

**Donna Independent School District  
District Alternative Education Program  
2024-2025 Campus Improvement Plan**

# Mission Statement

The mission of the Disciplinary Alternative Education Program is to create and maintain an environment where students, teachers, administrators, support staff, and the community become a cohesive unit for the enrichment and redirection of student behavior in order for each student to attain success to become productive citizens.

# Table of Contents

- Goals ..... 4
  - Goal 1: Focus On Student Success ..... 4
  - Goal 2: Focus on Family and Community Engagement ..... 8
  - Goal 3: Focus On Operational Excellence ..... 10
  - Goal 4: Focus On Employees And Organizational Excellence ..... 13
  - Goal 5: Focus On Financial Stewardship ..... 17
- 2024-2025 Campus Site-Based Committee ..... 19
- Campus Funding Summary ..... 20

# Goals

## Goal 1: Focus On Student Success


**Performance Objective 1:** 1.1 Create and promote engaging learning opportunities that focus on student needs and high-risk populations (i.e. Emergent Bilingual, Special Ed, Migrant, Homeless) so that we meet the following goals by August of 2025:



- \*8th grade students that meet or exceed grade level proficiency on STAAR Math will increase from 35% to (campus goal)
- \*8th grade students that meet or exceed grade level proficiency on STAAR Reading will increase from 36% to (campus goal)



### HB3 Goal

**Evaluation Data Sources:** Instructional pulse checks, administration walkthroughs, state/local assessments


**Summative Evaluation:** Significant progress made toward meeting Objective


Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Maximize instructional time to ensure that teachers complete a daily lesson cycle, which includes: a direct teach, guided practice, and an independent/applied practice (check for understanding).</p> <p><b>Strategy's Expected Result/Impact:</b> To ensure that instructional time is safeguarded, 100% of instructional programs, resources, and partnerships will be evaluated using a Comprehensive Academic Program Evaluation Rubric by June 2025. Based on the findings, programs will be prioritized, modified, or discontinued. The percent of teachers completing a lesson cycle each day will increase from 75__% to 100% by September 30, 2025.</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration</p> <p><b>TEA Priorities:</b> Build a foundation of reading and math</p> <p>- <b>ESF Levers:</b> Lever 5: Effective Instruction</p>	Formative			Summative
	Sept	Dec	Mar	June
				

Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Increase the amount of explicit instruction in every classroom through the use of: visual stimuli, academic vocabulary, processing tools, total response signals, manipulatives, authentic texts, hands-on experiences, and quality questioning.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase teacher proficiency in academic vocabulary instruction from <u>75</u>% to <u>100</u>%, the use of visual stimuli from <u>75</u>% to <u>100</u>% and utilization of processing tools from <u>75</u>% to <u>100</u>% by the end of the 2025 school year based on explicit instruction pulse checks (walkthrough tool) and other classroom observations.</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration</p> <p><b>TEA Priorities:</b> Improve low-performing schools - <b>ESF Levers:</b> Lever 5: Effective Instruction</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Refine the system of supports and instructional coaching provided to teachers by utilizing structured protocols for observations and direct feedback.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase observation and direct feedback protocol implementation from <u>50</u>% to <u>100</u>% by the end of the 2025 school year based on the observation tracker, weekly meeting notes and teacher BOY, MOY and EOY surveys.</p> <p><b>Staff Responsible for Monitoring:</b> None</p> <p><b>TEA Priorities:</b> Improve low-performing schools - <b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction</p>	Formative			Summative
	Sept	Dec	Mar	June
				

Strategy 4 Details	Reviews			
<p><b>Strategy 4:</b> Expand instructional leadership at the campus level that includes highly effective teachers who can provide an additional layer of instructional support.</p> <p><b>Strategy's Expected Result/Impact:</b> Build capacity of Instructional Leadership Team (ILT) at the campus through the implementation of structured protocols for instructional rounds and direct feedback. ILTs at the campus will go from 0% to 100% protocol implementation based on observation tracker and weekly meeting notes.</p> <p><b>Staff Responsible for Monitoring:</b> Principal</p> <p><b>TEA Priorities:</b> Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools</p> <p><b>- ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction</p> <p><b>Funding Sources:</b> Ultra Durable Headphones - State Comp. (164), 8 plastic magazine holder, specific binders for teachers - Local (199)</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 5 Details	Reviews			
<p><b>Strategy 5:</b> Provide additional educational assistance to all students, such as, small group instruction, individualized instruction, extended day tutoring in core content areas (before/after regular school hours or on Saturdays), credit recovery (Edgenuity), homebound services, summer school, including coordination of early education services to low-income students (Head Start Act compliance), and other programs; through proper identification of students at risk for academic failure and effective monitoring of strategies 1-4.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase student achievement.</p> <p><b>Staff Responsible for Monitoring:</b> District administration, campus administration, counselors, and teachers.</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 6 Details	Reviews			
<p><b>Strategy 6:</b> Donna ISD will create an incentive plan to ensure students attend school daily in order to provide students opportunities to learn and to maximize the instruction which only happens if students attend school daily. Schools will be given funds every six weeks if they meet their individualized goals.</p> <p>Schools will receive funds based on enrollment as follows: 800+ - 3,000 500-799 - 2,000 250- 499 - 1,000</p> <p>The PEIMS department will provide individualized goals by campus that they will have to meet in order to receive their funds. The district will establish an Attendance Review Committee that will review the ADA and determine if the school has met the goal. In addition, campuses will also establish an ARC to review students who are being absent and therefore must recover credit. Committees will meet every 4 weeks.</p> <p><b>Strategy's Expected Result/Impact:</b> ARC meetings every 4 weeks; and improved overall district ADA from 90.0% to 92.4% for 24-25 school year for 25-26 goal is 94.4% for 26-27 to a 96.4%</p> <p><b>Staff Responsible for Monitoring:</b> District ARC</p>	Formative			Summative
	Sept	Dec	Mar	June
	N/A			

 No Progress

 Accomplished

 Continue/Modify








 Discontinue

**Goal 2: Focus on Family and Community Engagement**

**Performance Objective 1:** Evaluate family engagement efforts and use evaluations for continuous improvement by increasing the digital communication usage and the number of returned surveys by 5% each year.

**Evaluation Data Sources:** \* Digital Communication rubric - included in the handbook  
 (https://docs.google.com/document/d/1Mufds5BJ2mFJALq25TpLynXE6QfnGSD3jx6ERKnXjI/edit?usp=sharing)  
 \* Family and Community Engagement Survey Checklist  
 (https://docs.google.com/document/d/1HVVa14g8\_-yganT32qV--sTfj6laXYwK9DrKbINSEx0/edit?usp=sharing)  
 \* surveys

**Summative Evaluation:** Significant progress made toward meeting Objective



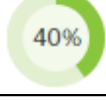




Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Develop &amp; train teams on guidelines for effective communication strategies. Provide clear guidance on expectations for communication.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase and strengthen family engagement and improve relationships</p> <p><b>Staff Responsible for Monitoring:</b> Campus administrator, Parent and Family Engagement dept., Public Relations staff, District Administration</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Develop data collection systems to monitor family engagement including engagement via digital platforms.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase and strengthen family engagement and improve relationships</p> <p><b>Staff Responsible for Monitoring:</b> Campus administrator, Parent and Family Engagement dept., Public Relations staff, District Administration</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Use data to ensure alignment between family engagement and learning goals</p> <p><b>Strategy's Expected Result/Impact:</b> Promote continuous family engagement to ensure student success</p> <p><b>Staff Responsible for Monitoring:</b> Campus administrator, Parent and Family Engagement dept., District Administration</p>	Formative			Summative
	Sept	Dec	Mar	June
				
<p style="text-align: center;">  No Progress                       Accomplished                       Continue/Modify                       Discontinue             </p>				



**Goal 2: Focus on Family and Community Engagement**

**Performance Objective 2:** Develop staff skills with effective practices that support families in reinforcing their child's education by providing staff professional development once per semester.

- Evaluation Data Sources:** \* training invitation  
 \* training sign-in sheets  
 \* training agendas




Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Train educators how to respond to families that are in crisis (e.g. mental health first aid, training on available resources).</p> <p><b>Strategy's Expected Result/Impact:</b> Create strong connections between our school system and our community</p> <p><b>Staff Responsible for Monitoring:</b> Campus administrator, Parent and Family Engagement dept., Public Relations staff, District administration</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Provide professional development focused on ethics as it relates to family engagement (e.g., boundaries, confidentiality, etc.)</p> <p><b>Strategy's Expected Result/Impact:</b> Create strong connections between our school system and our community</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Provide professional development that develops skills in working with families (e.g., engaging fathers, customer service, understanding and responding to a child's behavior, etc.)</p> <p><b>Strategy's Expected Result/Impact:</b> Create strong connections between our school system and our community</p> <p><b>Staff Responsible for Monitoring:</b> None</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
<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: Focus On Operational Excellence**

**Performance Objective 1:** 3.1 D.A.E.P. will, monitor campus facility and adhere to the districts five year strategic plan. Work orders for the necessary upgrades and/or upkeep of the facilities will be done consistently throughout the school year. Accomplishing this objective will provide safe, modern, flexible, and efficient facilities. The team will implement and monitor the long-term facilities plan on a quarterly basis and complete 100% of the plan's initiatives by July 2026.

**Evaluation Data Sources:** None

**Summative Evaluation:** Significant progress made toward meeting Objective









Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> D.A.E.P. will monitor their facilities and send a survey to the staff to see input on the facilities' needs.  <b>Strategy's Expected Result/Impact:</b> Ensure the district's and campus 5 year plan is followed.  <b>Staff Responsible for Monitoring:</b> Campus administration.</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Campus administration will review the campus' facilities survey results and monitor the work orders submitted at the campus to ensure areas of need are being addressed.  <b>Strategy's Expected Result/Impact:</b> Compare survey and work orders.  <b>Staff Responsible for Monitoring:</b> None</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Campus administration will prioritize campus facilities needs based on rubric and general maintenance budget.  <b>Strategy's Expected Result/Impact:</b> Prioritization of campus needs.  <b>Staff Responsible for Monitoring:</b> Campus administration.</p>	Formative			Summative
	Sept	Dec	Mar	June
				

Strategy 4 Details	Reviews			
<p><b>Strategy 4:</b> Create a plan of action to address, improve, upgrade and/or request for building renovations based on rubric, needs and budget.</p> <p><b>Strategy's Expected Result/Impact:</b> A campus based 5 year plan and ensure campus administration monitors implementation of said plan.</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration.</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
Strategy 5 Details	Reviews			
<p><b>Strategy 5:</b> D.A.E.P. will ensure to adhere to all local and federal procurement regulations to secure required bids, board approvals etc.</p> <p><b>Strategy's Expected Result/Impact:</b> Ensuring of proper procedures for purchases, etc.</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
Strategy 6 Details	Reviews			
<p><b>Strategy 6:</b> D.A.E.P. will meet with necessary personnel to have general funds allocated to complete campus prioritized projects.</p> <p><b>Strategy's Expected Result/Impact:</b> Allocate funding appropriately to address facilities</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
<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: Focus On Operational Excellence**

**Performance Objective 2:** D.A.E.P. will ensure to follow the comprehensive plan to ensure student and staff safety by maintaining an environment that will contribute to conducive learning spaces.

**Evaluation Data Sources:** Work orders







Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> D.A.E.P. custodial department will secure janitorial supplies to clean and disinfect campus buildings and report any facilities needs to campus administration to provide safe learning environment.</p> <p><b>Strategy's Expected Result/Impact:</b> Clean and safe campus</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> D.A.E.P. child nutrition staff will ensure to follow guidelines and regulations to provide healthy meals to students and ensure to have a clean/safe cafeteria for all students.</p> <p><b>Strategy's Expected Result/Impact:</b> Appropriate meals in a clean and safe environment</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration and CNP staff</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> D.A.E.P. will ensure to secure campus work orders to the maintenance department as needed to ensure safe conducive learning spaces.</p> <p><b>Strategy's Expected Result/Impact:</b> Facilities needs addressed</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration and campus custodial staff</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 4 Details	Reviews			
<p><b>Strategy 4:</b> D.A.E.P. will monitor all bus riders, referrals etc to ensure students follow bus rules in order for DISD to provide safe transportation of students in a conducive learning environment.</p> <p><b>Strategy's Expected Result/Impact:</b> Safe transportation</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration and transportation personnel</p>	Formative			Summative
	Sept	Dec	Mar	June
				
<p style="text-align: center;">  No Progress                   Accomplished                   Continue/Modify                   Discontinue         </p>				

**Goal 4: Focus On Employees And Organizational Excellence**

**Performance Objective 1:** 4.1 D.A.E.P. will develop and provide to personnel, professional development that will lead to the implementation of safe, innovative, and customer service practices within their field of expertise.

**Evaluation Data Sources:** District and Campus Professional Development, Surveys, Employee Handbook, District and Campus Initiatives, Organization Health Inventory, Monthly Gatherings/Meetings, Data Trackers


**Summative Evaluation:** Significant progress made toward meeting Objective




Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Identify and offer professional development opportunities to campus staff that support our board goals and overall organizational health.</p> <p><b>Strategy's Expected Result/Impact:</b> Professional development opportunities identified and delivered and a timeline for development delivery.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration</p> <p><b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture</p> <p><b>Funding Sources:</b> Light breakfast for staff development days, Sams, Region One, Texas School Safety Center - Coke Activity Account (899) - \$317, Lone Star Guns/4 Gun stand up safe \$490.00, Barnes and Nobles \$415.00, Computer Repair Center #5429 \$1, 437.00 - Local (199) - \$2,342</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Implement opportunities to discover that relationships are at the core of performance, and that trust and respect are essential to any organization seeking to grow and improve.</p> <p><b>Strategy's Expected Result/Impact:</b> Leaders learn and practice specific skills that make clear, candid communication possible. They learn to use these skills in their relationships and to model and apply them on the job.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration; Campus Leadership Team</p> <p><b>ESF Levers:</b> Lever 3: Positive School Culture</p>	Formative			Summative
	Sept	Dec	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: Focus On Employees And Organizational Excellence**

**Performance Objective 2:** 4.2 D.A.E.P. will provide opportunities to build students' and staff's social and emotional capacity (4.2 Organizational / 4.2A Students / 4.2B Staff).

**Evaluation Data Sources:** District and Campus Professional Development, District and Campus Initiatives, District and Campus Surveys, Employee Handbook (Counselors/LPCs), Evaluation System, Monthly Gatherings/Meetings, Data Trackers

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Entire campus will participate in at least 2 district wide/community events (minimum 1 per semester) that support the physical, health, nutritional, and social well-being of students and staff.</p> <p><b>Strategy's Expected Result/Impact:</b> Support student and staff mental and physical health needs that focuses on health, nutritional, and social well-being.</p> <p><b>Staff Responsible for Monitoring:</b> None</p> <p><b>ESF Levers:</b> Lever 3: Positive School Culture</p> <p><b>Funding Sources:</b> - Local (199)</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
	N/A			
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Campus will work to maintain a balanced schedule by ensuring that a minimum of 80% of daily activities for Professional School Counselors are aligned with the four components (guidance curriculum, individual planning, responsive services, &amp; system supports) of the Texas Model for Comprehensive School Counseling Programs by decreasing the amount of time being allocated to non-counseling activities by 10% each school year from 2023 to 2025.</p> <p><b>Strategy's Expected Result/Impact:</b> Improve the effectiveness and efficiency of the school counseling program to increase professional school counselors' capacity to serve students directly.</p> <p><b>Staff Responsible for Monitoring:</b> None</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				

Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Campus will provide prevention activities that help students live above the influence that support academic success, physical health, and social and emotional well-being of all students to decrease the overall campus drug related incidents/offenses/referrals by 10%.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase students' awareness of negative influences and help them to focus on the positive influences in their lives by empowering them with tools to make smart decisions for themselves and rise above the influence of negative pressures and influences (drugs and alcohol, bullying, suicide prevention, conflict resolution, and violence prevention).</p> <p><b>Staff Responsible for Monitoring:</b> None</p> <p><b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture</p>	Formative			Summative
	Sept	Dec	Mar	June
	 25%			
Strategy 4 Details	Reviews			
<p><b>Strategy 4:</b> Campus will work with the SEL Department to provide teachers and campus staff Social Emotional Learning (SEL) education on responsive and instructional classroom practices to increase the overall teacher campus climate by 10% on district surveys.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase support for teachers and campus staff in helping build students' social and emotional competence in the school setting to foster resilience and well-being for students, for educator as they work with their students, and for school leaders as they work to build trust and well-being in their school communities that reinforce the teacher and staff perception of staff-student relationship building, skills, and mindsets.</p> <p><b>Staff Responsible for Monitoring:</b> None</p>	Formative			Summative
	Sept	Dec	Mar	June
	 45%			
Strategy 5 Details	Reviews			
<p><b>Strategy 5:</b> Campus will provide Social Emotional Learning (SEL) guidance lessons to all students to decrease the overall campus student discipline referrals by 10%</p> <p><b>Strategy's Expected Result/Impact:</b> Increase support for students' social and emotional knowledge, skills, and attitudes to thrive personally and academically, develop and maintain positive relationships, becoming lifelong learners, and navigate the world more effectively.</p> <p><b>Staff Responsible for Monitoring:</b> None</p> <p><b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture</p>	Formative			Summative
	Sept	Dec	Mar	June
	 30%			






Strategy 6 Details	Reviews			
<p><b>Strategy 6:</b> Campus will provide parents Social Emotional Learning (SEL) education on tools, practices, strategies, and resources to support students at home to increase parental involvement and satisfaction by 10% on district surveys.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase support for parents in helping build students' social and emotional competence at home to foster a strong home-school connection and partnership that reinforce social and emotional skills at home, school, and their communities.</p> <p><b>Staff Responsible for Monitoring:</b> None</p> <p><b>ESF Levers:</b> Lever 3: Positive School Culture</p>	Formative			Summative
	Sept	Dec	Mar	June
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div data-bbox="470 483 663 532">  No Progress         </div> <div data-bbox="768 483 982 532">  Accomplished         </div> <div data-bbox="1083 483 1335 532">  Continue/Modify         </div> <div data-bbox="1440 483 1629 532">  Discontinue         </div> </div>				



**Goal 5: Focus On Financial Stewardship**

**Performance Objective 1: 5.1** Create a comprehensive needs assessment in order to prioritize resources equitably based for D. A.E.P. based on the 5-year Strategic Plan.







**Evaluation Data Sources:** C. N. A.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Ensure that we maintain a committee for goals 1-4 to prioritize budgetary needs for each of those indicators identified in those 4 goals.</p> <p><b>Strategy's Expected Result/Impact:</b> Committee members will track needs assessment for various areas and monitor improvement strategies along with budgetary needs.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration</p> <p><b>Funding Sources:</b> Supplies for the beginning of school year - State Comp. (164), Supplies for PE, Carts for teachers, Gateway (Chairs for teachers) - Local (199) - \$2,126, Supplies for the beginning of 2024-2025 SY \$5,184, Gateway \$978.00, Sam's \$348, Wal-Mart \$204.00 - Local (199) - \$6,636</p>	Formative			Summative
	Sept	Dec	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 5: Focus On Financial Stewardship**

**Performance Objective 2:** D.A.E.P. will ensure fiscal responsibility by attending annual business symposium and ensuring to follow the purchasing guidelines as dictated by the district.

**Evaluation Data Sources:** None

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> D.A.E.P. will plan their campus budget accordingly in order to address the campus C.N.A. to order materials and resources as needed.</p> <p><b>Strategy's Expected Result/Impact:</b> Campus budget planned to limit if any budget changes/amendments</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> D.A.E.P. will use their campus budget appropriately by expending 10-15% of their budget on a monthly basis to meet the needs of the students to improve student achievement of the current year's students.</p> <p><b>Strategy's Expected Result/Impact:</b> Orders, Requisitions, etc.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Dec</b>	<b>Mar</b>	<b>June</b>
				
<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>				

# 2024-2025 Campus Site-Based Committee

<b>Committee Role</b>	<b>Name</b>	<b>Position</b>
Classroom Teacher	Jonathon Figueroa	Social Studies Teacher
Administrator	Araceli Garay	Dean of Instruction
Administrator	Juan Mendoza	Principal
Non-classroom Professional	Melissa Luna	Social Worker

# Campus Funding Summary

State Comp. (164)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	Ulta Durable Headphones		\$0.00
5	1	1	Supplies for the beginning of school year		\$0.00
<b>Sub-Total</b>					\$0.00
<b>Budgeted Fund Source Amount</b>					\$10,000.00
<b>+/- Difference</b>					<b>\$10,000.00</b>
Local (199)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	8 plastic magazine holder, specific binders for teachers		\$0.00
4	1	1	Lone Star Guns/4 Gun stand up safe \$490.00, Barnes and Nobles \$415.00, Computer Repair Center #5429 \$1, 437.00		\$2,342.00
4	2	1			\$0.00
5	1	1	Supplies for PE, Carts for teachers, Gateway (Chairs for teachers)		\$2,126.00
5	1	1	Supplies for the beginning of 2024-2025 SY \$5,184, Gateway \$978.00, Sam's \$348, Wal-Mart \$204.00		\$6,636.00
<b>Sub-Total</b>					\$11,104.00
<b>Budgeted Fund Source Amount</b>					\$15,000.00
<b>+/- Difference</b>					<b>\$3,896.00</b>
Coke Activity Account (899)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	1	Light breakfast for staff development days, Sams, Region One, Texas School Safety Center		\$317.00
<b>Sub-Total</b>					\$317.00
<b>Budgeted Fund Source Amount</b>					\$317.00
<b>+/- Difference</b>					\$0.00
<b>Grand Total Budgeted</b>					\$25,317.00
<b>Grand Total Spent</b>					\$11,421.00
<b>+/- Difference</b>					<b>\$13,896.00</b>