



Ortega Elementary School

2014-2015

Campus Improvement Plan

Austin Independent School District

CIP CHECKLIST AND CONFIRMATION

CAC Membership and Orientation	
Membership of the 2014-15 CAC is reported correctly.	<input checked="" type="checkbox"/>
Types of orientation provided to new CAC members (check all that apply):	
• self-orientation using materials on CAC website	<input checked="" type="checkbox"/>
• orientation at CAC meeting (provided by campus)	<input checked="" type="checkbox"/>
• orientation at CAC meeting (provided by central office)	<input type="checkbox"/>
• district-wide orientation session	<input type="checkbox"/>

CIP Development	
The CAC was given an opportunity to provide input on the following:	
• campus needs assessment	<input checked="" type="checkbox"/>
• campus objectives and strategies to address identified areas for improvement	<input checked="" type="checkbox"/>
• the approach to setting campus performance targets	<input checked="" type="checkbox"/>
• campus budget	<input checked="" type="checkbox"/>
The CAC was given an opportunity to review the complete draft CIP prior to submittal.	<input checked="" type="checkbox"/>
The CIP action plan component pertaining to campus professional development was approved by the CAC.	<input checked="" type="checkbox"/>

Approximate hours spent on CIP development	
	Hours
• By CAC and/or CAC subcommittees	5
• By campus administration and/or leadership team	19

We confirm the above information as correct ...

Position	Name	Date
Principal	Jennifer Stephens	9/25/14
Co-Chair	Reyes Rodriguez	9/25/14
Co-Chair	Amanda Cavazos	9/25/14



Austin Independent School District Strategic Plan 2010-2015

The Campus Improvement Plan directly supports the AISD Strategic Plan.

Mission

In partnership with parents and our community, AISD exists to provide a comprehensive educational experience that is high quality, challenging, and inspires all students to make a positive contribution to society.

Vision

AISD will be nationally recognized as an outstanding school district, instilling a passion for life-long learning in all students.

Values

- Focus on Children
- Excellence
- Integrity
- Equity
- Respect
- Health and Safety

Goals

1. All students will perform at or above grade level.
2. Achievement gaps among all student groups will be eliminated.
3. All students will graduate ready for college, career, and life in a globally competitive economy.
4. All schools will meet or exceed state accountability standards, and the district will meet federal standards and exceed state standards.

<u>CAC Membership 2014-2015</u>	
Required Members	Name
Parent PTA President	Alma De Paz
Parent Elected by PTA	
Parent Selected by Principal	Reyes Rodriguez (CAC-CoChair)
Parent Selected by Principal	
Parent Elected by CAC	Martha Charles
Parent Selected by Lottery	Margarita Perez
Parent (Optional) Elected by CAC	
Parent (Optional) Elected by CAC	Amanda Martinez
Professional Staff Member by peers	Luisa Hernandez (AP)
Professional Staff Member by peers	Joan Constantine
Professional Staff Member by peers	Margery Lucio
Professional Staff Member by peers	Rosa Chavez
Professional Staff Member by peers	Roger Ugalde
Professional Staff Member by peers	Mary Torres
Professional Staff Member by peers	Emily Moller
Professional Staff Member by peers	Mary Stewart Miller
Professional Staff Member by peers	Melissa Fernandez
Professional Staff Member by peers	Rachel Pacheco
Classified Staff Member Elected by peers	Amanda Cavazos (CAC-CoChair)
Citizen Elected by CAC	
Business Member Elected by CAC	Donna Hagey
Principal	Jennifer Stephens

<u>CAC Meeting Dates and Times</u>		
Month	Date	Time
August		
September	9/25/14	4:15 pm
October	10/09/14	4:15 pm
November	11/13/14	4:15 pm
December	12/04/14	4:15 pm
January	1/8/15	4:15 pm
February	2/19/15	4:15 pm
March	3/12/15	4:15 pm
April	4/09/15	4:15 pm
May	5/07/15	4:15 pm
<u>PTA Meeting Dates and Times</u>		
Month	Date	Time
August		
September	9/11/2014	5-7:30 pm
October	10/09/14	6:30 pm
November	11/13/14	6:30 pm
December	12/11/14	6:30 pm
January	1/08/15	6:00 pm
February	2/19/2015	6:30 pm
March	3/12/15	6:30 pm
April	4/09/15	6:30 pm
May	5/7/15	6:30 pm

CAMPUS NEEDS ASSESSMENT FOR 2014-2015

CAMPUS NEEDS ASSESSMENT

Data reviewed for needs assessment: (Double-click next to box and select "checked". Check all that apply and add additional in list below.)

Performance and Accountability

- Performance on state assessments
- TELPAS results
- Primary Reading Assessment results
- Accountability ratings (including safeguards missed)
- Review of TAPR data
- Special Education indicator reports (C-IEP)
- Other performance related items

Demographic Data

- Attendance
- Discipline

Surveys

- Teaching, Empowering, Leading and Learning (TELL) results
- Student climate survey
- Parent surveys

Other data reviewed for needs assessment: (add bullets as necessary)

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Based on review of the above data, the following areas of needed improvement were identified:

Mathematics

Science

Reading

TITLE 1 COMPONENTS

All Title 1 schools must address the following components with their Campus Improvement Plans.

Components	
Component #	Component
1	Comprehensive needs assessment
2	School wide reform strategies that provide opportunities for all students to meet state standards and advanced levels of achievement and that use effective methods/strategies based on scientifically based research
3	Instruction by highly qualified staff
4	High quality/ongoing professional development for teachers, principals, and paraprofessionals to enable all students to meet state standards
5	Strategies to attract highly qualified teachers to high-need schools
6	Strategies to increase parental involvement
7	Inclusion of teachers in decisions regarding use of academic assessments (activities such as benchmark or other testing, use of data, etc.)
8	Effective, timely additional assistance (e.g., interventions, tutorials, summer programs, etc.) to ensure struggling students meet state standards
9	Coordination and integration of federal, state, and local services and programs
10	Description of how campus will provide individual student academic assessment results to parents in a language they understand, including an interpretation of the results
11	<i>For Elementary:</i> Transition to K assistance to Pre-K/EC students

CAMPUS ACTION PLAN FOR 2014-15

Title 1 Components		
<i>Each Title 1 component must be addressed in at least one strategy, but not all strategies must be tied to a Title 1 Component</i>		
1 Needs assessment	5 Strategies to attract HQ teachers	8 Activities to help students reach proficient and advanced standards
2 Schoolwide reform strategy	6 Increased parental involvement	9 Coordination & integration of federal, state and local programs
3 Instruction by HQ staff	7 Measures to include teachers in decisions	10 Communication with parents regarding student assessment results
4 Ongoing PD	about use of assessment to improve perf.	11 Elementary Schools only: EC/PK/EL transition programs

Table #CI-1 <input type="checkbox"/> State: Below safeguard target						
Performance Objective: Ensure college-ready rigor in reading at every grade level by providing instructional supports for students and professional development opportunities for teachers.						
Applicable Strategic Plan Goal(s):						
Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Campus-wide reading program	1,2,3,6,8,11	Principal, Reading Specialists, Classroom Teachers, Librarian	Reading logs for all students Incentives for quarterly assemblies	Student binders with reading logs and reader responses	Completed daily throughout the school year	In progress
Recognize student accomplishments through public recognition of student work	10,11	Principal, Reading Specialists, Classroom Teachers, Librarian	Scheduled time during academic assemblies to recognize reading milestones	Dedicated time during academic assemblies	Completed on a quarterly basis throughout the school year	In progress
Provide time each quarter for teachers to plan assessments, intervention groups, tutoring groups	4	Principal, Reading Specialists, Classroom Teachers,	Time dedicated to teachers to meet and review reading data and plan.	Teachers will review data, plan and discuss classroom reading strategies, developing a campus-wide text approach that is vertically aligned.	Completed on a quarterly basis throughout the school year	In progress

CAMPUS ACTION PLAN FOR 2014-15

Title 1 Components

Each Title 1 component must be addressed in at least one strategy, but not all strategies must be tied to a Title 1 Component

1 Needs assessment 2 Schoolwide reform strategy 3 Instruction by HQ staff 4 Ongoing PD	5 Strategies to attract HQ teachers 6 Increased parental involvement 7 Measures to include teachers in decisions about use of assessment to improve perf.	8 Activities to help students reach proficient and advanced standards 9 Coordination & integration of federal, state and local programs 10 Communication with parents regarding student assessment results 11 Elementary Schools only: EC/PK/EL transition programs
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High-frequency word program	1,2,3,8	3 rd -5 th classroom teachers Reading specialists	High-frequency word list	Reading specialists/classroom teachers will test students weekly over high frequency words, student data collected	Weekly assessments	In progress
Grade-level dedicated reading specialists	5,7	Reading specialists	Reading specialists for each grade level	All students below grade level will meet daily with reading specialist to develop fluency, phonics, decoding skills and comprehension.	Completed daily throughout the school year	In progress
AmeriCorps (ACE) tutoring	8,9	ACE tutors K-2 nd Classroom teachers K-2 nd reading specialists	Dedicated space and time for students	Kinder through 2 nd grade students will meet daily with ACE tutors to develop reading fluency and comprehension	Completed daily throughout the school year	In progress
Utilize components of guided reading during course of literacy block	7	Classroom teachers Reading specialists Special education teachers	District CRMs Reserved time during LA block for guided reading instruction	Guiding reading times included in teachers' daily schedule Daily LA arts lessons that detail the components of guided reading	Completed daily throughout the school year	In progress

CAMPUS ACTION PLAN FOR 2014-15

Title 1 Components		
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Table #CI-2

State: Below safeguard target

Performance Objective: Ensure college-ready rigor in mathematics at every grade level by providing instructional supports for students and professional development opportunities for teachers.

Applicable Strategic Plan Goal(s):

Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Classroom teachers attend CRM training and new Math TEKS training	2,3,4,7,8,9,10	Principal, Classroom Teachers, Secretary	AISD CRM training prek-5 th and new math TEKS training	Teachers will utilize the CRMS and the new math TEKS daily	Completed throughout the school year	In progress
Math computational fluency program (2 nd -5 th)	1,2,3,7,8	Principal, Instructional Specialists, Classroom Teachers, Librarian	Math computational fluency program, teacher training on Formative Loop	Student data collected will show that 90% of 3 rd -5 th will master grade level math facts	Beginning Sept 2 and continuing to the end of May	In progress
Recognize student accomplishments through public assemblies	6,8	Principal, Instructional Specialists, Classroom Teachers	t-shirts, pencils, award certificates	9 week award assemblies	4 award assemblies throughout year	In progress

CAMPUS ACTION PLAN FOR 2014-15

Title 1 Components		
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1 Needs assessment	5 Strategies to attract HQ teachers	8 Activities to help students reach proficient and advanced standards
2 Schoolwide reform strategy	6 Increased parental involvement	9 Coordination & integration of federal, state and local programs
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4 Ongoing PD	about use of assessment to improve perf.	11 Elementary Schools only: EC/PK/EL transition programs

Table #CI-3 <input type="checkbox"/> State: Below safeguard target						
Performance Objective: Ensure college-ready rigor in science at every grade level by providing instructional supports for students and professional development opportunities for teachers.						
Applicable Strategic Plan Goal(s):						
Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Campus-wide implementation of the Engineering is Elementary Kits	8,9,3	Classroom Teachers, Curriculum Specialists, Librarian, Science Committee Chairperson	EIE Kits	Student Products, Bulletin Board	Completed periodically throughout the year	In progress
Recognize student accomplishments through public recognition of student work	10,8,11,7,4	Classroom Teachers, Curriculum Specialists, Librarian	Planning time as a science committee	STEM Fair	Nov. 13	In progress
Provide time each month for science committee members to address campus needs related to science	7,4	Science Committee	Dedicated time for teachers to meet	STEM Fair, Bulletin Board	One Monday per month will be reserved for the science committee to meet	In progress

CAMPUS ACTION PLAN FOR 2014-15

Title 1 Components		
<i>Each Title 1 component must be addressed in at least one strategy, but not all strategies must be tied to a Title 1 Component</i>		
1 Needs assessment	5 Strategies to attract HQ teachers	8 Activities to help students reach proficient and advanced standards
2 Schoolwide reform strategy	6 Increased parental involvement	9 Coordination & integration of federal, state and local programs
3 Instruction by HQ staff	7 Measures to include teachers in decisions	10 Communication with parents regarding student assessment results
4 Ongoing PD	about use of assessment to improve perf.	11 Elementary Schools only: EC/PK/EL transition programs

Table #CI-4 <input type="checkbox"/> State: Below safeguard target						
Performance Objective: Provide students with opportunities to develop 21 st Century Workforce Skills. (HB5)						
Applicable Strategic Plan Goal(s):						
Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Students will have weekly lessons that improve their social skills and ability to work productively with others.	2,3,4,8,9,11	Counselor, SEL Facilitator, Classroom Teachers	Second Step Resources	Students will utilize SEL strategies as necessary.	Ongoing, throughout the year	In progress
Students have opportunities to collaborate with peers and explain their thinking.	2,3,4,8,9,11	Counselor, classroom teachers	Exemplar lessons, Core Content Coaching Modules, CRMs	Students will articulate their thinking and communicate effectively with others.	Ongoing, throughout the year	In progress
Students will have opportunities to participate in the Texas Future Problem Solvers program.	1,3,4,5,6,8,9,	Raquel Abrajan/ ACE Afterschool Program, Lara Weinacht, Marcy Munoz	Texas Future Problem Solvers curriculum and professional development	Student products, participation in Texas Future Problem Solvers competition	Ongoing, throughout the year	In progress
Students will have opportunities to participate in afterschool journalism class.	1,3,6,8,9,	Raquel Abrajan/ACE Afterschool Program, Alejandra Mireles		Student products (newspaper, articles)	Ongoing, throughout the year	In progress

CAMPUS ACTION PLAN FOR 2014-15

Title 1 Components		
<i>Each Title 1 component must be addressed in at least one strategy, but not all strategies must be tied to a Title 1 Component</i>		
1 Needs assessment	5 Strategies to attract HQ teachers	8 Activities to help students reach proficient and advanced standards
2 Schoolwide reform strategy	6 Increased parental involvement	9 Coordination & integration of federal, state and local programs
3 Instruction by HQ staff	7 Measures to include teachers in decisions	10 Communication with parents regarding student assessment results
4 Ongoing PD	about use of assessment to improve perf.	11 Elementary Schools only: EC/PK/EL transition programs

Table #CI-5 <input type="checkbox"/> State: Below safeguard target						
Performance Objective: Offer English Language Learners (ELLs) increased opportunities for second language acquisition. (HB5)						
Applicable Strategic Plan Goal(s):						
Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Implement the Gomez & Gomez model of dual-language instruction	1,2,3,4,6,8,9,10,11	DL Teachers, Principal, Assistant Principal	DL Materials, Teacher training on the Gomez & Gomez model of instruction	DL Teachers will use G & G techniques during daily classroom instruction, observation summaries from campus DL visits	Ongoing throughout the year	In progress
Collect, record, and review English language proficiency data for English Language Learners (TELPAS)	1,2,3,4,6,7,8,9,10,11	Language Assessment Proficiency Committee (LPAC) Chairperson, Classroom Teachers	Training for the LPAC committee and classroom teachers	TELPAS documentation and reports	Ongoing throughout the year	In progress
Analyze and review standardized testing data for English Language Learners	1,2,3,4,6,7,8,9,10,11	Principal, Classroom Teachers, LPAC Chairperson	Needs assessment provided by district	Committee meeting agendas	Ongoing throughout the year	In progress

CAMPUS ACTION PLAN FOR 2014-15

Title 1 Components		
<i>Each Title 1 component must be addressed in at least one strategy, but not all strategies must be tied to a Title 1 Component</i>		
1 Needs assessment	5 Strategies to attract HQ teachers	8 Activities to help students reach proficient and advanced standards
2 Schoolwide reform strategy	6 Increased parental involvement	9 Coordination & integration of federal, state and local programs
3 Instruction by HQ staff	7 Measures to include teachers in decisions	10 Communication with parents regarding student assessment results
4 Ongoing PD	about use of assessment to improve perf.	11 Elementary Schools only: EC/PK/EL transition programs

Table #CI-6 <input type="checkbox"/> State: Below safeguard target						
Performance Objective: Improve the digital learning environment of the classroom and the campus. (HB5)						
Applicable Strategic Plan Goal(s):						
Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Offer students opportunities to complete work using the computer.	2,4,6,7,8,9,10,11	Isabel Ahearn, Classroom Teachers	Functional computers in each classroom.	Students will use the computer to complete meaningful assignments.	Ongoing throughout the year	In progress
Offer students opportunities to complete work using an iPad or tablet.	2,4,6,7,8,9,10,11	Isabel Ahearn, Classroom Teachers	Access to iPads and tablets in each classroom. Provide each classroom teacher with one iPad.	Students will use iPads and tablets to complete meaningful projects and assignments.	Ongoing throughout the year	In progress
Offer students opportunities to work in a computer lab setting.	2,4,6,7,8,9,10,11	Isabel Ahearn, Classroom Teachers	Maintain a functional computer lab on campus.	Computer lab schedule	Ongoing throughout the year	In progress
Offer students curriculum that helps them to improve their digital literacy skills. (Stemscopes, iStation, Reflex Math, Think Through Math, Go Math, Brain Pop, Science Fusion, Learning.com, Edmodo, Go Noodle)	2,4,6,7,8,9,10,11	Isabel Ahearn, Classroom Teachers	Access to digital curriculum, professional development	Computer lab schedule	Ongoing throughout the year	In progress

CAMPUS ACTION PLAN FOR 2014-15

Title 1 Components		
<i>Each Title 1 component must be addressed in at least one strategy, but not all strategies must be tied to a Title 1 Component</i>		
1 Needs assessment	5 Strategies to attract HQ teachers	8 Activities to help students reach proficient and advanced standards
2 Schoolwide reform strategy	6 Increased parental involvement	9 Coordination & integration of federal, state and local programs
3 Instruction by HQ staff	7 Measures to include teachers in decisions	10 Communication with parents regarding student assessment results
4 Ongoing PD	about use of assessment to improve perf.	11 Elementary Schools only: EC/PK/EL transition programs

Table #CI-7 <input type="checkbox"/> State: Below safeguard target						
Performance Objective: Increase average daily attendance. (HB5)						
Applicable Strategic Plan Goal(s):						
Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Conduct monthly Child Study Team (CST) meetings to discuss attendance issues.	1,2,4,6,7,8,9,10,11	Alicia Razo, Luisa Hernandez, Jennifer Stephens, Elsa Valdez, Classroom Teachers	Staff training on the use of the eCST instrument, Truancy Seminar	eCST documentation	Ongoing throughout the year	In progress
Communicate with parents regarding attendance issues.	1,2,4,6,7,8,9,10,11	Alicia Razo, Luisa Hernández, Jennifer Stephens, Elsa Valdez, Classroom	Staff training on the use of the eCST instrument, Truancy Seminar	Letters, phone calls, home visits, parent conferences	Ongoing throughout the year	In progress
Submit truancy filings for students who accrue 10 or more unexcused absences within a six-month period.	1,2,4,6,7,8,9,10,11	Alicia Razo, Luisa Hernández, Jennifer Stephens, Elsa Valdez, Classroom	Truancy Seminar	Notarized truancy filings		Not Started

CAMPUS ACTION PLAN FOR 2014-15

Title 1 Components		
<i>Each Title 1 component must be addressed in at least one strategy, but not all strategies must be tied to a Title 1 Component</i>		
1 Needs assessment	5 Strategies to attract HQ teachers	8 Activities to help students reach proficient and advanced standards
2 Schoolwide reform strategy	6 Increased parental involvement	9 Coordination & integration of federal, state and local programs
3 Instruction by HQ staff	7 Measures to include teachers in decisions	10 Communication with parents regarding student assessment results
4 Ongoing PD	about use of assessment to improve perf.	11 Elementary Schools only: EC/PK/EL transition programs

Table #CI-8 <input type="checkbox"/> State: Below safeguard target						
Performance Objective: Provide a variety of learning opportunities to implement advanced academic strategies.						
Applicable Strategic Plan Goal(s):						
Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
The campus will add links Advanced Academic links to the campus website.	1,6,8,9,10	Kiley Grantges, Luisa Hernandez	Website	Links added to website	By the end of October	Completed
The campus will advertise student nominations for the Gifted & Talented program twice during the year.	1,6,8,9,10	Amanda Cavazos, Elsa Valdez, Luisa Hernández, Mary Stewart Miller	GT Update Training	Bulletin board in the office, School Messenger phone calls	Twice during the year: once in the fall and once in the spring	In progress
The campus will host parent information sessions to raise awareness of advanced programming.	1,6,8,9,10	Elsa Valdez, Luisa Hernandez	Parent resources from the Office of Advanced Academics	Coffee chat agenda	September 2014	Completed
The campus will offer specialized curriculum for students identified as Gifted & Talented. (Texas Future Problem Solvers)	1,3,4,5,6,7,8,9,10,11	Luisa Hernández, Raquel Abrajan, Lara Weinacht, Marcy Munoz	Texas Future Problem Solvers curriculum, teacher training	ACE Programming, participation in Texas Future Problem Solver Competition	Ongoing throughout the year	In progress

Table #DR-1

Performance Objective: Students and staff will achieve health and fitness through:						
1. Implementation of Coordinated School Health (K-8: CATCH, HS: Other activities) 2. Student participation in physical activities 3. Improvement of Fitnessgram results for all students 4. Compliance with the nutrition guidelines and staff wellness (Wellness Policy)						
Applicable Strategic Plan Goal(s): 1,2						
Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
CATCH Implementation	2,3,4,7,9	CATCH Committee, Administrators, Nurses, Parent Support Specialist, Cafeteria Staff, Classroom Teachers, PTA, Support Staff	CRMs for WOW and PE Curriculum, CATCH Kits, CATCH Signage	Health grades on report cards, 21 st Century Activities, Daily morning stretches during announcements	Daily and ongoing	In progress
Student participation in physical activities	6,11	PE Teacher, classroom teachers, Principal	Marathon Kids log sheets, WOW training,	Marathon Kids mileage logs, 135 minutes/week of physical activity	Ongoing every nine weeks	In progress
Fitnessgram Improvement	1,7,8,10	PE Teacher, Nurse	New FG10 Kit	100% of students in 3 rd -5 th identified as non-restricted will be assessed, parent notifications of results will be sent home	Fitnessgram data will be collected at the beginning and end of year (Diagnostic & Final)	In progress
Wellness Policy	4	Cafeteria Staff, PTA, Teachers, Principal, Parents, All Staff	Professor Popcorn, School garden, Healthy Events	No compliance issues, brain breaks in classroom, 3 exemption days for FMNV	Info shared with faculty on 9/15/14 and Back to School Night 9/11	In progress
Wellness Policy	4	Cafeteria Staff, PTA, Teachers, Principal, Parents, All Staff	MOV Bands for staff	Teachers will wear this band and track their progress.	Info shared with faculty on 9/15/14	In progress

Table #DR-2

Performance Objective: Effective violence prevention and intervention measures will be in place.

Applicable Strategic Plan Goal(s): 1,2

Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Campus will seek a No Place for Hate designation by implementing and documenting NPH requirements	2,3	Counselor, Junior Counselors, Principal	None	Documentation of completed requirements (committee meetings, resolution of respect, three activities throughout the year	Begin in October and complete by April	In progress
Use the Child Study Team (CST) system with fidelity to identify supports for struggling students and resources for teachers	1, 3, 8	Administrators Classroom Teachers Counselor	Analyze the 2013-2014 struggling students that were served by CST as well as any new students to immediately begin the CST process Improve the follow through with services and the lag time for LST referrals Identify the tip of the pyramid students and develop a support plan for them and communicate the plan with others	CST agenda CST progress monitoring data	Throughout the year	In progress
Continue to utilize Social Emotional Learning in all areas of the school. Encourage all teachers to use the "Peace Path" for mediation between students Increase self-regulation through the use of Peace Centers	1, 2, 3, 8	Counselor, Teachers, Staff	All Teachers will have a Peace Path	Campus Observation feedback and a decrease in discipline referrals, Evidence of weekly SEL lessons taught at same specified day/time per grade level or schedule provided, Peace corner evident in all classrooms, Pathway to peace conflict resolution evident on posters, and evident in student's ability to resolve conflict in meaningful,	May	In progress

Table #DR-2

Performance Objective: Effective violence prevention and intervention measures will be in place.

Applicable Strategic Plan Goal(s): 1,2

Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
				independent, and positive way, Decrease in office referrals for negative student to student verbal or physical aggression.		
Provide specific students with a high school mentor through the PALS program. Mentors will help students identify positive behaviors	2, 3	Counselor, PALS program, Administrators	PALS mentors	Students will be able to make a connection with high school students on positive behaviors Decrease in office referrals for negative student to student verbal or physical aggression.	May	In progress

Table #DR-3

Performance Objective: Community and parental involvement will be encouraged. (HB5)

Applicable Strategic Plan Goal(s): 1,2,3

Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
The campus will empower parents through STEM Academic Night and Science Fair	2,6,7,8,9	Parent Support Specialist Ms. Miller Academic Team Leaders	Allocation of time, school facilities and STEM activities for students and parents	Parents and students participating in the STEM Academic Night and Science Fair	November 13th	In progress
The campus will inform and support parents about the district's Gifted and Talented Program by having Gifted and Talented workshops	1,3,4,6,8,9,10	PSS Assistant Principal	Allocation of time, school facilities and Gifted and Talented information	Parents participating on one or the two Gifted and Talented workshops that we will host	One of the workshops will be September 22nd. The second workshop will	In progress

Table #DR-3

Performance Objective: Community and parental involvement will be encouraged. (HB5)						
Applicable Strategic Plan Goal(s): 1,2,3						
Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
					be on January 13th	
The campus will host parent workshops about SEL, new math TEKS, writing, reading and science to inform parents and support students' academic goals.	2,3,4,6,7,8,9,10,11	Curriculum Specialists Librarian Counselor PSS Administrators	Allocation of time, school facilities and information	Parents participating on some or all workshops that we will host	One math, writing, reading and science workshop in the fall. One SEL, math, writing, reading and science workshop in the fall.	Not Started
The campus will have a Social Emotional Committee that includes parents, teachers and administrators to discuss, improve and continue with the implementation of SEL as a behavior management tool for the school.	1,2,3,4,6,7,8,9,10,11	Counselor Berndt, Luico, Acevedo, Bell, Eddy, De La Cruz	Allocation of time and school facilities.	Parents, teachers and administrators collaborating on the Social Emotional Committee meetings	Once a month	In progress

Table #DR-4

Performance Objective: Adequate and appropriate campus-level professional development will be provided.

Note: This action plan component must be approved by the CAC.

Applicable Strategic Plan Goal(s): 1,2,3

Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Teachers will receive training on the new Math TEKS & district exemplar lessons	2,3,4,8,9	K-5 th Grade Teachers	Substitutes for teacher coverage	Teachers will implement new math TEKS during daily classroom instruction.	Ongoing throughout the year	In progress
70% of classroom teachers will participate in a REACH Professional Development Unit (PDU)	2,3,4,5,6,7,8,9,10,11	PK-5 th Grade Teachers, Reading Specialists, Counselor, Librarian	Reserved time for meeting and studying, professional materials and resources	Teachers will implement teaching strategies gleaned from PDU and share with faculty	Ongoing throughout the year	In progress
New Dual-Language (DL) Teachers will receive training on the Gomez & Gomez DL model of instruction	1,2,3,4,5,7,8,9,11	New DL teachers	Substitutes for classroom coverage	Teachers will implement teaching techniques gleaned from training.	Ongoing throughout the year	In progress
LETRS Training	1,2,3,4,5,7,8,9,11	Kellie Hodges	Time during the summer to attend training	Teacher will implement LETRS strategies with struggling readers and dyslexic students. Teacher will share information with colleagues.	Ongoing throughout the year, and daily during reading intervention groups	In progress
Blitz & Boost Training	1,2,3,4,5,7,8,9,11	Kellie Hodges & Isabel Ahearn	Two days during the year to attend training	Teachers will use Blitz & Boost materials with	Ongoing throughout the year, and daily	In progress

Table #DR-4

Performance Objective: Adequate and appropriate campus-level professional development will be provided.

Note: This action plan component must be approved by the CAC.

Applicable Strategic Plan Goal(s): 1,2,3

Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
				struggling students and dyslexic students.	during reading intervention groups	

REQUIRED FOR CAMPUSES THAT MEET CERTAIN CONDITIONS (Conditions in Yellow)

Special Education Identification – All Levels

Table #DR-5

Performance Objective: Reduce special education identification rate.

Condition: If rate > 8.5%

Source: SPED C-IEP (A) 4th 6 weeks

Campus Rate: 9.7%

Does campus performance require inclusion of this objective? (Yes or No): Yes

Applicable Strategic Plan Goal(s): 1,2,4

Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
Review campus level data on SPED representation provided by the SPED department.	1	Principal Special Ed. Teachers LSSP	Campus level data Review time provided during leadership team meeting	Decreased identification	Review at Leadership Team meeting on 9/8/14 and continue at monthly meetings throughout the year.	In progress
Continue developing, structuring and implementing new CST meetings	6,7,8,10	Principal Asst. Principal Counselor Community Liaison Community and		Regular CST meeting and student progress monitoring CST agendas	Weekly CST throughout the school year	In progress

Table #DR-5

Performance Objective: Reduce special education identification rate.

Condition: If rate > 8.5%

Source: SPED C-IEP (A) 4th 6 weeks

Campus Rate: 9.7%

Does campus performance require inclusion of this objective? (Yes or No): Yes

Applicable Strategic Plan Goal(s): 1,2,4

Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
		Schools Contact Campus Specialists Classroom Teachers				
Continue to train staff in the use of differentiation techniques and accommodations used to support all students	3,4	Principal SPED teachers Campus specialists Classroom teachers LSSP	Manipulatives and materials needed for accommodations	Faculty Agendas and attendance at ongoing training	Ongoing throughout the school year	In progress

APPENDIX A-1
Use of State Compensatory Education Funds for Improved Student Achievement

Programs and services currently being implemented on this campus that are partially or fully supported through State Compensatory Education (SCE) or grant funding include the following:

Programs/Services	Describe how the campus is meeting needs of at-risk students with SCE resources:
Extra duty pay for current teachers and/or part-time hourly tutors providing tutoring outside of school hours:	At-risk students (Economically Disadvantaged and ELLs) are provided after-school tutoring by certified teachers.
General Supplies for at-risk students:	Economically Disadvantaged students are provided with needed school supplies.
Transition Services (from middle school to high school or from elementary school to middle school):	At-risk students, along with all students, participate in informational sessions to assist with the transition to middle school.
Middle School reading and math initiatives:	n/a
Extra duty pay for teachers and/or administrators or part-time/hourly pay for after-school detention:	n/a
Reading specialists (to include literacy coaches):	At-risk students (ELLs and struggling readers) are provided reading interventions during the school day by certified teachers.
Math specialist (FTE for math interventions):	At-risk students (ELLs and struggling readers) are provided math interventions during the school day by certified teachers.
Elementary Counselors:	At-risk students (Economically Disadvantaged and ELL) are provided with counseling services during the school day by a licensed school counselor.
Dropout prevention services:	n/a
DELTA (or other credit recovery programs):	n/a
Parent Support Specialist (or other parent involvement expenses):	Parents are offered ESL, nutrition, SEL, and Zumba classes, as well as other informative classes.
9 th Grade Initiatives (for example, a ninth grade academy, mentoring program for freshman, algebra tutoring and/or intervention programs, etc.):	n/a

APPENDIX A-2
Highly Qualified Teacher Recruitment and Retention Plan

Area 1: Increase percentage of highly qualified (HQ) teachers to meet and/or maintain 100%. Strategies (check all that apply, but check at least one):

X	Work with staffing coordinator, identify staff not meeting HQ standards
X	Notify staff of deficit area(s)
X	Agree with staff on appropriate ways to meet the standard
X	Provide adequate time for staff to attend trainings and/or take needed exams
	Other:

Area 2: Ensure low-income students and minority students are not taught at higher rates than other student groups by teachers who are not HQ. Strategies (check all that apply, but check at least one):

	Offer early-bird signing bonuses to teachers at Title I campuses
X	Provide bilingual and special education stipends
X	Collaborate with HR to identify staffing needs so that qualified candidates are available
	Other:

Area 3: Attract and retain HQ teachers. Strategies (check all that apply, but check at least one):

	Participate in district-sponsored job fairs
	Participate in recruiting trips
X	Provide mentors to first and second year teachers
X	Offer high-quality professional development
X	Provide leadership opportunities for teachers
X	Encourage participation in National Board program
X	Meet on a regular basis with new teachers to review needs/issues
	Other:

Area 4: Assist teachers not currently HQ to meet the HQ requirements in a timely manner. Strategies (check all that apply, but check at least one):

X	Assign teachers to areas in which already meet HQ
X	Provide high-quality professional development in area(s) needed
	Pay for study courses for required exams
	Pay for passed exams
X	Provide substitutes or stipends for professional development
	Other:

APPENDIX A-3 Pregnancy Related Services

Pregnancy Related Services (PRS) are a combination of Support Services and Compensatory Education Home Instruction (CEHI). These services are available to a pregnant student during pregnancy prenatal and postpartum periods to help her adjust academically, mentally and physically and to remain in school.

Support Services are provided during the prenatal period of pregnancy and while the student is still attending school, as well as during the prenatal or postpartum period while the student is at home or hospital for a valid medical necessity or recovering from delivery and being served with PRS CEHI. Examples of Support Services the student may access are counseling, health services provided by school nurse, case management and service coordination.

Compensatory Education Home Instruction (CEHI) is academic instruction offered to the student in the home or hospital. The number of hours per week of instruction by a certified teacher varies according to student needs, and attendance is reported according to TEA formula. This service is provided under different circumstances:

- 1) Prenatal Confinement. If the student cannot attend school on campus due to a valid medical necessity documented by a nurse practitioner or licensed physician licensed to practice in the United States. A medical release must be obtained by the medical or nurse practitioner to return to campus for **any** reason, including to take standardized tests. There is no limit to the number of events or the length of each event.
- 1) Postpartum Confinement. A student who has delivered a live, aborted, or stillborn baby, suffered a miscarriage or death of a newborn, or placed a baby up for adoption can be served, beginning the day of or the day after delivery for up to six consecutive weeks at home or hospital.
- 2) Extended Postpartum Confinement. Four additional weeks of CEHI may be provided a student when a valid medical necessity of the mother or child exists as documented by a licensed physician licensed to practice in the United States.
- 3) Break-In-Service Confinement. This service is for a maximum of ten weeks in length, divided into two periods in instances when the infant remains hospitalized after delivery. The student may return to school while the infant is hospitalized, then return to CEHI when the infant is home. When the student returns to school between the two CEHI periods, the student will not be coded PRS. A medical release will be required for the student to return to campus.

At the district level, compensatory education funds are used to fund teacher units for the Pregnancy Related Services program.

APPENDIX T-1
Office of State and Federal Accountability Audit Checklist: Components for Title I Schools
(All Title I Schools)

For all Title I schools, indicate the campus and/or district action plan table #(s) on which the following components can be found:

Components		Objective Table #(s)
Component #	Component	
1	Comprehensive needs assessment	
2	School wide reform strategies that provide opportunities for all students to meet state standards and advanced levels of achievement and that use effective methods/strategies based on scientifically based research	
3	Instruction by highly qualified staff	
4	High quality/ongoing professional development for teachers, principals, and paraprofessionals to enable all students to meet state standards	
5	Strategies to attract highly qualified teachers to high-need schools	
6	Strategies to increase parental involvement	
7	Inclusion of teachers in decisions regarding use of academic assessments (activities such as benchmark or other testing, use of data, etc.)	
8	Effective, timely additional assistance (e.g., interventions, tutorials, summer programs, etc.) to ensure struggling students meet state standards	
9	Coordination and integration of federal, state, and local services and programs	
10	Description of how campus will provide individual student academic assessment results to parents in a language they understand, including an interpretation of the results	
11	<i>For Elementary:</i> Transition to K assistance to Pre-K/EC students	

**APPENDIX T-2
Title 1 Explanation**

Type of Expenditure	ACCT #	How will Expenditure Improve Student Performance?		Amount of Expenditure	How will impact be assessed?
		Improvement strategy	Needs Assessment		
Personnel					
*.5 AP	23-6119	Administer formal and informal reading and math assessments to students. Provide teacher new to the campus with support in their classrooms, including lesson design and modeling. Meet with grade level teams to coordinate reading and math plans and strategies. Assess instructional practices and coordinate needed purchases with principal. Hone systems of interventions for ELL and Special Education students review progress monitoring systems for SpEd students and students in eCST.	Train and assist teachers with conducting assessments such as DRA, Dibles, and campus benchmarks. Provide PD on lesson design, dual language, SEL lessons, and instructional models. Schedule monthly meeting with grade level teams to review students work and progress. Plan with teachers, especially using the new state ELAR and ELPS standards. Identify students in need of more intensive intervention and coordinate/provide support. Provide one on one feedback sessions on implementation of practices to support dual language program in PreK through 3rd grade classes.	\$35,299.00	Increase number of students who are reading (comprehension, decoding, and fluency) on grade level. Increase language development of ELL students (TELPAS results). Systematic review of students progress and feedback to teacher on quality of instruction. Implementation of One Way Dual Language program and program meeting district expectations.
PT Hourly	11-6125	Collect and check math computational fluency assessments. Enter assessment data. Provide students with targeted math interventions based on their performance on math assessments. Conduct guided reading groups. Conduct formal and informal reading assessments. Provide students with reading interventions focused on both fluency and comprehension.	Provide one-on-one feedback sessions to students regarding their performance in both reading and math. Collaborate and plan with teachers regarding Tier II and Tier III interventions.	\$39,679.00	Increase the number of primary students who are reading on grade level. Increased computational fluency as measured by the campus program. Increased performance on the Math STAAR assessment.

PT Hourly	13-6125	Train an assist teacher with conducting assessments such as DRA, Dibels, and district benchmarks. Provide PD on phonics instruction, SEL lessons and instructional methods. Provide novice primary grade teachers with support in their classroom, including lesson design, modeling, and one-on-one professional development. Meet with primary grade level teams to coordinate reading plans, strategies, and common assessments.	Organize and facilitate the ACE campus tutors. Follow-up with Tier II students and participate in the Child Study Team process as necessary. Provide professional development of teachers.	\$13,484.00	Decrease in the number of Tier II and Tier III students who are struggling. Increase in the number of primary students who are performing at or above grade level.
*Specialists(s)/Coach(s) - w/teachers	11-6119	Administer formal and informal reading assessments to primary grade level students. Provide novice primary grade level teachers with support in their classrooms, including lesson design, modeling and one on one staff development. Meet with primary grade level teams to coordinate reading plans, strategies and common assessments. Assess instructional practices and coordinate needed purchases with principal. Provide in class support to students reading below grade level. Develop and maintain monitoring system for students in Tier II and Tier III.	Train and assist teachers with conducting assessments such as DRA, Dibels, TPRI, I-station, and use the data	\$12,650.00	DRA performance increase of students reading on grade level or exceeding levels. Decrease in number of struggling students in Tier II and Tier III. Increase % of students passing ELA on STAAR.

Ext Duty - Teachers Tutoring	11-6118	Incorporate activities before school, after school and during the summer for STEM programming and during any extesions of the school year to increase science scores and writing competencies, especially in the area of Life Science, STEM focus, Primary Reading competencies and written expression	Schedule and conduct after school and staurday tutoring camps science and writing. Conduct primary tutoring for Tier II primary reading students.	\$10,000.00	Increase science STAAR scores to 90%. Increase writing composition "4" scores by 20%. Increase number of students at primary level (particularly first grade) reading on grade level as per district benchmarks.
Ext Duty - Teachers Planning	13-6118	Conduct campus visits to high performing science sites and meet with 5th grade teachers. Provide technical support to teachers after school, staurdays or other times when teachers are not on duty, including planning with peers setting up science lab, adding new software and training	Provide technical support to teachers after school, Saturday or other times when teachers are not on duty including planning with peers setting up science lab adding new software and training	\$302.00	Increase technology skills and use of technology in the classroom. Learner centered science lab and computer lab.
Technology Extra Duty	53-6118	Provide technical support to teachers afterschool, saturdays or other times when teachers are not on duty, adding new software, updating computers in the computer lab and training, creating new website for campus	Provide technical support to teachers after school, saturdays or other times when teacher are not on duty, adding new software, updating computers in computer lab and traing, creating new website for campus	\$500.00	increased technology skills and use of technology in the classroom and information to parents via our new website.

Subs	11-6112	Increase competency skills of teachers as they disaggregate data, analyze TEKS and Ses through student work and design instructional lessons. Provide high quality and ongoing professional development for teachers, principals and para professionals to enable all students to meet state's standards. Provide one on one for students in need of ISS and other supports	Schedule subs for datat planning days, learning walks and for classrooms observations to assist veteran teachers and novice teachers who need additional time with their mentors. Provide training opportunities for teacher leaders such as Kilgo training, Lead4Ward, TEMI-O and moving to math as well as new STAAR and math curriculum so they may conduct "turn around" trainging on campus especially pertinent to Reading Specialist, Math, Technology and Science contacts	\$18,000.00	Teacher Lessons and planning documents reflect data driven instruction student expectations displayed in classrooms and students can respond to question "what are you learning" Increase in percent of students performing at commended level. Teacher collaboration reflected in alignment of content shared pedagogy and "critical friend: dialogues. Increase in percent of students performing at commended level.
*Salary Adjustment = 5% of salaries	11-6148			\$2,398.00	
Instructional Supplies, Materials, and Equipment (Function 11)	ACCT#				
Misc Contr Svcs	11-6298	ACE Tutors	Small groups for primary grades to increase reading fluency	\$10,000.00	Increase number of students achieving proficiency levels.
Reproduction Costs	11-6299	Inclusion fo teachers in decisions regarding use and selction of academic assessments (activities such as benchmark or other testing, use of data, etc. Increase percent of student passing Science STAAR.	Purchase and reproduce testing materials such as released exams, especially Science and including Math, Reading & Writing. Reproduce TMSDS and TEM-O Math materials for assessments. Reproduce SEL posters and achievement banners.	\$1,000.00	Increase number of students passing the science STAAR test to 90% Sustain exemplary level performance for Reading, Writing and Math.

Testing Materials (STAAR)	11-6339	Inclusion fo teachers in decisions regarding use and selction of academic assessments (activities such as benchmark or other testing, use of data, etc. Increase percent of student passing Science STAAR.	Purchase and reproduce testing materials such as released exams, especially Science and including Math, Reading & Writing.	\$1,000.00	Increase number of students passing the science STAAR test to 90% Sustain exemplary level performance for Reading, Writing and Math.
Software	11-6397	Increase vocabulary and literacy skills for ELL students	Purchase software applications.	\$3,000.00	Lesson plans indicating use of software as centers. Increase student performance of strugglers on DRA, Tejas Lee, TPRI. Decrease number of Tier II students.
General Supplies	11-6399	Ensure that teachers and staff have materials needed to deliver instruction, provide enrichment and services to students with special needs(GT, ELL, Dyslexic 504 and SpEd students).	Purchase classroom materials and other instrucional supplies needed.	\$16,557.00	Team Leaders' reports and cadre meetings regarding classroom needs and common assessment/planning activities.
Field Trips (Yellow Bus)	11-6494	Lack of hands on experiences in science. Lack of vocabulary	Field trips to Bob Bullock Museum, local caves and other sites such as Pioneer farm and State Aquarium	\$3,000.00	100% students attend field trips. Increased science and reading scores to 90% or above.
Food/Refreshments	11-6497	Need to extend school day for students including weekends. Involvement of parents during instructional events and meetings Data analysis days.	Purchase snacks for students for after school tutorials, Saturdays camps. Purchase box lunches for teachers for working lunch data days.	\$700.00	Increased attendance at Taco talk (parent coffees monthly) by 25% over last year.
Misc Oper Exp	11-6499	Increase student engagement and team building. Increase parent knowledge of literacy to support learning at home.	Purchase student incentives and awards. Purchase RIF services for reading books for all students and special classes for parents. Bus transportation for students needing Saturday Tutoring or weekday interventions	\$2,000.00	Increase number of students achieving at A honor roll and A and B honor roll. 100% of students receive a free book from RIF. At least 20 parents will participate in RIF classes.
Supplies, Materials, and Equipment (Function 13)	ACCT#				

General Supplies	13-6399	Ensure that teachers and staff have materials needed to deliver instruction, provide enrichment and services to students with special needs(GT, ELL, Dyslexic 504 and SpEd students).	Purchase classroom materials and other instructional supplies needed.	\$1,000.00	Team Leaders' reports and cadre meetings regarding classroom needs and common assessment/planning activities.
Instructional Supplies/Materials (Function 12 Library)	ACCT#				
Instructional Supplies/Materials (Function 23 Admin)	ACCT#				
Emp Travel	23-6411	Advance professional development in areas of inclusion, dual language, service learning and technology	Attend conferences and seminars focused on SEL, STEM, Dual Language, School Improvement, Technology, Curriculum & Instruction, ESL	\$1,000.00	Hone skills and implementation of district and campus initiatives including dual language, STEM, School improvement, Curriculum & Instruction.
Instructional Supplies/Materials (Function 31 Counselor)	ACCT#				
General Supplies	31-6399	Ensure that teachers and staff have materials needed to deliver instruction, provide enrichment and services to students with special needs (GT, ELL, dyslexic 504 and SpEd Students)	Purchase items for special lessons developed to enrich or accelerate instruction.	\$200.00	Evidence in classroom
Instructional Supplies/Materials (Function 61 Parent Involvement)	ACCT#				
Reproduction/Printing	61-6299	Implement strategies to promote effective parental involvement and communications in English and Spanish.	Reproduce flyers to announce upcoming parents meetings and vertical team parent conferences to provide individual student academic assessment results to parents in a language they understand.	\$200.00	Increased attendance at Taco talk (parent coffees monthly) by 25% over last year.

Reading Materials	61-6329	Implement Love & Logic training for parents so that they can effectively discipline their children at home	Purchase book and reading materials to help parents with effective parenting skills	\$586.00	Parent feedback on the effectiveness of the program.
General Supplies	61-6399	Supplies for conducting parent education workshops.	Order supplies and materials necessary to implement parent education and advocacy program.	\$500.00	Increased attendance at Taco talk (parent coffees monthly) by 25% over last year.
Emp Travel	61-6411	Increase parent and family involvement	Attend parent conference, attend workshops or visit model programs	\$500.00	Increased attendance at Taco talk (parent coffees monthly) by 25% over last year.
Food/Refreshments	61-6497	Increase parent and family involvement	Purchase snacks for parents for parental workshops & trainings	\$437.00	Increased attendance at Taco talk (parent coffees monthly) by 25% over last year.
Other Requests					
				\$0.00	
				\$0.00	
Total (Must Match BTO Total)				\$173,992.00	

Principal Approval _____

Date: _____

Campus Scorecard 2014-15
126 - Ortega Elementary

The following indicators are included in the campus scorecard:

	Elementary	Middle School	High School
STAAR / STAAR EOC by Subject - Level II Final ^{a,b}	●	●	●
STAAR / STAAR EOC by Subject - Level III ^{a,b}	●	●	●
STAAR / STAAR EOC Student Progress in Reading, Mathematics and Algebra I ^{a,c}	●	●	●
Attendance	●	●	●
Discipline	●	●	●
TELPAS	●	●	●
Student Fitness	●	●	●
Primary Reading Assessment	●		
Recommended High School Program and Distinguished Achievement Program Participation			●
Graduation Rate (with exclusions)			●
Annual Dropout Rate 9-12 (with exclusions)			●
SAT/ACT Exam Participation and Performance			●
Advanced Placement/International Baccalaureate Exam Participation and Performance			●
Advanced Course/Dual Enrollment			●
College-Ready Graduates ELA and Math ^d			●

^a STAAR and STAAR EOC calculations are based on the estimated accountability subset and include retesters. The accountability subset does not include students in their first year in U.S. schools or asylees/refugees in years 1-5 in U.S. schools.

^b Level II - Final Improvement Goals for STAAR and STAAR EOC are pre-populated at the district growth rates of a 15% reduction in non-proficient students as approved on December 16, 2013 by the Austin ISD Board of Trustees. Level III Improvement Goals for STAAR and STAAR EOC are pre-populated with growth rates of a 5% reduction in students not meeting Level III. Rates may be set higher by campuses.

^c Student Progress in Reading, Mathematics and Algebra I measures student growth from one year to the next provided the student has tested in successive grade levels in both years, with the same version of the test. Students who move from English to Spanish and Spanish to English will receive a progress measure in Mathematics only.

^d For this indicator, a graduate must have met or exceeded the college-ready criteria on the TAKS exit-level test, or the SAT test, or the ACT test in ELA and Mathematics.

All Improvement Goals set by campuses must be approved by the Associate Superintendent for the campus.

STAAR Reading - Level II-Final

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	46%	37%	34%	44%
Afr Amer	62%	42%	*	32%
Hispanic	43%	35%	35%	44%
White	-	-	-	0%
Asian	*	*	*	100%
Two+	-	-	*	15%
SpEd	*	44%	33%	43%
ECD	45%	37%	35%	45%
ELL	30%	23%	32%	42%

Data Source: Actual- TAPR, Estimated- Contractor's electronic files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

STAAR Mathematics - Level II-Final

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	43%	42%	37%	46%
Afr Amer	54%	50%	*	32%
Hispanic	40%	40%	37%	47%
White	-	-	-	0%
Asian	*	*	*	100%
Two+	-	-	*	15%
SpEd	<1%	44%	40%	49%
ECD	43%	42%	37%	47%
ELL	33%	31%	34%	44%

Data Source: Actual- TAPR, Estimated- Contractor's electronic files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

STAAR Writing - Level II-Final

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	45%	42%	59%	65%
Afr Amer	*	*	*	79%
Hispanic	41%	42%	57%	63%
White	-	-	-	0%
Asian	-	*	*	100%
Two+	-	-	-	0%
SpEd	*	*	*	83%
ECD	46%	42%	58%	65%
ELL	26%	40%	52%	60%

Data Source: Actual- TAPR, Estimated- Contractor's electronic files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

STAAR Science - Level II-Final

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	26%	37%	19%	31%
Afr Amer	33%	*	*	15%
Hispanic	24%	35%	19%	31%
White	-	-	-	0%
Asian	-	-	*	100%
Two+	-	-	-	0%
SpEd	*	*	*	15%
ECD	24%	35%	19%	31%
ELL	22%	22%	*	15%

Data Source: Actual- TAPR, Estimated- Contractor's electronic files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

STAAR Reading - Level III

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	14%	18%	18%	22%
Afr Amer	<1%	25%	*	14%
Hispanic	16%	15%	18%	22%
White	-	-	-	0%
Asian	*	*	*	100%
Two+	-	-	*	5%
SpEd	*	11%	*	24%
ECD	13%	17%	19%	23%
ELL	10%	8%	21%	25%

Data Source: Actual- TAPR, Estimated- Contractor's electronic files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

STAAR Mathematics - Level III

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	16%	18%	19%	23%
Afr Amer	15%	17%	*	14%
Hispanic	16%	16%	19%	23%
White	-	-	-	0%
Asian	*	*	*	100%
Two+	-	-	*	5%
SpEd	<1%	<1%	*	5%
ECD	16%	17%	19%	23%
ELL	10%	12%	15%	19%

Data Source: Actual- TAPR, Estimated- Contractor's electronic files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

STAAR Writing - Level III

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	5%	11%	18%	22%
Afr Amer	*	*	*	52%
Hispanic	6%	9%	14%	18%
White	-	-	-	0%
Asian	-	*	*	100%
Two+	-	-	-	0%
SpEd	*	*	*	24%
ECD	5%	8%	19%	23%
ELL	<1%	7%	*	23%

Data Source: Actual- TAPR, Estimated- Contractor's electronic files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

STAAR Science - Level III

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	6%	6%	*	8%
Afr Amer	<1%	*	*	5%
Hispanic	7%	6%	*	5%
White	-	-	-	0%
Asian	-	-	*	100%
Two+	-	-	-	0%
SpEd	*	*	*	5%
ECD	6%	6%	*	8%
ELL	<1%	<1%	*	5%

Data Source: Actual- TAPR, Estimated- Contractor's electronic files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

STAAR Reading - Met or Exceeded Progress

	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	55%	53%	58%
Afr Amer	*	*	60%
Hispanic	57%	51%	56%
White	-	-	0%
Amer Ind	-	-	0%
Asian	*	*	100%
Two+	-	-	0%
SpEd	*	*	30%
ELL	55%	45%	51%

Data Source: Actual- TAPR, Estimated- Contractor's electronic files
 * Numerator is less than 5 and denominator is > 0
 - Denominator is 0

STAAR Mathematics - Met or Exceeded Progress

	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	63%	71%	76%
Afr Amer	*	71%	76%
Hispanic	64%	70%	75%
White	-	-	0%
Amer Ind	-	-	0%
Asian	*	*	100%
Two+	-	-	0%
SpEd	*	*	85%
ELL	*	75%	80%

Data Source: Actual- TAPR, Estimated- Contractor's electronic files
 * Numerator is less than 5 and denominator is > 0
 - Denominator is 0

STAAR Reading - Exceeded Progress

	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	15%	14%	19%
Afr Amer	*	*	34%
Hispanic	14%	12%	17%
White	-	-	0%
Amer Ind	-	-	0%
Asian	*	*	5%
Two+	-	-	0%
SpEd	*	*	5%
ELL	27%	*	32%

Data Source: Actual- TAPR, Estimated- Contractor's electronic files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

STAAR Mathematics - Exceeded Progress

	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	28%	20%	25%
Afr Amer	*	*	5%
Hispanic	23%	20%	25%
White	-	-	0%
Amer Ind	-	-	0%
Asian	*	*	100%
Two+	-	-	0%
SpEd	*	*	45%
ELL	*	*	22%

Data Source: Actual- TAPR, Estimated- Contractor's electronic files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

Primary Reading Assessment EOY On or Above Grade Level

	2011-12 Estimated	2012-13 Estimated	2013-14 Estimated	2014-15 Improvement Goal
Kinder DRA English	88%	92%	94%	96%
Kinder DRA Spanish	65%	88%	88%	90%
1st DRA English	43%	75%	72%	80%
1st DRA Spanish	92%	73%	71%	80%
2nd DRA English	78%	88%	79%	85%
2nd DRA Spanish	83%	89%	62%	80%

Data Source: AIMS, EOY Assessment

On grade level for KG is at least 3, for grade 1 is at least 16, and for grade 2, at least 28.

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

Attendance

	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Estimated	2014-15 Improvement Goal
All Students	96.3%	97.6%	96.6%	96.6%	98.0%
Afr Amer	95.5%	96.9%	97.7%	96.5%	98.0%
Hispanic	96.4%	97.7%	96.5%	96.7%	98.0%
White	*	*	*	95.4%	97.0%
Amer Ind	<1%	<1%	<1%	<1%	0.0%
Asian	*	*	*	*	98.0%
Two+	<1%	*	*	*	95.0%
ECD	96.3%	97.6%	96.6%	96.6%	98.0%

Data Sources: Actual- TAPR, Estimated- AISD Student Information System

* Denominator is less than 900(excluding 0)

- Denominator is 0

Discipline Targets

Campus Discretionary Removals

	Estimated						Improvement Goal
	2011-12		2012-13		2013-14		2014-15
	# Discretionary Removals to Alt. Ed. Program	% Ethnic Group Removed	# Discretionary Removals to Alt. Ed. Program	% Ethnic Group Removed	# Discretionary Removals to Alt. Ed. Program	% Ethnic Group Removed	% Ethnic Group Removed
All Students	*	*	*	*	*	*	0.00%
Afr Amer	*	*	*	*	*	*	0.00%
Hispanic	*	*	*	*	*	*	0.00%
White	*	*	*	*	*	*	0.00%
Amer Ind	-	-	-	-	-	-	0.00%
Asian	*	*	*	*	*	*	0.00%

The rate reflects the number of students in each ethnic group receiving the stated disciplinary action divided by the number of students in the ethnic group active and inactive when this report was run.

Source: DEEDS Discipline Data for PEIMS. 2013-2014 data are draft. Final data reports will be disseminated in August 2014.

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

Campus Suspensions to Home

	Estimated						Improvement Goal
	2011-12		2012-13		2013-14		2014-15
	# Campus Suspensions to Home	% Campus Suspensions to Home	# Campus Suspensions to Home	% Campus Suspensions to Home	# Campus Suspensions to Home	% Campus Suspensions to Home	% Ethnic Group Removed
All Students	8	2.38%	8	2.03%	*	*	1.00%
Afr Amer	*	*	*	*	*	*	0.00%
Hispanic	6	2.06%	6	1.72%	*	*	0.00%
White	*	*	*	*	*	*	0.00%
Amer Ind	-	-	-	-	-	-	0.00%
Asian	*	*	*	*	*	*	0.00%

The rate reflects the number of students in each ethnic group receiving the stated disciplinary action divided by the number of students in the ethnic group active and inactive when this report was run.

Source: DEEDS Discipline Data for PEIMS. 2013-2014 data are draft. Final data reports will be disseminated in August 2014.

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

Campus ALC/EDAP or In School Suspensions

	Estimated						Improvement Goal
	2011-12		2012-13		2013-14		2014-15
	# Campus Suspensions to ISS	% Campus Suspensions to ISS	# Campus Suspensions to ISS	% Campus Suspensions to ISS	# Campus Suspensions to ISS	% Campus Suspensions to ISS	% Ethnic Group Removed
All Students	5	1.49%	*	*	*	*	1.00%
Afr Amer	*	*	*	*	*	*	0.00%
Hispanic	*	*	*	*	*	*	0.00%
White	*	*	*	*	*	*	0.00%
Amer Ind	-	-	-	-	-	-	0.00%
Asian	*	*	*	*	*	*	0.00%

The rate reflects the number of students in each ethnic group receiving the stated disciplinary action divided by the number of students in the ethnic group active and inactive when this report was run.

Source: DEEDS Discipline Data for PEIMS. 2013-2014 data are draft. Final data reports will be disseminated in August 2014.

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

Fall Enrollment (PEIMS Snapshot Date)

	2012-13 Actual	2013-14 Estimated
All Students	340	350
Afr Amer	32	32
Hispanic	299	301
White	3	6
Amer Ind	0	-
Asian	3	3
Two+	2	8

Data Source: Actual-TAPR, Estimated-PEIMS Submission 1

TELPAS - Students at Beginning Level in Second Year of Testing

	2012-13			2013-14			2014-15
	# Tested 2 Yrs	# Beginning 2013	%	# Tested 2 Yrs	# Beginning 2014	%	Improvement Goal
All Students	82	*	*	63	*	*	1%
Afr Amer	-	-	-	-	-	-	0%
Hispanic	82	*	*	63	*	*	1%
White	-	-	-	29	*	*	5%
SpEd	*	*	*	*	*	*	15%
ECD	81	*	*	63	*	*	1%

Data Source: Contractor's Electronic Files

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

Student Fitness

Sex	Ethnicity	2011-12						2012-13						2013-14					
		Body Composition: Body Mass Index			Cardiovascular: Mile Run/Pacer			Body Composition: Body Mass Index			Cardiovascular: Mile Run/Pacer			Body Composition: Body Mass Index			Cardiovascular: Mile Run/Pacer		
		Tested	Healthy Zone	%	Tested	Healthy Zone	%	Tested	Healthy Zone	%	Tested	Healthy Zone	%	Tested	Healthy Zone	%	Tested	Healthy Zone	%
F	Afr Amer	*	*	*	*	*	*	6	*	*	*	*	*	6	*	*	*	*	*
F	Hispanic	39	21	54%	20	10	50%	55	34	62%	28	16	57%	67	34	51%	37	24	65%
F	White	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F	Asian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F		43	23	53%	23	12	52%	61	37	61%	30	18	60%	73	38	52%	41	26	63%
M	Afr Amer	9	*	*	6	*	*	6	*	*	*	*	*	6	*	*	*	*	*
M	Hispanic	56	26	46%	41	28	68%	61	28	46%	37	25	68%	48	24	50%	20	16	80%
M	White	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M	Asian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M		65	30	46%	47	31	66%	67	30	45%	40	27	68%	54	28	52%	23	19	83%
Total		108	53	49%	70	43	61%	128	67	52%	70	45	64%	127	66	52%	64	45	70%

Data Source: AISD Fitnessgram

* Numerator is less than 5 and denominator is > 0

- Denominator is 0

Campus/Org Expense Listing
Austin Independent School District

As of 09/01/2014

Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
199-11-6117-RR-126-5-24-0-00	Career Ladder - CP-Read Literacy-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-HD-126-5-24-0-00	Extra Duty - CP-High Dos Tutor-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-NI-126-5-24-0-00	Extra Duty - CP-Support NI-AU-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-R0-126-5-24-0-00	Extra Duty - CP-Summer Init-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-R5-126-5-24-0-00	Extra Duty - CP-SSIG-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-R8-126-5-24-0-00	Extra Duty - CP-AYP Elem-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-RK-126-5-24-0-00	Extra Duty - CP-In Dist Chart Coll Prep	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-B1-126-5-30-0-00	Extra Duty - CP-AFL-Ortega	10,033.00	0.00	0.00	10,033.00	100.00 %
199-11-6119-00-126-5-24-0-00	Professional Salary - CP-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6119-90-126-5-24-0-00	Professional Salary - CP-PreK-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6119-HD-126-5-24-0-00	Professional Salary - CP-High Dos Tutor-Ortega	0.00	0.00	9,930.15	-9,930.15	0.00 %
199-11-6119-RK-126-5-24-0-00	Professional Salary - CP-In Dist Chart Coll Prep	0.00	0.00	0.00	0.00	0.00 %
199-11-6119-RR-126-5-24-0-00	Professional Salary - CP-Read Literacy-Ortega	73,212.00	0.00	5,157.08	68,054.92	92.95 %
199-11-6121-R8-126-5-24-0-00	Overtime - CP-AYP Elem-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6125-87-126-5-24-0-00	Part-Time Hourly - CP-Math/Read Init-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6125-R8-126-5-24-0-00	Part-Time Hourly - CP-AYP Elem-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-00-126-5-24-0-00	FICA - CP-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-87-126-5-24-0-00	FICA - CP-Math/Read Init-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-90-126-5-24-0-00	FICA - CP-PreK-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-HD-126-5-24-0-00	FICA - CP-High Dos Tutor-Ortega	0.00	0.00	537.20	-537.20	0.00 %
199-11-6141-NI-126-5-24-0-00	FICA - CP-Support NI-AU-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-R0-126-5-24-0-00	FICA - CP-Summer Init-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-R5-126-5-24-0-00	FICA - CP-SSIG-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-R8-126-5-24-0-00	FICA - CP-AYP Elem-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-RK-126-5-24-0-00	FICA - CP-In Dist Chart Coll Prep	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-RR-126-5-24-0-00	FICA - CP-Read Literacy-Ortega	4,706.00	0.00	270.31	4,435.69	94.25 %
199-11-6141-B1-126-5-30-0-00	FICA - CP-AFL-Ortega	768.00	0.00	0.00	768.00	100.00 %
199-11-6142-00-126-5-24-0-00	Health/Life Ins - CP-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6142-90-126-5-24-0-00	Health/Life Ins - CP-PreK-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6142-HD-126-5-24-0-00	Health/Life Ins - CP-High Dos Tutor-Ortega	0.00	0.00	871.65	-871.65	0.00 %
199-11-6142-R0-126-5-24-0-00	Health/Life Ins - CP-Summer Init-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6142-R5-126-5-24-0-00	Health/Life Ins - CP-SSIG-Ortega	0.00	0.00	0.00	0.00	0.00 %

User: SPATTERS
Report: CAMPUS_EXP
Instance: Austin ISD-Production

Current Date: 10/16/2014
Time: 15:53:49
Page: 1

Campus/Org Expense Listing
Austin Independent School District

As of 09/01/2014

Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
199-11-6142-RK-126-5-24-0-00	Health/Life Ins - CP-In Dist Chart Coll Prep	0.00	0.00	0.00	0.00	0.00 %
199-11-6142-RR-126-5-24-0-00	Health/Life Ins - CP-Read Literacy-Ortega	6,946.00	0.00	726.36	6,219.64	89.54 %
199-11-6143-00-126-5-24-0-00	Wk's Comp - CP-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-87-126-5-24-0-00	Wk's Comp - CP-Math/Read Init-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-90-126-5-24-0-00	Wk's Comp - CP-PreK-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-HD-126-5-24-0-00	Wk's Comp - CP-High Dos Tutor-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-NI-126-5-24-0-00	Wk's Comp - CP-Support NI-AU-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-R5-126-5-24-0-00	Wk's Comp - CP-SSIG-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-R8-126-5-24-0-00	Wk's Comp - CP-AYP Elem-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-RK-126-5-24-0-00	Wk's Comp - CP-In Dist Chart Coll Prep	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-RR-126-5-24-0-00	Wk's Comp - CP-Read Literacy-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-B1-126-5-30-0-00	Wk's Comp - CP-AFL-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-00-126-5-24-0-00	Teacher Retirement - CP-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-87-126-5-24-0-00	Teacher Retirement - CP-Math/Read Init-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-90-126-5-24-0-00	Teacher Retirement - CP-PreK-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-HD-126-5-24-0-00	Teacher Retirement - CP-High Dos Tutor-Ortega	0.00	0.00	106.97	-106.97	0.00 %
199-11-6146-NI-126-5-24-0-00	Teacher Retirement - CP-Support NI-AU-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-R0-126-5-24-0-00	Teacher Retirement - CP-Summer Init-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-R5-126-5-24-0-00	Teacher Retirement - CP-SSIG-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-R8-126-5-24-0-00	Teacher Retirement - CP-AYP Elem-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-RK-126-5-24-0-00	Teacher Retirement - CP-In Dist Chart Coll Prep	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-RR-126-5-24-0-00	Teacher Retirement - CP-Read Literacy-Ortega	1,539.00	0.00	39.45	1,499.55	97.43 %
199-11-6146-B1-126-5-30-0-00	Teacher Retirement - CP-AFL-Ortega	20.00	0.00	0.00	20.00	100.00 %
Total 6100 Payroll Costs		97,224.00	0.00	17,639.17	79,584.83	
199-11-6298-HD-126-5-24-0-00	Misc Contracted Services - CP-High Dos Tutor-Ortega	112,000.00	0.00	0.00	112,000.00	100.00 %
199-11-6298-MI-126-5-24-0-00	Misc Contracted Services - CP-Vertical Team	0.00	0.00	0.00	0.00	0.00 %
199-11-6298-NI-126-5-24-0-00	Misc Contracted Services - CP-Support NI-AU-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6298-B1-126-5-30-0-00	Misc Contracted Services - CP-AFL-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6299-RK-126-5-24-0-00	Reproduction Costs - CP-In Dist Chart Coll Prep	0.00	0.00	0.00	0.00	0.00 %
Total 6200 Purchase & Contracted Services		112,000.00	0.00	0.00	112,000.00	

User: SPATTERS
Report: CAMPUS_EXP
Instance: Austin ISD-Production

Current Date: 10/16/2014
Time: 15:53:49
Page: 2

Campus/Org Expense Listing
Austin Independent School District

As of 09/01/2014

Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
199-11-6329-R5-126-5-24-0-00	Reading Materials - CP-SSIG-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6329-B1-126-5-30-0-00	Reading Materials - CP-AFL-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6397-R5-126-5-24-0-00	Software - CP-SSIG-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-CP-126-5-24-0-00	General Supplies - CP-Campus Cost-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-R0-126-5-24-0-00	General Supplies - CP-Summer Init-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-R5-126-5-24-0-00	General Supplies - CP-SSIG-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-B1-126-5-30-0-00	General Supplies - CP-AFL-Ortega	0.00	0.00	0.00	0.00	0.00 %
Total 6300 Supplies & Materials		0.00	0.00	0.00	0.00	
199-11-6412-B1-126-5-30-0-00	Student Meals/Room/Other - CP-AFL-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6494-R0-126-5-24-0-00	Field Trips - CP-Summer Init-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6494-B1-126-5-30-0-00	Field Trips - CP-AFL-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6497-R0-126-5-24-0-00	Food/Refreshment - CP-Summer Init-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6497-R5-126-5-24-0-00	Food/Refreshment - CP-SSIG-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-11-6497-B1-126-5-30-0-00	Food/Refreshment - CP-AFL-Ortega	0.00	0.00	0.00	0.00	0.00 %
Total 6400 Other Operating Costs		0.00	0.00	0.00	0.00	
11 Total		209,224.00	0.00	17,639.17	191,584.83	
199-13-6118-R5-126-5-24-0-00	Extra Duty - CP-SSI-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-13-6119-00-126-5-24-0-00	Professional Salary - CP-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-13-6119-NI-126-5-24-0-00	Professional Salary - CP-Support NI-AU-Ortega EL	0.00	0.00	0.00	0.00	0.00 %
199-13-6141-00-126-5-24-0-00	FICA - CP-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-13-6141-R5-126-5-24-0-00	FICA - CP-SSI-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-13-6142-00-126-5-24-0-00	Health/Life Ins - CP-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-13-6143-00-126-5-24-0-00	Wk's Comp - CP-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-13-6143-R5-126-5-24-0-00	Wk's Comp - CP-SSI-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-13-6146-00-126-5-24-0-00	Teacher Retirement - CP-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-13-6146-R5-126-5-24-0-00	Teacher Retirement - CP-SSI-Ortega	0.00	0.00	0.00	0.00	0.00 %
Total 6100 Payroll Costs		0.00	0.00	0.00	0.00	
199-13-6298-R6-126-5-24-0-00	Misc Contracted Services - CP-Tech Sup/1D-Ortega	0.00	0.00	0.00	0.00	0.00 %

User: SPATTERS
Report: CAMPUS_EXP
Instance: Austin ISD-Production

Current Date: 10/16/2014
Time: 15:53:49
Page: 3

Campus/Org Expense Listing
Austin Independent School District

As of 09/01/2014

Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
Total 6200 Purchase & Contracted Services		0.00	0.00	0.00	0.00	
199-13-6399-B1-126-5-30-0-00	General Supplies - CP-AFL-Ortega	0.00	0.00	0.00	0.00	0.00 %
Total 6300 Supplies & Materials		0.00	0.00	0.00	0.00	
199-13-6497-B1-126-5-30-0-00	Food/Refreshment - CP-AFL-Ortega	0.00	0.00	0.00	0.00	0.00 %
Total 6400 Other Operating Costs		0.00	0.00	0.00	0.00	
13 Total		0.00	0.00	0.00	0.00	
199-23-6118-RK-126-5-24-0-00	Extra Duty - CP-In Dist Chart Coll Prep	0.00	0.00	0.00	0.00	0.00 %
199-23-6125-R0-126-5-24-0-00	Part-Time Hourly - CP-Summer Init-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-23-6141-R0-126-5-24-0-00	FICA - CP-Summer Init-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-23-6141-RK-126-5-24-0-00	FICA - CP-In Dist Chart Coll Prep	0.00	0.00	0.00	0.00	0.00 %
199-23-6142-R0-126-5-24-0-00	Health/Life Ins - CP-Summer Init-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-23-6143-RK-126-5-24-0-00	Wk's Comp - CP-In Dist Chart Coll Prep	0.00	0.00	0.00	0.00	0.00 %
199-23-6146-R0-126-5-24-0-00	Teacher Retirement - CP-Summer Init-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-23-6146-RK-126-5-24-0-00	Teacher Retirement - CP-In Dist Chart Coll Prep	0.00	0.00	0.00	0.00	0.00 %
Total 6100 Payroll Costs		0.00	0.00	0.00	0.00	
199-23-6396-R6-126-5-24-0-00	Computer Rel.Eq<\$5000 Per Unit - CP-1D	0.00	0.00	0.00	0.00	0.00 %
199-23-6398-R6-126-5-24-0-00	Equip< \$5000 Per Unit - CP-1D Support-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-23-6399-R6-126-5-24-0-00	General Supplies - CP-1D Support-Ortega	0.00	0.00	0.00	0.00	0.00 %
Total 6300 Supplies & Materials		0.00	0.00	0.00	0.00	
23 Total		0.00	0.00	0.00	0.00	
199-31-6118-00-126-5-24-0-00	Extra Duty - CP-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-31-6119-00-126-5-24-0-00	Professional Salary - CP-Ortega	31,112.00	0.00	5,080.49	26,031.51	83.67 %
199-31-6125-00-126-5-24-0-00	Part-Time Hourly - CP-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-31-6141-00-126-5-24-0-00	FICA - CP-Ortega	4,553.00	0.00	278.21	4,274.79	93.88 %

User: SPATTERS
Report: CAMPUS_EXP
Instance: Austin ISD-Production

Current Date: 10/16/2014
Time: 15:53:49
Page: 4

Campus/Org Expense Listing
Austin Independent School District

As of 09/01/2014

Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
199-31-6142-00-126-5-24-0-00	Health/Life Ins - CP-Ortega	9,981.00	0.00	416.75	9,564.25	95.82 %
199-31-6143-00-126-5-24-0-00	Wk's Comp - CP-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-31-6146-00-126-5-24-0-00	Teacher Retirement - CP-Ortega	436.00	0.00	20.74	415.26	95.24 %
Total 6100 Payroll Costs		46,082.00	0.00	5,796.19	40,285.81	
199-31-6329-CP-126-5-24-0-00	Reading Materials - CP-Campus Cost-Ortega	200.00	0.00	0.00	200.00	100.00 %
199-31-6399-CP-126-5-24-0-00	General Supplies - CP-Campus Cost-Ortega	150.00	0.00	0.00	150.00	100.00 %
Total 6300 Supplies & Materials		350.00	0.00	0.00	350.00	
199-31-6411-CP-126-5-24-0-00	Employee Travel - CP-Campus Cost-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-31-6499-CP-126-5-24-0-00	Misc Operating Expenses - CP-Campus Cost-Ortega	0.00	0.00	0.00	0.00	0.00 %
Total 6400 Other Operating Costs		0.00	0.00	0.00	0.00	
31 Total		46,432.00	0.00	5,796.19	40,635.81	
199-61-6121-B1-126-5-30-0-00	Overtime - CP-AFL-Ortega	0.00	0.00	146.18	-146.18	0.00 %
199-61-6129-B1-126-5-30-0-00	Support Personnel Salary - CP-AFL-Ortega	16,000.00	0.00	1,269.66	14,730.34	92.06 %
199-61-6139-B1-126-5-30-0-00	Employee Allowance - CP-AFL-Ortega	528.00	0.00	0.00	528.00	100.00 %
199-61-6141-B1-126-5-30-0-00	FICA - CP-AFL-Ortega	1,224.00	0.00	99.31	1,124.69	91.88 %
199-61-6142-B1-126-5-30-0-00	Health/Life Ins - CP-AFL-Ortega	2,734.00	0.00	416.75	2,317.25	84.75 %
199-61-6143-B1-126-5-30-0-00	Wk's Comp - CP-AFL-Ortega	0.00	0.00	0.00	0.00	0.00 %
199-61-6146-B1-126-5-30-0-00	Teacher Retirement - CP-AFL-Ortega	91.00	0.00	7.63	83.37	91.61 %
Total 6100 Payroll Costs		20,577.00	0.00	1,939.53	18,637.47	
61 Total		20,577.00	0.00	1,939.53	18,637.47	
Total Fund 199 General Fund		276,233.00	0.00	25,374.89	250,858.11	

Campus/Org Expense Listing
Austin Independent School District

As of 09/01/2014

Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	<u>Appropriation</u>	Encumbrance	<u>Expenditure</u>	Balance	Pct. Rem.
Grand Total of Selected Fund(s)		276,233.00	0.00	25,374.89	250,858.11	

User: SPATTERS
Report: CAMPUS_EXP
Instance: Austin ISD-Production

Current Date: 10/16/2014
Time: 15:53:49
Page: 6