Brownsville Independent School District

Hanna Early College High School

2018-2019 Campus Improvement Plan

Mission Statement

Our mission is to develop competitively driven and socially involved critical thinkers who will benefit our society and make a positive impact on our future.

Vision

Our vision is to educate productive and well-rounded individuals by providing an early college education, while developing responsible, independent and motivated students.

Value Statement

Hanna Early College High School, rich in cultural heritage, will produce well-educated graduates who can pursue higher educational opportunities and who will become responsible citizens in a changing global society by utilizing all resources to provide equitable opportunities for students.

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Comprehensive Needs Assessment

Revised/Approved: March 21, 2015

Student Achievement

Student Achievement Strengths

NEEDS

1. Supplemental instructional supplies for teachers and EOC remediation courses before school, after school and Saturday academies

2. Provide professional development on effective instructional stratgeies across the content with an emphasis on EOC targeted instruction for subpopulations

3. Provide transportation for after school and Saturday academy tutorials

4. Provide professional development on state / federal accountability, graduation requirements and effective instructional practices to the Dean of Instruction, Testing Coordinator and Program specialist in order to train and retain highly qualified teachers.

5. Substitutes needed for teachers to attend professional development and conduct curriculum alignment to address the needs of the students throughout the school year.

6. Provide support for cohort graduation and completion through an Advise TX program

7. AVID Membership to support at-risk students including ECHS Co-hort program in order to provide an orientatin to incoming 9th Grade Students to assis with the transition from middle school to high school.

8. Cohort Express Summer program in order to increase the campus graduation rate and ensure students remain on target with their academic cohort

9. Supplies needed for Migrant students to enable them to have the necessary materials (toner) and resources (API modules, printer, Credit by Exam)be able to be successful in the classroom and EOC state assessments.

10. Supplies needed for bilingual students to assist them in the computer lab and classroom (IPADS) in order for them to be successful in their core academic classes.

11. Supplies needed for Walk For the Future

13. Computers/laptops and software needed to analyze data for at-risk students and to improve overall student performance and assist with credit recovery programs

14. Substitutes needed in order for teachers to meet as LPAC Committee.

15. Need renewal subscritption for A+ Regaining Credit Program

Parent and Community Engagement

Parent and Community Engagement Summary

Hanna Early College is committed to involving parents and community members to be involved in students' education. The parent liaisons compile data on parental participation, attendance and meeting agendas for the SBDM committee. With that information, SBDM determines campus needs. One way to increase parental and community involvement is by conducting the annual Walk for the Future Compaign. The community comes together with district personnel to go and look for students that have not returned to school in August.

Parent and Community Engagement Strengths

Parent and Community Engagement Strengths

Communities in School

Parent feedback

Community Service Agencies

Walk for the Future

Needed supplies to host parent meetings

<mark>NEEDS</mark>

1. Increase parental involvement for all sub populations

2. Provide Computer Classes for parents

3. Home visitors and Parent Liaisons will conduct home visits to communicate with parents about their children's education.

4. Increase Supplies, snacks and refreshments for Parent Center

5. Provide snacks and refreshments for migrant parent meetings

School Context and Organization

School Context and Organization Strengths

Master schedule (teacher, counselor, and admin input)

School structure- English I & II Block Periods as well as Algebra I Classes

Leadership-Department chair and administrators share campus leadership roles

Support structure-Assistant Principals, Dean of Instruction and Department chairs work closely with each department to align curriculum

Schedule for Student Support Services-We have extended day for students in academics, extended Library hours

Increase the number cameras through out the campus to supervise the entire campus. BISD Police Department is currently working to address this need.

Increase the number of security personnel to assist in monitoring and keeping the campus safe.

BISD Police Department is analysing the need for overtime so that more man power can become available.

<p style="text-align:center;">**Needs**</p>

1. AVID Membership to support at-risk students including ECHS Co-hort program in order to provide an orientatin to incoming 9th Grade Students to assis with   the transition from middle school to high school.

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: BISD student performance for all students, all grades, all subjects will exceed 2018 STAAR percent Approaches Grade Level and STAAR Masters Grade Level performance in reading, writing, mathematics, science and social studies by 5 percentage points.

Evaluation Data Source(s) 1: STAAR/EOC performance reports

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) The English I Writing Percentage of Approaches, Meets and Masters for LEP and Special Education Students will increase to meet passing standards on state assessments through curriculum and computer based instruction. Population: Bilingual, Migrant, ESL, LEP, Sp. Ed. GT, Dyslexia, At Risk, Pre-AP, AP, TI, CTE Teachers Timeline: Daily- August 2018-June 2019 (Daily)		-ESL Teachers -ELA Teachers -Dean of Instruction -Campus Administrators	Formative: Lesson Plans, Scope and Sequence Walk through observations Progress Monitoring Summative: TAKS/EOC/ TELPAS Scores				

2) Provide Professional Development for new and existing Secondary teachers on the Plan of Action for English Language Arts and Reading. Population: Bilingual, Migrant, ESL, LEP, Sp. Ed., GT, Dyslexia, At Risk, Pre-AP, AP, TI, CTE Teachers Timeline: Daily- August 2018-June 2019 (Daily) CNA: Pg. 16		9th - 12th grade teachers -Special Ed. Teachers -Dyslexia Teachers -Principals -Dean of Instruction -Lead Teachers/ Department Heads	Formative: Professional Development Evaluations Summative: Teacher Transcripts EOC/TELPAS Scores				
3) Provide Professional Development through turn-around trainings and curriculum alignment by selected teachers, Teacher Specialists, and administrators in order to guide planning for student improvement. Population: Teachers of Bilingual, Migrant, ESL, LEP, Sp. Ed.,GT, Dyslexia, At Risk, Pre-AP, AP, TI, CTE Students Timeline: Daily- August 2018-June 2019 (Daily) CNA Pg.# 11, 16		Principal -Dean of Instruction Teacher-Language Arts	Formative: Professional Development Evaluations Summative: Curriculum (lesson plans, framework, scope and sequence), Benchmarks				

4) Data Wall developed to implement Intervention (RtI) 3 Tier Model in order to support student academic growth and success. All interventions should be scientifically researched based. Documentation of interventions and progress monitoring Use data to identify areas of need Monitor progress of struggling student Adjust instruction / interventions Review student outcome data to evaluate instruction REVIEW360 Tier I a minimum of 90 minutes devoted to ELA instruction Tier II 30 minutes per day in small group in addition to the core instruction Tier III 30 minutes per day in individual or small group instruction in addition to the core instruction Population: Teachers of Bilingual, Migrant, ESL, LEP, Sp. Ed.,GT, Dyslexia, At Risk, Pre-AP, AP, TI, CTE Students Timeline: Daily- August 2018-June 2019 (Daily)		Classroom Teachers Special Education Teachers Dyslexia Teachers Bilingual Education Department Special Education Department Dean of Instruction	Formative: Pre/Post Tests Summative: Six Weeks Grades/ Semester Grades/ EOC Results				
5) Highly qualified teachers will be recruited for our school and be retained by providing a stipend based on their area of certification (Math, Science, ESL and Social Studies and Special Education), free professional development and free medical insurance. Population : Teachers August 2018 CNA Pg. # 16		Principal Assistant Principal	Formative: Winocular, advertising Summative: Six Weeks Grades/ Semester Grades/ EOC Results				

✔ = Accomplished ➡ = Continue/Modify ◔ = Considerable ◕ = Some Progress ⚪ = No Progress ✖ = Discontinue

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: BISD Career and Technical Education student participation will increase by 5 percentage points over 2018 including special population students and CCMR graduates will improve over prior year graduates.

    Evaluation Data Source(s) 2: PBMAS reports, CTE enrollment PEIMS reports, CCMR reports

    Summative Evaluation 2:

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: BISD will implement the early college high school model at all comprehensive and stand-alone high schools to maintain designation and improve performance as measured by the ECHS Blueprint.

    Evaluation Data Source(s) 3: TSIs reports, dual enrollment credit reports, AP score reports, ECHS Blueprint

    Summative Evaluation 3:

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 4: 80% of migrant students will be on grade level within 2 years and 70% will be at Approaches Grade Level for all STAAR assessments.

    Evaluation Data Source(s) 4: PBMAS Report, STAAR/EOC Assessments for Migrant students, Migrant Program participation reports

    Summative Evaluation 4:

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

		Migrant Campus Clerk Migrant Recruiters District Migrant Coordinator	Formative Results: Distribution Forms, PFS Learning Academy Reports, Composite of Services Reports Summative Impact: *Fewer PFS students are identified due to increased performance. *On-time promotion and on-time graduation rates increase.				
1) All migrant students will receive grade appropriate school supplies on an as needed basis in order to provide them with the necessary tools to complete their classroom and homework assignments, thus extending them the same opportunity for meeting the academic challenges of all students. All PFS migrant students will receive supplemental support services before other migrant students. Population: All Migrant students Timeline: August 218-June 2019		Funding Sources: 212 Title I-C (Migrant) - 880.00					

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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 5: Increase number of students in co-curricular and extra-curricular advancing in Math, Science, Social Studies, ELA, Fine Arts, and CTE programs by 5% over 2017-2018 participation.

      Evaluation Data Source(s) 5: Regional and state competition participation numbers

      Summative Evaluation 5:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Hanna Early College Fine Arts students will develop critical thinking and multi-tasking skills, and creativity, teamwork and character by participating in UIL contests, TMEA contests, non-UIL contests, exhibitions, district / community events, and public performances.		All fine arts teachers, directors	Formative: Performance ratings, attendance, audience/student reaction Summative: EOC Scores / TELPAS Scores				
Timeline: Daily- August 2018-June 2019 (Daily)	Funding Sources: 212 Title I-C (Migrant) - 0.00						
2) Increase vertically aligned course offerings and in all instructional materials needed to ensure equitable access for all students includes fine arts advanced placement (AP)/Dual enrollment courses to ensure college readiness. Timeline: Daily- August 2018-June 2019 (Daily)		All fine arts teachers, directors	Formative: Sign in sheets / ERO Transcripts Summative: EOC Scores / TELPAS Scores				
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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: All BISD facilities 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) Hanna Early College High School will purposely promote energy savings activities on the campus to support implementation of the district's energy savings plan. Population: All departments and campus facilities Timeline: Daily- August 2018-June 2019 (Daily)		Principal Dean of Instruction Assistant Principals Maintenance Supervisor	Formative: Monthly comparison of energy usage Summative: Annual comparison of energy usage				
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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 2: Plan draft (specification description) for a multi-purpose Performing Arts Center including input from all appropriate stakeholders.

      Evaluation Data Source(s) 2: Presented draft plans

      Summative Evaluation 2:

				Reviews			
Strategy Description	**ELEMENTS**	**Monitor**	**Strategy's Expected Result/Impact**	**Formative**			**Summative**
				Nov	Feb	Apr	June
1) Hanna Early College will create and implement a systematic approach to the renovation/ upgrade/ improvement of facilities to include prioritizing based on safety and needs of the district. Population: All department and campus facilities Timeline: Daily- August 2018-June 2019 (Daily)		Principal Dean of Instruction Assistant Principals Maintenance Supervisor	Formative: Survey Summative: Evaluation/analysis of survey data				
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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: The District 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) Provide District Stipends to retain and attract teachers and allow them to participate in the Master of Education cohorts, establish Master Teacher Leaders, and explore financial incentives. Population: high poverty/ high minority/ low performing campuses students Timeline: Daily- August 2018-June 2019 (Daily)	2.6	Principal Dean of Instruction Assistant Principals	Formative: draft of revised compensation plan Summative: approved revised compensation plan				
		Funding Sources: 199 Local funds - 37500.00					
2) Core area highly qualified teachers (8) , 3 nurses, 2 library aides, 1 dyslexia aide will be utilized to meet the needs of Title I-A students in order to ensure that academic progress in attained and academic gaps are closed. Population: Teachers Timeline: Daily- August 2018-June 2019 (Daily)		Principal Dean of Instruction Assistant Principals	Formative: e-school Plus At-Risk Progress Reports, Benchmark Scores, Lesson Plans, Walk-Throughs, Attendance Reports Summative: EOC, Attendance, Rate, Retention Rate, Recidivism Rate, Graduation Rate, Completion Rate, Dropout Rate				
3) Teacher appreciation week will he held in May once a week to recognize all Faculty and Staff for their dedication and hard work. Population: Teachers May 2019		Principal Dean of Instruction Assistant Principals	Formative: Calendar of Activities for the week Summative: List of Teachers attending activities and receiving recognitions				

4) Recognition of Bell Awards of Teachers and Honors and Achievement Ceremony. Population: Teachers April 2019		Principal Dean of Instruction Assistant Principals	Formative: Schedule of Honors and Achievement Ceremony Summative: Student announcement of Bell Award Recipients				
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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: The District will commit to a balanced budget which includes improved compensation for 100% of teachers.

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

    Summative Evaluation 2:

Goal 3: The 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 3: The district and campuses will create and provide faculty and staff recognitions and activities to improve campus morale/climate and support retention of teachers and principals.

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

    Summative Evaluation 3:

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: All District program areas and campuses 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

1) Hanna Early College High School will promote the history and origins along with current accomplishments of each campus weekly through the website and media venues. Population: BISD Stakeholders Timeline: Daily- August 2018-June 2019 (Daily)		Principal Dean of Instruction Assistant Principals Maintenance Supervisor	Formative: schedule of weekly articles Summative: Newspaper articles; KBSD Shows; Media exposure				
2) Hanna Early College High School 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 Timeline: Daily- August 2018-June 2019 (Daily)		Principal Dean of Instruction Assistant Principals Maintenance Supervisor	Formative: Submissions of information for articles and showcases Summative: annual compilation of articles and presentation/showcases				
3) All departments and campuses will update websites at least monthly including showcasing student and community activities. Population: Hanna ECHS Stakeholders Timeline: Daily- August 2018-June 2019		Principal Dean of Instruction Assistant Principals	Formative: checklist of websites indicating are current Summative: report at end of year for monthly checklist results				

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

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

    Summative Evaluation 2:

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

Performance Objective 1: Discipline referrals for removals or placements to the Brownsville Academic Center (BAC) will decrease by 5%.

    Evaluation Data Source(s) 1: BAC placement data for 2017-2018 and 2018-2019, PEIMS discipline report data, Review360 report data, Pupil Services, Police and Security Services, Guidance and Counseling Services and Special Services departmental data related to BAC placements

    Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			**Summative**
				Nov	Feb	Apr	June
1) Training & Professional Development Teachers will be trained on conflict resolution, discipline management, out-cries, and violence prevention. Population: All Students Timeline: Daily- August 2018-June 2019 (Daily)		Counselors Administration	Formative: Sign in sheets Summative: Discipline Referral Count				

		Principal	Formative: Walk-throughs				
2) In School Suspension ISS will be restructured to meet the needs of students and bring in implementation of compass odyssey. Population: All Students Timeline: Daily- August 2018-June 2019 (Daily)		Assistant Principals	Summative: ISS Attendance Rates				
3) Security Cameras Additional security cameras will be installed to ensure the security needs of the campus as well as a monitor to view cameras throughout the day. Population: All Students Timeline: Daily- August 2018-June 2019 (Daily)		Principal Assistant Principals Security Monitor	Formative: Increased coordination between security and administration Summative: Reduction in vandalism				
4) Instructional Strategies Provide classroom instructional strategies to keep students engaged and away from discipline issues. Population: All Students Timeline: Daily- August 2018-June 2019 (Daily)		Principal Assistant Principals Security Monitor	Formative: Walk-throughs Summative: Reduction in discipline referrals. EOY Reports				

5) Review 360 Software will be utilized to create databases and reports of student discipline and school safety procedures. Population: All Students Timeline: Daily- August 2018-June 2019 (Daily)		Principal Assistant Principals Security Monitor	Formative: Review 360 Reports Summative: Reduction in discipline referrals. EOY Reports				

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

Performance Objective 2: Disciplinary placements for In school suspension (ISS) and Out of school suspensions (OSS) will decrease by 5% for 2018-2019 and will not be disproportionate for any population.

Evaluation Data Source(s) 2: 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 2:

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

Performance Objective 3: Refine and implement all safety plans across the district to ensure students are safe in the event of a crisis.

Evaluation Data Source(s) 3: Updated safety plan checklist, published district safety plans, Unsafe Schools PEIMS report.

Summative Evaluation 3:

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 2017-2018 to 2018-2019.

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

Summative Evaluation 1:

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

1) Host New Student Orientation for Parents and Students Schedules District / Campus Rules Home Access Center (HAC) Population: Parents Timeline: Daily- August 2018-June 2019 (Daily)		Administration Teachers Parent Liaison	Formative : Agenda, Code of Conduct Handbook, S-P-S Compact Summative: Sign in sheets, Parent Participation EOC Results Attendance Rate Discipline Results				
2) 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 Population: Parents Timeline: Daily- August 2018-June 2019 (Daily)		Principal Assistant Principals Counselors Parent Liaison	Formative: Parent Rep. Sign-in Sheets Completed Parental Involvement Policies Campus S-P-S Compacts CIP, Calendars, Meeting Agendas Summative: Training Session Evaluations LPAC and SBDM Meeting minutes EOC Results Attendance Rate Discipline Results				
3) Provide educational training for parents; Computer Literacy, Nutrition classes, fitness, and purchase needed supplies for parent center for enrichment classes, as well. Population: Parents	3.1	Administration Parent Liaison	Formative: Agenda, Parent Activities Summative: Sign in sheets EOC Results Attendance Rate Discipline Results				
Timeline: Daily- August 2018-June 2019 (Daily) CNA Pg.# 19	Funding Sources: 211 Title I-A - 1000.00						

4) Conduct the following annual Title I-A required activities; Complete and disseminate a Parental Involvement Policy that delineates how parents will be actively involved at the campus level Complete and disseminate a School-Parent-Student Compact indicating each group's responsibility in order to ensure student achievement, specifically in the content areas. Title I-A Meeting to inform parents of the services provided through Title I funds Title I-A Parent Survey to evaluate the effectiveness of the Campus Parental Involvement Program Population: Parents Timeline: Daily- August 2018-June 2019 (Daily)		Parent Liaisons Principals Parent Liaisons	Formative: Completed Parental Involvement Policies Campuses S-P-S Compacts, Campus Visitation Reports, Campus Websites Fliers, Meeting Agendas Summative: Completed Title I-A Parental Involvement Compliance Checklist Signed S-P-S Compact Training Session Evaluations EOC Results Attendance Rate Discipline Results				
5) Parent Liaison and staff will attend meetings, workshops and conduct home visits in district / out of district to receive training on how to better assist parents of struggling students and monitor attendance. Liaisons will conduct trainings and conduct parent meetings. Population: Parents		Parent Liaison Attendance Liaisons Asst. Principal	Formative: Registration / Agenda, job description, meeting minutes Summative: Evaluations, parental involvement will increase 10% EOC Results Attendance Rate Discipline Results				
Timeline: Daily- August 2018-June 2019 (Daily)CNA Pg. 20	Funding Sources: 211 Title I-A - 1000.00						
6) Campus migrant clerks will conduct a minimum of two migrant parent meetings to provide migrant parents with current information regarding the academic progress of students and on-time graduation. Provide light snack at the parent meetings.		Migrant Campus Clerk District Migrant Coordinator Migrant Counselor	Formative: Sign-In sheets & Agendas of Parent Meetings Summative: * PBMAS report *Increased participation in PAC Meetings *Increased student participation in supplemental activities				
Population: All migrant parents Timeline: November 2018 and March 2019	Funding Sources: 212 Title I-C (Migrant) - 100.00						

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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:

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 2: The CTE Department will provide on-going professional development for CTE teachers, so that extended leaning opportunities, with the use of research-based programs and activities, are provided to students to ensure more opportunities to be college and career ready.

Evaluation Data Source(s) 2: Professional development records for CTE, numbers of students in under-served pathways, survey data

Summative Evaluation 2:

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

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

Summative Evaluation 1:

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

1) Campus will purchase desktops computer, laptops and software (windows office) /technology supplies / renew subscriptions that fit campus specific needs to improve overall student performance and assist with credit recovery programs A+ for At-Risk Students, API, data analysis, etc. Population: Bilingual, Migrant ESL, LEP, Sp. Ed.GT, Dyslexia, At Risk, Pre-AP, AP, TI, CTE Students Timeline: Daily- August 2018-June 2019 (Daily)	2.4, 2.6	Principals TST Dean of Instruction	Formative: Student Progress Reports, Benchmark Scores Summative: Student Transcripts				
		Funding Sources: 162 State Compensatory - 8365.00					
2) Campus will provide a website license to communicate with teachers, students, parents and community of the various educational opportunities and pertinent information regarding school and district programs and functions. Population: Bilingual, Migrant ESL, LEP, Sp. Ed.GT, Dyslexia, At Risk, Pre-AP, AP, TI, CTE Students Timeline: Daily- August 2018-June 2019 (Daily)CNA Pg. 23							
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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 district 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:

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: Reduce the Middle School Dropout Rate to less than 1%, increase the High School Completion Rate to 95% and increase the High School Graduation Rate to 91.3%.

Evaluation Data Source(s) 2: Drop-out and Graduation rate reports.

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) The Probation officer will work with students who are on probation to improve behavior and to maximize classroom performance. Population: AR, TI Students		Principals Administrator for State Compensatory Education	Formative: e-school Plus At-Risk Progress Reports, Benchmark Scores, Student Progress Reports Summative: STAAR, Attendance, Rate, Retention Rate, Recidivism Rate, Graduation Rate, Completion Rate, Dropout Rate				
Timeline: Daily- August 2018-June 2019 (Daily) CNA Pg.#		Funding Sources: 162 State Compensatory - 20000.00					

		Principals Administrator for State Compensatory Education	Formative: e-school Plus At-Risk Progress Reports, Benchmark Scores, Student Progress Reports Summative: STAAR, Attendance, Rate, Retention Rate, Graduation Rate, Completion Rate, Dropout Rate				
2) In order to create a community of caring adults, Communities in School (CIS) will work with the high school to bring resources and services to students and parents.							
Population: AR, TI Students Timeline: Daily- August 2018-June 2019 (Daily)	Funding Sources: 162 State Compensatory - 25000.00						
3) The school will provide transportation and an orientation including AVID Strategies to 8th Graders from feeder schools and implement a Summer Bridge Academy to incoming 9th Grade Students and a Cohort Express Academy to address the academic needs of At-Risk students not meeting graduation as of August 30, 2018.		Principals Administrator for State Compensatory Education	Formative: Credits Accrued and Student Transcripts Summative: Retention Rate, Graduation Rate, Completion Rate				
Population: TI, MI, LEP, AR Students Timeline: Summer 2019 CNA Pg.	Funding Sources: 211 Title I-A - 18265.00						
4) The Dean of Instruction and teachers will attend and conduct regular research-based professional development trainings in order to train and retain highly qualified personnel that will positively impact At-Risk student achievement. Training will be used to improve student achievement		Principals Administrator for State Compensatory Education Department	Formative: ERO Session Evaluation Reports, ERO Session Attendance Report, Lesson Plans, Classroom Observations, Student Progress Reports, benchmark scores Summative: STAAR				
for those students most at-risk of not graduating on-time as well as improving/ upgrading the campus which include AP and Pre-AP Population: At-Risk, TI, MI, LEP Students Timeline: Daily- August 2018-May 2019 (Daily) CNA Pg.# 13,16	Funding Sources: 162 State Compensatory - 95405.00						

5) The STARS and Dyslexia programs will be offered during the school day, after school and Saturdays to provide accelerate instruction to identified students using A+, Compass Learning Population: AR, TI, MI, LEP Students Timeline: Daily- August 2018-June 2019 (Daily)CNA Pg.# 11		Campus Administration Administrator for State Compensatory Education Department	Formative: Student progress reports, student credit counts, walkthroughs, lesson plans Summative: STAAR, Retention Rate, Dropout Rate, Graduation Rate, Completion R				
		Funding Sources: 162 State Compensatory - 191496.00					
6) A Dyslexia teacher will monitor the academic progress, attendance and provide support services for identified students, staff, and parents. Population: Identified dyslexic students; At-Risk students Timeline: Daily- August 2018-June 2019 (Daily) CNA Pg.# 18		Campus Administration Administrator for State Compensatory Education Department	Formative: Lesson Plans, classroom observations, student progress reports, benchmark scores Summative: STAAR, Completion Rate, Graduation Rate.				
7) Accelerated Instruction will be provided to those students that have not passed their EOC Tests and/or are struggling in their classes. They will begin on the 4th week of school to address the needs of students in the areas of English I, English II, Algebra I, Biology and U.S. History. These tutorials will be held before, afterschool and on Saturdays. Timeline: Daily- August 2018-May 2019 Population: AR, TI, LEP, MI Students Timeline: Daily- August 2018-June 2019 (Daily) CNA Pg.		Dean of Instruction Assistant Principals Administrator for State Compensatory Education	Formative: e-schoolplus tutorial schedule, tutorial attendance report, tutorial lesson plans, classroom observation, student progress reports, benchmark scores Summative: STAAR, Retention Rate, Graduation Rate, Completion Rate				
		Funding Sources: 162 State Compensatory - 84179.00					

8) The At-Risk Counselor will monitor and coordinate intervention programs for students classified as At-Risk to improve student achievement and attendance. Population: AR, TI, MI, LEP Students		Administrator for Compensatory Education Campus Administration	Formative: e-school plus At-Risk Progress Reports, Student progress reports, benchmark scores Summative: STAAR, Dropout Rate, Attendance Rate, Graduation Rate, Completion Rate				
Timeline: Daily- August 2018-June 2019 (Daily) CNA Pg.# 18		Funding Sources: 162 State Compensatory - 72045.00
9) The Program Specialist will monitor and coordinate dropout intervention programs for students classified as At-Risk in order to decrease the dropout rate, and increase the completion and graduation rate. Specialist will coordinate Walk for the Future to bring back students in danger of dropping out of school. Population: AR, TI, MI, LEP Students		Campus Administration Administrator for State Compensatory Education	Formative: e-school plus At-Risk Progress Reports, Student progress reports, benchmark scores Summative: STAAR, Dropout Rate, Attendance Rate, Graduation Rate, Completion Rate				
Timeline: Daily- August 2018-June 2019 (Daily)		Funding Sources: 162 State Compensatory - 59480.00
10) Unaccompanied Youth: Provide training to campus personnel on the identification of homeless and unaccompanied youth 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 the Homeless Youth Project for further intake. Population: At-Risk Students Timeline: Fall 2018		PEIMS Administrator	Formative: ERO Session Evaluation Reports, ERO Session Attendance Report, Student Progress Report Summative: STAAR, Retention Rate, Attendance Rate, Completion Rate, Graduation Rate				

11) Professional development opportunities and substitutes will be provided to campus and district personnel to enhance the provision of services for at-risk students in order to improve academic achievement, graduation rate, completion rate, and decrease the retention rate and dropout rate. Professional development opportunities include: Identification of at-risk students via state and local criteria, Graduation Rate, Completion Rate, and Dropout Rate Survivor Manual, Graduation Cohorts, Identification and immediate enrollment of homeless children and unaccompanied youth via the McKinney-Vento Act, and Budget and Program Compliance Population: At-Risk Students Timeline: Daily- August 2018-May 2019 (Daily) CNA Pg.#		Program Specialist; At-Risk Counselor	Formative: eSchool Reports through Homeless Youth Project, AR Student Enrollment, Student Progress Reports Summative: STAAR, Retention Rate, Attendance Rate, Completion Rate, Graduation Rate				
12) A food pantry and clothes closet will be implemented to provide identified at-risk, homeless, and unaccompanied youth with food items, hygiene products, school supplies, and clothes as needed to improve at-risk student achievement, attendance, graduation rate, completion rate, and decrease the retention rate and dropout rate. Population: AR, T1, MI, LEP Students Timeline: Daily- August 2018-May 2019 (Daily)		CIS Program Specialist At-Risk Counselor	Formative: Pantry and Clothes Closet Inventory, Pantry and Clothes Closet Distribution Log, Progress Monitoring Assessment Scores, Student Progress Reports Summative: STAAR, Attendance Rate, Retention Rate, Dropout Rate, Graduation Rate, Completion Rate				

13) Faculty and Staff will be carry out the instructional program, using a variety of computer software programs and supplemental instructional and testing supplies, and materials in the core content areas in order to improve student achievement including the use of Tango and Aware to analyze data.	2.4	Department Chairs Strand Leaders TST Assistant Principal Counselors Dean of Instruction	Formative: Master Schedule Attendance Report, Lesson Plans , Walk throughs, Six Weeks Tests, Student Report Cards Summative: EOC Scores / TELPAS Scores				
Population: Bilingual, Migrant ESL, LEP, Sp. Ed.GT, Dyslexia, At Risk, Pre-AP, AP, TI, CTE Students Timeline: Daily- August 2018-May 2019 CNA Pg.		Funding Sources: 263 Title III-A Bilingual - 7498.00, 163 State Bilingual - 7498.00, 211 Title I-A - 58039.00, 212 Title I-C (Migrant) - 980.00					
14) Campus will provide transportation for students to attend Tutorials and accelerated instruction in the four core-area subjects for low-performing students will be provided by September of 2015 in order to decrease the retention rate and improve student achievement. These will occur before, afterschool and on Saturdays.		Principals Deans of Instruction Tutorial Teachers	Formative: E-Schools generated Tutorial Schedule, Attendance Report Tutorial Lesson Plans, Tutorial Teacher Observation, Benchmark Scores, Student Progress Reports Summative: EOC Scores, TELPAS Scores, Semester Scores				
Population: Bilingual, Migrant ESL, LEP, Sp. Ed.GT, Dyslexia At Risk, Pre-AP, AP, TI, CTE students Timeline: Daily- August 2018-May 2019 CNA: Pg. 11		Funding Sources: 211 Title I-A - 15000.00					
15) Core area highly qualified teachers (8) , 3 nurses, 2 library aides, 1 dyslexia aide will be utilized to meet the needs of Title I-A students in order to ensure that academic progress in attained and academic gaps are closed.		Principals Dean of Instruction Assistant Principal	Formative: e-school Plus At-Risk Progress Reports, Benchmark Scores, Lesson Plans, Walk-Throughs, Attendance Reports Summative: EOC, Attendance, Rate, Retention Rate, Recidivism Rate, Graduation Rate, Completion Rate, Dropout Rate				
Population: Teachers Timeline: Daily- August 2018-May 2019 CNA Pg. 16		Funding Sources: 211 Title I-A - 497864.00					

16) Teachers will be offered opportunities to attend Summer AP Institutes to teach AP Classes. Training will be used to improve student achievement for those students most at-risk of not graduating on-time as well as improving/upgrading the campus to AP and Pre-AP Population : Teachers August 2018 CNA Pg.# 16		Principal Assistant Principal Dean of Instruction Department Chairs	Formative: APSI Flyers, Master Schedule Summative: EOC Scores/AP Scores				
17) Teachers will have the opportunity to conduct Data Review Sessions to analyze data and adjust frameworks by working on curriculum alignment to address areas of need in the core content area. Population: Teachers At the end of every six weeks Timeline: Daily- August 2018-May 2019 CNA Pg. # 13		Principal Assistant Principal Dean of Instruction Department Chairs	Formative: Curriculum Writing Schedule, Curriculum Plan Summative: EOC Scores				
		Funding Sources: 162 State Compensatory - 5865.00					
18) Teachers will meet as LPAC Committee will to evaluate and rate ELL Students Population: Teachers May, 2019 CNA Pg. # 12		Principal Assistant Principal Dean of Instruction LPAC Chair LPAC Committee	Dean of Instruction LPAC Chair LPAC Committee Formative: Committee Meeting Summative: LPAC Lists				

19) Early College High School Students will take the TSI Pre-Assessment through Geometry, Algebra II, or Environmental Systems Courses. The students that have passed will take the TSI exam. Population: ECHS Students Timeline: Daily- August 2018-May 2019 (Daily)		Early College Director Transitional Counselor	Formative: Percentage of students having the TSI pre-assessment, taken the TSI, and applied to Pace Early College. Summative: Percentage of students applying to the Hanna Early College High School.				
20) Hanna Early College Students who have taken at least the reading portion of the TSI assessment will complete the Texas Common Application through the Advise TX college center. Population: ECHS Students		Early College Director Transitional Counselor	Formative: Number of students who enter the lab to begin the common application. Summative: Percentage of Early College Students who have completed the Texas Common Application for Hanna Early College High School admission.				
Timeline: Daily- August 2018-May 2019 (Daily)	Funding Sources: 211 Title I-A - 10000.00						
21) Early College Students who have taken at least the reading portion of the TSI assessment will complete the Texas Common Application through the Advise TX college center. Population: ECHS Students Timeline: Daily- August 2018-May 2019 (Daily) CNA Pg. 18		Early College Director Transitional Counselor	Formative: Number of students who enter the lab to begin the common application. Summative: Percentage of Early College Students who have completed the Texas Common Application for Hanna Early College High School admission.				

22) Students in AP courses will be offered tutorial classes and needed supplies for students to reinforce AP curriculum and prepare students for AP tests. Population: ECHS Students Timeline: Daily- August 2018-May 2019 CNA Pg. 13		Early College Director Transitional Counselor AP Coordinator	Formative: Attendance sheets Summative: AP Sco				
23) Financial Aid nights will be held to assist students and parents with completing all college required paperwork and applications to increase college attendance. Population: ECHS Students Timeline: Daily- August 2018-May 2019 (Daily)		Early College Director Transitional Counselor	Formative: Sign in Sheets Summative: Counselors Report				
24) Dual Enrollment and AP Courses will be offered to students to gain college hours before graduation. Population: ECHS Students Timeline: Daily- August 2018-May 2019 (Daily)		Early College Director Transitional Counselor	Formative: Master Schedule Summative: Student EOY Grades				

✔ = Accomplished ➡ = Continue/Modify ◕ = Considerable ◔ = Some Progress ⬤ = No Progress ✖ = Discontinue

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

    Evaluation Data Source(s) 3: STAAR/EOC reports disaggregated for At-Risk students.

    Summative Evaluation 3:

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 4: 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) 4: 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 4:

State Compensatory

Personnel for Hanna Early College High School :

Name	Position	Program	FTE
Anaya, Sandra	Teacher	State Compensatory	
Anduiza, Agustin	At-Risk Counselor	State Compensatory	
Chavez, Juan Carlos	Dean of Instruction	State Compensatory	
Cruz, Stephanie	Teacher	State Compensatory	
Larson, Gregory	Teacher	State Compensatory	
Odabashian, Olga	Dyslexia Teacher	State Compensatory	
Sierra, Laura	Program Specialist	State Compensatory	

Title I Schoolwide Elements

ELEMENT 1. SWP COMPREHENSIVE NEEDS ASSESSMENT (CNA)

1.1: Comprehensive Needs Assessment

The Site-Based Decision-Making (SBDM) Committee conducted a (I) comprehensive needs assessment (pg.8-18) over a period of one year to determine the strengths and needs of students, staff, parental & community involvement, and facilities before deciding how to use available local, state, and federal budget allocations. Based on the CNA, the committee decided to concentrate on improving the passing rate of all students and student groups including Migrant, Bilingual, At-Risk, Dyslexia, GT, Title I, and Special Education on state assessments. The goal is to have 90 percent of all students and all student groups passing all parts of state mandated assessments for the 2018-2019 school year and to increase the advanced level performance in all tested areas.

ELEMENT 2. SWP CAMPUS IMPROVEMENT PLAN (CIP)

2.1: Campus Improvement Plan developed with appropriate stakeholders

Campus improvement plan was developed throught the Site-Based-Decision-Making (SBDM) Committee after an analysis of disaggregated data collected and observed throughout the 2017-2018 school year.

2.2: Regular monitoring and revision

Campus Improvement plan is reviewed, revised and monitored throughout the school year based on campus/district/state disaggregated data. SBDM committee members, to include department chairs and administration, review performance objectives and strategies to ensure targets are being met and aligned with allocation of campus funds for instructional needs.

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

Campus and district documents are provided in both English and Spanish and posted to the campus website.

2.4: Opportunities for all children to meet State standards

The campus student population is over 90% Hispanic, low socio-economic and qualified for Title I. Many students qualify for more than one special program service. The following strategies are some of the key ones related to ensuring all students are able to meet State standards. Hanna Early College High School provides all students with the opportunitiy to meet academic standards throught the various campus programs and initiatives such as: Saturday academics, EOC camps, Credit Recovery Labs, Student Attendance contracts for Loss of Credit, technology-based curriculum designed for instructional support.

2.5: Increased learning time and well-rounded education

Hanna Early College High School teachers are provided with additional compensation to provided targeted instructional tutorials, acceleration and credit

recovery after school, before school and on Saturday Academy. Academies begin in the month of September and continue until the scheduled June graduation date.

The campus offers a summer cohort express for students to complete credit recovery courses in order to meet the August graduation or regain credit to

remain with their academic cohort.

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

The At-Risk student population is continuosuly monitored throughout the school year by the campus dropoput and recovery team. With assigned grade

levels for administrators, student attendance, behavior and academics are monitored throughout the school year and concerns are discussed weekly during

administrative team meetings. Campus implementation of Home Access Center and RtI allows for teachers to monitor student behavior, attendance and academics in

their classroom; required 6 week submission of documentation is reviewed by the administrative team.

ELEMENT 3. PARENT AND FAMILY ENGAGEMENT (PFE)

3.1: Develop and distribute Parent and Family Engagement Policy

Parent and Family Engagement policy is distributed during a Title I informational meeting conducted at the beginning of the year; follow up meetings and

informational sessions are scheduled throughout the year with our campus parent liasion.

3.2: Offer flexible number of parent involvement meetings

Hanna Early College High School parental invovlement program conducts weekly scheduled meetings every Friday in the parent center to inform parents of

campus activities, instructional strategies to use at home, policies and procedures, assessment information and college and career readiness information.

Title I Schoolwide Element Personnel

Name	Position	Program	FTE
Alviar, Sylvia	Library Aide	Title I	1
Chapa, Miguel	Science Teacher	Title I	1
Garza, Jazmin	Parent Liaison	Title I	1
Gomez, Marcela	Nurse	Title I	1
Gonzalez, Rosanne	Library Aide	Title I	1
Guzman, Graciela	English Teacher	Title I	1
Guzman, Rafael	Social Studies Teacher	Social Studies Teacher	1
Ibarra, Rene	Math Teacher	Title I	1
Janke, Sandra	Nurse	Title I	1
Juarez, Max	Science Teacher	Title I	1
Mendez, Carmen	Parent Liaison	Title I	1
Palacios, Griselda	Math Teacher	Title I	1
Ramirez, Belva	Nurse	Title I	1
Reyna, Rosario	Dyslexia Aide	Title I	1
Rodriguez, Jose T.	Math Teacher	Title I	1

Site-Based Decision Making Committee

Committee Role	Name	Position
Administrator	Blanca Lambarri	Principal
Administrator	Juan Carlos Chavez	Dean of Instruction
Classroom Teacher	Sandra Anaya	Teacher
Classroom Teacher	Hector Castillo	Teacher
Classroom Teacher	Elsa Chio	Teacher
Classroom Teacher	Sharlene Storm	Teacher
Classroom Teacher	Francisco Diaz	Teacher
Classroom Teacher	Jaime Lopez	Teacher
Classroom Teacher	Jesus Montemayor	Teacher
Classroom Teacher	Marie Munoz	Teacher
Classroom Teacher	Robert Perez	Teacher
District-level Professional	Juan J. Mendoza	Social Studies Specialist
Non-classroom Professional	Marco Morales	TST
Non-classroom Professional	Iris Perales	Counselor
Paraprofessional	Jazmin Garza	Parent Liaison
Paraprofessional	Carmen Mendez	Parent Liaison
Parent	Rosie Williams	Parent
Non-classroom Professional	Mary K. Nieto	Librarian
Classroom Teacher	Sylvia Cook	Teacher
Classroom Teacher	Josefina Torres-Moreno	Teacher
Classroom Teacher	Ricardo Flores	Teacher

Campus Funding Summary

No Funds Required

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$10.00
				+/- Difference	$10.00

199 Local funds

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	1	District Stipends	199-11-6117	$37,500.00
				Sub-Total	$37,500.00
				Budgeted Fund Source Amount	$10,247,727.00
				+/- Difference	$10,210,227.00

162 State Compensatory

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
8	1	1	A + Software	162-11-6249-00-001-Y-30-APL	$2,500.00
8	1	1	Desktops and Laptops	162-13-6398-62-001-Y-30-AYP	$5,700.00
8	1	1	Software	162-13-6395-62-001-Y-30-AYP	$165.00
9	2	1	Probation Officer		$20,000.00
9	2	2	CIS		$25,000.00
9	2	4	Sal/Wag for Subs	162-11-6112-18-001-Y-30-000-Y	$18,235.00
9	2	4	Dean of Instruction	162-13-6119-31-001-Y-30-000-Y	$77,170.00
9	2	5	Personell	162-11-6119	$191,496.00
9	2	7	Tutorials EOC	162-11-6118-00-001-Y-24-EOC-Y	$34,179.00
9	2	7	Tutorials Regular	162-11-6118-00-001-Y-24-EOC-Y	$50,000.00
9	2	8	At-Risk	162-31-6119-31-001-Y-30-000-Y	$72,045.00
9	2	9	Walk for The Future Supplies	162-61-6399-00-001-Y-30-WTF-Y	$200.00

9	2	9	Walk for The Future Supplies	162-61-6499-53-001-Y-30-WTF-Y	$200.00
9	2	9	Dropout Specialist	162-23-6119-01-001-Y-30-037-Y	$59,080.00
9	2	17	Laptop	162-13-6398-62-001-Y-30-000-Y	$5,700.00
9	2	17	Software	162-13-6395-62-001-Y-30-000-Y	$165.00
				Sub-Total	$561,835.00
				Budgeted Fund Source Amount	$572,601.00
				+/- Difference	$10,766.00

163 State Bilingual

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
9	2	13	Bilingual Supplies		$7,498.00
				Sub-Total	$7,498.00
				Budgeted Fund Source Amount	$34,314.00
				+/- Difference	$26,816.00

164 State Career and Technical Education

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$10.00
				+/- Difference	$10.00

166 State Special Ed.

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$10.00
				+/- Difference	$10.00

211 Title I-A

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
6	1	3	Miscellaneous Operating Costs	211-61-6499-53-001-030-0F2-Y	$1,000.00

6	1	5	Employee Travel	211-61-6411-00-001-Y-30-0F2-Y	$1,000.00
9	2	3	AVID Membership	211-11-6495-00-001-Y-30-0F2-Y	$3,899.00
9	2	3	AVID Weekly Secondary	211-11-6325-00-001-Y-30-0F2-Y	$550.00
9	2	3	Summer Bridge Program Personnel	211-XX-6118-00-001-Y-30-BDG-9	$11,316.00
9	2	3	Summer Bridge Transporation	211-11-6494-00-001-Y-30-BDG-9	$2,500.00
9	2	13	State Comp Supplies		$58,039.00
9	2	14	Transportation	211-11-6494-00-001-Y-30-0F2-Y	$15,000.00
9	2	15	Title I Personnel		$497,864.00
9	2	20	Advise TX	211-31-6299-00-001-Y-30-0F2-Y	$10,000.00
				Sub-Total	$601,168.00
				Budgeted Fund Source Amount	$882,364.00
				+/- Difference	$281,196.00

199 G/T Advanced Academics

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$10.00
				+/- Difference	$10.00

212 Title I-C (Migrant)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	4	1			$880.00
1	5	1			$0.00
6	1	6			$100.00
9	2	13	Migrant Supplies	212-11-6399-00-001-Y-24-0F2-Y	$880.00
9	2	13	Migrant Miscellaneous Operating Costs	212-11-6399-00-001-Y-24-0F2-Y	$100.00
				Sub-Total	$1,960.00
				Budgeted Fund Source Amount	$10.00
				+/- Difference	$-1,950.00

224 Federal Special Ed.

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$10.00
				+/- Difference	$10.00

244 Perkins Grant (Fed. CTE)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$10.00
				+/- Difference	$10.00

255 Title II, Part A (TPTR/Class Size)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$10.00
				+/- Difference	$10.00

263 Title III-A Bilingual

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
9	2	13	Bilingual Supplies		$7,498.00
				Sub-Total	$7,498.00
				Budgeted Fund Source Amount	$110,635.00
				+/- Difference	$103,137.00

265 Title IV-A

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00

| | | | Budgeted Fund Source Amount | $10.00 |
| | | | +/- Difference | $10.00 |

XXX Grant Funds

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$10.00
				+/- Difference	$10.00
				Grand Total	$1,217,459.00