

Marine Creek Elementary

Campus Plan 2011-2012

Principal – Wes Jackson
Assistant Principal – Craig Beasley

Comprehensive Needs Assessment Summary of Priority Needs

Demographic Needs:

1. Better serve At-Risk population
2. Better serve GT population
3. Continue to serve large Economically Disadvantaged pop.

Student Achievement Needs:

1. Continued decline and inequalities in Sub-group scores
2. Improvement in RTI process and services
3. Student retention of information, need to improve scaffolding

Staff Culture and Climate Needs:

1. Build staff morale
2. Consistent school wide model or theme
3. New avenues for parental involvement

Staff Quality, Recruitment and Retention Needs:

1. Consistent school-wide model or theme and appropriate staff development to support
2. Teacher input for staff development

Curriculum, Instruction and Assessment Needs:

1. Prioritizing time spent on easy/difficult concepts
2. Streamline assessments

Family and Community Involvement Needs:

1. Increase parent volunteer base
2. Survey to find out why parents are not more involved
3. Increase community involvement

School Context and Organization Needs:

1. Higher more clearly defined expectations for everyone
2. Increased feeling of administrative support

Technology Needs:

1. Training on software and hardware that are presently available.
2. Incentives to utilize technology

Campus Strengths

1. Fun, Safe and supportive environment
2. Supportive grade-level team structure
3. Opportunities for students to work in teams
4. Offer a variety of night events for students and parents
5. Elmo in every classroom
6. Use of research based curriculum, C-SCOPE
7. All teachers are Highly Qualified
8. Staff Members support one another
9. Ample opportunities for staff development

Campus Goal I		<u>STUDENT LEARNING IS A DISTRICT PRIORITY:</u> ALL STUDENTS WILL BE RESPONSIBLE, LIFE-LONG LEARNERS THROUGH RESEARCH-BASED INSTRUCTION IN A CONTIGUOUS AND BALANCED CURRICULUM.						
Target		Target I.A. The Campus will insure that graduating students are capable of being gainfully employed or enrolled in an institute of higher learning or training.						
Performance Objective		I.A.1 The Campus will provide career education opportunities to increase the number of students who attend college or receive post-high school training.						
Summative Evaluation		Documentation of activities, participation, surveys, promotion and retention rates.						
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/ Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA PI	-Career Day - College Days	CNA	All	Principal Counselor	199 (\$100) 211	Annually	CNA	Survey Results

Campus Goal I		<u>STUDENT LEARNING IS A DISTRICT PRIORITY:</u> ALL STUDENTS WILL BE RESPONSIBLE, LIFE-LONG LEARNERS THROUGH RESEARCH-BASED INSTRUCTION IN A CONTIGUOUS AND BALANCED CURRICULUM.						
Target		Target I.A. The Campus will insure that graduating students are capable of being gainfully employed or enrolled in an institute of higher learning or training.						
Performance Objective		I.A.2. The Campus will provide advanced academics for students.						
Summative Evaluation		TAKS scores. Surveys from teachers, students and parents.						
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/ Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA PCI	GT Program -Enriched materials in the classroom -Screening of students	CNA	GT	Principal GT Coordinator I-Team	199 (500.00) 211	April 2012	End of year data review of participation. Survey teachers, parents and students	Number of students served. CNA

Campus Goal I		<u>STUDENT LEARNING IS A DISTRICT PRIORITY:</u> ALL STUDENTS WILL BE RESPONSIBLE, LIFE-LONG LEARNERS THROUGH RESEARCH-BASED INSTRUCTION IN A CONTIGUOUS AND BALANCED CURRICULUM.						
Target		Target I.B. The Campus will insure that students will be self-disciplined citizens and capable decision makers.						
Performance Objective		I.B.1 The Campus will implement programs to decrease discipline infractions and increase student self-confidence						
Summative Evaluation		Discipline referrals.						
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/ Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA	Programs: <ul style="list-style-type: none"> • Parent Meetings • Campus Procedures • Great Expectations • Positive Incentives • End of 6-weeks Party 	CNA	ALL	All Staff	199(\$750)	April 2012	Discipline referrals Survey Parent meetings	Discipline referrals DAEP Referrals CNA

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Target		Target I.B. The Campus will insure that students will be self-disciplined citizens and capable decision makers.						
Performance Objective		I.B.2. The Campus will instruct students regarding self-responsibility and safe choices.						
Summative Evaluation		Results from surveys and discipline referrals.						
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material /Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA PI	Programs: <ul style="list-style-type: none"> • Parent Nights (bi-Monthly) • Red Ribbon Week • Assemblies <ul style="list-style-type: none"> - Char. Ed. - Bullying • Positive Incentives • Friday Farewell • Great Expectations • Monday morning meeting 	CNA	ALL	Principal Assistant Principal Staff Counselor	199 (\$1000) 211	Annually	Surveys Discipline Referrals	Discipline Referrals CNA

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Target		Target I.B. The Campus will insure that students will be self-disciplined citizens and capable decision makers.						
Performance Objective		I.B.3. The Campus will implement strategies to improve student health and well-being.						
Summative Evaluation		Records of Nurse, surveys and activity participation.						
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/ Fiscal	Form. Eval Timeline	Formative Evaluation	Documented

CNA	The nurse provides an information bulletin board for parents on current health issues.	CAN	ALL	Nurse	199	Monthly	Records of Nurse	Records of Nurse
CNA PI PCI	<ul style="list-style-type: none"> • Family Wellness Night • Jump Rope For Heart • Cow Town Marathon • Field Day • Fire Prevention Week • Crisis Management Bag -Radios 	CNA	ALL	Nurse Wellness Night Committee PE Teacher Crisis Team	199 (\$750)	Annually	PS SS FS	Records of Nurse CNA

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Target	Target I.C. The Campus will minimize barriers and create in our diverse population a value for education and the ability to master the Texas Essential Knowledge and Skills (TEKS) in a student-centered learning environment.							
Performance Objective	I.C.1. The Campus will increase the percentage of students who pass all core subject areas.							
Summative Evaluation	STAAR, Report Cards							
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/ Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA PI M PD PCI	Curriculum alignment activities: Lead teacher meetings Grade level meetings Curriculum Nights for Parents Vertical Team Meetings C-Scope Planning Meetings Study Island Grade-Level Rotation Days Awards Assembly	AEIS TPRI CNA AYP	ALL	Principal Teachers Curriculum Dept.	199 (\$150) 211 (\$500)	October 2011- May 2012	Survey Results Bench Marks	Report Cards, Promotion and retention rates, Lesson Plans, STAAR, AEIS,

Summative Evaluation		Student and parent surveys and participation.						
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/ Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA PI PCI	Fine Arts Fair Musical performances Field Day Field Trips 100 th Day of School 50 th Day of School	CNA	ALL	Principal Co-Curricular Teachers UIL Coaches	Fund 199 (\$200) 211 (\$500) PTO	5/2012 Bi-annually 12/2011 5/2012 Annually 2/2012 11/2011 12/2011	Parental Involvement Evaluation	Sign in sheets

Campus Goal I	<u>STUDENT LEARNING IS A DISTRICT PRIORITY:</u> ALL STUDENTS WILL BE RESPONSIBLE, LIFE-LONG LEARNERS THROUGH RESEARCH-BASED INSTRUCTION IN A CONTIGUOUS AND BALANCED CURRICULUM.							
Target	Target I.D. Through quality instruction in the technology TEKS, the Campus will prepare students to live in a technologically advanced world.							
Performance Objective	I.D.1 The Campus will review and revise the technology plan.							
Summative Evaluation	STAR Report							
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/ Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA PCI RS PI	Provide Input for Technology Plan	CNA	ALL	Teachers Principal	199	March 2012	Surveys	Technology Plan

Campus Goal I	<u>STUDENT LEARNING IS A DISTRICT PRIORITY:</u> ALL STUDENTS WILL BE RESPONSIBLE, LIFE-LONG
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	LEARNERS THROUGH RESEARCH-BASED INSTRUCTION IN A CONTIGUOUS AND BALANCED CURRICULUM.							
Target	Target I.D. Through quality instruction in the technology TEKS, the Campus will prepare students to live in a technologically advanced world.							
Performance Objective	I.D.2 The Campus will provide up-to-date technology to the campuses.							
Summative Evaluation	Technology Inventory							
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/ Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA PD PCI	Provide equipment and support for staff to assist students in mastering the technology Texas Essential Knowledge and Skills Classroom projectors (1st-4 th grade classrooms) Continue to add Elmo's Smart Boards	TS SS PS FS	ALL	Technology Director Training personnel, Principal	199	September 2011- April 2012	Surveys	Technology plan

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Target	Target I.D. Through quality instruction in the technology TEKS, the Campus will prepare students to live in a technologically advanced world.							
Performance Objective	I.D.3. The Campus will monitor the implementation of technology in core subject areas.							
Summative Evaluation	Lesson plans and scope and sequence							
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/ Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CAN PD OCI	Integration of technology into core subjects. -Study Island -Brain Pop	TS FS PS	ALL	Teachers	262, 211,199, 255	September 2011- April 2012	Lesson plans	Lesson plans

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Target		Target I.E. The Campus will design programs and implement strategies to insure all students pass all sections of the appropriate state-mandated assessments.						
Performance Objective		I.E.1. The Campus will implement programs and training based on research.						
Summative Evaluation		TAKS, TELPAS						
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/ Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA RS PD PCI HQ	Campus implementation of school wide reform strategies. GT enrichment ESL strategies and training STAAR Celebration Walk of Honor Awards Assembly CSCOPE Thinking Maps GE Strategies Love and Logic Dedicated RTI time Co-Curricular tutoring Zero Tolerance for Zeros Study Island Writing Academy	TAKS AYP	ALL	Principal I-Team	211 (\$2000) 199 (\$4000)	September 2011- May 2012	benchmark assessments	STAAR Lesson Plans AEIS

Campus Goal I		<u>STUDENT LEARNING IS A DISTRICT PRIORITY:</u> ALL STUDENTS WILL BE RESPONSIBLE, LIFE-LONG LEARNERS THROUGH RESEARCH-BASED INSTRUCTION IN A CONTIGUOUS AND BALANCED CURRICULUM.						
Target		Target I.E. The Campus will design programs and implement strategies to insure all students pass all sections of the appropriate state-mandated assessments.						
Performance Objective		I.E.2. The Campus will utilize student performance data to design programs which improve student achievement.						
Summative		TAKS, TPRI, TELPAS, benchmark tests and AEIS.						

Evaluation								
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material /Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA	Develop school wide activities to foster good attendance -End of 6-weeks party	AYP AEIS	AR ED ALL	Principal Teachers	199 (\$400)	May-2012 Every 6- weeks	Attendance records	Notes from Attendance Committee
CNA M T PI	Provide transition activities to assist students in moving from one grade level to another (Meet the teacher, parent orientation, summer letters, and supply lists)	SS PS FS	ALL	Principal Teachers	199	May 2012	Participation records	Sign in sheets from activities

Campus Goal II	<u>STAFF QUALITY IS A DISTRICT PRIORITY:</u> THE DISTRICT STAFF MEMBERS WILL BE HIGH QUALITY, PROFESSIONAL INDIVIDUALS WHO ARE COMMITTED TO THE DISTRICT MISSION AND VISION, AND WHO EXHIBIT HIGH EXPECTATIONS FOR THEMSELVES AND STUDENTS.							
Target	Target II.A. The Campus will insure that fully certified highly qualified staff members are attracted and retained in the District.							
Performance Objective	II.A.1. The Campus will recruit and hire fully certified, highly qualified teachers.							
Summative Evaluation	Percent of teachers meeting the federal definition of highly qualified.							
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material /Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA HQ R/R	Principal will attend recruiting events in Texas. Mentors for all new teachers. TexBess for new teachers.	FS	ALL	Principal HR Dept. Mentors	199	November 2011– May 2012	Percent of teachers meeting the federal definition of highly qualified	Personnel Files Principal Attestation Highly qualified form

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Target	Target II.A. The Campus will insure that fully certified highly qualified staff members are attracted and retained in the District.							

Performance Objective		II.A.2. The Campus will recruit and hire qualified instructional paraprofessionals.						
Summative Evaluation		Percent of paraprofessionals meeting the federal requirements.						
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/ Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
HQ CAN PCI	Intervention Team will provide training for paraprofessionals	CAN	ALL	Principal I-team	199	May 2012	Sign in Sheets from training	Sign in Sheets from training

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Target		Target II.B. The Campus will provide incentives to attract and retain high quality staff and elevate morale.						
Performance Objective		II.B.1. The Campus will annually review staff benefits and recommend improvements.						
Summative Evaluation		Staff survey						
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/ /Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA HQ R/R	Review salary schedules, stipends, insurance benefits, student/teacher ratios, child care availability, and other benefits, and make recommendations to the Board of Trustees	FS	All	Deputy Superintendent, Business Manager, Campus representatives	199 (at no additional cost to campus)	March 2012	Recommendations to Board of Trustees	Personnel files Highly qualified form Principal attestation

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Target		Target II.B. The Campus will provide incentives to attract and retain high quality staff and elevate morale.						
Performance Objective		II.B.2. The Campus will improve job satisfaction to reduce turnover rate to less than 10% within three years.						

Summative Evaluation		Teacher Retention Rate						
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material /Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA HQ R/R	Implementation of staff recognition recommendations Recognition of staff birthdays Hospitality Committee Applause awards at Friday Farewell Staff Recognition Committee activities Top FISH for teachers Recognition of staff for perfect attendance Goal of 97% staff attendance "Staff of the Month" Campus Team-Building Activities	FS	ALL	Principal Staff Recognition Committee Exec. Director Deputy Superintendent	199(\$200)	April 2012	Reduction in turnover rate, improved staff attendance	Lower turnover rate

Campus Goal II		<u>STAFF QUALITY IS A DISTRICT PRIORITY:</u> THE DISTRICT STAFF MEMBERS WILL BE HIGH QUALITY, PROFESSIONAL INDIVIDUALS WHO ARE COMMITTED TO THE DISTRICT MISSION AND VISION, AND WHO EXHIBIT HIGH EXPECTATIONS FOR THEMSELVES AND STUDENTS.						
Target		Target II.C. Through documentation of staff performance, the Campus will insure that all staff members are held accountable for insuring student success.						
Performance Objective		II.C.1. The Campus will retain high quality staff members.						
Summative Evaluation		PDAS						
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material /Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA R/R HQ	The Professional Development Appraisal System will be utilized to evaluate teaching staff. Evaluation instruments will be utilized annually for all other staff members	FS TE	ALL	Principal Asst. Principal	Fund 199 (at no additional cost to campus)	September 2011 – May 2012	Completed PDAS evaluations; contract recommendations	PDAS

Campus Goal II		<u>STAFF QUALITY IS A DISTRICT PRIORITY:</u> THE DISTRICT STAFF MEMBERS WILL BE HIGH QUALITY,						
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	PROFESSIONAL INDIVIDUALS WHO ARE COMMITTED TO THE DISTRICT MISSION AND VISION, AND WHO EXHIBIT HIGH EXPECTATIONS FOR THEMSELVES AND STUDENTS.							
Target	Target II.C. Through documentation of staff performance, the Campus will insure that all staff members are held accountable for insuring student success.							
Performance Objective	II.C.2. The Campus will insure instruction in, and mastery of, the Texas Essential Knowledge and Skills.							
Summative Evaluation	Lesson plans, C-scope, benchmarks, classroom observation, TAKS, TPRI.							
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material /Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CAN PCI A	Lesson plans will correspond with C-scope Review of benchmark tests TPRI WebCatt STAAR assessment	TPRI AEIS	ALL	Curriculum Dept. Principal Technology Dept. Teachers	199,261,411	Each six weeks August 2011– May 2012	Documentation of student mastery of TEKS through student grades, benchmark assessments	Lesson plans Scope and sequence Web page TPRI AEIS

Campus Goal II	<u>STAFF QUALITY IS A DISTRICT PRIORITY:</u> THE DISTRICT STAFF MEMBERS WILL BE HIGH QUALITY, PROFESSIONAL INDIVIDUALS WHO ARE COMMITTED TO THE DISTRICT MISSION AND VISION, AND WHO EXHIBIT HIGH EXPECTATIONS FOR THEMSELVES AND STUDENTS.							
Target	Target II.D. The Campus will use data to evaluate staff needs and performance to insure that exceptional opportunities are provided to meet Campus goals.							
Performance Objective	II.D.1. The Campus will provide staff development based upon campus needs.							
Summative Evaluation	Surveys and all student performance data.							
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material /Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA RS PD PCI	CPI training True Colors training Great Expectations ESL strategies training GT training CSCOPE Building Academic Vocabulary	FS SD	ALL	Curriculum Dept. Principal Teachers	255 (\$1000)	Each six weeks August 2011 – May 2012	Revised curriculum documents, attendance rosters	Lesson plans Scope and sequence

Brain Research								
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Campus Goal II	<u>STAFF QUALITY IS A DISTRICT PRIORITY:</u> THE DISTRICT STAFF MEMBERS WILL BE HIGH QUALITY, PROFESSIONAL INDIVIDUALS WHO ARE COMMITTED TO THE DISTRICT MISSION AND VISION, AND WHO EXHIBIT HIGH EXPECTATIONS FOR THEMSELVES AND STUDENTS.							
Target	Target II.D. The Campus will use data to evaluate staff needs and performance to insure that exceptional opportunities are provided to meet Campus goals.							
Performance Objective	II.D.2. The Campus will provide training to meet technology competencies.							
Summative Evaluation	STAR Chart							
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material /Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA PD RS PCI	Training in MAP, Aware, Gaggle, Eduphoria,	FS CNA	ALL	Curriculum Dept. Teachers	199, 211, 255, 262	Each semester	Documentation of training	Sign in sheets

Campus Goal II	<u>STAFF QUALITY IS A DISTRICT PRIORITY:</u> THE DISTRICT STAFF MEMBERS WILL BE HIGH QUALITY, PROFESSIONAL INDIVIDUALS WHO ARE COMMITTED TO THE DISTRICT MISSION AND VISION, AND WHO EXHIBIT HIGH EXPECTATIONS FOR THEMSELVES AND STUDENTS.							
Target	Target II.E. The Campus will insure high quality leaders in all administrative positions.							
Performance Objective	II.E.1. The Campus will provide high-quality leadership in all administrative positions.							
Summative Evaluation	Administrative appraisals							
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/ Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA PD	Time management training, goal setting, and communication improvement activities. Campus and district planning. Faculty meetings	SD FS AEIS AYP	ALL	Superintendent Principal Asst. Principal Directors Exec. Directors	199, 211, 255 (\$800)	August 2011 September 2011- May 2012	Exemplary performance on AEIS and AYP standards District and campus plan	AEIS AYP

Grade level meetings Team Leader Meetings and Training Curriculum meetings Book Club School site visits						Monthly	completion	
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Campus Goal II	<u>STAFF QUALITY IS A DISTRICT PRIORITY:</u> THE DISTRICT STAFF MEMBERS WILL BE HIGH QUALITY, PROFESSIONAL INDIVIDUALS WHO ARE COMMITTED TO THE DISTRICT MISSION AND VISION, AND WHO EXHIBIT HIGH EXPECTATIONS FOR THEMSELVES AND STUDENTS.							
Target	Target II.E. The Campus will insure high quality leaders in all administrative positions.							
Performance Objective	II.E.2. The Campus will promote high expectations and positive attitudes among Campus leaders.							
Summative Evaluation	Faculty, student, parent and community surveys.							
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/ Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA PD	Leadership training, leadership recharge and team building activities. <ul style="list-style-type: none"> • TEPSA • Capturing Kids Hearts Training • Great Expectations • C-SCOPE 	FS	ALL	Superintendent Principal Asst. Principal	199 (\$1500)	Monthly	Documentation of activities, retention of quality administrators	Reflections from leadership training

Campus Goal III	<u>THE CONSCIENTIOUS USE OF RESOURCES IS A DISTRICT PRIORITY:</u> THE DISTRICT WILL USE ALL RESOURCES IN AN EFFICIENT AND EQUITABLE MANNER TO SUPPORT STUDENT PERFORMANCE AND STAFF QUALITY.							
Target	Target III.A. The Campus will develop a budget to support Campus goals while maintaining fund balance.							
Performance Objective	III.A.1. The Campus will develop a budget to meet instructional needs.							
Summative Evaluation	Budget reports							
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material	Form. Eval Timeline	Formative Evaluation	Documented

					/Fiscal			
CNA A PCI	Budget preparation and review Grade levels will base budgets on instructional needs. Budgets will be presented to principal for approved. Budget for Maintenance of current equipment and programs. -Ellison Press	FS	ALL	Business Manager Superintendent Principal SBDM	199 (at no additional cost to campus)	Monthly	Completion of budget proposal; Budget approval by Board of Trustees	Monthly budget reports

Campus Goal III	<u>THE CONSCIENTIOUS USE OF RESOURCES IS A DISTRICT PRIORITY:</u> THE DISTRICT WILL USE ALL RESOURCES IN AN EFFICIENT AND EQUITABLE MANNER TO SUPPORT STUDENT PERFORMANCE AND STAFF QUALITY.							
Target	Target III.A. The Campus will develop a budget to support Campus goals while maintaining fund balance.							
Performance Objective	III.A.2. The Campus will monitor revenue and expenditures to insure appropriate budgeting and adequate reserve funds.							
Summative Evaluation	Balanced budget							
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material /Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA	Review campus budget monthly. Skyward finance program will be used to monitor spending. Staff responsible for activity accounts will stay current with their budget and make sure deposits are made daily.	FS	ALL	Principal Secretary	199, 865 (at no additional cost to campus)	Monthly	Budget reports	Budget reports

Campus Goal III	<u>THE CONSCIENTIOUS USE OF RESOURCES IS A DISTRICT PRIORITY:</u> THE DISTRICT WILL USE ALL RESOURCES IN AN EFFICIENT AND EQUITABLE MANNER TO SUPPORT STUDENT PERFORMANCE AND STAFF QUALITY.							
Target	Target III.B. The Campus will use budgeted funds to address instructional priorities.							

Performance Objective	III.B.1. The Campus will allocate general funds to improve instruction.							
Summative Evaluation	Expenditures are supported by campus plan							
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/ Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA PCI	Review of campus budget. Review district and campus goals and priorities. Ensure budget supports campus plan. Develop and adopt budget for general funds and federal funds.	FS	ALL	Business Manager Superintendent Board of Trustees Principal SBDM	199,	Monthly	Approved budget	Campus budget

Campus Goal III	THE CONSCIENTIOUS USE OF RESOURCES IS A DISTRICT PRIORITY: THE DISTRICT WILL USE ALL RESOURCES IN AN EFFICIENT AND EQUITABLE MANNER TO SUPPORT STUDENT PERFORMANCE AND STAFF QUALITY.							
Target	Target III.B. The Campus will use budgeted funds to address instructional priorities.							
Performance Objective	III.B.2. The Campus will allocate federal funds and state special revenue funds to supplement instruction.							
Summative Evaluation	Expenditures support Campus plans.							
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/ Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA A	Review district and campus needs assessment.	SS PS FS TAKS AYP AEIS	ALL	Directors Superintendent Principal Teachers	199, 224, 225, 401, 261, 404, 282	August 2011	Compliance reports, accountability crates, improved performance of targeted student	STAAR AYP AEIS CNA

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Campus Goal III		<u>THE CONSCIENTIOUS USE OF RESOURCES IS A DISTRICT PRIORITY:</u> THE DISTRICT WILL USE ALL RESOURCES IN AN EFFICIENT AND EQUITABLE MANNER TO SUPPORT STUDENT PERFORMANCE AND STAFF QUALITY.						
Target		Target III.C. The Campus will seek creative, alternative funding sources.						
Performance Objective		III.C.1. The Campus will seek competitive and non-competitive funding sources.						
Summative Evaluation		Increase in alternative funding sources.						
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CAN PCI	Campus will forward all grant opportunities to grant writer.	SS PS FS	ALL	Director	199, special funds as allowable	In accordance with program requirements	Receipt of special funds	Grant applications

Campus Goal III		<u>THE CONSCIENTIOUS USE OF RESOURCES IS A DISTRICT PRIORITY:</u> THE DISTRICT WILL USE ALL RESOURCES IN AN EFFICIENT AND EQUITABLE MANNER TO SUPPORT STUDENT PERFORMANCE AND STAFF QUALITY.						
Target		Target III.C. The Campus will seek creative, alternative funding sources.						
Performance Objective		III.C.2. The Campus will seek contributions to enhance instructional programs and administrative resources.						
Summative Evaluation		Increase in alternative funding sources.						
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA	Solicitation of donations for school supplies, equipment, and other monetary and non-monetary donations. Brookshires Adopt a School Target partnership	BS	ALL	Principal Asst. Principal Committee Chairman	199, 461	August 2011-May 2012	Record of donations	Surveys of partners

Campus Goal IV		<u>CREATING A COMMUNITY OF LEARNERS IS A PRIORITY:</u> STAFF, STUDENTS, PARENTS AND COMMUNITY MEMBERS WILL BE ACTIVE PARTNERS IN THE IMPROVEMENT OF EDUCATION.						
Target		Target IV.A. The Campus will provide active and meaningful communication between schools, homes, and the community.						
Performance Objective		IV.A.1. The Campus will enhance communications with parents and community members.						
Summative Evaluation		Parent and community surveys.						
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA	Implementation of : Webpage update of events Campus Newsletter Grade-level Newsletter	SS PS FS	ALL	Principal	199, 411 Reporter Technology Person (per district stipend)	Each six weeks August 2011-May 2012	Documentation of completed tasks	Newsletter notes home web page school messenger

Campus Goal IV		<u>CREATING A COMMUNITY OF LEARNERS IS A PRIORITY:</u> STAFF, STUDENTS, PARENTS AND COMMUNITY MEMBERS WILL BE ACTIVE PARTNERS IN THE IMPROVEMENT OF EDUCATION.						
Target		Target IV.A. The Campus will provide active and meaningful communication between schools, homes, and the community.						
Performance Objective		IV.A.2. The Campus will provide printed materials to enhance communications.						
Summative Evaluation		Parent and community surveys						
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CAN PI PCI	Campus Newsletter Grade-level Newsletter	PS FS	ALL	Principal	199 (\$400)	August 2011– May 2012	Copies of publications	Copies of all publications

Campus Goal IV		<u>CREATING A COMMUNITY OF LEARNERS IS A PRIORITY:</u> STAFF, STUDENTS, PARENTS AND COMMUNITY MEMBERS WILL BE ACTIVE PARTNERS IN THE IMPROVEMENT OF EDUCATION.						
Target		Target IV.B. The Campus will provide varied and frequent opportunities for parent and community involvement in the schools.						
Performance Objective		IV.B.1. The Campus will provide a variety of opportunities for parent involvement.						
Summative Evaluation		Program evaluation surveys						
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material /Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA PI PCI	Marquee Parent contacts/conferences Meet the Teacher Night Open House PTO meetings Parent/Teacher/Student Compact Campus activity calendar Curriculum Nights Book Fairs Parent Meetings Active Parenting, Parent Class STAAR Night Math Science Night “Donuts for Dads” “Muffins for Moms” “Family Fall Picnic” “Gravy for Grandparents”	SS PS FS	ALL	Principal Campus committees	199 (\$2000) 282 211 (\$500)	Monthly updates on webpage, committee meetings throughout the year	Increased attendance at campus and district events and meetings	Sign in sheets

Campus Goal IV		<u>CREATING A COMMUNITY OF LEARNERS IS A PRIORITY:</u> STAFF, STUDENTS, PARENTS AND COMMUNITY MEMBERS WILL BE ACTIVE PARTNERS IN THE IMPROVEMENT OF EDUCATION.						
Target		Target IV.B. The Campus will provide varied and frequent opportunities for parent and community involvement in the schools.						
Performance Objective		IV.B.2. The Campus will include stakeholders in establishing a written plan to insure the accomplishment of Campus goals.						
Summative		Completed campus plan and minutes						

Evaluation								
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material/ Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA	Meet with SBDM team Comprehensive needs assessment	SS PS FS	ALL	Principal SBDM team	199	Four meetings per year	Review of survey results Documentation of attendance	CNA

Campus Goal IV	<u>CREATING A COMMUNITY OF LEARNERS IS A PRIORITY:</u> STAFF, STUDENTS, PARENTS AND COMMUNITY MEMBERS WILL BE ACTIVE PARTNERS IN THE IMPROVEMENT OF EDUCATION.							
Target	Target IV.C. The Campus will evaluate and report progress on Campus goals in a timely manner to all stakeholders.							
Performance Objective	IV.C.1. The Campus will present evidence of progress toward Campus goals.							
Summative Evaluation	End of the year evaluation of all programs.							
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material /Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CNA A	Review of campus plan progress. AYP AEIS AWARE Unit Assessment STAAR assessment Student grades Student attendance Student discipline reports	TAKS AYP AEIS	ALL	Superintendent Principal SBDM team Lead Teachers Asst. Principal Counselor	199 224 411 211	September 2011- May 2012	Presentation at public meeting of the Board of Trustees	STAAR AYP AEIS Unit Assessment results Discipline referrals

Campus Goal IV		<u>CREATING A COMMUNITY OF LEARNERS IS A PRIORITY:</u> STAFF, STUDENTS, PARENTS AND COMMUNITY MEMBERS WILL BE ACTIVE PARTNERS IN THE IMPROVEMENT OF EDUCATION.						
Target		Target IV.C. The Campus will evaluate and report progress on Campus goals in a timely manner to all stakeholders.						
Performance Objective		IV.C.2. The Campus will present evidence of progress toward state and national goals.						
Summative Evaluation		Parent Involvement Documentation						
SW Comp	Actions or Implementations	Needs Assess	Sp. Pop.	Person(s) Responsible	Resources Human/Material /Fiscal	Form. Eval Timeline	Formative Evaluation	Documented
CAN PI	Review of AEIS and AYP performance, comprehensive needs assessment	AEIS AYP	ALL	Campus members	199, 211 (at no additional cost to campus)	September 2011	Presentation of public meeting of the Board of Trustees	AEIS AYP

School wide Components = SW Comp.

CNA	Comp. Needs Assess	HQ	Highly Qualified	R/R	Recruit & Retention	T	Transition	M	Assistance for Mastery
RS	Reform Strategies	PD	Prof. Development	PI	Parent Involvement	A	Teacher Inv. In Assess	PCI	Program Coordination & Integration

Needs Assessment

AEIS= Academic Excellence Indicator System; TPRI = Texas Proficiency Reading Inventory; SS= Student Survey; PS= Parent Survey; DR= Discipline Report; FS= Faculty Survey; A/S= ACT/SAT Survey; AC= Advanced Courses; TE= Teacher Experience; SD= Staff Development; TS= Technology Survey; BS= Business Survey; CS= Community Survey

Special Populations

GT= Gifted/Talented; LEP= Limited English Proficient; AR= At Risk; SE = Special Education; ED= Economically Disadvantaged; ALL= Every Student