Del Castillo participates in the HEB Read3 Program which includes parent and community involvement. Our school participates in the Adopt a School Program, so the community and businesses are involved in our program. Presenters are continuously being invited for Career Day, STAAR Rally, demonstrations, etc. Every year, our campus hosts a Veteran's Day Ceremony to honor the Veterans in our community. Local Head start are invited to tour the campus. 5th grade students will be taken for tours of their zoned middle school to facilitate a smooth transition.

## Perceptions Strengths

### School Culture and Climate Strengths

1. Del Castillo offers Supper Meals Monday-Friday for all children (18 and younger, and up to 19 if the student's birthday was during the school year).
2. The campus has a Teacher Appreciation Week which will be held in May 2020 to celebrate the hard work and dedication of our teachers.
3. Incentives will be provided throughout the school year to maintain motivation and campus morale. (Goal 5, Objective1, Strategy 4 - Local \$ 2,000.00).
4. Extracurricular Activities will be held on campus such as: Safety Rangers, UIL, Destination Imagination, Brainsville, Running Club, Science Fair Participants, Chess, Club Code, Cheerleading, and Spelling Bee.
5. Students will attend music and art classes every other week.
6. HEB Read 3 Program will be held for 3 year olds in the community.
7. All stakeholders will take part in decision-making via SBDM Meetings held on campus.

8. Del Castillo teachers and staff assist with supervision of students and morning and afternoon duties.

### **School Culture and Climate Needs**

1. Shared educational philosophy.
2. High expectations for teachers and students in all grade levels.
3. Positive school climate promoted through frequent meetings within the school community.
4. Parental Involvement
5. Active SBDM.
6. High achieving classroom walkthroughs.
7. Immediate feedback from campus administration in effort to make faculty and staff aware of recent developments, campus procedures, weekly calendar, professional development opportunities through the weekly newsletter.
8. In an effort to facilitate a smooth transition between elementary and middle school, our 5th grade students will go on a field trip to their zoned campus for orientation.
9. Our students will attend activities/competitions for running club, chess, UIL, etc.
10. Our Destination Imagination students will need access to supplies and provisions for the DI competition.

### **Family and Community Involvement Strengths**

1. Parent Meetings are held monthly.
2. Parents also assist on a weekly basis to prepare instructional materials for the teachers.
3. Effective community relations.
4. Del Castillo participates in the HEB Read3 Program and Adopt a School Program.
5. School Climate.
6. IBC Minitropolis Cowboyville through IBC sponsors.
7. Vello Reading Program in conjunction with United Way will be implemented by five students in each second grade classroom.
8. AR store will be implemented after the first semester and after the second semester.
9. P. E. Department will host a Fall and Spring bike rodeo.
10. P. E. Department will coordinate with students to attend the annual Vive Tu Vida event at Dean Porter Park.

### **Family and Community Involvement Needs**

1. Assign student planners and/or homework folders to our students to ensure that parents are aware of upcoming events besides homework requirements.
2. Parents are invited to attend meetings, school luncheons and assemblies at the campus.
3. Increase parental participation in the Parent Center.
4. BUG award (Bring Up Grades) will be implemented for 1st-5th Grade. One student per class per Six Weeks.



# Priority Problem Statements

# Comprehensive Needs Assessment Data Documentation

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

# Goals

**Goal 1: BISD 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. (Board Goal #1 and TEA Ch. 4 Objectives 2, 4, 5, 7, and 11).**

**Performance Objective 1:** Del Castillo student performance for all students, all grades, all subjects will exceed 2019 STAAR percent Approaches Grade Level and STAAR Masters Grade Level performance in reading, writing, mathematics, and science by 5 percentage points.

**Evaluation Data Source(s) 1:** STAAR performance reports

**Summative Evaluation 1:** Met Performance Objective

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



Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>1) Develop oral language skills and increase listening, speaking, reading skills, reading fluency and writing proficiency through REACH, ELPS, CCRS, AND ELAR strategies in the classroom in order for students to systematically transition in English. In addition purchase supplies and resources as needed for student academic success. Also, all migrant students will receive grade appropriate school supplies and instructional materials on an as needed basis, with clothing and hygiene products to support their academic achievement. The LPAC Committee will meet to asses the language proficiency and assessment of the English Language Learners. Supplies will be bought to enhance activities with Bilingual students.</p> <p>(R,ELA, M, S, S.S.)</p> <p>Population:</p> <p>ELL Students</p> <p>Time line: Curriculum Daily</p> <p>LPAC - Once per six weeks</p>	2.4	Administrators Bilingual Teachers Lead Teachers LPAC Members	<p>Increase in Performance of ELL Students in the following assessments as compared to the 2018-2019 School Year:</p> <p>LPAC Minutes Formative: Lesson Plans Language Progress Reports</p> <p>Summative Data: C-PM TPRI/ Tejas Lee 1st and 2nd Grade Six Weeks Assessments TELPAS 3RD-5TH Grade STAAR Assessments</p>				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
				<p><b>Funding Sources:</b> 163 State Bilingual - 4550.00, 162 State Compensatory - 2000.00, 211 Title I-A - 21137.00, 263 Title III-A Bilingual - 4186.00</p>			

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>2) The teachers will use Reading, Writing, Math and Science materials to master STAAR Standards, TEKS, Readiness and Supporting Standards. The students will demonstrate improvement in state assessments. ( R, ELA, M, S, S.S.)</p> <p>Instructional materials, capital outlay, resources and supplies as needed will be provided to students or instructional use. Additionally, consumable supplies such as composition books for classroom use will be available to supplement the core curriculum and provide hands on practice and instruction, so that students will master the standards. Maintenance of classrooms for students will also be performed on a daily basis.</p> <p>Population:</p> <p>TI MI ELL SE AR GT DYS</p> <p>Time line: Fall 2019 and Spring 2020</p> <p>CNA, p. - 16 CIA #17, #19</p>	2.4, 2.6	Administrators All Teachers and Support Staff Administrator for State Compensatory Education	<p>Increase in Performance in the following STAAR assessments as compared to the 2018-2019 School Year:</p> <p>Benchmark, Assessments 3RD-5TH Grade Formative Walk-Throughs, Lesson Plans Progress Reports</p> <p>Summative Data:</p> <p>2019-2020 STAAR Results TPRI/ Tejas Lee EOY Data Evaluations</p>				
<p><b>Funding Sources:</b> 199 Local funds - 2503.00, 162 State Compensatory - 13549.00, 211 Title I-A - 3500.00</p>							



Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>3) The librarian will provide instruction about other Library skills and research skills to student on a weekly basis to increase reading skills in all grade level and increase student achievement. Books will be purchased to supplement our current inventory in the library. Instructional classroom book sets will also be purchased to supplement our reading materials and to increase our reading skills (R, ELA)</p> <p>Population:</p> <p>TI MI ELL SE AR GT DYS</p> <p>Time line: Once a Week</p> <p>CNA, p. - 12 SAA #1</p>		<p>Librarian, Teachers Administrators</p>	<p>Reading Fluency will increase by 15 words every six weeks</p> <p>Schedules</p> <p>Formative: Walk throughs</p> <p>Summative:</p> <p>2019-2020 STAAR Results TELPAS TPRI Results</p>				
<p><b>Funding Sources:</b> 199 Local funds - 200.00</p>							
<p>4) Small group and Individualized Instruction based on recent benchmark scores. Campus administrators will conduct more classroom walk-throughs and classroom visits to ensure that teachers are providing small group and individualized instruction based on student needs.</p> <p>Population:</p> <p>AR SE Non-Lep LEP MI DYS GT TI</p> <p>Time line August 2019-May 2020</p>	2.4, 2.5, 2.6	<p>Administration Dean of Instruction</p>	<p>Formative: Walkthrough documentation Monitor for small group instruction</p> <p>Summative: EOY TPRI/Tejas LEE assessment C-PM EOY test Reading and Writing STAAR scores TELPAS Online Reading test</p>				

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

**Goal 1:** BISD 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. (Board Goal #1 and TEA Ch. 4 Objectives 2, 4, 5, 7, and 11).

**Performance Objective 2:** Del Castillo early childhood performance will increase by 5 percentage points over end-of-year 2019 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
1) Highly qualified paraprofessionals will assist the needs of low performing students through individualized and small group instruction in order to enhance their skills.  Population:  TI MI ELL SE AR GT DYS  Time line: Daily  CNA p. 15 SQRR #6		Paraprofessionals Teachers Administrators	6% Increase in TPRI, LION, Tejas Lee Assessments  Observations and Conferences:  Formative:  Walk-throughs  Summative:  TPRI/ TEJAS LEE/ LION				
<b>Funding Sources:</b> 199 Local funds - 125.00							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
2) The campus will implement a coordinated systematic plan at the campus and classroom level that includes the use of CIRCLE/ C-PM, TPRI/ TEJAS LEE, STAAR Progress Monitoring Assessments, Benchmarks, TELPAS and Language Progress Reports to provide reinforcement of reading skills to all students (R) Population: TI, MI, ELL, SE, AR, GT, DYS Time line: Once a month		Administrators All Teachers and Support Staff	Percentage increase in the following assessments in comparison to data obtain through the STAAR Assessment given in 2018-2019 C-PM TPRI/ Tejas Lee 1st and 2nd Grade Six Weeks Assessments TELPAS 3RD-5TH Grade STAAR Assessments Formative: Campus Benchmarks, PMA Results, TPRI/ Tejas Lee, Progress Monitoring, Progress Reports, Grades  Summative: STAAR Results, Report Cards TELPAS, TPRI/ Tejas Lee EOY C-PM				
3) An orientation for preschool children from Head Start to assist wit the transition to Del Castillo Elementary will be held annually in the Spring.  Population:  Teachers Head Start Personnel Counselors  Time line:  April 2020 CNA pg. 10		Principal Parent Liaison	Formative:  Agendas Sign In Sheets Fliers  Summative:  State mandated assessment results				
4) The Pre-K program will be provided the full day in order to better prepare qualified students academically. Population: AR, TI, MI, LEP Time line: Aug. 2019-June 2020 (Daily)		Campus Administration Administrator for State Compensatory Education	Formative: Walkthroughs, student progress reports, Lesson Plans, C-PM (BOY & MOY)  Summative: C-PM (EOY)				

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

**Goal 1:** BISD 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. (Board Goal #1 and TEA Ch. 4 Objectives 2, 4, 5, 7, and 11).

**Performance Objective 3:** 80% of 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 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

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>1) Del Castillo will implement tutorials and remediation strategies in Reading, Math, and Science for low performing students in order to decrease failing rates and improve student achievement.</p> <p>Extended Day/After School Program PK-5th grade students will participate in our Extended Day/After school program as part of an enrichment activity. Our teachers and instructional paraprofessionals will provide academic and extra curricular activities in an effort to motivate our students.</p> <p>These tutorials will be conducted during the school year either through Tier II time (K-5th morning Tutorial ( 1st -5th) and after school Tutorial (3rd -5th) Research based interventions will be provided to increase student achievement. Supper meals will be provided for the students.</p> <p>Population:</p> <p>AR TI MI LEP</p> <p>Time line:</p> <p>September 2019 to May 2020 CNA pg. 12 SAA #7</p>	2.4, 2.5, 2.6	Principal Dean of Instruction Tutorial Teachers Administrator for State Compensatory Education	<p>Formative:</p> <p>5 % increase in Performance Tutorial Time sheets Tutorial classroom observations Student Progress reports Attendance Sheets Permission Slips Eschools Plus generated Tutorial Schedule Attendance Sheets Tutorial Lesson Plans Benchmark Scores</p> <p>Summative:</p> <p>STAAR Results TAPR TPRI / Tejas Lee</p>				
<p><b>Funding Sources:</b> 162 State Compensatory - 20388.00, 199 Local funds - 1000.00, 211 Title I-A - 20458.00</p>							



= Accomplished



= Continue/Modify



= No Progress




= Discontinue

## Goal 2: The Board of Trustees, 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. (Board Goal 2)

**Performance Objective 1:** Del Castillo 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 renovation plan

### Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Del Castillo will purposely promote energy savings activities on the campus to support implementation of the district's energy savings plan.  Population: All department and campus facilities  Time line: August 2019- June 2020  CNA pg. 16		Principal Asst. Principal handling facilities Head Custodian	Formative: draft energy plan  Summative: comparison of energy usage for 2018 to 2019 indicating decreased usage				
2) Create and implement a systematic approach to the renovation/ upgrade/ improvement of facilities to include prioritizing based on safety and needs of the campus. Population: All departments and campus facilities Time line: August 2019- June 2020 CNA pg. 16 SCO #2		Principal Asst. Principal handling facilities Head Custodian	Formative: draft facilities plan  Summative: 5-year maintenance and upgrade plan				
<b>Funding Sources:</b> 199 Local funds - 4100.00							
							




**Goal 3: The District 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. (Board Goal 3) (TEA Ch. 4, Obj. 6)**

**Performance Objective 1:** Del Castillo 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 district, 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) Del Castillo will support programs in the effect effective and efficient use of 100% of available budgeted funds based on the needs assessments. Population: BISD Stakeholders Time line: December 2019- June 2020 Need: Board approved goal priority  CNA pg. 15		Principal Asst. Principal Dean	Increase in Performance Tutorial Time sheets, Attendance Sheets, and Permission Slips Formative: Eschools PLUS generated Tutorial Schedule, Attendance Sheets, Tutorial Lesson Plans, Tutorial Teacher Observation, Benchmark Scores, and Student Progress Reports Summative: STAAR Results TAPR TPRI/ Tejas Lee				
							

**Goal 3:** The District 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. (Board Goal 3) (TEA Ch. 4, Obj. 6)

**Performance Objective 2:** Del Castillo Elementary 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) 2:** Campus needs assessment surveys, district/campus climate surveys

**Summative Evaluation 2:**

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>1) Critical Success Factors CSF 1, CSF 7</p> <p>1) Give priority to teachers from high poverty/ high minority/ low performing campuses to participate in the Master of Education cohorts, establish Master Teacher Leaders, and explore financial incentives.</p> <p>Population: high poverty/ high minority/ low performing campuses students Time line: December 2019- June 2020 Need: Equity Plan need and Board approved goal priority</p> <p>CNA pg. 16</p>		Principal Assistant Principal Dean	<p>Formative: Teacher Recognition</p> <p>Summative: Teacher retention and improved school climate</p>				
<p>2) Teachers will receive gifts, recognition, praise, refreshments as part of "Teacher of the Week" and Faculty Meetings/Staff Development.</p> <p>Population All Campus Teachers</p> <p>Time line August 2019-June 2020</p> <p>CNA pg. 15 SQRR #5</p>		Campus Administration Counselor Teachers	<p>Formative Weekly Teacher recognition</p> <p>Summative Teacher Retention and Improved school climate</p>				
<b>Funding Sources:</b> 199 Local funds - 2000.00							

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





**Goal 4: All BISD programs and campuses 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:** Del Castillo 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) 1) The district will promote the history and origins along with current accomplishments of each campus weekly through the website and media venues. Population: BISD Stakeholders Time line: December 2019- June 2020 Need: Decreasing enrollment/ Board approved goal priority  CNA pg. 19</p>		Principal Librarian Lead Teachers	<p>Formative: Periodically submit events and pictures of activities to the Public Information Office</p> <p>Summative: Annual submission of ev ents from our campus website</p>				
<p>2) Critical Success Factors CSF 5, CSF 6 2) Del Castillo will designate a PIO contact to provide features articles, current and prior students/ parents/ staff recognitions, co-/extra-curricular activities, and parent/community events. Population: BISD Stakeholders Time line: December 2017- June 2018 Need: Decreasing enrollment/ Board approved goal priority  CNA pg. 19</p>		Principal Assistant Principal Dean Librarian Lead Teachers	<p>Formative: Periodically submit events and pictures of activities to the Public Information Office</p> <p>Summative: Annual submission of ev ents from our campus website</p>				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
3) Critical Success Factors CSF 5, CSF 6 3) Del Castillo will update website at least monthly including showcasing student and community activities. Population: BISD Stakeholders Time line: December 2019- June 2020 Need: Decreasing enrollment/ Board approved goal priority  CNA pg. 19		Principal Librarian TST	Formative: Updated campus website on a weekly basis  Summative: Annual compilation of campus website updates				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  = Accomplished         </div> <div style="text-align: center;">  = Continue/Modify         </div> <div style="text-align: center;">  = No Progress         </div> <div style="text-align: center;">  = Discontinue         </div> </div>							

## Goal 5: School campuses will maintain a safe and disciplined environment conducive to student learning. (TEA Ch. 4, Obj. 8)





**Performance Objective 1:** Out of school suspensions (OSS) will decrease by 5% for 2019-2020 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>1) The campus will reduce its yearly rate of out of school suspensions to less than 5% by researching and evaluating the 2019-2020 number of days students were absent due to O.S.S.</p> <p>Population:</p> <p>TI MI ELL SE AR GT DYS</p> <p>Time line: 1st -6 Weeks Period</p> <p>CNA pg. 19</p>		Principal PEIMS Supervisor Attendance Clerk	<p>Increase student attendance to 98%</p> <p>Formative: Six Weeks Attendance Rate</p> <p>Summative: Yearly ADA Reports</p>				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>2) Parents will be notified as soon as possible of any discipline concerns.</p> <p>Population:</p> <p>TI MI ELL SE AR GT DYS</p> <p>Time line: Daily</p> <p>CNA pg. 19</p>		Principal Assistant Principal Teachers Counselor	<p>PEIMS Discipline Reports</p> <p>Formative:</p> <p>Communication Logs Parent Liaison Logs Teacher Notes</p> <p>Summative:</p> <p>PEIMS Discipline Reports and Discipline Referral Forms</p>				
<p>3) An assembly will be held to provide Conflict Resolution Management Training to all faculty and staff. Incentives and resources will be provided for teacher to motivate and maintain campus morale.</p> <p>Population:</p> <p>Faculty and Staff</p> <p>Time line:</p> <p>August 2019</p> <p>CNA pg. 19</p>		Administrators Counselor	<p>Safe School Environment</p> <p>Formative:</p> <p>Monthly Counselor Log Signature Sheets Professional Development System Evaluations</p> <p>Summative:</p> <p>PEIMS Discipline Reports and Discipline Referral Logs</p>				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>4) Professional Development and assistance including district mandated "Discipline" will be provided for all teachers needing classroom management in order to promote a safe environment. Students will be provided with a "Bullying and Safety" Presentation.</p> <p>Population:</p> <p>TI MI ELL SE AR GT DYS</p> <p>Time line:</p> <p>Daily</p> <p>CNA pg. 19</p>		<p>Administrators Teachers Counselors Nurse</p>	<p>Safe School Environment</p> <p>Formative:</p> <p>Teacher Observation Professional Development System Transcript</p> <p>Summative:</p> <p>PEIMS Discipline Reports</p>				
<p>5) Teachers will utilize eSchools to report and document behavior incidents or concerns.</p> <p>Population:</p> <p>All Teachers</p> <p>Time line:</p> <p>Daily</p> <p>CNA pg. 19</p>		<p>Principal Assistant Principal All Teachers</p>	<p>Safe School Environment</p> <p>Formative:</p> <p>eSchools Discipline Referrals</p> <p>Summative:</p> <p>PEIMS Discipline Reports</p>				
<p style="text-align: center;">  = Accomplished    = Continue/Modify    = No Progress    = Discontinue </p>							



**Goal 5:** School campuses will maintain a safe and disciplined environment conducive to student learning. (TEA Ch. 4, Obj. 8)

**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>1) An Emergency Operations Planning Team will continue to be enforced to maintain safety of everyone on campus. All stakeholders will be trained on the emergency operation of the school.</p> <p>Population: Administrators Campus Staff &amp; Faculty Guidance &amp; Counseling Students &amp; Parents</p> <p>Timeline: August 2018-May 2019</p> <p>CNA pg. 16</p>		<p>Teachers, P.E. Teacher Counselor Nurse Administrators</p>	<p>Safe School Environment</p> <p>Formative:  Agendas Sign In Sheets Emergency Drills</p> <p>Summative:  Practice Drills Real-Life Situations</p>				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>2) Provide motivational speakers to address the staff and students on the importance of health and safety at schools including but not limited to: School Bus Safety, Fire Prevention, etc. Incentives will be provided for teachers during presentations to motivate and maintain campus morale.</p> <p>Population:</p> <p>TI MI ELL SE AR GT DYS</p> <p>Time line:</p> <p>August 2019 - May 2020 CNA pg.16 SQRR #5</p>		<p>Teachers, P.E. Teacher Counselor Nurse Administrators</p>	<p>Safe School Environment</p> <p>Formative:</p> <p>Agendas Sign In Sheets Emergency Drills</p> <p>Summative:</p> <p>Practice Drills Real-Life Situations</p>				
<p><b>Funding Sources:</b> 199 Local funds - 100.00, 211 Title I-A - 200.00</p>							
<p>3) The campus will design a comprehensive, developmental, Guidance and Counseling Program, designed to serve all students and all student groups.</p> <p>Population:</p> <p>TI MI ELL SE AR GT DYS</p> <p>Time line: Fall 2019</p> <p>CNA- P.13</p>		<p>Principal Counselor Dean of Instruction</p>	<p>Formative: eSchools Discipline Reports</p> <p>Summative: PEIMS Discipline Reports</p>				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
4) School counselors ensure that support services for students identified as homeless are provided. Homeless students are immediately registered and provided with a free and appropriate education. Population: HOM, AR Time line: August 2019 to June 2020		Homeless Liaison Counselors	Formative: Walkthroughs, student progress reports, Lesson Plans, C-PM (BOY & MOY)  Summative: C-PM (EOY)				

**Goal 6: The Board of Trustees, in collaboration 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. (TEA Ch. 4, Obj. 1)**

**Performance Objective 1:** There will be a 10% increase of parents involved in campus/district parental involvement activities from 2018-2019 to 2019-2020

**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>1) Complete and disseminate a Parental Involvement Policy so as to delineate how parents will be actively involved at the district / campus level with the intention to increase participation. The Parent Liaison will conduct parent meetings to keep parents abreast of district issues, conduct home visits when necessary, and other responsibilities. Funds will be allotted to purchase materials, supplies, and food for parent meetings. Funds will also be allotted to compensate travel mileage for home visits.</p> <p>Population: Parents and Students</p> <p>Time line: August 2018 - November 2018 CNA pg.19 FCIN#2</p>	3.1	Principal Parent Liaison	<p>Formative:  Sign In sheets Parental Involvement Policy</p> <p>Summative:  STAAR Results, Attendance Rate Discipline Referrals Parent Participation Composite of EOY Survey</p>				
<p><b>Funding Sources:</b> 199 Local funds - 100.00, 211 Title I-A - 900.00</p>							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>2) Disseminate School -Parent Student Compacts indicating each group's responsibilities to ensure student achievement.</p> <p>Population: Parents and students</p> <p>Time line: August 2019 - October 2019</p> <p>CNA pg. 19</p>	3.1, 3.2	Principal Parent Liaison	<p>Formative: School - Parent Student Compact</p> <p>Summative: Composite of EOY Survey, Title I-A Compliance STAAR Results, Attendance Rate Discipline Referrals</p>				
<p>3) Conduct an Annual Title I Meeting to inform parents of services provided through Title I Funds.</p> <p>Population: Parents and students</p> <p>Time lines: September 2019 - November 2019</p> <p>CNA pg. 19</p>	3.1	Principal Parent Liaison	<p>Formative: Agendas Sign-In Sheets</p> <p>Summative: Composite of EOY Survey Title I-A Compliance STAAR Results Attendance Rate Discipline Referral</p>				





Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>4) Conduct an Annual Title I Parent Survey to evaluate the effectiveness of District and / or Campus Parental Involvement efforts.</p> <p>Population: Parents</p> <p>Time line: March 2020- April 2020</p> <p>CNA pg. 19</p>		Principal Parent Liaison	<p>Formative: Parent Meetings</p> <p>Summative: Composite of Survey Results STAAR Results Attendance Rate, Discipline Referrals</p>				
<p>5) 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> <ul style="list-style-type: none"> <li>* Parental Involvement Policy</li> <li>* School Parent Student Compact</li> <li>* Campus Improvement Plan</li> </ul> <p>Population: Parents</p> <p>Time line: August 2019 - June 2020</p> <p>CNA pg. 19</p>		Principal Parent Liaison	<p>Formative: Agendas Sign In Sheets</p> <p>Summative: Composite of Meeting Agendas STAAR Results Attendance Rate Discipline Referrals</p>				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>6) Host a "Parent Orientation Day" to inform parents and community members of daily standard operations procedures and District Policy.</p> <ul style="list-style-type: none"> <li>* Student Code of Conduct</li> <li>* Student / Parent Compact</li> <li>* Emergency Operations Procedure</li> <li>* Volunteer Guidelines and Opportunities</li> </ul> <p>Population: Parents and the Community</p> <p>Time line: September 2019</p> <p>CNA pg. 19</p>	3.2	Principal Parent Liaison	<p>Formative: District and Campus Parental Involvement Policy Parental Involvement meetings, agendas, &amp; sign-in sheets School-Parent-Student Compacts School-Parent-Student Compact counts</p> <p>Summative: Compostie of End of Year Survey-Title I-A Parental Involvement Compliance checklist STAAR results Attendance rate Discipline referrals</p>				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>7) Capitalize on District community resources by creating partnership agreements with agencies and organizations. 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. We will continue to create a positive school climate by welcoming parents to our school promoted through frequent meetings. Chairs and Office Equipment will be purchased for meetings with parents.</p> <p>Population: Parents</p> <p>Time line: November 2019</p> <p>CNA pg. 19</p>		Principal Parent Liaison	<p>Formative: Sign In Sheets</p> <p>Summative: Increased Partnerships STAAR Results Attendance Rate Discipline Referrals</p>				
<b>Funding Sources:</b> 211 Title I-A - 2700.00							
<p>8) Educate staff during faculty meetings as to the benefits of a strong parent-school partnerships that includes: making copies, laminating, sorting materials, cutting, and placing materials in order to increase academic success.</p> <p>Population: Faculty and Staff</p> <p>Time line: Once a Week</p> <p>CNA pg. 19</p>		Principal Parent Liaison	<p>Formative: Agendas Sign In Sheets</p> <p>Summative: CNA Parent Survey STAAR Results Attendance Rate Discipline Referrals</p>				



Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>9) Del Castillo Elementary will continue to fund Parent Liaison to assist with the execution of the parent involvement program aimed at increasing parent participation and monitor attendance in the education of students.</p> <p>Population: Parent Liaison</p> <p>Time line: August 2019 - June 2020</p> <p>CNA p. -10 D#3</p>	3.2	Principal Parent Liaison	<p>Formative: Monthly Contact Log Composite report Campus budget</p> <p>Summative: Monthly mileage log STAAR results Attendance rate Discipline referrals</p>				
<p><b>Funding Sources:</b> 199 Local funds - 300.00</p>							
<p>10) Students in Pre-Kinder and Kinder will be accompanied by their parents for a Thanksgiving Feast to promote parental involvement.</p> <p>Population: Pre-Kinder and Kinder students</p> <p>Time line: November 2019</p> <p>CNA pg. 19</p>		Principal Parent Liaison Pre-Kinder and Kinder Teachers	<p>Formative: Lesson Plans</p> <p>Summative: Report Card STAAR Results Attendance Rate Discipline Referrals</p>				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
11) HEB Read3 will be hosted at our campus to promote literacy and an easier transition to Pre-Kinder.  Population: 3 year old children Parents and Community  Time line: November 2019  CNA pg. 19		Principal Parent Liaison	Formative:  Lesson Plans Sign-In Sheets  Summative:  C-PM Results for following year				
12) An orientation for preschool children from Head Start to assist wit the transition to Del Castillo Elementary will be held annually in the Spring.  Population:  Teachers Head Start Personnel Counselors  Time line:  April 2020  CNA pg. 19	3.2	Principal Parent Liaison	Formative:  Agendas Sign In Sheets Fliers  Summative:  State mandated assessment results				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  = Accomplished         </div> <div style="text-align: center;">  = Continue/Modify         </div> <div style="text-align: center;">  = No Progress         </div> <div style="text-align: center;">  = Discontinue         </div> </div>							





**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. (TEA Ch. 4 Obj. 9)**

**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>1) Provide Professional Development opportunities in the area of Reading through turn-around trainings by selected teachers and Administrators who guide planning for student improvement (R, ELA)</p> <p>Population:</p> <p>TI MI ELL SE AR GT DYS</p> <p>Time line:</p> <p>Fall 2019 - Spring 2020</p> <p>CNA, p. -16</p>		<p>Administrator Selected Teachers and Support Staff</p>	<p>Increase Performance in the following 2019-2020 STAAR assessments as compared to the 2018-2019 School Year:</p> <p>Formative Walk-Throughs, Lesson Plans Progress Reports</p> <p>Summative Data:</p> <p>C-PM Pre-K Results K- 3rd TPRI/ Tejas Lee Six Weeks Assessments TELPAS 3RD-5TH Grade STAAR Assessments</p>				
<p><b>Funding Sources:</b> 211 Title I-A - 4000.00</p>							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>2) Teachers and administrators will attend professional development opportunities to improve their level of rigor in the classroom and to monitor success in the classroom. Vertical and horizontal alignment meetings will be held to share information and teaching practices and strategies in order to facilitate students transition from Pre-Kinder -5th grade as well as increase the level of rigor in lessons and instruction.</p> <p>Population:            TI            MI            ELL            SE            AR            GT            DYS</p> <p>Time line: At the end of the 1st Six Weeks, Second Six Weeks, and Spring STAAR Assessments            CNA, p. - 15            CIA #5</p>		Administrators All Teachers and Support Staff	Percentage increase in the following assessments in comparison to data obtain through the STAAR Assessment given in 2018-2019  C-PM TPRI/ Tejas Lee 1st and 2nd Grade Six Weeks Assessments TELPAS 3RD-5TH Grade STAAR Assessments  Formative Walk-Throughs, Lesson Plans Progress Reports  Summative Data:  Teacher Evaluations (T-TESS), TANGO TRENDS Data EOY Reports				
<b>Funding Sources:</b> 199 Local funds - 2000.00, 211 Title I-A - 1837.00							
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  = Accomplished         </div> <div style="text-align: center;">  = Continue/Modify         </div> <div style="text-align: center;">  = No Progress         </div> <div style="text-align: center;">  = Discontinue         </div> </div>							

**Goal 8: Technology will be implemented and used to increase the effectiveness of student learning, instructional management, staff development, and administration. (TEA Ch. 4 Obj. 10)**

**Performance Objective 1:** Del Castillo Elementary 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
1) All teachers will complete all surveys requested by the district including the Texas Star Chart required by the state.  Population: All Teachers  Time line: February 2020  CNA pg. 16		Principal Librarian TST Teachers	Formative:  Trainings Agendas  Summative:  Survey Results				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>2) Teachers and students will be able to utilize the internet, websites, AR, Think Through Math, and I station to enhance their computer literacy skills.</p> <p>Population:</p> <p>TI MI ELL SE AR GT DYS</p> <p>Time line:</p> <p>Daily</p> <p>CNA pg. 17</p>		Administrators. Teachers Support Staff	<p>Increase Performance by 5%</p> <p>Formative:</p> <p>Lesson Plans Observations Agendas</p> <p>Summative:</p> <p>AR Reports</p>				
<p>3) Teachers will implement the use of eSchools for grades and attendance. Technology such as: Excel, Microsoft, Word Power point presentations, Publisher, Eduphoria, Aware, Outlook will be implemented by teachers as per B.I.S.D.</p> <p>Population:</p> <p>All Teachers</p> <p>Time line:</p> <p>Daily</p> <p>CNA pg. 15</p>		Teachers Administration	<p>Increase Performance by 5 %</p> <p>Formative:</p> <p>Agendas</p> <p>Summative:</p> <p>Progress Reports</p>				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>4) Provide Computer based instruction in the foundation curriculum in order to improve at-risk student achievement, attendance and decrease the retention rate. Desktop computers and software will be purchased. Administration will also purchase computers to monitor district testing and state assessments.</p> <p>Populations: AR TI MIT LEP</p> <p>Time line:  August 2019 - June 6, 2020</p> <p>CNA pg. 17 Tech # 5</p>		<p>Campus Administration Administrator for State Compensatory Education Administrator for Special Programs</p>	<p>Formative: Eschools Plus Master Schedule Computer Lab Schedules Teacher Lesson Plans Benchmark Scores Software Usage Reports Student Progress Reports</p> <p>Summative:  STAAR Results Attendance Rate Retention Rate</p>				
<p><b>Funding Sources:</b> 162 State Compensatory - 3945.00, 211 Title I-A - 24252.00</p>							
<p>5) Students will be provided access to computer lab that will support literacy, writing activities and homework assignments. Additional areas of focus may be supported as deemed necessary by the teacher, campus or district. Population: all students Time line: August 2019 to June 2020</p> <p>CNA pg. 16</p>		<p>Principal Assistant Principal Dean Campus TST Campus Teachers</p>	<p>Formative: Monitor software and web based program usage</p> <p>Summative: STAAR scores and TELPAS Reading Scores</p>				
<p>6) All 2nd Grade students will be provided access to a tablet that will support literacy, writing and homework assignments.</p> <p>Population: All students</p> <p>Time line: August 2019-May 2020</p> <p>CNA pg. 17</p>		<p>All 2nd Grade students will be provided access to a tablet that will support literacy, writing and homework assignments.</p>	<p>Formative: Increase Performance in ELA</p> <p>Summative:  Progress Reports Report Cards</p>				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
7) Computer Software Programs will be used by students in Grades 1-5 to improve student achievement. This includes the Renaissance Learning Accelerated Reader Software Program, Summit K-12, Smarty Ants, Living with Science, Learning A-Z, Stemsopes and supplemental computer software will be used for Kinder-5th Grade student achievement (Reading, Writing, Math, Science) Our technology software infrastructure requires maintenance in order to keep functioning. Warranty and Licenses for HATCH computers need to be purchased on an annual basis. Projectors and Document Cameras will be purchased to replace in classrooms. Head sets for computers will be purchased to be used with computer software. Population: TI, MI, ELL, SE, AR, GT, DYS Time line: August 2019-May 2020 CNA, p. 15 Tech #5	2.4	Administrators Kinder -5th Grade Teachers TST Curriculum Specialists	Formative: Usage Reports Formative: Lesson Plans Walk Throughs AR Reports Summative: STAAR Results TPRI /TEJAS LEE Results TELPAS Results C-PM Results				
				<b>Funding Sources:</b> 166 State Special Ed. - 2080.00, 211 Title I-A - 2000.00, 162 State Compensatory - 1500.00			
							



## Goal 9: Through enhanced dropout prevention efforts, all students will remain in school until they obtain a high school diploma. (TEA Ch. 4 Obj. 3)

**Performance Objective 1:** Increase the overall attendance rate to 96.8% with a target of 97.5% for elementary schools, 97% for middle schools and 96% for high schools and improve At-Risk Student Attendance Rate by 10% over prior year attendance





**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
1) Del Castillo will conduct home visits and monitor absence codes to find out the reasons for students being out of school  Population:  TI MI ELL SE AR GT DYS  Time line:  Daily  CNA pg. 10		Principal Assistant Principal Parent Liaison Data Entry Clerk	Increase student attendance to 98%  Formative:  Daily Attendance Rate				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>2) Recognize and award incentives to students with perfect attendance per week, and every six weeks and at the end of the school year. Students will be provided with incentives (Trophies, ribbons, certificates, stickers, pencils, notepads, behavior activity books, etc. ) to promote perfect attendance and motivate students to be at school every day.</p> <p>Population:</p> <p>TI MI ELL SE AR GT DYS</p> <p>Time line: Every Six Weeks</p> <p>CNA pg. 10 Demo #1</p>	2.5	Administrators Classroom Teachers Counselors Parent Liaison Data Entry Clerk	<p>Increase student attendance to 98%</p> <p>Formative:</p> <p>Daily and Weekly Attendance Reports Awards each six weeks</p> <p>Summative:</p> <p>Yearly ADA Reports End of Year awards &amp; recognition</p>				
<p><b>Funding Sources:</b> 199 Local funds - 3043.00</p>							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>3) Phone calls will be made on a daily basis commencing at 8:15 a.m. by the Parent Liaison, and a home visit will be conducted after the second student absence. This includes teacher responsibility to make parent contact on a daily basis during planning periods or after school.</p> <p>Population:</p> <p>TI MI ELL SE AR GT DYS</p> <p>Time line:</p> <p>Daily</p> <p>CNA pg. 10</p>		<p>Administration Classroom Teachers Parent Liaison</p>	<p>Increase student attendance to 98%</p> <p>Formative: Teacher Referrals to Parent Liaison and Communication Logs</p> <p>Summative:</p> <p>Weekly Attendance Log</p>				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>4) Train Attendance Clerk and Parent Attendance Liaison to consistently monitor and communicate student's daily absences and tardiness to parents and staff to promote and ensure rapid system of communication to reduce student absences and tardiness and increase instructional opportunities for students. Parent Liaison will also communicate the importance of attendance to parents through parent meetings.</p> <p>Population:</p> <p>Data Entry Clerk Parent Liaison</p> <p>Time line:</p> <p>Fall 2019-Spring 2020</p> <p>CNA pg. 10</p>		Principal Campus PEIMS Supervisor Data Entry Clerk Parent Liaison	<p>Increase student attendance to 98%</p> <p>Formative: Professional Development System Report Six Weeks Attendance Report School Messenger Notification System Report</p> <p>Summative: Yearly ADA Report</p>				
<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 9:** Through enhanced dropout prevention efforts, all students will remain in school until they obtain a high school diploma. (TEA Ch. 4 Obj. 3)

**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







Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>1) The campus will implement intervention through the Response to Intervention (RTI) 3 Tier Model in order to support student academic growth and success.</p> <ul style="list-style-type: none"> <li>* Universal Screening</li> <li>*All interventions should be scientifically research based.</li> <li>* Documentation of interventions and progress monitoring</li> <li>* Use data to identify areas of need.</li> <li>*Monitor progress of struggling students</li> <li>* Adjust instruction / interventions</li> <li>* Review student outcome data to evaluate instruction</li> <li>* REVIEW 360</li> </ul> <p>Tier I - A minimum of 90 minutes devoted to ELAR instruction.</p> <p>Tier II- 30 minutes per day in small group in addition to the core instruction.</p> <p>Tier III - 30 minutes per day in individual or small group instruction in addition to the core curriculum.</p> <p>(R, ELA, M)</p> <p>Population:</p> <p>TI MI ELL SE AR GT DYS</p> <p>Time line: Daily</p>	2.6	Administrators All Teachers and Support Staff	<p>Decrease by 5% in the number of Tier II and Tier III students compared to the 2018-2019 School Year:</p> <p>RTI Forms</p> <p>Summative: C-PM TPRI/ Tejas Lee 1st and 2nd Grade Six Weeks Assessments TELPAS 3RD-5TH Grade STAAR Assessments</p> <p>Report Cards</p>				

<p>2) PreK3-5th Grade students will use an A-Z Word Wall to learn academic vocabulary. The word wall will be interactive and utilized throughout the content areas.</p> <p>Population:</p> <p>TI MI ELL SE AR GT DYS</p> <p>Time line: Daily CNA pg. 12</p>		<p>Administrators All Teachers and Support Staff</p>	<p>Increase by 5% in Performance in the following assessments:</p> <p>Word Wall</p> <p>Formative: Benchmark Results C-PM TPRI/ Tejas Lee 1st and 2nd Grade Six Weeks Assessments TELPAS Report Card Grades</p>				
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Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>3) The Dean of Instruction will work with teachers to identify At-Risk students, provide scientifically research based interventions, improve student achievement of At-Risk students, and decrease the number of At-Risk students retained. Teachers meet with the Dean of Instruction on a weekly basis to plan their weekly instruction, receive curriculum updates, and for professional development. The Dean Of Instruction will conduct regular research-based professional development workshops on instructional strategies as well as provide faculty and staff opportunities for instructional support in order to train and retain highly qualified personnel. The Dean of Instruction will use printer ink to print out TPRI/Tejas Lee, Campus Assessments and District Benchmarks reports in order to conduct data and item analysis with teachers and administrators. All in an effort to improve student achievement by driving instruction.</p> <p>Population:</p> <p>AR TI MI LEP</p> <p>Time line:</p> <p>August 2019 -June 2020</p> <p>CNA pg. 15</p>		Principal Administrator for State Compensatory Education	Formative:  Walk Throughs Lesson Plans Student Progress Reports Benchmark Scores Professional Development System Transcripts / Attendance Reports				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>4) The Dyslexia Teacher will implement the Dyslexia Language Skill Reading Program to assist students become proficient readers by providing them with intensive, multisensory, phonetic skills,</p> <p>Population: Dyslexia AR</p> <p>Time line: Daily</p> <p>CNA pg. 16</p>		<p>Campus Administration Dyslexia Department Administrator for State Compensatory Education</p>	<p>Formative: Walkthroughs, Lesson Plans, Student Progress Reports, Benchmark Scores</p> <p>Summative: STAAR Results</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. (TEA Ch. 4 Obj. 3)

**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>1) To promote and ensure physical fitness, students in Grades K-5th will be provided with moderated to vigorous physical activity each day in physical education for at least 30 minutes a day or a minimum of 135 minutes a week so that everyone will be in compliance with Senate Bill 530 effective 09/01/2007. P.E. equipment and supplies will be purchased to meet curriculum requirements. T.V. will be purchased for presentation.</p> <p>Population:</p> <p>TI MI ELL SE AR GT DYS</p> <p>Time line: Daily CNA pg.16 CIA #18</p>		Administrators P.E. Teacher	<p>100% Fitness Assessment Data Catch Binder Schedules Formative: Classroom Observations Student Attendance Updated District Policy</p> <p>Summative:  School Health Index Physical Fitness Assessment</p>				
<p><b>Funding Sources:</b> 199 Local funds - 100.00</p>							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>2) Assess student fitness in Grades 3rd-5th to improve the health and well being of all students and be in compliance with the requirements of Senate Bill 530 effective 09/01/2007.</p> <p>Population:</p> <p>TI MI ELL SE AR GT DYS</p> <p>Time line: Spring 2019</p> <p>CNA pg. 16</p>		Administrators P.E. Teacher	<p>100% Fitness Assessment Data Fitness Gram Schedules Formative: Classroom Observations Student Attendance Summative: School Health Index Physical Fitness Assessment</p>				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>3) Maintain and improve Coordinated Approach to Child Health ( CATCH) Teams that implement the Coordinated School Health Program K-5TH by developing goals and objectives based on fitness assessment data, academic performance, attendance rates, academic disadvantages and the use of success of any method in order to ensure students are reaching required moderate to vigorous physical activity (MVPA)&lt; and any other indicator recommend by School Health Advisory Council (SHAC) in order to comply with Senate Bill 19 and Senate Bill 892 effective 09/01/2009.</p> <p>Population:</p> <p>CATCH TEAAMS</p> <p>Time line: May 2020</p> <p>CNA pg. 16</p>		Principal Catch Team Members	<p>Increase CATCH Binder by 5 points School Health Index Assessment</p> <p>Formative:</p> <p>CATCH Binder School Health Index</p>				
<p>4) The campus will establish teams of parents that will participate in physical activity and nutrition education throughout the year which will be known as Families in Training (FIT) in order to comply with Senate Bill 530 effective 09/01/2007. Parent Exercise Classes will be held in the Cafeteria during the a.m. hours, Fitness Room accessibility.</p> <p>Population:</p> <p>Volunteer Parents</p> <p>Time line: Once per week minimum August 2019 - June 2020</p> <p>CNA pg. 16</p>		Administrators Parent Liaison Nurse	<p>Weighted decrease by 5 lbs. School Health Index Assessment</p> <p>Formative:</p> <p>Sign-In Sheets</p> <p>Summative:</p> <p>Participant Screening Reports and Evaluations.</p>				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>5) Federal Programs will continue to fund campus nurse at 40% to assist with the execution of the health program aimed at monitoring and assisting low-performing students at school-wide campuses to improve overall health in order to improve student attendance performance. Will also provide monies to purchase nurse supplies to assist student needs as they arise.</p> <p>Population:</p> <p>TI MI ELL SE AR GT DYS</p> <p>Time line: August 2019- June 2020 CNA pg. 16 CIA #4</p>		Administration Nurse	<p>Student Health and Attendance Increase by 4% Nurse Log</p> <p>Formative:</p> <p>Time and Effort Logs Nurse and Health Student Referrals</p> <p>Summative:</p> <p>EOY Attendance Reports STAAR Results</p>				
<p><b>Funding Sources:</b> 199 Local funds - 140.00, 211 Title I-A - 250.00</p>							
<p>6) Ensure that the campus has a process in place to identify homeless students in order to receive the full protections of the McKinney-Vento Act, including the help they need to enroll, attend, and succeed in school.</p> <p>Time line: August 2019-May 2020</p> <p>CNA pg. 16</p>	2.4	Administrators on Campus and at Homeless Youth Project	<p>Formative:</p> <p>Benchmark Scores and Student Progress Reports</p> <p>Summative: STAAR Results, Attendance Rate and Retention Rate</p>				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>7) Implement a Food Pantry and closet at the campus to provide identified homeless and unaccompanied youth with food items, hygiene products, school supplies, and clothes as needed to meet their academic, social, emotional and physical needs.</p> <p>Population:</p> <p>AR TI LEP MI</p> <p>Time line:</p> <p>August 2019- June 2020</p> <p>CNA pg. 16</p>		Administrators on Campus and at Homeless Youth Project	<p>Formative: Clothes and pantry inventory</p> <p>Summative:</p> <p>STAAR Results, Attendance Rate, Retention Rate</p>				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>8) Provide training to campus personnel on the identification of homeless children and unaccompanied youth to ensure identified students are provided services through the McKinney-Vento Act, Title I, IDEA, Child Nutrition, Head Start, and other supplemental programs and during the enrollment process to ensure that sensitivity techniques are utilized, enrollment procedures do not create barriers, and that students and families are directed to Homeless Youth project for future intake.</p> <p>Population:</p> <p>AR TI MI LEP</p> <p>Time line:</p> <p>Fall 2019 - June 2020</p> <p>CNA pg. 16</p>		Administrators on Campus and at Homeless Youth Project	<p>Formative:</p> <p>Benchmark Scores and Student Progress Reports</p> <p>Summative: STAAR Results, Attendance Rate and Retention Rate</p>				
<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>							



# Comprehensive Support Strategies

Goal	Objective	Strategy	Description
1	1	2	The teachers will use Reading, Writing, Math and Science materials to master STAAR Standards, TEKS, Readiness and Supporting Standards. The students will demonstrate improvement in state assessments. ( R, ELA, M, S, S.S.) Instructional materials, capital outlay, resources and supplies as needed will be provided to students or instructional use. Additionally, consumable supplies such as composition books for classroom use will be available to supplement the core curriculum and provide hands on practice and instruction, so that students will master the standards. Maintenance of classrooms for students will also be performed on a daily basis. Population: TI MI ELL SE AR GT DYS Time line: Fall 2019 and Spring 2020 CNA, p. - 16 CIA #17, #19
1	3	1	Del Castillo will implement tutorials and remediation strategies in Reading, Math, and Science for low performing students in order to decrease failing rates and improve student achievement. Extended Day/After School Program PK-5th grade students will participate in our Extended Day/After school program as part of an enrichment activity. Our teachers and instructional paraprofessionals will provide academic and extra curricular activities in an effort to motivate our students. These tutorials will be conducted during the school year either through Tier II time (K-5th) morning Tutorial ( 1st -5th) and after school Tutorial (3rd -5th) Research based interventions will be provided to increase student achievement. Supper meals will be provided for the students. Population: AR TI MI LEP Time line: September 2019 to May 2020 CNA pg. 12 SAA #7
8	1	7	Computer Software Programs will be used by students in Grades 1-5 to improve student achievement. This includes the Renaissance Learning Accelerated Reader Software Program, Summit K-12, Smarty Ants, Living with Science, Learning A-Z, Stemscoopes and supplemental computer software will be used for Kinder-5th Grade student achievement (Reading, Writing, Math, Science) Our technology software infrastructure requires maintenance in order to keep functioning. Warranty and Licenses for HATCH computers need to be purchased on an annual basis. Projectors and Document Cameras will be purchased to replace in classrooms. Head sets for computers will be purchased to be used with computer software. Population: TI, MI, ELL, SE, AR, GT, DYS Time line: August 2019-May 2020 CNA, p. 15 Tech #5
9	2	4	The Dyslexia Teacher will implement the Dyslexia Language Skill Reading Program to assist students become proficient readers by providing them with intensive, multisensory, phonetic skills, Population: Dyslexia AR Time line: Daily CNA pg. 16
9	3	2	Assess student fitness in Grades 3rd-5th to improve the health and well being of all students and be in compliance with the requirements of Senate Bill 530 effective 09/01/2007. Population: TI MI ELL SE AR GT DYS Time line: Spring 2019 CNA pg. 16

# State Compensatory

## Budget for Del Castillo Elementary :

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
<b>6100 Payroll Costs</b>		
162-11-6112-18-120-Y-30-0K5-Y	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$2,000.00
162-11-6118-00-120-Y-24-SSI-Y	6118 Extra Duty Stipend - Locally Defined	\$3,388.00
162-11-6118-00-120-Y-30-000-Y	6118 Extra Duty Stipend - Locally Defined	\$17,000.00
<b>6100 Subtotal:</b>		<b>\$22,388.00</b>
<b>6300 Supplies and Services</b>		
162-11-6398-62-120-Y-30-000-Y	6398 Computer Supplies/Software - Locally Defined	\$3,945.00
162-11-6396-00-120-Y-30-000-Y	6399 General Supplies	\$2,000.00
162-11-6399-00-120-Y30-000-Y	6399 General Supplies	\$9,549.00
162-11-6399-16-120-Y-30-000-Y	6399 General Supplies	\$2,000.00
162-11-6399-62-120-Y-30-000-Y	6399 General Supplies	\$1,500.00
<b>6300 Subtotal:</b>		<b>\$18,994.00</b>

## Personnel for Del Castillo Elementary :

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Graciela Garcia	Pre-Kinder	State Compensatory	0.5
Lucia Avendano	Pre-Kinder	State Compensatory	0.5
Maribel Salinas	Dean Of Instruction	State Compensatory	1.0

# Title I Schoolwide Elements

## ELEMENT 1. SWP COMPREHENSIVE NEEDS ASSESSMENT (CNA)

### 1.1: Comprehensive Needs Assessment

Federal requirements for campus planning mandate that schools develop a school-wide program plan that includes all of the ten required components. The following ten components of a school-wide program are embedded with the campus improvement plan and its activities. Del Castillo Elementary school uses its Title I, State Compensatory and other funds to upgrade the entire instructional program by implementing school wide programs as authorized under the provisions of Public Law 107-110, Section 1114.

The Title I Campus Improvement Plan is based on a comprehensive needs assessment of Del Castillo Elementary that takes into account information of students' academic achievement levels in relation to the State academic standards, particularly at-risk students, or students failing to meet the challenges of the State Academic Standards and any other factors as determined by the Local Education Agency (LEA).

CNA Summary: The Comprehensive Needs Assessment is comprised of the strengths and needs ranked within each Multiple Measure of Data, which include Demographics, Students Academic Achievement, School Processes & Programs, and Perceptions. The list of data sources include the following:

- District/Campus Goals
- Texas Education Agency Accountability Summary Report
- TEA Academic Performance Report Card
- STAAR, TELPAS, TPRI, Tejas LEE, Benchmark results
- Student Groups and discipline data
- Campus Needs Assessment Surveys are completed by staff, students and parents.

Title I Schoolwide Element's Strategy:6.1.4 Conduct an Annual Title I Parent Survey to evaluate the effectiveness of District and/ or Campus Parental Involvement efforts. (CIP pg. 47)

Population: Parents, students , staff

Title Program Budget: N/A

# **ELEMENT 2. SWP CAMPUS IMPROVEMENT PLAN (CIP)**

## **2.1: Campus Improvement Plan developed with appropriate stakeholders**

In order to develop, review and revise our campus improvement plan we conduct a needs assessment. We review surveys results from parents, teachers and students. We also use different data sources to base our decisions as an SBDM committee. The data sources include assessment and benchmark results, mobility trends, attendance, failure reports, etc. The list of individuals and their roles who assisted in the review of the CIP include:

Petra Torres-Administrator

Maribel Salinas-Meeting Facilitator

Melba P. Rivera-Non-classroom Professional

Martha Medina-District-level Professional

Graciela Garcia-Classroom Teacher

Alma Gracia-Classroom Teacher

Paola Aldrete-Classroom Teacher

Vanessa Flores-Classroom Teacher

Ruby Martinez-Classroom Teacher

Martha Morales Sanchez-Classroom Teacher

Raul Sandoval-Classroom Teacher

Evelyn Cantu-Support Teacher

Karla Salinas-Parent

Lucas Hall-Parent

Paola Coronado-Business Representative

Zertuche Photography-Business Representative

Gilbert Rodriguez-Community Representative

Ben Avalos-Community Representative

Title I Schoolwide Element's Strategy:6.1.5 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: Parental Involvement Policy, School Parent Student Compact, Campus Improvement Plan (CIP pg.47, 81)

Population: Parents

Title Program Budget: N/A

## **2.2: Regular monitoring and revision**

SBDM meets throughout the school year to monitor the campus improvement plan strategies and make revisions/modifications based on different sources of data.

Title I Schoolwide Element's Strategy:6.1.5 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: Parental Involvement Policy, School Parent Student Compact, Campus Improvement Plan (CIP pg.47, 81)

Population: Parents

Title Program Budget: N/A

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

We have parent representatives as part of the SBDM committee and we ensure that they are available for input on the campus improvement plan. The campus improvement plan is written in an understandable format to ensure clarity and transparency. R. E. Del Castillo has staff available to translate parts of the plan in Spanish.

Title I Schoolwide Element's Strategy: 6.1.9 Del Castillo Elementary will continue to fund Parent Liaison to assist with the execution of the parent involvement program aimed at increasing parent participation and monitor attendance in the education of students. (CIP pg. 49)

Population:

Parents, Parent Liaison

Title Program Budget: Title I-A

## **2.4: Opportunities for all children to meet State standards**

Based on different sources of data, we provide multiple opportunities for all students to meet state standards. Students receive differentiated instruction through the 3-Tier model and are able to attend after school tutorials and extended day. Our students are also able to participate in extracurricular activities including ballroom, Club Code, chess, UIL, running club, bike club, cheerleading.

Title I Schoolwide Element's Strategy: 1.3.1 Del Castillo will implement tutorials and remediation strategies in Reading, Math, and Science for low performing students in order to decrease failing rates and improve student achievement. Extended Day/After School Program Kinder-5th grade students will participate as part of an enrichment activity. (CIP pg. 32)

Population: All students, AR, TI, MI, LEP

Title Program Budget: Title I-A

## **2.5: Increased learning time and well-rounded education**

In an effort to increase learning time and provide a well-rounded education, we provide multiple opportunities for our students to participate in tutorials and extended day program. Our students are also able to participate in extracurricular activities.

Title I Schoolwide Element's Strategy: 1.3.1 Del Castillo will implement tutorials and remediation strategies in Reading, Math, and Science for low performing students in order to decrease failing rates and improve student achievement. Extended Day/After School Program Kinder-5th grade students will participate as part of an enrichment activity. (CIP pg. 32)

Population: All students, AR, TI, MI, LEP

Title Program Budget: Title I-A

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

We meet the different needs of all our students, particularly our at-risk students through tutorials, extended day activities, coding and sports. We use different sources of data to identify their academic needs. Our teachers differentiate instruction based on student's needs and provide 3-Tier instruction in an effort to improve student achievement.

Title I Schoolwide Element's Strategy:1.3.1 Del Castillo will implement tutorials and remediation strategies in Reading, Math, and Science for low performing students in order to decrease failing rates and improve student achievement. Extended Day/After School Program Kinder-5th grade students will participate as part of an enrichment activity. (CIP pg. 32)

Population: All students, AR, TI, MI, LEP

Title Program Budget: Title I-A

## **ELEMENT 3. PARENT AND FAMILY ENGAGEMENT (PFE)**

### **3.1: Develop and distribute Parent and Family Engagement Policy**

Campus administration and Parent liaison develop a calendar to meet with parents throughout the school year to inform them of parent and family engagement policy. Meetings are used to review different topics that include the campus report card, student compact, parent meetings, etc. The list of individuals and their roles who assisted in the development of the Parent and Family Engagement Policy include:

- Petra Torres-Administrator
- Maribel Salinas-Administrator
- Paola Coronado-Business Representative
- Karla Salinas-Parent
- Lucas Hall-Parent

Parent and Family Engagement Policy was prepared, reviewed and revised in Spring 2018. It will be distributed via parent meeting in the Fall of 2018. Parent and Engagement Policy is prepared in English and Spanish.

Title I Schoolwide Element's Strategy: 6.1.1 Complete and disseminate Parental Involvement Policy so as to delineate how parents will be actively involved at the district/campus level with the intention to increase participation. (CIP pg. 45)

Population: Parents, students



Title Program Budget: N/A

## **3.2: Offer flexible number of parent involvement meetings**

Parent Liaison conducts flexible parental involvement meetings on a weekly basis. She meets with parents to review diverse topics that affect our students everyday. She will invite members from the community, school district and our campus to present on topics of interest to the parents. Our Dean of Instruction meets several times throughout the school year to address goals and needs of our students and strategies that they can use at home with their children.

Flexible Options: Parent and Family Engagement meetings will be held on campus weekly in the AM during the school day, preferable day is Friday at 9 AM. Parent meetings will also be offered the second Wednesday of every month after 4 PM, and as requested by the majority of the parents.

Title I Schoolwide Element's Strategy: 6.1.1 Complete and disseminate a Parental Involvement Policy so as to delineate how parents will be actively involved at the district / campus level with the intention to increase participation. The Parent Liaison will conduct parent meetings to keep parents abreast of district issues, conduct home visits when necessary, and other responsibilities. Funds will be allotted to purchase materials, supplies, and food for parent meetings. (CIP pg.45)

Population: Parents and students

Title Program Budget: Title I-A

# Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Evelyn Cantu	Support Teacher	Tittle II-255-11-6119-01-120-Y-24-0D0-Y	1.0
Laura Campos	Nurse	Title I	0.4
Maria Sonia Rivera	Parent Liaison	Title I-211-61-6129-00-120-Y-30-OF2-Y	1.0
Mariana Hernandez	Library Aide	Title I-211-12-6129-06-120-Y-30-OF2-Y	1.0

# 2019-2020 Site Based Decision Making Committee

<b>Committee Role</b>	<b>Name</b>	<b>Position</b>
Meeting Facilitator	Maribel Salinas	Dean of Instruction
Administrator	Petra Torres	Principal
Classroom Teacher	Evelyn Cantu	Classroom Teacher
Classroom Teacher	Lillian Gonzalez	1st Grade Teacher
Parent	Karla Salinas	Parent
Classroom Teacher	Paola Aldrete	2nd Grade Teacher
Classified Personnel	Mary Lou Sandoval	P.E. Aide
Non-classroom Professional	Melba P. Chirinos	Counselor
Business Representative	Zertuche Photography	Business Representative
Business Representative	Paola Coronado	Business Representative
Community Representative	Gilbert Rodriguez	Community Representative
Community Representative	Ben Avalos	Community Representative
Classroom Teacher	Graciela Garcia	Classroom Teacher
Classroom Teacher	Iris Sanchez	Classroom Teacher
Classroom Teacher	Alma Gracia	Classroom Teacher
Classroom Teacher	Vanessa Flores	Classroom Teacher
Classroom Teacher	Ruby Martinez	Classroom Teacher
Parent	Lucas Hall	Parent
District-level Professional	Martha Medina	District Administrator

# District Funding Summary

199 Local funds					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Copy Paper	199-11-6396-00-120-Y-11-000-Y	\$503.00
1	1	2	General Supplies	199-23-6399-65-120-Y-99-000-Y	\$1,000.00
1	1	2	General supplies	199-11-6399-00-120-Y-11-000-Y	\$1,000.00
1	1	3	General Supplies	199-12-6399-00-120-Y-99-000-Y	\$200.00
1	2	1	Extra Duty Pay Overtime	199-11-6121-51-120-Y-11-000-Y	\$50.00
1	2	1	Extra Duty Pay Overtime	199-23-6121-08-120-Y-99-000-Y	\$75.00
1	3	1	Rental	199-23-6269-00-120-Y-99-000-Y	\$100.00
1	3	1	Transportation	199-11-6494-00-120-Y-11-000-Y	\$900.00
2	1	2	General Warehouse Custodial Supplies	199-51-6315-00-120-Y-99-000-Y	\$2,400.00
2	1	2	General Supplies Custodial	199-51-6399-00-120-Y-99-000-Y	\$600.00
2	1	2	Extra Duty-Overtime	199-51-6121-47-120-Y-99-000-Y	\$100.00
2	1	2	Furniture	199-23-6399-45-120-Y-99-000-Y	\$1,000.00
3	2	2	Refreshments	199-13-6499-53-120-Y-99-000-Y	\$1,000.00
3	2	2	Awards	199-23-6498-00-120-Y-99-000-Y	\$1,000.00
5	2	2	General Supplies Counselor	199-31-6399-00-120-Y-99-000-Y	\$100.00
6	1	1	General Supplies	199-61-6399-00-120-Y-99-000-Y	\$50.00
6	1	1	Miscellaneous	199-61-6499-53-120-Y-99-000-Y	\$50.00
6	1	9	Parent liaison mileage	199-61-6411-00-120-Y-99-000-Y	\$300.00
7	1	2	Substitute Teachers	199-11-6112-18-120-Y-99-000-Y	\$2,000.00
9	1	2	Awards, trophies	199-11-6498-00-120-Y-11-000-Y	\$2,000.00
9	1	2	Miscellaneous	199-11-6499-53-120-Y-11-000-Y	\$1,043.00

199 Local funds					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
9	3	1	General Supplies	199-11-6399-51-120-Y-11-000-Y	\$100.00
9	3	5	General Supplies	199-33-6399-00-120-Y-99-000-Y	\$40.00
9	3	5	General Supplies	199-33-6399-00-120-Y-99-000-Y	\$100.00
<b>Sub-Total</b>					\$15,711.00
<b>Budgeted Fund Source Amount</b>					\$15,711.00
<b>+/- Difference</b>					\$0
162 State Compensatory					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Substitutes Teacher Wages	162-11-6112-18-120-Y-30-0K5-Y	\$2,000.00
1	1	2	Copy Paper	162-11-6396-00-120-Y-30-000-Y	\$2,000.00
1	1	2	General Supplies-Printing Media Supplies	162-11-6399-16-120-Y-30-000-Y	\$2,000.00
1	1	2	General Supplies	162-11-6399-00-120-Y-30-000-Y	\$9,549.00
1	3	1	Extra Duty Pay-SSI	162-11-6118-00-120-Y-24-SSI-Y	\$3,388.00
1	3	1	Extra Duty Pay-Extended Day Certified	162-11-6118-00-120-Y-30-ASP-Y	\$17,000.00
8	1	4	Computer Equipment	162-11-6398-62-120-Y-30-000-Y	\$3,945.00
8	1	7	General Supplies	162-11-6399-62-120-Y-30-000-Y	\$1,500.00
<b>Sub-Total</b>					\$41,382.00
<b>Budgeted Fund Source Amount</b>					\$41,382.00
<b>+/- Difference</b>					\$0
163 State Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Substitutes Teachers Wages		\$2,050.00
1	1	1	Substitutes LPAC	163-13-6112-18-120-Y-25-000-Y	\$2,500.00
<b>Sub-Total</b>					\$4,550.00
<b>Budgeted Fund Source Amount</b>					\$4,550.00

163 State Bilingual						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
					<b>+/- Difference</b>	<b>\$0</b>
166 State Special Ed.						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
8	1	7	General Supplies	166-11-6399-00-120-Y-23-OP3-Y	\$693.00	
8	1	7	General Supplies	166-11-6399-00-120-Y-23-OP4-Y	\$1,247.00	
8	1	7	Toner	166-11-6399-62-120-Y-23-000-Y	\$140.00	
					<b>Sub-Total</b>	<b>\$2,080.00</b>
					<b>Budgeted Fund Source Amount</b>	<b>\$2,080.00</b>
					<b>+/- Difference</b>	<b>\$0</b>
211 Title I-A						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
1	1	1	Supplies	211-22-6399-00-120-Y30-OF2-Y	\$21,137.00	
1	1	2	Copy paper	211-11-6396-00-120-Y-30-0F2-Y	\$3,500.00	
1	3	1	Extra Duty Pay-Extended Day Certified	211-11-6118-00-120-Y-30-ASP-Y	\$18,196.00	
1	3	1	Fringe Benefits	211-11	\$2,204.00	
1	3	1	Fringe Benefits	211-13	\$58.00	
5	2	2	General Supplies	211-31-6399-00-120-Y-30-OF2-Y	\$200.00	
6	1	1	Parent Liaison Mileage	211-61-6411-00-120-Y-30-0F2-Y	\$900.00	
6	1	7	General Supplies	211-61-6399-00-120-Y-30-0F2-Y	\$900.00	
6	1	7	Employee Travel Parent Liaison	211-61-6411-00-120-Y30-0F2-Y	\$900.00	
6	1	7	Miscellaneous	211-61-6499-53-120-Y-30-052-*Y	\$900.00	
7	1	1	Substitues	211-13-6112-00-120-Y-30-AYP-Y	\$4,000.00	
7	1	2	General Supplies	211-13-6399-00-120-Y-30-AYP-Y	\$1,837.00	
8	1	4	Software	211-23-6395-65-120-Y-30-OF2-Y	\$165.00	
8	1	4	Computers	211-11-6398-62-120-Y-30-0F2-Y	\$21,360.00	

211 Title I-A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
8	1	4	Computers	211-23-6398-62-120-Y-30-0F2-Y	\$2,727.00
8	1	7	Software	211-11-6395-62-120-Y-30-0F2-Y	\$2,000.00
9	3	5	General Supplies	211-33-6399-00-120-Y-30-0F2-Y	\$210.00
9	3	5	Printing	211-33-6399-16-120-Y-30-0F2-Y	\$40.00
<b>Sub-Total</b>					\$81,234.00
<b>Budgeted Fund Source Amount</b>					\$79,346.00
<b>+/- Difference</b>					<b>\$-1,888.00</b>
263 Title III-A Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	General Supplies	263-11-6399-00-120-Y	\$4,186.00
<b>Sub-Total</b>					\$4,186.00
<b>Budgeted Fund Source Amount</b>					\$4,186.00
<b>+/- Difference</b>					<b>\$0</b>
<b>Grand Total</b>					\$149,143.00