

Fort Worth Independent School District

010 Paschal High School

2024-2025 Campus Improvement Plan



Mission Statement

Mission

Paschal exists to provide our students with a rigorous curriculum, developing growth mindsets, and supporting our students to be ready for college, career, military, and community leadership.

Vision

Vision

There is One Paschal, where everyone is valued, challenged to work hard, grow, and to be active participants in building a positive community.

Value Statement

1. Paschal Faculty and Staff value diversity among ourselves and our students. This includes racial, ethnic, gender, religious, social economic, and other beliefs.
2. Paschal Faculty and Staff value education as vital to all students and essential to our democratic society.

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Priority Problem Statements

Problem Statement 1: The level of expectations for success for all students is not consistent

Root Cause 1: Systems have not been established to prevent this

Problem Statement 1 Areas: Student Learning

Problem Statement 2: We need more involvement and engagement by students in their own learning plan

Root Cause 2: systems have not been established to hold students to this ownership

Problem Statement 2 Areas: Student Learning

Problem Statement 3: Students of color are not represented equally in honors/accelerated classes

Root Cause 3: Systems have not been developed to pull students of color into those classes

Problem Statement 3 Areas: Demographics

Problem Statement 4: Not enough students are involved in organized programs at Paschal

Root Cause 4: Root Cause We haven't obtained/leveraged the resources needed to have every students as involved at Paschal as we believe would be best for our students.

Problem Statement 4 Areas: Perceptions

Problem Statement 5: Students of color don't always feel like their voices are heard

Root Cause 5: Systems have not been developed to prevent this

Problem Statement 5 Areas: Demographics

Problem Statement 6: Not enough students are earning CCMR before 12th grade

Root Cause 6: Systems have not been established to hold students to CCMR preparation prior to 12th grade

Problem Statement 6 Areas: Student Learning

Problem Statement 7: Not all student groups are recognized as much as possible for excellence and performance

Root Cause 7: systems have not been built to maximize recognitions

Problem Statement 7 Areas: Perceptions

Problem Statement 8: The current lunch protocols are not preventing students from being in hallways during lunch

Root Cause 8: systems have not been created to prevent this from occurring

Problem Statement 8 Areas: School Processes & Programs

Problem Statement 9: Some teachers find cell phone usage a problem in class

Root Cause 9: systems to train and hold teachers and students accountable for cell phone usage haven't been fully developed and set into practice

Problem Statement 9 Areas: School Processes & Programs

Goals

Goal 1: Early Literacy

Increase the percentage of 3rd grade students who score at meets grade level or above on STAAR Reading from 34% to 47% by August 2025.





Performance Objective 1: Increase the percentage of 9th and 10th students who meet the grade level benchmark in reading on PSAT from 40% to 50% by May 2025.

Increase the percentage of African American students from 25% to 40% by May 2025.

Evaluation Data Sources: previous PSAT data





Strategy 1: ELA department will work with Ms. Reimann to develop and execute lessons in September to support PSAT readiness

Problem Statements: Student Learning 3

Action Step 1 Details	Reviews			
Action Step 1: Create timeline and set duties for lesson delivery Intended Audience: ELA dept Provider / Presenter / Person Responsible: Reimann, Dean of Instruction, AP over English Date(s) / Timeframe: May 2024, August 2024	Formative		Summative	
	Nov	Jan	Mar	June
Action Step 2 Details	Reviews			
Action Step 2: Purchase any needed supplies for PSAT prep sessions	Formative		Summative	
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Strategy 2: provide language center and EB students with supports as needed

Problem Statements: Perceptions 2

Action Step 1 Details	Reviews			
Action Step 1: Provide Language center teacher and others supporting EBs with needed supplies Funding Sources: general supplies - BEA (199 PIC 25) - 199-11-6399-001-010-25-243-000000 - \$4,434, Reading supplies - BEA (199 PIC 25) - 199-11-6329-001-010-25-243-000000 - \$360	Formative		Summative	
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Performance Objective 1 Problem Statements:

Student Learning
Problem Statement 3: Not enough students are earning CCMR before 12th grade Root Cause: Systems have not been established to hold students to CCMR preparation prior to 12th grade
Perceptions
Problem Statement 2: Not all student groups are recognized as much as possible for excellence and performance Root Cause: systems have not been built to maximize recognitions

Goal 1: Early Literacy





Increase the percentage of 3rd grade students who score at meets grade level or above on STAAR Reading from 34% to 47% by August 2025.

Performance Objective 2: Increase the percentage of first time testers who score at Meets or above on STAAR English I from 37% to 50% by May 2025.

Increase the percentage of African American students or the student group that is most marginalized by instruction on our campus (gender, race, program, other) from 22% to 30% by May 2025.

Strategy 1: Create best practice lessons for English classes

Problem Statements: Student Learning 2

Action Step 1 Details	Reviews			
Action Step 1: Purchase all needed supplies for English/Reading classes to support learning	Formative		Summative	
	Nov	Jan	Mar	June
Action Step 2 Details	Reviews			
Action Step 2: Provide training for teachers to support Emergent Bilingual students utilizing ELPS and best practices to gain growth in student performance (Seidlitz), SIOP Intended Audience: Freshman teachers Provider / Presenter / Person Responsible: Dr. Garcia, Steelman, Young Date(s) / Timeframe: August 2024-March 2025 Collaborating Departments: Freshman success, Emergent bilingual dept, ELAR dept Delivery Method: PD sessions	Formative		Summative	
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Performance Objective 2 Problem Statements:

Student Learning
Problem Statement 2: We need more involvement and engagement by students in their own learning plan Root Cause: systems have not been established to hold students to this ownership

Goal 1: Early Literacy

Increase the percentage of 3rd grade students who score at meets grade level or above on STAAR Reading from 34% to 47% by August 2025.

Performance Objective 3: Increase the percentage of first time testers who score at Meets or above on STAAR English II from 53% to 65% by May 2025.





Increase the percentage of African American students or the student group that is most marginalized by instruction on our campus (gender, race, program, other) from 35% to 50% by May 2025.

Strategy 1: English 2 team will work together to maximize growth for each student prior to and on Eng II EOC.

Strategy's Expected Result/Impact: higher performance on benchmark and spring EOC

Problem Statements: Student Learning 1

Action Step 1 Details	Reviews			
<p>Action Step 1: Ms. Steelman and Mr. Young will meet with the team regularly to create a plan, review data, and make adjustments as needed</p> <p>Intended Audience: Eng II team</p> <p>Provider / Presenter / Person Responsible: Steelman, Young</p> <p>Date(s) / Timeframe: all year</p> <p>Collaborating Departments: ELAR</p> <p>Delivery Method: meetings</p>	Formative		Summative	
	Nov	Jan	Mar	June

 No Progress
 Accomplished
 Continue/Modify
 Discontinue

Performance Objective 3 Problem Statements:





Student Learning
<p>Problem Statement 1: The level of expectations for success for all students is not consistent Root Cause: Systems have not been established to prevent this</p>

Goal 2: Early Math

Increase the percentage of 3rd grade students who score at meets grade level or above on STAAR Mathematics from 34% to 45% by August 2025.

Performance Objective 1: Increase the percentage of 9th and 10th students who meet the grade level benchmark in mathematics on PSAT from 27% to 40% by May 2025.
by May 2025.

Strategy 1: Math department will work with Ms. Reimann to create and execute PSAT readiness lessons in September.





Action Step 1 Details	Reviews			
Action Step 1: meet with Reimann right after EOY MAP testing done to come up with plan for prep Intended Audience: math teachers Provider / Presenter / Person Responsible: Garcia and Reimann	Formative		Summative	
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 2: Early Math

Increase the percentage of 3rd grade students who score at meets grade level or above on STAAR Mathematics from 34% to 45% by August 2025.

Performance Objective 2: Increase the percentage of first time testers who score at Meets or above on STAAR Algebra I from 31% to 50% by May 2025. And the percentage of African American students from 25% to 50% by May 2025.

Strategy 1: Provide high quality tier one and culturally responsive instruction in all math classes

Action Step 1 Details	Reviews			
Action Step 1: purchase all needed supplies for math instruction prior to February 1 2025	Formative		Summative	
	Nov	Jan	Mar	June
Action Step 2 Details	Reviews			
Action Step 2: math team will meet to target AA and Hisp students for success through culturally relevant practices within math classes Intended Audience: math dept Provider / Presenter / Person Responsible: Garcia, Steelman Date(s) / Timeframe: before October Collaborating Departments: math Delivery Method: meeting	Formative		Summative	
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 3: CCMR





Increase the percentage of students graduating with a CCMR indicator from 43% to 48% by June 2025.

Performance Objective 1: Increase the percentage of Grade 12 students attaining at least one CCMR indicator from 70% to 88% by May 2025.
 Increase the percentage of Hispanic students from 50% to 75% by May 2025.





Evaluation Data Sources: current and previous CCMR data

Strategy 1: Provide high quality tier one instruction in all classes





Action Step 1 Details	Reviews			
Action Step 1: purchase supplies needed for all classes Funding Sources: classroom and general supplie - BASIC (199 PIC 11) - 199-11-6399-XXX-010-11-243-000000- - \$72,862	Formative		Summative	
	Nov	Jan	Mar	June
Action Step 2 Details	Reviews			
Action Step 2: provide updated technology where needed to support more efficient and effective classes Intended Audience: all staff Funding Sources: technology - BASIC (199 PIC 11) - 199-11-6396-XXX-010-11-243-000000- - \$10,000	Formative		Summative	
	Nov	Jan	Mar	June
Action Step 3 Details	Reviews			
Action Step 3: provide software/access to support instruction, ex. Sirius or IXL Intended Audience: core teachers Funding Sources: software/access - TITLE I (211) - 211-11-6399-04N-010-30-510-000000-25F10 - \$15,000	Formative		Summative	
	Nov	Jan	Mar	June
Action Step 4 Details	Reviews			
Action Step 4: provide subs as needed to support instruction Intended Audience: teachers Funding Sources: subs - BASIC (199 PIC 11) - 199-11-6122-XXX-010-11-243-000000- - \$20,000	Formative		Summative	
	Nov	Jan	Mar	June

Action Step 5 Details	Reviews			
Action Step 5: tutor students who need support Intended Audience: students needing extra support Funding Sources: tutor pay - BASIC (199 PIC 11) - 199-11-6127-XXX-010-11-243-000000- - \$662	Formative		Summative	
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Strategy 2: Support gifted and talented program with supplies needed

Action Step 1 Details	Reviews			
Action Step 1: purchase supplies needed for GT supports Provider / Presenter / Person Responsible: Reimann Funding Sources: supplies - GT (199 PIC 21) - \$10,853	Formative		Summative	
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Strategy 3: support CTE courses with items and supplies needed for program

Action Step 1 Details	Reviews			
Action Step 1: purchase needed CTE supplies Funding Sources: supplies - CTE (199 PIC 22) - \$31,472	Formative		Summative	
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				





Goal 3: CCMR

Increase the percentage of students graduating with a CCMR indicator from 43% to 48% by June 2025.





Performance Objective 2: Increase the percentage of Grade 9 students "On Track" from 92% to 95% by May 2025.

Increase the percentage of Hispanic students from 90% to 95% by May 2025.





Strategy 1: support all SpEd students with needed supplies

Action Step 1 Details	Reviews			
Action Step 1: purchase supplies for classes that support Students in Special Education programming	Formative		Summative	
Funding Sources: supplies - SPED (199 PIC 23) - \$16,474	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Strategy 2: help students at risk by providing tutoring and attendance recovery activities

Action Step 1 Details	Reviews			
Action Step 1: provide extra duty pay to staff to help students at risk after school hours	Formative		Summative	
Funding Sources: extra duty pay - SCE (199 PIC 24) - 199-11-6116-001-010-24-243-000000- - \$20,417	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Strategy 3: provide staff with needed items to help run school efficiently and effectively





Action Step 1 Details	Reviews			
Action Step 1: purchase supplies needed for campus operations and instructional support Funding Sources: supplies - UNDISTRIBUTED (199 PIC 99) - 199-23-6399-XXX-010-99-243-000000- - \$72,862	Formative		Summative	
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 3: CCMR

Increase the percentage of students graduating with a CCMR indicator from 43% to 48% by June 2025.

Performance Objective 3: Increase the percentage of students who have successfully completed Algebra 1 by the end of 9th grade from 80% to 90% by May 2025.

Strategy 1: add a math teacher to support math instruction

Action Step 1 Details	Reviews			
Action Step 1: continue employing title one math teacher	Formative		Summative	
Funding Sources: salary and benefits - TITLE I (211) - 211-11-6119-04N-010-30-510-000000-25F10 - \$75,000	Nov	Jan	Mar	June
 No Progress  Accomplished  Continue/Modify  Discontinue				

Goal 3: CCMR

Increase the percentage of students graduating with a CCMR indicator from 43% to 48% by June 2025.





Performance Objective 4: Increase the percentage of Grade 12 students who meet SAT or ACT criteria for CCMR from 49% to 60% in Reading and 35% to 50% in math by May 2025.

Increase the percentage of African American students from 27% to 50% Reading and 23% to 50% by May 2025.





Strategy 1: Restarting summer SAT bootcamp

Strategy's Expected Result/Impact: increased scores on SAT/PSAT





Staff Responsible for Monitoring: Reimann

Action Step 1 Details	Reviews			
Action Step 1: locate staff for the bootcamp, prepare sessions, review the outcomes from 1st summer to make changes in subsequent years Date(s) / Timeframe: recruit staff and prepare lessons (spring 2024), review success immediately and after fall PSAT and spring SAT (spring 2025) make changes based on feedback and data (spring 2025)	Formative		Summative	
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Strategy 2: provide tutoring supports for students

Action Step 1 Details	Reviews			
Action Step 1: provide extra duty pay for staff to tutor and hire extra tutor Funding Sources: extra duty pay - TITLE I (211) - 211-11-6116-04N-010-30-510-000000-25F10 - \$10,000, tutor pay - TITLE I (211) - 211-11-6117-04N-010-30-510-000000-25F10 - \$5,000, subs for teachers - TITLE I (211) - 211-11-6112-04N-010-30-510-000000-25F10 - \$5,000	Formative		Summative	
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Strategy 3: provide pd opportunities for staff

Action Step 1 Details	Reviews			
Action Step 1: schedule and pay for PD for staff Funding Sources: pd registrations - TITLE I (211) - 211-13-6411-04N-010-30-510-000000-25F10 - \$12,299.20, consultants for PD - TITLE I (211) - 211-13-6299-04N-010-30-510-000000-25F10 - \$15,000	Formative		Summative	
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 4: Learning Environment (based on the BOE constraints)





Ensure all students have access to a safe, supportive and culturally responsive learning environment.

Performance Objective 1: Decrease the number and percentage of students who have excessive absences (1 or more courses below 90% attendance) from 20% to 15% by May 2025.

Decrease the number and percentage of Hispanic students with excessive absences from 26% to 18% by May 2025.





Evaluation Data Sources: focus, district reports

Strategy 1: employ a Parent engagement outreach specialist to help with parent engagement and wrap around services

Action Step 1 Details	Reviews			
Action Step 1: hire outreach specialist Funding Sources: salary and benefits - TITLE I (211) - 211-61-6119-04L-010-30-510-000000-25F10 - \$65,000	Formative		Summative	
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Strategy 2: support for parent events

Action Step 1 Details	Reviews			
Action Step 1: provide technology to support parent events Funding Sources: technology - FAMILY ENGAGEMENT (211) - 211-61-6396-04L-010-30-510-000000-25F10 - \$1,200	Formative		Summative	
	Nov	Jan	Mar	June





Action Step 2 Details	Reviews			
Action Step 2: monthly parent engagement meetings to include attendance concerns, strategies, and best practices Intended Audience: Spanish speaking parents Provider / Presenter / Person Responsible: Garcia, Ortiz, Rivera, Morales, Reeves Date(s) / Timeframe: monthly Collaborating Departments: attendance, counseling, admin, stay in school Delivery Method: in person	Formative		Summative	
	Nov	Jan	Mar	June
Action Step 3 Details	Reviews			
Action Step 3: provide supplies for parent engagement activities Funding Sources: supplies for parent engagement - FAMILY ENGAGEMENT (211) - 211-61-6399-04L-010-30-510-000000-25F10 - \$2,000	Formative		Summative	
	Nov	Jan	Mar	June
Action Step 4 Details	Reviews			
Action Step 4: provide snacks for parent engagement activities Intended Audience: parents Funding Sources: snacks - FAMILY ENGAGEMENT (211) - 211-61-6499-04L-010-30-510-000000-25F10 - \$2,372	Formative		Summative	
	Nov	Jan	Mar	June
 No Progress  Accomplished  Continue/Modify  Discontinue				

Strategy 3: Decrease tardies to school from 200 daily to less than 50 daily.





Strategy's Expected Result/Impact: increased attendance

Staff Responsible for Monitoring: all staff monitoring hallways, admin team weekly check in

Action Step 1 Details	Reviews			
Action Step 1: open school at 8:05	Formative		Summative	
	Nov	Jan	Mar	June

Action Step 2 Details	Reviews			
Action Step 2: teachers at their doors at 8:10 every school day to greet students and move them along, and start class by 8:16	Formative		Summative	
	Nov	Jan	Mar	June
Action Step 3 Details	Reviews			
Action Step 3: random lockouts for collection of tardy students Intended Audience: tardy students Provider / Presenter / Person Responsible: admin team, teachers Date(s) / Timeframe: periodically throughout the school year	Formative		Summative	
	Nov	Jan	Mar	June
Action Step 4 Details	Reviews			
Action Step 4: pay staff to make extra contacts with parents of tardy/absent students Intended Audience: parents Funding Sources: extra duty pay for calls - FAMILY ENGAGEMENT (211) - 211-61-6121-04L-010-30-510-000000-25F10 - \$3,000	Formative		Summative	
	Nov	Jan	Mar	June
 No Progress  Accomplished  Continue/Modify  Discontinue				

Strategy 4: Support our students receiving special education services in ways that help them want to continue to work, grow, develop





Action Step 1 Details	Reviews			
Action Step 1: provide healthy snacks in our RISE and SEAS programs Intended Audience: RISE and SEAS students Provider / Presenter / Person Responsible: teachers Date(s) / Timeframe: 8/24-5/25 Funding Sources: snacks - SPED (199 PIC 23) - \$3,000	Formative		Summative	
	Nov	Jan	Mar	June
 No Progress  Accomplished  Continue/Modify  Discontinue				

Goal 4: Learning Environment (based on the BOE constraints)

Ensure all students have access to a safe, supportive and culturally responsive learning environment.





Performance Objective 2: Decrease the number of out of school suspensions for African American students from 46 to 30 by May 2025.

Strategy 1: train teachers on effective pass usage, listening for potential issues with students and reporting to admin any immediate or potential concerns

Action Step 1 Details	Reviews			
Action Step 1: Welcome back week Relational capacity session Intended Audience: all teachers Provider / Presenter / Person Responsible: Gorman, Langston Date(s) / Timeframe: August	Formative		Summative	
	Nov	Jan	Mar	June
Action Step 2 Details	Reviews			
Action Step 2: Admin will talk to teachers in goals BOY sessions to include the relational capacity training in goals Intended Audience: all teachers Provider / Presenter / Person Responsible: Admin team Date(s) / Timeframe: September	Formative		Summative	
	Nov	Jan	Mar	June
Action Step 3 Details	Reviews			
Action Step 3: 6 positive parent contacts per reporting period per teacher and counselor, and others with over 50% contact with students in daily work Intended Audience: all teachers and counselors and others as fits job description	Formative		Summative	
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Strategy 2: When students are suspended, they will check back in with administrator and will also need to meet with counselor for social emotional support

Strategy's Expected Result/Impact: students provided with more supports to prevent further incidents

Action Step 1 Details	Reviews			
Action Step 1: admin and counselors cooperatively check in on student upon return from OSS. Intended Audience: admin and counselors, (teachers thru branching minds) Provider / Presenter / Person Responsible: admin, counselor Date(s) / Timeframe: ongoing Collaborating Departments: administration, counseling, school interventionist Delivery Method: verbal, branching minds as record	Formative		Summative	
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Campus Funding Summary

TITLE I (211)							
Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
3	1	1	3	software/access	Supplies and materials for instructional use	211-11-6399-04N-010-30-510-000000-25F10	\$15,000.00
3	3	1	1	salary and benefits	Title I Reading/ Mathematics Teacher	211-11-6119-04N-010-30-510-000000-25F10	\$75,000.00
3	4	2	1	tutor pay	Tutors with degree or certified	211-11-6117-04N-010-30-510-000000-25F10	\$5,000.00
3	4	2	1	subs for teachers	Subs for supplemental instruction	211-11-6112-04N-010-30-510-000000-25F10	\$5,000.00
3	4	2	1	extra duty pay	Extra duty pay for tutoring after hours (Teacher)	211-11-6116-04N-010-30-510-000000-25F10	\$10,000.00
3	4	3	1	consultants for PD	Contracted professional development	211-13-6299-04N-010-30-510-000000-25F10	\$15,000.00
3	4	3	1	pd registrations	Travel for Teachers (PD)	211-13-6411-04N-010-30-510-000000-25F10	\$12,299.20
4	1	1	1	salary and benefits	Family and Community Outreach Specialist (HS Only)	211-61-6119-04L-010-30-510-000000-25F10	\$65,000.00
Sub-Total							\$202,299.20
Budgeted Fund Source Amount							\$202,299.20
+/- Difference							\$0.00
FAMILY ENGAGEMENT (211)							
Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
4	1	2	1	technology	Technology for family engagement	211-61-6396-04L-010-30-510-000000-25F10	\$1,200.00
4	1	2	3	supplies for parent engagement	Supplies and materials for parental involvement	211-61-6399-04L-010-30-510-000000-25F10	\$2,000.00
4	1	2	4	snacks	Snacks for parents to promote participation	211-61-6499-04L-010-30-510-000000-25F10	\$2,372.00

FAMILY ENGAGEMENT (211)							
Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
4	1	3	4	extra duty pay for calls	Extra duty for family engagement activities after hours (Support Staff)	211-61-6121-04L-010-30-510-000000-25F10	\$3,000.00
Sub-Total							\$8,572.00
Budgeted Fund Source Amount							\$8,572.00
+/- Difference							\$0.00
BASIC (199 PIC 11)							
Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
3	1	1	1	classroom and general supplie	INSTRUCTION GENERAL SUPPLIES	199-11-6399-XXX-010-11-243-000000-	\$72,862.00
3	1	1	2	technology	INSTRUCTION TECHNOLOGY < \$5000	199-11-6396-XXX-010-11-243-000000-	\$10,000.00
3	1	1	4	subs	INSTRUCTION SALARY/WAGE SUB SUPPORT	199-11-6122-XXX-010-11-243-000000-	\$20,000.00
3	1	1	5	tutor pay	INSTRUCTION NON-CONTRACT - SUPPORT	199-11-6127-XXX-010-11-243-000000-	\$662.00
Sub-Total							\$103,524.00
Budgeted Fund Source Amount							\$118,524.00
+/- Difference							\$15,000.00
GT (199 PIC 21)							
Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
3	1	2	1	supplies	GENERAL SUPPLIES		\$10,853.00
Sub-Total							\$10,853.00
Budgeted Fund Source Amount							\$10,853.00
+/- Difference							\$0.00
CTE (199 PIC 22)							
Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
3	1	3	1	supplies	GENERAL SUPPLIES		\$31,472.00
Sub-Total							\$31,472.00

CTE (199 PIC 22)							
Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
Budgeted Fund Source Amount							\$31,472.00
+/- Difference							\$0.00
SPED (199 PIC 23)							
Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
3	2	1	1	supplies	GENERAL SUPPLIES		\$16,474.00
4	1	4	1	snacks	MISC OPERATING COSTS		\$3,000.00
Sub-Total							\$19,474.00
Budgeted Fund Source Amount							\$16,474.00
+/- Difference							-\$3,000.00
SCE (199 PIC 24)							
Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
3	2	2	1	extra duty pay	Extra duty pay for tutoring after hours (Teacher)	199-11-6116-001-010-24-243-000000-	\$20,417.00
Sub-Total							\$20,417.00
Budgeted Fund Source Amount							\$20,417.00
+/- Difference							\$0.00
BEA (199 PIC 25)							
Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
1	1	2	1	Reading supplies	Reading materials - instruction	199-11-6329-001-010-25-243-000000	\$360.00
1	1	2	1	general supplies	Supplies and materials - instruction	199-11-6399-001-010-25-243-000000	\$4,434.00
Sub-Total							\$4,794.00
Budgeted Fund Source Amount							\$4,794.00
+/- Difference							\$0.00

UNDISTRIBUTED (199 PIC 99)

Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
3	2	3	1	supplies	SCHOOL LEADERSHIP GENERAL SUPPLIES	199-23-6399-XXX-010-99-243-000000-	\$72,862.00
Sub-Total							\$72,862.00
Budgeted Fund Source Amount							\$27,200.00
+/- Difference							-\$45,662.00
Grand Total Budgeted							\$440,605.20
Grand Total Spent							\$474,267.20
+/- Difference							-\$33,662.00

Policies, Procedures, and Requirements

The following policies, procedures, and requirements are addressed in the District Improvement Plan. District addressed Policies, Procedures, and Requirements will print with the Improvement Plan:

Title	Person Responsible	Review Date	Addressed By	Addressed On
Bullying Prevention	Learning and Leading	8/22/2024	Lisa Inzar	8/21/2024
Child Abuse and Neglect	Learning and Leading	8/22/2024	Lisa Inzar	8/21/2024
Coordinated Health Program	Administrative Services, Learning and Leading, Operations	8/22/2024	Lisa Inzar	8/21/2024
Decision-Making and Planning Policy Evaluation	Administrative Services, Governance and Strategic Communications	8/22/2024	Lisa Inzar	8/21/2024
Disciplinary Alternative Education Program (DAEP)	Learning and Leading	8/22/2024	Lisa Inzar	8/21/2024
Dropout Prevention	Learning and Leading	8/22/2024	Lisa Inzar	8/21/2024
Dyslexia Treatment Program	Learning and Leading	8/22/2024	Lisa Inzar	8/21/2024
Title I, Part C Migrant	Learning and Leading, Business and Finance	8/22/2024	Lisa Inzar	8/21/2024
Pregnancy Related Services	Learning and Leading	8/22/2024	Lisa Inzar	8/21/2024
Post-Secondary Preparedness	Learning and Leading	8/22/2024	Lisa Inzar	8/21/2024
Recruiting Teachers and Paraprofessionals	Talent Management, Learning and Leading	8/22/2024	Lisa Inzar	8/21/2024
Student Welfare: Crisis Intervention Programs and Training	Learning and Leading, Administrative Services	8/22/2024	Lisa Inzar	8/21/2024
Student Welfare: Discipline/Conflict/Violence Management	Learning and Leading	8/22/2024	Lisa Inzar	8/21/2024
Technology Integration	Technology	8/22/2024	Lisa Inzar	8/21/2024
Job Description for Peace Officers, Resource Officers & Security Personnel	Administrative Services, Safety & Security	8/22/2024	Lisa Inzar	8/21/2024