Fort Worth Independent School District

150 Oakhurst Elementary School

2024-2025 Campus Improvement Plan

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Comprehensive Needs Assessment

Revised/Approved: May 10, 2024

Demographics

Demographics Summary

Oakhurst Elementary is a traditional neighborhood school located in Fort Worth, Texas. The school was established in 1927 and is the largest elementary school in the Riverside Pyramid. It serves students in grades PK-5 (ages 4-11) and RISE. Oakhurst Elementary is a Title I campus under the Fort Worth ISD and is situated in the Riverside community, predominantly a Hispanic community in northeast Fort Worth. The current enrollment is 511 students. Our Gifted and Talented get serviced bi-weekly. Oakhurst partnered with Blue Zones, and we now have a food pantry on campus.

23-24 student-teacher ratio

Pk	18:1
K	20:1
1	26:1
2	21:1
3	22:1
4	19:1
5	25:1

Attendance

Our attendance rate has increased to 94.5% for the fall semester during the 23-24 school year. Our chronic absenteeism has been decreasing.

2023 - 2024 Attendance Rates - Semester 1
150-Oakhurst ES

Grade	Ethnicity/Race	Cycle 1		Cycle 2		Cycle 3		Semester 1	Cycle 4		Cycle 5		Cycle 6		Semester 2	Year	
		N	%	N	%	N	%	%	N	%	N	%	N	%	%	N	%
	All Students	508	95.8	503	94.8	502	93.2	94.59									
	Hispanic	466	95.9	464	94.9	462	93.3	94.71									
	African American	21	94.5	19	93.2	20	91.8	93.15									
	White	14	97.7	13	94.2	13	94.2	95.43									

All	Two or More	6	87.7	6	83.2	6	85.3	85.71
	Other	1	100.0	1	100.0	1	100.0	100.00
	LEP	310	96.6	317	95.5	321	93.9	95.32
	SE	67	94.0	66	93.0	69	91.7	92.85
	LEP Not Served	20	94.5	18	91.5	17	92.2	92.69

Student Population

The majority of students who attend Oakhurst Elementary are Hispanic. Our Hispanic population is currently at 92.2%. Other student groups that attend our campus are:

African American: 3.9%

Asian:1.2%

Two or more: 1.4%

White: 2.5%

Males/Females

Grade Level	Male	Female
Pre-K	30	24
Kinder	47	33
1st	34	44
2nd	28	35
3rd	50	36
4th	42	34
5th	41	34

Our African-American population has increased by 4.1% from last year.

Demographics Strengths

Programs

At Oakhurst, we offer a range of programs catering to our students' diverse needs. Our services include bilingual/ESL, gifted and talented, special education, dyslexia, and fine arts. We firmly believe that every student has the potential to learn and grow, and our programs are designed to meet each individual's unique needs and interests.

Attendance Rates for the 4th Cycle:

Grade Level	Attendance
Pre-K	93.4
Kinder	94.1
1st	94.7
2nd	93.8
3rd	94.1
4th	95.1
5th	94.6
Average	94.4

Student Groups

Grade Level	Percentage
Economically Dis.	86.7 %
Special Education	13.1%
Gifted and Talented	6.4%
At-Risk	83.2%
Dual Language	57.8
ESL	64.6%
Title 1	
504	3.3%
Homeless	1.6 %
Military-Connected	2.5%

Student Needs

Oakhurst offers a variety of programs at our school to cater to the diverse needs of our students. We provide services in bilingual/ESL, gifted and talented, special education, dyslexia, and fine arts. All of these programs are based on our belief that every student can learn when their unique needs and interests are taken into consideration. However, we have observed that students who are failing or at risk of failing tend to be absent frequently and are less engaged in instructional activities.

High-Quality Teachers

Oakhurst employs a high-quality, talented staff, with most of our teachers having 11-20 years of experience. The staff closely mirrors the student groups with regard to race and ethnicity.

Years of Experience	Percentage
Beginning Teachers	10%
1-5 Years of Experience	36.7%
6-10 Years of Experience	13.3%
11-20- Years of Experience	26.7%
21-30 Yeasts of Experience	13.3%

Problem Statements Identifying Demographics Needs

Problem Statement 1 (Prioritized): According to our school records, only 4.5% of the students were identified as students with dyslexia, compared to the national average of 15%. **Root Cause:** Although there is a screener for Dyslexia indicators in first grade, teachers lack sufficient training and strategies to support instruction of foundation skills for students who need additional support.

Problem Statement 2 (Prioritized): 35% of second grade met their EOY Map Growth in reading (70% of the students are not performing on composition inquiry and research according to MAP reports) **Root Cause:** Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

Student Learning

Student Learning Summary

Student Learning Student Learning

Oakhurst Elementary received a B rating in the state accountability system for the 21-22 academic year, with an overall score of 88%. The school received two distinction designations in Comparative Closing the Gaps and Postsecondary Readiness.

2022-23 Bilingual Education/English as a Second Language (Current EB Students/EL) (TAPR)
OAKHURST EL (220905150) - FORT WORTH ISD - TARRANT COUNTY

	School Year	State	District	Campus	Total Bilingual Education	BE-Trans Early Exit	BE-Trans Late Exit	BE-Dual Two-Way	BE-Dual One-Way	ALP Bilingual (Exception)	Total ESL	ESL Content-Based	ESL Pull-Out	ALP ESL (Waiver)	EB/EL with Parental Denial	Never EB/EL	Total EB/EL (Current)	Monitored & Former EB/EL
STAAR Performance Rate by Subject and Performance Level																		
All Grades All Subjects																		
At Approaches Grade Level or Above	2023	76%	61%	**73%**	77%	-	-	-	77%	-	56%	56%	-	-	77%	67%	76%	100%
	2022	74%	60%	**71%**	72%	-	-	-	71%	100%	80%	-	80%	-	70%	68%	71%	100%
At Meets Grade Level or Above	2023	49%	31%	**41%**	43%	-	-	-	43%	-	50%	50%	-	-	41%	37%	43%	50%
	2022	48%	32%	**45%**	47%	-	-	-	46%	78%	20%	-	20%	-	40%	42%	45%	100%
At Masters Grade Level	2023	20%	9%	**13%**	17%	-	-	-	17%	-	6%	6%	-	-	5%	10%	15%	33%
	2022	23%	12%	**22%**	23%	-	-	-	23%	11%	20%	-	20%	-	20%	18%	22%	63%
All Grades ELA/Reading																		
At Approaches Grade Level or Above	2023	77%	62%	**71%**	74%	-	-	-	74%	-	43%	43%	-	-	78%	67%	73%	*
	2022	75%	62%	**75%**	75%	-	-	-	75%	*	*	-	*	-	78%	71%	75%	*
At Meets Grade Level or Above	2023	53%	34%	**41%**	43%	-	-	-	43%	-	43%	43%	-	-	33%	38%	41%	*
	2022	53%	38%	**49%**	51%	-	-	-	51%	*	*	-	*	-	33%	46%	49%	*
At Masters Grade Level	2023	20%	9%	**12%**	14%	-	-	-	14%	-	14%	14%	-	-	0%	11%	11%	*
	2022	25%	14%	**22%**	23%	-	-	-	23%	*	*	-	*	-	11%	23%	21%	*
All Grades Mathematics																		
At Approaches Grade Level or Above	2023	75%	59%	**80%**	86%	-	-	-	86%	-	57%	57%	-	-	78%	71%	84%	*
	2022	72%	56%	**77%**	77%	-	-	-	76%	*	*	-	*	-	78%	75%	77%	*
At Meets Grade Level or Above	2023	45%	26%	**50%**	52%	-	-	-	52%	-	57%	57%	-	-	67%	42%	53%	*
	2022	42%	25%	**50%**	53%	-	-	-	52%	*	*	-	*	-	56%	43%	52%	*
At Masters Grade Level	2023	19%	8%	**17%**	22%	-	-	-	22%	-	0%	0%	-	-	11%	10%	21%	*
	2022	20%	10%	**28%**	31%	-	-	-	32%	*	*	-	*	-	33%	18%	30%	*
All Grades Science																		
At Approaches Grade Level or Above	2023	77%	62%	**60%**	58%	-	-	-	58%	-	*	*	-	-	*	57%	60%	*
	2022	76%	60%	**43%**	49%	-	-	-	48%	*	*	-	*	-	*	27%	45%	*
At Meets Grade Level or Above	2023	47%	26%	**19%**	17%	-	-	-	17%	-	*	*	-	-	*	21%	19%	*
	2022	47%	28%	**20%**	21%	-	-	-	20%	*	*	-	*	-	*	20%	17%	*
At Masters Grade Level	2023	18%	7%	**8%**	11%	-	-	-	11%	-	*	*	-	-	*	7%	10%	*
	2022	21%	9%	**3%**	4%	-	-	-	4%	*	*	-	*	-	*	0%	3%	*
School Progress - Annual Growth																		
All Grades Both Subjects	2023	64%	53%	**58%**	57%	-	-	-	57%	-	55%	55%	-	-	57%	60%	57%	*
All Grades ELA/Reading	2023	63%	50%	**55%**	58%	-	-	-	58%	-	40%	40%	-	-	50%	54%	55%	*
All Grades Mathematics	2023	66%	56%	**60%**	56%	-	-	-	56%	-	70%	70%	-	-	64%	65%	59%	*
School Progress - Accelerated Learning																		
All Grades Both Subjects	2023	38%	28%	**30%**	37%	-	-	-	37%	-	*	*	-	-	-	28%	32%	-

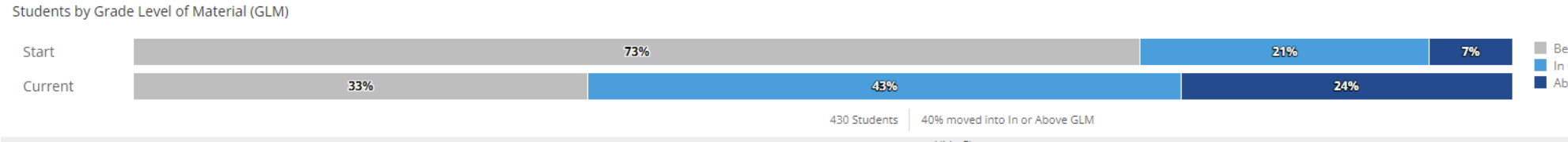Image Caption

Student Learning Strengths

Student Learning Strengths

Spanish Reading is above the district average in grades K-5 on MAP. Our 1st-grade team scored the lowest on MOY Math MAP in English. 1st, 2nd, and 3rd grade GE students score the lowest on MAP Reading at the MOY.
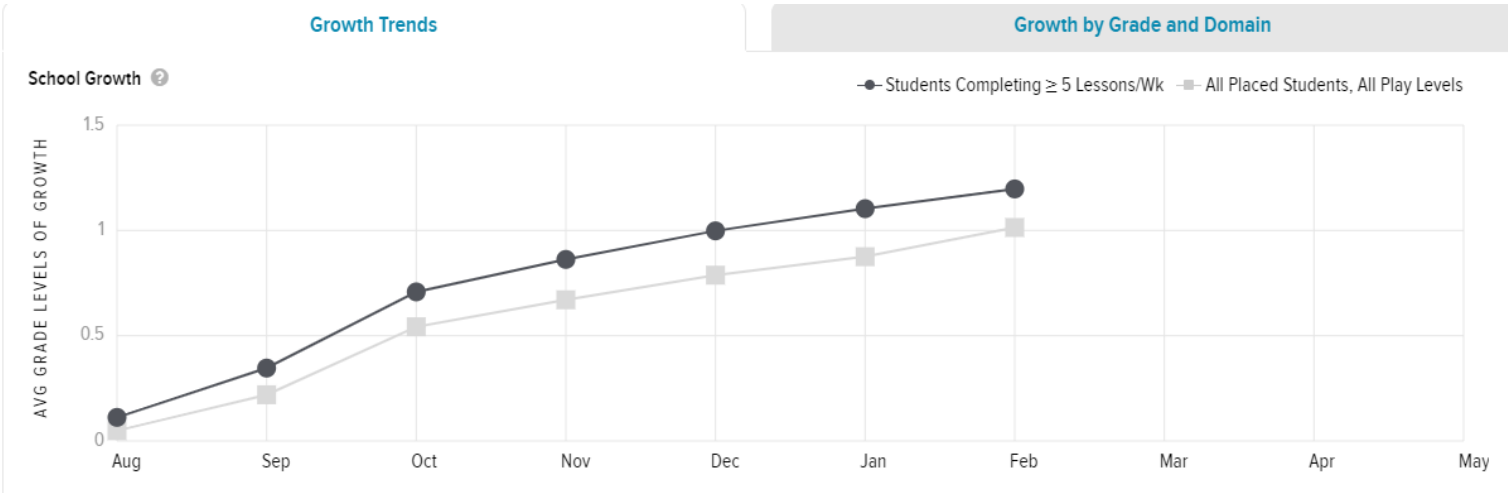
Circle Data: Math 83% score on track in Spanish, 84% score on track in math in English. Phonological awareness is in Spanish, with 71% on track, and in English, 68% on track.

According to Lexia, 73% of students were below grade level on Lexia skills at BOY, whereas only 33% were below grade level.

Students by Grade Level of Material (GLM)

Start	73%	21%	7%
Current	33%	43%	24%

Be
In
Ab

430 Students | 40% moved into In or Above GLM

DreamBox

Grades K-5 have made 0.93 years of growth in 6 months.

MAP Growth- Math English

Grade Level	BOY		MOY		EOY		BOY-to-MOY
	N Tested	Avg RIT	N Tested	Avg RIT	N Tested	Avg RIT	Diff Avg RIT
KG	32	134	33	147			13
01	16	152	16	159			7
02	57	170	58	178			8
03	78	183	77	193			10
04	76	195	74	202			7
05	72	206	69	210			4
All	331	182	327	190			8

MAP Growth- Math Spanish

	BOY		MOY		EOY		BOY-to-MOY
Grade Level	N Tested	Avg RIT	N Tested	Avg RIT	N Tested	Avg RIT	Diff Avg RIT
KG	40	139	45	153			14
01	52	161	56	170			9
02			1				
03			2				
05			4				
All	92	151	108	164			13

MAP Growth- Reading English

	BOY		MOY		EOY		BOY-to-MOY
Grade Level	N Tested	Avg RIT	N Tested	Avg RIT	N Tested	Avg RIT	Diff Avg RIT
KG	32	132	33	143			11
01	16	146	16	153			7
02	57	161	59	167			6
03	78	180	79	186			6
04	76	191	74	197			6
05	71	200	73	199			-1
All	330	177	334	182			5

MAP Growth- Reading Spanish

	BOY		MOY		EOY		BOY-to-MOY
Grade Level	N Tested	Avg RIT	N Tested	Avg RIT	N Tested	Avg RIT	Diff Avg RIT
KG	40	136	45	145			9
01	52	155	56	166			11
02	33	163	34	172			9
03	31	177	32	180			3
04	43	189	42	196			7
05	45	195	49	197			2
All	244	169	258	176			7

Problem Statements Identifying Student Learning Needs

Problem Statement 1 (Prioritized): 58% of student did not meet their MOY MAP Growth in reading English.   **Root Cause:** Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

Problem Statement 2 (Prioritized): 52% of the students did not meet their MOY MAP Growth in Math.   **Root Cause:** Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

School Processes & Programs

School Processes & Programs Summary

Oakhurst Elementary School has a warm and welcoming culture. Over 50% of our teachers have more than 10 years of teaching experience, and nine of our teachers have received the Teacher Incentive Allotment designation based on criteria established and evaluated by the Texas Education Agency (TEA). High-quality teachers are retained by fostering a positive school culture, building relationships, and providing support and mentoring. High-quality teachers are placed in classrooms to teach subjects based on student needs and teacher strengths.

Oakhurst Elementary offers Dual Language instruction, Regular Program instruction, Gifted and Talented Services, Dyslexia, Special Education, RISE (Reaching Independence Through Structured Education), after-school programs, Spelling Bee, Math Bee, Battle of the Books, Reading Club, intervention and enrichment services, mentors.

Our after-school program is very popular and open to students in grades 3rd to 5th. Soccer is one of the most popular clubs, and students can try out for the soccer team. This year, we added a cheerleading team, and over 25 students are part of it. Parents can also participate in the Girl Scouts program as volunteers.

Along with our PTO, we provide opportunities for family engagement. Some of the family events that we have are our Hispanic Heritage Month celebration, Story Book Parade, Trunk or Treat, Posada, Math and Science Night, Literacy Night, Fine Arts Night, Music programs for all grade levels, Student-Led Conferences, Valentine Dance, Cinco de Mayo Celebration, and a multitude of fundraisers.

School Processes & Programs Strengths

Our school hosts weekly Professional Learning Communities (PLCs) to plan instruction that aligns with state standards based on data and student needs. Our teachers execute well-planned and aligned lessons following the school district's curriculum and instructional frameworks. Additionally, our teachers maintain data, which is then analyzed to create action plans for differentiating instruction for all learners. We conduct targeted interventions for at-risk students, based on all available data. Enrichment opportunities are also provided for students who are already at grade level but need support to achieve at the master's level. Technology is integrated into daily lessons. Oakhurst Elementary is a Common Sense-certified school.

Promotion of College/Career

This is the second year that Oakhurst has partnered with Junior Achievement to conduct Career Day.

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1 (Prioritized): Only 41% of our students in grades 3rd-5th scored "Meets" or "Masters" on STAAR Reading during the 22-23 school year.   **Root Cause:** Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

Problem Statement 2 (Prioritized): Only 50% of our students in grades 3rd-5th scored "Meets" or "Masters" on STAAR Math during the 22-23 school year.   **Root Cause:** Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

Perceptions

Perceptions Summary

2023 - 2024 Attendance Rates
150-Oakhurst E

Grade	Ethnicity/Race	Cycle 1		Cycle 2		Cycle 3		Semester 1	Cycle 4	
		N	%	N	%	N	%	%	N	%
All	All Students	508	95.8	503	94.8	502	93.2	94.59	511	94.4
	Hispanic	466	95.9	464	94.9	462	93.3	94.71	470	94.6
	African American	21	94.5	19	93.2	20	91.8	93.15	21	90.9
	White	14	97.7	13	94.2	13	94.2	95.43	13	95.7
	Two or More	6	87.7	6	83.2	6	85.3	85.71	6	88.3
	Other	1	100.0	1	100.0	1	100.0	100.00	1	100.0
	LEP	310	96.6	317	95.5	321	93.9	95.32	330	95.6
	SE	67	94.0	66	93.0	69	91.7	92.85	68	92.2
	LEP Not Served	20	94.5	18	91.5	17	92.2	92.69	18	93.1

Attendance:

Attendance is an area that we will focus on for the 2023-2024 school year.

Student behavior is generally positive due to the well-trained teachers who support students' social and emotional development through the implementation of PBIS.

Teacher turnover:

The turnover rate at Oakhurst Elementary is traditionally very low.

Parent/Stakeholder Participation:

The community is highly supportive of our goals. Community members often volunteer their time to support our mission/vision. Business representatives are not as highly supportive.

Perceptions Strengths

The Oakhurst staff's main objective is to ensure that every student achieves academic success. We are fostering a growth mindset amongst our students to help them grow and learn. Our aim is to prepare all our students for success in college, career, and leadership in the community. According to the Panorama survey, 100% of the teachers and staff responded positively when asked if Oakhurst is an inviting work environment.

Parent Support:

Parents and guardians can gain a thorough understanding of their child's learning standards, expectations, and progress through one-on-one student-led conferencing. At least three times a year, parents meet with teachers to review academic progress and set future learning goals. Teachers use the "I do, we do, you do" model to demonstrate skills that parents can reinforce at home. To improve student achievement and school performance, parents and guardians can participate in activities such as attending student-led conferences, communicating with teachers via the Blackboard platform, and receiving newsletters and positive phone calls from the school.

Problem Statements Identifying Perceptions Needs

Problem Statement 1 (Prioritized): PK-5 grade average daily attendance is 94.5% for the current school year.   **Root Cause:** Parents lack understanding of the importance of school attendance and approved reasons to keep children at home.

Problem Statement 2 (Prioritized): There was a 80% increase in students with discipline referrals from last year to this year.   **Root Cause:** Lack of ongoing interventions and support to successfully integrate PBIS and student culture practices into their classrooms.

Priority Problem Statements

Problem Statement 1: According to our school records, only 4.5% of the students were identified as students with dyslexia, compared to the national average of 15%.

Root Cause 1: Although there is a screener for Dyslexia indicators in first grade, teachers lack sufficient training and strategies to support instruction of foundation skills for students who need additional support.

Problem Statement 1 Areas: Demographics

Problem Statement 2: 58% of student did not meet their MOY MAP Growth in reading English.

Root Cause 2: Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

Problem Statement 2 Areas: Student Learning

Problem Statement 3: Only 41% of our students in grades 3rd-5th scored "Meets" or "Masters" on STAAR Reading during the 22-23 school year.

Root Cause 3: Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

Problem Statement 3 Areas: School Processes & Programs

Problem Statement 4: PK-5 grade average daily attendance is 94.5% for the current school year.

Root Cause 4: Parents lack understanding of the importance of school attendance and approved reasons to keep children at home.

Problem Statement 4 Areas: Perceptions

Problem Statement 5: 52% of the students did not meet their MOY MAP Growth in Math.

Root Cause 5: Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

Problem Statement 5 Areas: Student Learning

Problem Statement 6: There was a 80% increase in students with discipline referrals from last year to this year.

Root Cause 6: Lack of ongoing interventions and support to successfully integrate PBIS and student culture practices into their classrooms.

Problem Statement 6 Areas: Perceptions

Problem Statement 7: Only 50% of our students in grades 3rd-5th scored "Meets" or "Masters" on STAAR Math during the 22-23 school year.

Root Cause 7: Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

Problem Statement 7 Areas: School Processes & Programs

Problem Statement 8: 35% of second grade met their EOY Map Growth in reading (70% of the students are not performing on composition inquiry and research according to MAP reports)

Root Cause 8: Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

Problem Statement 8 Areas: Demographics

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

- District goals
- HB3 Reading and math goals for PreK-3
- Campus/District improvement plans (current and prior years)

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain

Student Data: Assessments

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR released test questions

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Special programs data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Economically disadvantaged / Non-economically disadvantaged performance and participation data
- Male / Female performance, progress, and participation data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- Emergent Bilingual (EB) /non-EB data, including academic achievement, progress, support and accommodation needs, race, ethnicity, gender etc.

Student Data: Behavior and Other Indicators

- Attendance data
- Discipline records

Employee Data

- Professional learning communities (PLC) data
- T-TESS data

Parent/Community Data

- Parent engagement rate

Support Systems and Other Data

- Processes and procedures for teaching and learning, including program implementation

Goals

Revised/Approved: April 5, 2024

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 PK students who score On Track on Circle Phonological Awareness in English from 68% to 73% by May 2025.

Increase the percentage of PK students who score On Track on Circle Phonological Awareness in Spanish from 71% to 76% by May 2025.

Increase the percentage of Hispanic students testing in English on our campus from from 61% to 66% by May 2025.

Evaluation Data Sources: Circle Reports

Strategy 1: Ensure direct and explicit daily instruction through the implementation of the FWISD Literacy/Biliteracy Framework and DDI PLCs.

Strategy's Expected Result/Impact: By May 2025, Circle Phonological Awareness English will be used to monitor student progress toward at least 73% of the students on track.

Staff Responsible for Monitoring: Pre-K teachers
Administrators

Title I:
2.4
 - TEA Priorities:
Build a foundation of reading and math
 - ESF Levers:
Lever 5: Effective Instruction

Problem Statements: Student Learning 1

Action Step 1 Details	Reviews			
Action Step 1: PLCs will be held to review student reading data and student work and create plans to accelerate student success using the curriculum that will increase phonological awareness to 80% of our Pre-K students being on track in both English and Spanish.	**Formative**		**Summative**	
	Nov	Jan	Mar	June
Intended Audience: Pre-K Teachers **Provider / Presenter / Person Responsible:** Admin Teachers **Date(s) / Timeframe:** Aug - May 2025 **Collaborating Departments:** Early Childhood **Delivery Method:** In-person **Funding Sources:** Student Supplies - SCE (199 PIC 24) - 199-11-6399-001-150-24-313-000000- - $6,405, Student Supplies - BEA (199 PIC 25) - 199-11-6399-001-150-25-313-000000 - $2,378				

0% No Progress   100% Accomplished   ➡ Continue/Modify   ✖ Discontinue

Performance Objective 1 Problem Statements:

Student Learning
Problem Statement 1: 58% of student did not meet their MOY MAP Growth in reading English.   **Root Cause**: Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

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 Kindergarten - Grade 3 students who Meet or Exceed grade level expectations on key MAP Fluency indicators in English from 52% to 57% by May 2025.

Increase the percentage of Kindergarten - Grade 3 students who Meet or Exceed grade level expectations on key MAP Fluency indicators in Spanish from 45% to 50% by May 2025.

Evaluation Data Sources: MAP Fluency Reports

Strategy 1: Ensure PLCs are regularly scheduled to develop engaging and rigorous lessons based on student needs and data.

Strategy's Expected Result/Impact: MAP Fluency and Lexia

Staff Responsible for Monitoring: Teachers, Instructional Coaches, Administrators

Title I:
2.5
 - **TEA Priorities:**
Build a foundation of reading and math
 - **ESF Levers:**
Lever 5: Effective Instruction

Problem Statements: Student Learning 1

Action Step 1 Details	Reviews			
Action Step 1: Kinder-3rd grade teachers will utilize MAP Fluency every six weeks for progress monitoring assessment and monitor student growth using the MAP Fluency Analysis tool during a PLC.	**Formative**		**Summative**	
Intended Audience: K-3rd teachers	**Nov**	**Jan**	**Mar**	**June**
Provider / Presenter / Person Responsible: Teacher, Administrators				
Date(s) / Timeframe: August-May 2025				
Collaborating Departments: ADQ				
Delivery Method: In-person				

Action Step 2 Details	Reviews			
	Formative			Summative
Action Step 2: Title I reading teacher will create, implement, and monitor student intervention plans.	**Nov**	**Jan**	**Mar**	**June**
Intended Audience: Title 1 Teacher **Provider / Presenter / Person Responsible:** Title 1 Teacher Administrators **Date(s) / Timeframe:** August-May 2025 **Collaborating Departments:** Literacy, Math, MTSS **Delivery Method:** In-person **Funding Sources:** Title 1 teacher - TITLE I (211) - 211-11-6119-04E-150-30-510-000000-25F10 - $69,525				

0% No Progress   100% Accomplished   → Continue/Modify   ✕ Discontinue

Performance Objective 2 Problem Statements:

Student Learning
Problem Statement 1: 58% of student did not meet their MOY MAP Growth in reading English.   **Root Cause**: Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

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 Kindergarten through Grade 5 students who meet or exceed projected growth on MAP Growth Reading in English from 45% to 50% by May 2025.

Increase the percentage of Kindergarten through Grade 5 students who meet or exceed projected growth on MAP Growth Reading in Spanish from 64% to 69% by May 2025.

Increase the percentage of Kindergarten through Grade 5 Hispanic students who meet or exceed projected growth on MAP Growth Reading in English from 45% to 50% by May 2025.

Evaluation Data Sources: MAP Growth reports

Strategy 1: Ensure direct and explicit daily instruction through the implementation of the FWISD Literacy/Biliteracy Framework and DDI PLCs.

Strategy's Expected Result/Impact: Increase student reading on MAP Growth and STAAR.

Staff Responsible for Monitoring: Teachers
Administrators

Title I:
2.4
 - **TEA Priorities:**
Build a foundation of reading and math
 - **ESF Levers:**
Lever 5: Effective Instruction

Problem Statements: Student Learning 1

Action Step 1 Details	Reviews			
Action Step 1: Track weekly walkthroughs, feedback, and coaching conversations in Eduphoria Strive. The goal is for 100% of teachers to achieve Proficient or Accomplished in T-TESS Dimensions 2.	Formative		Summative	
	Nov	Jan	Mar	June
Intended Audience: Teachers **Provider / Presenter / Person Responsible:** Administrators **Date(s) / Timeframe:** August-May				

Action Step 2 Details	Reviews			
Action Step 2: Supplement Tier 1 Instruction by providing additional reading resources that focus on increasing reading comprehension. Set goals for students to read and take tests on Accelerated Reader and MyOn.	Formative		Summative	
	Nov	Jan	Mar	June
Intended Audience: Students **Provider / Presenter / Person Responsible:** Teachers and Librarian **Date(s) / Timeframe:** August- May **Funding Sources:** Accelerated Reader - TITLE I (211) - 211-11-6329-04E-150-30-510-000000-25F10 - $3,900, Library Books - BASIC (199 PIC 11) - 199-11-6329-XXX-150-11-313-000000- - $3,000				

Action Step 3 Details	Reviews			
Action Step 3: After School tutoring will be provided for Tier 2 and Tier 3 students. 70% of Tier 2 and 3 students will meet or exceed their goal on MAP Growth Reading.	Formative		Summative	
	Nov	Jan	Mar	June
Intended Audience: Teachers **Provider / Presenter / Person Responsible:** Teachers **Date(s) / Timeframe:** August-May **Funding Sources:** After School Tutoring - TITLE I (211) - 211-11-6116-04E-150-30-510-000000-25F10 - $8,000				

Action Step 4 Details	Reviews			
Action Step 4: By May 2025, 75% of students in grades K-5 will be on grade level on Core5. Monitor the usage of Core5 in grades k-5 by tracking the data using campus-wide data trackers.	Formative		Summative	
	Nov	Jan	Mar	June
Intended Audience: Teachers **Provider / Presenter / Person Responsible:** Teachers and Administrators **Date(s) / Timeframe:** August-May **Funding Sources:** Student Supplies - BASIC (199 PIC 11) - 199-11-6399-XXX-150-11-313-000000- - $6,530				

0% No Progress   100% Accomplished   → Continue/Modify   ✕ Discontinue

Performance Objective 3 Problem Statements:

Student Learning
Problem Statement 1: 58% of student did not meet their MOY MAP Growth in reading English. **Root Cause**: Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

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 PK students who score On Track on Circle Math from 83% to 88% by May 2025.

Increase the percentage of PK students who score On Track on Circle Math in English from 84% to 89% by May 2025.

Increase the percentage of PK students who score On Track on Circle Math in Spanish from 83% to 88% by May 2025.

Evaluation Data Sources: Circle Math

Strategy 1: Ensure direct and explicit daily instruction through the implementation of the FWISD Math curriculum and DDI PLCs.

Strategy's Expected Result/Impact: Increase math data

Staff Responsible for Monitoring: Pre-K Teachers and Administrators

Title I:

2.4
 - **TEA Priorities:**
Build a foundation of reading and math
 - **ESF Levers:**
Lever 5: Effective Instruction

Problem Statements: Student Learning 2

Action Step 1 Details	Reviews			
Action Step 1: PLCs will be held to review student reading data and student work and create plans to accelerate student success using the curriculum that will increase math circle to 80% of our Pre-K students being on track in both English and Spanish.	Formative			Summative
	Nov	**Jan**	**Mar**	**June**
Intended Audience: Pre-k Teachers **Provider / Presenter / Person Responsible:** Pre-K teachers Administrators **Date(s) / Timeframe:** August-May **Collaborating Departments:** Early Childhood **Delivery Method:** In-Person				

0% No Progress　　　100% Accomplished　　　➡ Continue/Modify　　　❌ Discontinue

Performance Objective 1 Problem Statements:

Student Learning
Problem Statement 2: 52% of the students did not meet their MOY MAP Growth in Math.   **Root Cause**: Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

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 Kinder students who score On Track on TX-KEA Math from 41% to 46% by May 2025.
Increase the percentage of Kinder students in Regular Program who score On Track on TX-KEA Math from 23% to 28% by May 2025.

Evaluation Data Sources: TX-KEA

Strategy 1: PLCs will be held to review student reading data and student work and create plans to accelerate student success using the curriculum that will increase math scores of our kinder students being on track in both English and Spanish.

Strategy's Expected Result/Impact: Increase math scores in Kinder

Staff Responsible for Monitoring: Teachers
Administrators

Title I:
2.4
 - **TEA Priorities:**
Build a foundation of reading and math
 - **ESF Levers:**
Lever 5: Effective Instruction

Problem Statements: Student Learning 2

Action Step 1 Details	Reviews			
Action Step 1: 80% of kinder students will complete at least 5 DreamBox lessons weekly.	Formative		Summative	
Intended Audience: Teachers	Nov	Jan	Mar	June
Provider / Presenter / Person Responsible: Teachers Administrators				
Date(s) / Timeframe: August-May				
Collaborating Departments: DreamBox Representative				
Delivery Method: In-Person				

0% No Progress   100% Accomplished   → Continue/Modify   ✗ Discontinue

Performance Objective 2 Problem Statements:

Student Learning

Problem Statement 2: 52% of the students did not meet their MOY MAP Growth in Math.   **Root Cause**: Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

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 3: Increase the percentage of Kindergarten - Grade 5 students who Meet or Exceed projected growth on MAP Growth from 44% to 49% by May 2025.

Increase the percentage of Economically Disadvantaged students who Meet or Exceed projected growth on MAP Growth from 43% to 48% by May 2025.

Evaluation Data Sources: STAAR

Strategy 1: Develop the capacity of PK-5 teachers to implement FWISD Math Framework through PLCs and DDI.

Strategy's Expected Result/Impact: Increase math scores

Staff Responsible for Monitoring: Teachers and Administrators

Title I:
2.5, 2.6
 - **TEA Priorities:**
Build a foundation of reading and math
 - **ESF Levers:**
Lever 5: Effective Instruction

Problem Statements: Student Learning 2

Action Step 1 Details	Reviews			
Action Step 1: Title I reading teacher will create, implement, and monitor student intervention plans.	Formative		Summative	
Intended Audience: Teacher and Students	Nov	Jan	Mar	June
Provider / Presenter / Person Responsible: Title 1 Teacher				
Date(s) / Timeframe: August-May				
Collaborating Departments: Math				
Delivery Method: In-person				

Action Step 2 Details	Reviews			
Action Step 2: 80% of students from K-5 will be completing a minimum of 5 weekly DreamBox lessons.	Formative		Summative	
Intended Audience: Teachers Students **Provider / Presenter / Person Responsible:** Teachers Administrators **Date(s) / Timeframe:** August-May **Collaborating Departments:** Math **Delivery Method:** in-person	Nov	Jan	Mar	June

Action Step 3 Details	Reviews			
Action Step 3: After-school tutoring will be provided for Tier 2 and 3 students. 70% of Tier 2 and 3 will meet or exceed MAP Growth by May 2025.	Formative		Summative	
Intended Audience: Students Teachers **Provider / Presenter / Person Responsible:** Teachers Administrators Instructional Coach **Date(s) / Timeframe:** August-May **Funding Sources:** Tutoring - TITLE I (211) - 211-11-6116-04E-150-30-510-000000-25F10 - $8,075, Tutoring - BASIC (199 PIC 11) - 199-11-6399-XXX-150-11-313-000000- - $7,680, SPED Supplies - SPED (199 PIC 23) - $150	Nov	Jan	Mar	June

0% No Progress   100% Accomplished   ➡️ Continue/Modify   ❌ Discontinue

Performance Objective 3 Problem Statements:

Student Learning
Problem Statement 2: 52% of the students did not meet their MOY MAP Growth in Math.   **Root Cause**: Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

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 3-5 grade students scoring at MEETS or above on STAAR Reading from 42% to 47% by May 2025. Increase the percentage of Economically Disadvantaged students scoring at MEETS or above on STAAR Reading from 41% to 46% by May 2025.

Strategy 1: Develop and maintain a data-informed culture using the DDI model to ensure evidence-based decision-making that leads to positive student outcomes.

> **Strategy's Expected Result/Impact:** Increase the percentage of 3-5 grade students scoring at MEETS or above on STAAR Reading from 42% to 47% by May 2025.
>
> **Staff Responsible for Monitoring:** Teachers and Administrators
>
> **Title I:**
> 2.5, 2.6
> - **TEA Priorities:**
> Build a foundation of reading and math
> - **ESF Levers:**
> Lever 5: Effective Instruction
>
> **Problem Statements:** School Processes & Programs 1

Action Step 1 Details	Reviews			
Action Step 1: Follow the DDI model during PLC.	**Formative**		**Summative**	
Intended Audience: Teachers	**Nov**	**Jan**	**Mar**	**June**
Provider / Presenter / Person Responsible: Teachers Administrators Instructional Coach **Date(s) / Timeframe:** August-May 2025				

Action Step 2 Details	Reviews			
Action Step 2: Assistant Principal and 3 teachers will attend quality QTEL professional development to support Tier 1 instruction.	Formative		Summative	
Intended Audience: Teachers Administrator	**Nov**	**Jan**	**Mar**	**June**
Provider / Presenter / Person Responsible: Quality Teaching for English Learners **Date(s) / Timeframe:** Summer of 2025 **Collaborating Departments:** Conference **Delivery Method:** In-person **Funding Sources:** QTEL Conference - TITLE I (211) - 211-13-6411-04E-150-30-510-000000-25F10 - $8,570.40, QTEL Conference - TITLE I (211) - 211-23-6411-04E-150-30-510-000000-25F10 - $5,000				

Action Step 3 Details	Reviews			
Action Step 3: Four learning Walks will be held, three during the Fall semester and one during the Spring semester, to align the curriculum vertically and horizontally.	Formative		Summative	
Intended Audience: Teachers	**Nov**	**Jan**	**Mar**	**June**
Provider / Presenter / Person Responsible: Teachers Administrators Instructional coach **Date(s) / Timeframe:** August-March				

0% No Progress   100% Accomplished   ➡ Continue/Modify   ✖ Discontinue

Performance Objective 1 Problem Statements:

School Processes & Programs
Problem Statement 1: Only 41% of our students in grades 3rd-5th scored "Meets" or "Masters" on STAAR Reading during the 22-23 school year. **Root Cause**: Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

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 3-5 grade students scoring at MEETS or above on STAAR Math from 42% to 47% by May 2025.
Increase the percentage of Economically Disadvantaged students scoring at MEETS or above on STAAR Math from 41% to 46% by May 2025.

Strategy 1: Develop and maintain a data-informed culture using the DDI model to ensure evidence-based decision-making that leads to positive student outcomes.

    Strategy's Expected Result/Impact: Increase classroom interactions

    Staff Responsible for Monitoring: Teachers
Administrators
Instructional Coach

    Title I:
2.5
 - **TEA Priorities:**
Build a foundation of reading and math
 - **ESF Levers:**
Lever 5: Effective Instruction

    Problem Statements: School Processes & Programs 2

Action Step 1 Details	Reviews			
Action Step 1: Follow the DDI model during PLC.	**Formative**		**Summative**	
Intended Audience: Teachers	**Nov**	**Jan**	**Mar**	**June**
Provider / Presenter / Person Responsible: Administrators				
Date(s) / Timeframe: August-May				
Funding Sources: Student Supplies - GT (199 PIC 21) - $571, Student Supplies - SPED (199 PIC 23) - $3,876				

0% No Progress   100% Accomplished   → Continue/Modify   ✕ Discontinue

Performance Objective 2 Problem Statements:

School Processes & Programs
Problem Statement 2: Only 50% of our students in grades 3rd-5th scored "Meets" or "Masters" on STAAR Math during the 22-23 school year. **Root Cause**: Teachers lack adequate training for aligning daily instruction to the rigor of the standards.

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 are chronically absent from 16 to 11% by May 2025.
Decrease the number and percentage of Economically Disadvantaged students who are chronically absent from 16% to 11% by May 2025.

    Evaluation Data Sources: Focus & District Attendance Reports

Strategy 1: Align and leverage programs, resources, and Multi-Tiered Systems of Support (MTSS) to improve daily attendance rates, increase parent/school engagement, decrease behavior and discipline incidents, and improve school climate and culture.

    Strategy's Expected Result/Impact: Increase the overall attendance.

    Staff Responsible for Monitoring: Teacher and Administrator

    Title I:
4.1
 - **TEA Priorities:**
Improve low-performing schools
 - **ESF Levers:**
Lever 3: Positive School Culture

    Problem Statements: Perceptions 1

Action Step 1 Details	Reviews			
Action Step 1: By August 2nd, create and communicate a detailed plan for attendance to help parents understand the importance of school attendance	**Formative**		**Summative**	

Intended Audience: Parents
    Provider / Presenter / Person Responsible: Administrators
    Date(s) / Timeframe: August-May
    Delivery Method: in-person
	Nov	**Jan**	**Mar**	**June**

Action Step 2 Details	Reviews			
Action Step 2: From July 31 to August, schedule a Pre-K-Kinder Camp to support parents and students with school transition and inform parents of attendance expectations.	**Formative**			**Summative**
	Nov	**Jan**	**Mar**	**June**
Intended Audience: Parents Pre-K and Kinder teachers **Provider / Presenter / Person Responsible:** Pre-K and Kinder teachers Administrators **Date(s) / Timeframe:** July **Collaborating Departments:** Early Childhood **Delivery Method:** In Person **Funding Sources:** Pre-K Teacher Assistants - TITLE I (211) - 211-61-6121-04L-150-30-510-000000-25F10 - $700, Pre-K and Kinder teacher extra duty for summer camp - TITLE I (211) - 211-13-6116-04E-150-30-510-000000-25F10 - $1,700, Snacks for Summer Camp for Parents - FAMILY ENGAGEMENT (211) - 211-61-6499-04L-150-30-510-000000-25F10 - $300, Extra Duty for Data Clerk - UNDISTRIBUTED (199 PIC 99) - 199-23-6121-XXX-150-99-313-000000-				

0% No Progress   100% Accomplished   ➡️ Continue/Modify   ❌ Discontinue

Performance Objective 1 Problem Statements:

Perceptions
Problem Statement 1: PK-5 grade average daily attendance is 94.5% for the current school year. **Root Cause**: Parents lack understanding of the importance of school attendance and approved reasons to keep children at home.

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 overall number of discipline referrals from 18 to 9 by May 2025.

    Evaluation Data Sources: Focus Discipline Report & ADQ Cycle Reports

Strategy 1: Align and leverage programs, resources, and Multi-Tiered Systems of Support (MTSS) to improve daily attendance rates, increase parent/school engagement, decrease behavior and discipline incidents, and improve school climate and culture.

    Strategy's Expected Result/Impact: Increase the overall attendance from 94.7 to 98% by May 2024.

    Staff Responsible for Monitoring: Teachers, Counselors, and Administrators

    Title I:
2.5
 - **TEA Priorities:**
Improve low-performing schools
 - **ESF Levers:**
Lever 3: Positive School Culture

    Problem Statements: Perceptions 2

Action Step 1 Details	Reviews			
Action Step 1: Using the DDI model, the team will meet six times, once every six weeks, to review students on MTSS, identify intervention plans, monitor progress, and examine attendance.	**Formative**		**Summative**	
Intended Audience: Teachers	**Nov**	**Jan**	**Mar**	**June**
Provider / Presenter / Person Responsible: Counselor				
Title 1 Teacher				
Administrators				
Date(s) / Timeframe: August-May				
Collaborating Departments: MTSS				
Delivery Method: In Person				

Action Step 2 Details		Reviews			
Action Step 2: By August 31, every classroom will have a Wellnes corner, where students will have access to tools to help regulate their social-emotional needs.		**Formative**		**Summative**	
Intended Audience: Teachers and Students		**Nov**	**Jan**	**Mar**	**June**
Provider / Presenter / Person Responsible: Counselor					
Date(s) / Timeframe: August-May					
Collaborating Departments: Counseling Department					
Delivery Method: In-person					
Funding Sources: Fitets for Wellness Corner - SPED (199 PIC 23) - $350, Supplies for the Nurse - UNDISTRIBUTED (199 PIC 99) - 199-33-6399-XXX-150-99-313-000000- - $150					

Action Step 3 Details		Reviews			
Action Step 3: Increasing monitoring in the cafeteria to decrease the number of out-school suspensions and inviting parents to come to have lunch with their students.		**Formative**		**Summative**	
		Nov	**Jan**	**Mar**	**June**
Funding Sources: Cafeteria Monitors - UNDISTRIBUTED (199 PIC 99) - 199-35-6127-XXX-150-99-313-000000- - $8,000					

0% No Progress   100% Accomplished   ➡ Continue/Modify   ✖ Discontinue

Performance Objective 2 Problem Statements:

Perceptions
Problem Statement 2: There was a 80% increase in students with discipline referrals from last year to this year. **Root Cause**: Lack of ongoing interventions and support to successfully integrate PBIS and student culture practices into their classrooms.

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 3: Decrease the number of out of school suspensions for Hispanic students from 10 to 3 by May 2025.

Evaluation Data Sources: Focus Discipline Report & ADQ Cycle Reports

Strategy 1: Align and leverage programs, resources, and Multi-Tiered Systems of Support (MTSS) to improve daily attendance rates, increase parent/school engagement, decrease behavior and discipline incidents, and improve school climate and culture.

Strategy's Expected Result/Impact: Decrease the number of out-of-school suspensions for Hispanic students from 1 to 0 by May 2025.

Staff Responsible for Monitoring: Teacher
Counselor
Adminstrators

Title I:
4.1
 - **TEA Priorities:**
Improve low-performing schools
 - **ESF Levers:**
Lever 3: Positive School Culture

Problem Statements: Perceptions 2

Action Step 1 Details	Reviews			
Action Step 1: By August 11, teachers and administrators will create a campus-wide behavior matrix that will minimize student office referrals.	Formative		Summative	
	Nov	Jan	Mar	June
Intended Audience: Teachers **Provider / Presenter / Person Responsible:** Counselor Administrators **Date(s) / Timeframe:** August-May **Funding Sources:** Cafereria Monitors - UNDISTRIBUTED (199 PIC 99) - 199-35-6127-XXX-150-99-313-000000- - $2,000				

0% No Progress   100% Accomplished   ➡ Continue/Modify   ✖ Discontinue

Performance Objective 3 Problem Statements:

Perceptions
Problem Statement 2: There was a 80% increase in students with discipline referrals from last year to this year.   **Root Cause**: Lack of ongoing interventions and support to successfully integrate PBIS and student culture practices into their classrooms.

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 4: Increase the number of student and parent engagement activities from 5 to 8 by May 2025.

Evaluation Data Sources: Evaluation Data Sources: Promotion and Communication Artifacts, Event Attendance Sheets, Parent Feedback, SBDM Agenda and Minutes, Student Leadership Input, Student Club Offerings and Rosters

Strategy 1: Foster collaborative partnerships with all stakeholders to communicate data-informed needs and formulate solutions for improved student outcomes

Strategy's Expected Result/Impact: Increase the number of student and parent engagement activities during and outside of regular school hours, as evidenced by participation in key strategic events and programs from 5-8 by May 2025.

Staff Responsible for Monitoring: ILT

Title I:
4.1, 4.2
 - **TEA Priorities:**
Connect high school to career and college

Problem Statements: Perceptions 1

Action Step 1 Details	Reviews			
Action Step 1: A monthly calendar newsletter will be sent out every month to parents, notifying them of upcoming school events. 　　**Intended Audience:** Parents 　　**Provider / Presenter / Person Responsible:** Counselor Administrators 　　**Date(s) / Timeframe:** August-Mat 　　**Funding Sources:** Office Supplies - UNDISTRIBUTED (199 PIC 99) - 199-23-6399-XXX-150-99-313-000000- - $2,000, Computer for AP - UNDISTRIBUTED (199 PIC 99) - 199-23-6249-XXX-150-99-313-000000- - $1,300	**Formative**			**Summative**
	Nov	**Jan**	**Mar**	**June**

Action Step 2 Details	Reviews			
Action Step 2: Parent Partnership meetings will be held every month to discuss campus-wide initiatives.	**Formative**		**Summative**	
Intended Audience: Parents	**Nov**	**Jan**	**Mar**	**June**
Provider / Presenter / Person Responsible: Counselor Administrator				
Date(s) / Timeframe: August-May				
Funding Sources: Snacks for Parent Meetings - FAMILY ENGAGEMENT (211) - 211-61-6499-04L-150-30-510-000000-25F10 - $2,255				

0% No Progress   100% Accomplished   ➡️ Continue/Modify   ❌ Discontinue

Performance Objective 4 Problem Statements:

Perceptions
Problem Statement 1: PK-5 grade average daily attendance is 94.5% for the current school year. **Root Cause**: Parents lack understanding of the importance of school attendance and approved reasons to keep children at home.

Campus Funding Summary

				TITLE I (211)			
Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
1	2	1	2	Title 1 teacher	Title I Reading/ Mathematics Teacher	211-11-6119-04E-150-30-510-000000-25F10	$69,525.00
1	3	1	2	Accelerated Reader	Reading materials & Software for classroom use	211-11-6329-04E-150-30-510-000000-25F10	$3,900.00
1	3	1	3	After School Tutoring	Extra duty pay for tutoring after hours (Teacher)	211-11-6116-04E-150-30-510-000000-25F10	$8,000.00
2	3	1	3	Tutoring	Extra duty pay for tutoring after hours (Teacher)	211-11-6116-04E-150-30-510-000000-25F10	$8,075.00
3	1	1	2	QTEL Conference	Travel for Teachers (PD)	211-13-6411-04E-150-30-510-000000-25F10	$8,570.40
3	1	1	2	QTEL Conference	Travel for Principal and Assistant Principal (PD)	211-23-6411-04E-150-30-510-000000-25F10	$5,000.00
4	1	1	2	Pre-K Teacher Assistants	Extra duty for family engagement activities after hours (Support Staff)	211-61-6121-04L-150-30-510-000000-25F10	$700.00
4	1	1	2	Pre-K and Kinder teacher extra duty for summer camp	Extra duty for summer planning (off contract days)	211-13-6116-04E-150-30-510-000000-25F10	$1,700.00
						Sub-Total	$105,470.40
						Budgeted Fund Source Amount	$105,470.40
						+/- Difference	$0.00

				FAMILY ENGAGEMENT (211)			
Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
4	1	1	2	Snacks for Summer Camp for Parents	Snacks for parents to promote participation	211-61-6499-04L-150-30-510-000000-25F10	$300.00
4	4	1	2	Snacks for Parent Meetings	Snacks for parents to promote participation	211-61-6499-04L-150-30-510-000000-25F10	$2,255.00

FAMILY ENGAGEMENT (211)

Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
						Sub-Total	$2,555.00
						Budgeted Fund Source Amount	$2,555.00
						+/- Difference	$0.00

BASIC (199 PIC 11)

Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
1	3	1	2	Library Books	INSTRUCTION | OTHER READING MATERIALS	199-11-6329-XXX-150-11-313-000000-	$3,000.00
1	3	1	4	Student Supplies	INSTRUCTION | GENERAL SUPPLIES	199-11-6399-XXX-150-11-313-000000-	$6,530.00
2	3	1	3	Tutoring	INSTRUCTION | GENERAL SUPPLIES	199-11-6399-XXX-150-11-313-000000-	$7,680.00
						Sub-Total	$17,210.00
						Budgeted Fund Source Amount	$17,210.00
						+/- Difference	$0.00

GT (199 PIC 21)

Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
3	2	1	1	Student Supplies	GENERAL SUPPLIES		$571.00
						Sub-Total	$571.00
						Budgeted Fund Source Amount	$571.00
						+/- Difference	$0.00

CTE (199 PIC 22)

Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
							$0.00
						Sub-Total	$0.00
						Budgeted Fund Source Amount	$0.00
						+/- Difference	$0.00

SPED (199 PIC 23)

Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
2	3	1	3	SPED Supplies	GENERAL SUPPLIES		$150.00
3	2	1	1	Student Supplies	GENERAL SUPPLIES		$3,876.00
4	2	1	2	Fitets for Wellness Corner	GENERAL SUPPLIES		$350.00
						Sub-Total	$4,376.00
						Budgeted Fund Source Amount	$4,376.00
						+/- Difference	$0.00

SCE (199 PIC 24)

Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
1	1	1	1	Student Supplies	Supplies and materials for instructional use	199-11-6399-001-150-24-313-000000-	$6,405.00
						Sub-Total	$6,405.00
						Budgeted Fund Source Amount	$6,405.00
						+/- Difference	$0.00

BEA (199 PIC 25)

Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
1	1	1	1	Student Supplies	Supplies and materials - instruction	199-11-6399-001-150-25-313-000000	$2,378.00
						Sub-Total	$2,378.00
						Budgeted Fund Source Amount	$2,378.00
						+/- Difference	$0.00

UNDISTRIBUTED (199 PIC 99)

Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
4	1	1	2	Extra Duty for Data Clerk	SCHOOL LEADERSHIP | EXTRA DUTY/OT - SUPPORT	199-23-6121-XXX-150-99-313-000000-	$0.00
4	2	1	2	Supplies for the Nurse	HEALTH SERVICE | GENERAL SUPPLIES	199-33-6399-XXX-150-99-313-000000-	$150.00
4	2	1	3	Cafeteria Monitors	FOOD SERVICE | NON-CONTRACT - SUPPORT	199-35-6127-XXX-150-99-313-000000-	$8,000.00

UNDISTRIBUTED (199 PIC 99)

Goal	Performance Objective	Strategy	Action Step	Resources Needed	Description	Account Code	Amount
4	3	1	1	Cafereria Monitors	FOOD SERVICE | NON-CONTRACT - SUPPORT	199-35-6127-XXX-150-99-313-000000-	$2,000.00
4	4	1	1	Computer for AP	SCHOOL LEADERSHIP | MNT/RPR FURN/COMPUT/EQUIP	199-23-6249-XXX-150-99-313-000000-	$1,300.00
4	4	1	1	Office Supplies	SCHOOL LEADERSHIP | GENERAL SUPPLIES	199-23-6399-XXX-150-99-313-000000-	$2,000.00
						Sub-Total	$13,450.00
						Budgeted Fund Source Amount	$13,450.00
						+/- Difference	$0.00
						Grand Total Budgeted	$152,415.40
						Grand Total Spent	$152,415.40
						+/- Difference	$0.00

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