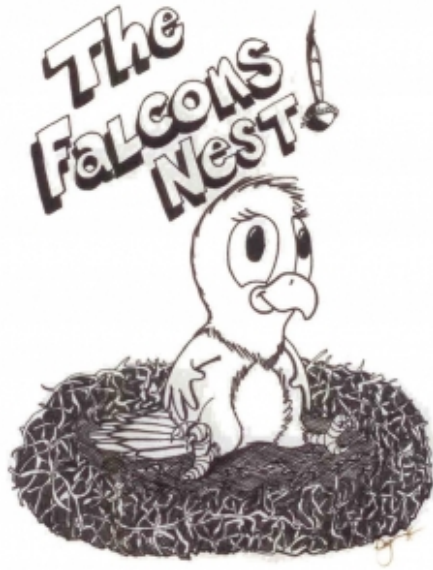


**Channelview Independent School District**  
**Barrett/Lee Early Childhood Center**  
**2018-2019 Campus Improvement Plan**



# Mission Statement

The mission of Channelview I. S. D. Barrett / Lee Early Childhood Center is to be a community school with highly qualified teachers and parents cooperating to ensure a positive, disciplined, learning environment that provides the highest level of academic, social, and emotional growth for all eligible students. Together, our duty is to ensure each child is on or above grade level as they enter kindergarten. Inherent within this mission is the belief that all students can learn and that Channelview I. S. D. Barrett / Lee Early Childhood Center can make a difference in the lives of our students.

# Comprehensive Needs Assessment

## Student Achievement

### Student Achievement Summary

ECC works to meet all students at the level they enter PK and move them to being prepared to enter Kindergarten in one year. Teachers utilize many programs and teaching techniques in order to do so. Students have a vast amount of technology available to them at school and programs that are also available on their personal home device. Student's successes are celebrated and encouraged to continue learning.

### Student Achievement Strengths

Tutoring is offered during the school day for students that are not meeting mastery in the basic Guidelines.

Groups (Library, Computer Lab, Tactile Room and Science Lab) are used to reduce the number of students in a class so the teacher has a smaller group to work with. Groups also enhance the learning of the students.

ECC implements a Reading Log Program where students are rewarded for reading.

Enrichment activities are implemented throughout the year through the visit of numerous organizations to the campus such as Mounted Patrol, Animal Shelter, Librarians, Nurses, Fire Department, etc.

### Problem Statements Identifying Student Achievement Needs

**Problem Statement 1:** Utilize PLC Meetings to analyze data to be reviewed and findings used to implement RTI. **Root Cause:** Data has been collected and sent home but has not been viewed by the teacher of team to look for common threads.

**Problem Statement 2:** Decrease the number of students enrolled in inclusion classrooms to improve student achievement and behaviors. **Root Cause:** Special Need students go into a large PK class which is not conducive to inclusion.

**Problem Statement 3:** Recognize students for achievements and mastery in the different content areas. **Root Cause:** Students are not recognized from a campus stand point.

**Problem Statement 4:** Identify students in need of tutorials through the use of data earlier in the year. **Root Cause:** Tutoring began in February.

**Problem Statement 5:** Recognize a student of the month. **Root Cause:** ECC is not currently recognized as having a student of the month.

# Comprehensive Needs Assessment Data Documentation

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



# Goals








## Goal 1: Improve academic performance of all students






**Performance Objective 1:** Improve academic performance of all students in ELA/SLA, Math, Science, and Social Studies to meet or exceed the state average on assessments.

**Evaluation Data Source(s) 1:** CLI and iStation reports.

**Summative Evaluation 1:** Significant progress made toward meeting Performance Objective

| Strategy Description  | Monitor                                      | Strategy's Expected Result/Impact   | Reviews   |     |     |           |
|---|--|---|---|-----|-----|-----------|
|   |  |   | Formative   |     |     | Summative |
|   |  |   | Oct   | Jan | Mar | May       |
| <p><b>Comprehensive Support Strategy</b><br/> <b>Targeted Support Strategy</b><br/> <b>Critical Success Factors</b><br/>           CSF 1 CSF 4</p> <p>1) Implement research based CLI / CIRCLE strategies in all classrooms for best practices.</p>   | Principal<br>Assistant Principal<br>Teachers | CLI testing data.   |  |     |     |           |
| <p><b>Comprehensive Support Strategy</b><br/> <b>Targeted Support Strategy</b><br/> <b>Critical Success Factors</b><br/>           CSF 1 CSF 4 CSF 6</p> <p>2) Provide enriched language academic opportunities for the Prekindergarten students to enhance their classroom curriculum. CHS Play, guest speakers, vocabulary building, classroom and campus word walls, and classroom supplies.</p> | Principal<br>Librarian<br>Teachers           | Documented enrichment activities; student journal entries, active Word Walls, enriched language in the classroom. |  |     |     |           |

|  |  |  |   |  |  |  |
|--|--|--|---|--|--|--|
| <p><b>Comprehensive Support Strategy</b><br/> <b>Targeted Support Strategy</b><br/> <b>Critical Success Factors</b><br/> CSF 1 CSF 4</p> <p>3) Purchase scientifically researched instructional materials needed to provide researched strategies in language development and reading to increase student achievement in English and Spanish on CLI testing.</p> | Principal<br>Assistant Principal<br>Teachers | Purchase order                             |     |  |  |  |
| <p><b>Comprehensive Support Strategy</b><br/> <b>Targeted Support Strategy</b><br/> <b>Critical Success Factors</b><br/> CSF 1 CSF 4</p> <p>4) Provide pull-out tutoring for students identified as at risk and struggling based on ESGI data and teacher recommendation.</p>  | Assistant Principal<br>Tutors                | Increased student progress on CLI reports. |    |  |  |  |
| <p>5) EXPENDITURE REFERENCE 6100: Provide personnel based on identified needs from the CNA in order to assist and improve student academic achievement</p>   |  |  |    |  |  |  |
| Funding Sources: 299 - Title I & II Pooled Funds - 27147.00, 263 - Title III - 6813.00, 199 - SCE - 80081.00   |  |  |   |  |  |  |
| <p>6) EXPENDITURE REFERENCE 6200: Provide software and in-district services for students and teachers based on identified needs from the CNA including data &amp; teacher input in order to improve student achievement.</p>   |  |  |    |  |  |  |
| Funding Sources: 299 - Title I & II Pooled Funds - 7125.00, 199 - SCE - 1400.00  |  |  |   |  |  |  |
| <p>7) EXPENDITURE REFERENCE 6300: Provide instructional materials and resources based on needs identified in the CNA in order to prepare students for the rigor of state standards and assessments and provide for a well-rounded education.</p>   |  |  |    |  |  |  |
| Funding Sources: 299 - Title I & II Pooled Funds - 32489.00, 199 - SCE - 7143.00   |  |  |   |  |  |  |
| <p>8) EXPENDITURE REFERENCE 6400: Provide memberships, miscellaneous (parent refreshments), and out-of-district professional development based on needs identified from the CNA.</p>   |  |  |  |  |  |  |
| Funding Sources: 299 - Title I & II Pooled Funds - 885.00  |  |  |   |  |  |  |
| <p>9) Supplemental to the dual language summer school program already offered by the district, a program targeting general education students that are struggling and at-risk will be ran parallel. Teachers and paraprofessionals will be secured as well as supplies and software purchased to support the program.</p>  | Principal<br>Summer School<br>Administrator  |  |  |  |  |  |
| Funding Sources: 299 - Title I & II Pooled Funds - 0.00  |  |  |   |  |  |  |

|  |   |  |   |  |  |  |
|--|---|--|---|--|--|--|
| <p align="center"><b>Critical Success Factors</b><br/>CSF 1 CSF 4</p> <p>10) Provide research based staff development for classroom teachers to increase CLI math performance using Math Their Way, Lone Star Target Boards, and CLI Engage training modules.</p>  | <p>Principal<br/>Principal Assistant</p>                              | <p>Intervention plans<br/>Student Progress reports</p>                           |     |  |  |  |
| <p align="center"><b>Comprehensive Support Strategy</b><br/><b>Targeted Support Strategy</b><br/><b>Critical Success Factors</b><br/>CSF 1 CSF 4 CSF 6</p> <p>11) Provide staff development on the use of "Thinking Maps" strategies.<br/>Utilize Science Lab for hands on experiments and demonstrations.</p>   | <p>Teachers<br/>Principal<br/>Assistant Principal<br/>Science lab</p> | <p>Thinking maps visible in Principal walk-throughs.<br/>CLI science scores.</p> |    |  |  |  |
| <p align="center"><b>Comprehensive Support Strategy</b><br/><b>Targeted Support Strategy</b><br/><b>Critical Success Factors</b><br/>CSF 1 CSF 4</p> <p>12) Develop vertically aligned science curriculum, materials and assessments for Prekindergarten students to include instructional strategies for nine week units and transition strategies in both Spanish and English.</p> | <p>ECC Curriculum Team</p>  | <p>Sign-in sheets</p>  |    |  |  |  |
| <p align="center"><b>Critical Success Factors</b><br/>CSF 1 CSF 4 CSF 6</p> <p>13) Use research based strategies and enriched academic opportunities to increase science achievement on by providing hands on activities at Old McDonald's Farm and with guest speakers such as Jungle Jim and Science Domes on the weather, planets, and insects.</p>                               | <p>ECC Curriculum Team<br/>Principal</p>                              | <p>CLI Testing.<br/>Completed Science programs<br/>Field Trip</p>                |    |  |  |  |
| <p align="center"><b>Comprehensive Support Strategy</b><br/><b>Targeted Support Strategy</b><br/><b>Critical Success Factors</b><br/>CSF 1 CSF 4</p> <p>14) Provide research based software to enhance Science for student use.<br/>United Streaming<br/>STEMscopes Early Explorers</p>  | <p>Science Aide<br/>Principal</p>                                     | <p>Provide student computer stations.</p>  |  |  |  |  |



|   |                     |  |  |  |  |  |
|---|---------------------|--|--|--|--|--|
| 15) Review vertical alignment of curriculum for Prekindergarten to kindergarten to align Prekindergarten guidelines/TEKS and instructional strategies to 9 week units and test all students on the IPT and CBA 1-4. | ECC Curriculum Team | Sign-in sheets<br>Revised Social Studies curriculum. |  |  |  |  |
| = Accomplished    = Continue/Modify    = Considerable    = Some Progress    = No Progress    = Discontinue  |                     |  |  |  |  |  |

**Goal 1:** Improve academic performance of all students

**Performance Objective 2:** Increase enrichment activities for students mastering skills.

**Evaluation Data Source(s) 2:**

**Summative Evaluation 2:** Some progress made toward meeting Performance Objective








| Strategy Description   | Monitor  | Strategy's Expected Result/Impact   | Reviews   |     |     |           |
|--|----------|---|-----------|-----|-----|-----------|
|  |          |   | Formative |     |     | Summative |
|  |          |   | Oct       | Jan | Mar | May       |
| 1) Students will be provided enrichment activities during RTI time and throughout the curriculum.  | Teachers | Focus will be able to be given to students that are performing at or above grade level. |           |     |     |           |
| = Accomplished              = Continue/Modify              = Considerable              = Some Progress              = No Progress              = Discontinue |          |   |           |     |     |           |

**Goal 1:** Improve academic performance of all students

**Performance Objective 3:** Students who are served through intervention programs will be monitored for progress and improvement of performance on 9 week assessments.

**Evaluation Data Source(s) 3:**

**Summative Evaluation 3:** No progress made toward meeting Performance Objective

| Strategy Description   | Monitor                    | Strategy's Expected Result/Impact  | Reviews   |     |     |           |
|--|----------------------------|--|---|-----|-----|-----------|
|  |                            |  | Formative   |     |     | Summative |
|  |                            |  | Oct   | Jan | Mar | May       |
| <p><b>Comprehensive Support Strategy</b></p> <p><b>Critical Success Factors</b><br/>CSF 1 CSF 4</p> <p>1) Provide pull-out tutoring in math as needed. Students will be identified from CLI scores and classroom activities.</p>   | Principal<br>Campus Tutors | Increased student progress on reports.<br>CLI end of the year assessment.<br>Tutor sign-in sheets. |  |     |     |           |
| <p>  = Accomplished              = Continue/Modify              = Considerable              = Some Progress              = No Progress              = Discontinue         </p> |                            |  |   |     |     |           |













**Goal 1:** Improve academic performance of all students

**Performance Objective 4:** Hire and retain highly-qualified employees.

**Evaluation Data Source(s) 4:** Evaluation reports, Certifications, Increased teacher retention rate, Evaluation reports, EOY Surveys, EOY Evaluations, Recommendations, Monthly Observations, Eduphoria Reports, NCLB Report, EOY Euphoria Report, NCLB Compliance Report, CEIC Recommendations, updated curriculum and professional development plan.

**Summative Evaluation 4:** Significant progress made toward meeting Performance Objective

| Strategy Description   | Monitor   | Strategy's Expected Result/Impact                                   | Reviews   |     |     |           |
|--|---|---|-----------|-----|-----|-----------|
|  |   |   | Formative |     |     | Summative |
|  |   |   | Oct       | Jan | Mar | May       |
| 1) Continue to dedicate funds for payroll costs to maintain employment of highly effective personnel to help increase student academic performance.  | Principal   | Student performance.  |           |     |     |           |
| 2) Recognize staff for various accomplishments such as attendance, time lines followed, academic gains, employee of the month, etc. by awarding jean pass, letters of recognition, ABCD (Above and Beyond the Call of Duty)  | Secretary<br>ECC Curriculum Team<br>Principal                               | Absent Forms<br>Completion Forms<br>CBA Data                        |           |     |     |           |
| 3) Train staff on implementation of the district professional development plan, data conferences, weekly curriculum team planning, and individualizing instruction.  | ECC Curriculum Team   | Sign In Sheets  |           |     |     |           |
| 4) Implement Team Building Activities, monthly meetings and professionalism training for staff in the areas of cooperation, presentation and school spirit in order to increase the communication and notification to staff.<br>School Colors, School Motto  | Campus Facilitator<br>Principal   | Sign In Sheets  |           |     |     |           |
| 5) Provide researched based programs and staff development for classroom teachers on:<br>Forethought, Sheltered Instruction,<br>Scholastic, Thinking maps, Building Academic Vocabulary, Instructional Strategies, Early Childhood Winter Conference, iStation, Smartboard, Leveled Reading Library and supplies | Campus Facilitator.<br>Others involved:<br>Principal<br>ECC Curriculum Team | Documented in teachers weekly lesson plans; Principal walkthroughs. |           |     |     |           |

|   |  |                                     |   |   |   |  |
|---|--|-------------------------------------|---|---|---|--|
| <p>6) Make campus instructional technology more teacher friendly:</p> <p>1.) Create a campus technology manual that includes all software and hardware used/available on campus</p> <p>2.) Train staff over technology manual.</p>  | Campus Technology team                           | Manual                              |   |   |   |  |
| 7) Identify individuals on the campus that can lead campus activities; Book Fair, parent trainings, lead meetings, support technology needs and disperse information.   | Principal  | organized activities                |  |   |   |  |
| 8) Curriculum and campus initiatives refresher and training for PK teachers and PPCD teachers to increase and maintain consistency in assessment procedures and standards; for example testers testing items with same rigor.   | Curriculum Team                                  | Testing binders revised             |  |   |   |  |
| 9) Stabilize class size and use research based strategies in order to increase academic achievement on IPT and CBAs.  | PPCD teachers<br>Campus Facilitator<br>Principal | Documented in teacher lesson plans. |  |  |  |  |
|  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue |  |                                     |   |   |   |  |











**Goal 1:** Improve academic performance of all students

**Performance Objective 5:** Continue to promote and develop opportunities to increase parental involvement, foster a strong home-school partnership resulting in increased student achievement.

**Evaluation Data Source(s) 5:** Student Performance Data, Improved Scores on Assessed TEKS, CLI, Campus Visitation Forms Data, Teacher Walk-through Forms Data, End of Year Inventory/Evaluation Data, School and Community and Engagement Tool, CNA.

**Summative Evaluation 5:** Significant progress made toward meeting Performance Objective

| Strategy Description  | Monitor                         | Strategy's Expected Result/Impact  | Reviews   |     |     |           |
|---|---------------------------------|--|-----------|-----|-----|-----------|
|   |                                 |  | Formative |     |     | Summative |
|   |                                 |  | Oct       | Jan | Mar | May       |
| 1) Campus will host an event, K.I.S.S. Kids Inviting Someone Special, where they are able to invite someone special to them to enjoy breakfast at school. Students will be able to share a part of their school day with their special person.  | Principal                       | Increasing parent involvement on campus will impact student achievement and create stronger communication between home and school.   |           |     |     |           |
| 2) Staff will make Take Home Activity Packs to support engagement of struggling and at-risk students.   | Teachers & Principal            | School-home connection will be strengthened. Parents will be more equipped to help their child by having the supplies necessary and the activities readily available.                      |           |     |     |           |
| Funding Sources: 199 - SCE - 0.00   |                                 |  |           |     |     |           |
| <b>Comprehensive Support Strategy</b><br><b>Targeted Support Strategy</b><br>3) Teachers will interact with parents and promote academic activities at home through the use of ReadyRosie.  | Parent Liaison<br>Principal     | Home/School connection per Element 3 of ESSA. Increasing parent and family engagement on campus will impact student achievement and create stronger communication between home and school. |           |     |     |           |
| 4) Continue to provide opportunities for parental involvement including parent volunteers, Watch D.o.G.S. program, and parent/child instructional nights.   | Campus Facilitator<br>Principal | Parent sign-in sheets<br>Parent surveys<br>Raptor reports  |           |     |     |           |
| 5) Conduct Title I annual meeting.<br>Complete school/parent compacts and have more activities at school to invite parents to.<br>Current Events:<br>Meet the Teacher, Book Fairs, Christmas and Easter Holiday Activities, End of Year Program.<br>Planned Activities: Family Nights,<br>Open Lunches, Grandparents/Mom/Dad, Celebrations, Book Fair | Teachers<br>Principal           | Parent sign-in sheets  |           |     |     |           |
| 6) Discuss curriculum, academic, and Title I expectations and opportunities with parents each nine weeks and document conferences.  | Teachers<br>Principal           | Parent /Teacher conferences  |           |     |     |           |

|   |                         |   |   |  |  |  |
|---|-------------------------|---|---|--|--|--|
| 7) Continue providing all Prekindergarten campus communication in both Spanish and English to our families.   | Translator<br>Principal | Parent newsletters by 9 weeks in English and Spanish. |   |  |  |  |
| 8) Provide parent engagement activities Spanish and English for our PK parents. Hold campus meetings to inform parents about Prekindergarten's Federal Nutrition Program, attendance, Bilingual Parent Meetings, and assisting in child's homework.   | Teachers<br>Principal   | Sign-in sheets & agendas                              |  |  |  |  |
| 9) Train staff and parents on multiple types of communication.<br>Current:<br>Notes Home, Phone Calls, Planned Communication, Parent Access through eSchool, Home Access Phone Messaging System, CISD Website, Teacher Websites, Tardy Policy, Marque   | Campus Facilitator      |   |  |  |  |  |
| 10) Create and conduct parent surveys to determine needs of families and for feedback after all campus activities.  | Campus Administration   | Survey results reviewed.                              |  |  |  |  |
|  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue |                         |   |   |  |  |  |

**Goal 1:** Improve academic performance of all students

**Performance Objective 6:** Provide a safe and healthy learning and working environment for students, employees and parents.

**Evaluation Data Source(s) 6:** Training records, Campus Raptor Records, Number and Location of AED's training records, List of Crisis Team Members, Training schedules and records, Discipline Data, Sign-In Sheets, Decrease drop-out rate, Increase completion rate, Sign-In sheets, Recommendation for Bilingual Summer School Program, LEP/Special Education Performance Data, PBMAS Report, DVM Report, PEIMS Data Report, Committee List, CLI and iStation.

**Summative Evaluation 6:** Significant progress made toward meeting Performance Objective

| Strategy Description   | Monitor  | Strategy's Expected Result/Impact   | Reviews   |     |     |           |
|--|--|---|-----------|-----|-----|-----------|
|  |  |   | Formative |     |     | Summative |
|  |  |   | Oct       | Jan | Mar | May       |
| 1) Identify all eligible students to participate in the CISD PK LEP program as determined by student's home language and their Pre-IPT test.   | Bilingual Clerk<br>Staff<br>Principal  | Pre-IPT test scores<br>Completed minutes of LPAC meetings<br>Completed LEP Folders              |           |     |     |           |
| 2) Implement the districts One-Way Dual Language Bilingual Program. Classroom support will be provided through Weekly Bilingual meetings with classroom bilingual teachers, campus administrators, and the Bilingual director. Secure bulletin boards, Variquest Perfecta/Cutout Maker and supplies, bulletin board supplies classroom supplies, and campus supplies and equipment for dual language word walls. | Principal, Assistant Principal<br>Bilingual Teachers,<br>Bilingual curriculum specialist. Bilingual Director | Teacher observations, active word walls visible, 4th CBA language, math, and science scores.    |           |     |     |           |
| 3) Provide enhanced support to the bilingual program and IPT testing through the use of iPads and chrome books.  | Principal  | Students accurately placed in the bilingual program and information dispersed more effectively. |           |     |     |           |
| 4) Instruction for the bilingual program is enhanced both in the classroom and through the bilingual tutoring program with the supplemental use of:<br>iPads, document cameras, and general tutoring supplies.   | Principal  | Bilingual tutoring program rosters and teacher small group rosters with % growth.               |           |     |     |           |
| = Accomplished              = Continue/Modify              = Considerable              = Some Progress              = No Progress              = Discontinue   |  |   |           |     |     |           |



**Goal 1:** Improve academic performance of all students

**Performance Objective 7:** Effectively utilize counselors to promote social, emotional, and academic health of the students.

**Evaluation Data Source(s) 7:** Meetings, Agendas, Student schedules, Registration, Certificate of training completion, CLI, iStation

**Summative Evaluation 7:** Significant progress made toward meeting Performance Objective










| Strategy Description   | Monitor   | Strategy's Expected Result/Impact                  | Reviews   |     |     |           |
|--|---|--|-----------|-----|-----|-----------|
|  |   |  | Formative |     |     | Summative |
|  |   |  | Oct       | Jan | Mar | May       |
| 1) ECC will utilize the CYS Worker to provide individual counseling for students in need of services.  | Principal   | Students will receive counseling as needed.        |           |     |     |           |
| 2) CYS Worker, in-home trainers and behavior specialists will conduct individual or small group counseling sessions, in-home training or social skills lessons outside of the classroom to respond to students' identified interests or needs.                   | CYS Worker, in-home trainers, LSSP, Behavior Specialist | Students will receive needed support               |           |     |     |           |
| 3) CYS Worker will serve as advocates by consulting with students, parents, and guardians, educators, and community agencies regarding strategies to help students and families.   | CYS Worker  | Students and families will receive support needed. |           |     |     |           |
| 4) CYS Worker will continue to use outside referral services and sources to enhance the school counseling and guidance program. These referral services may include, but are not restricted to: mental health agencies, family support agencies, and counseling. | CYS Worker  | Families receive needed information.               |           |     |     |           |
| 5) Encourage students by participating in the National Red Ribbon Week Drug Free Campaign. Students will learn about dangers and the importance of notifying/asking trusted adults.  | Enrichment Events<br>Community                          | Students will be reminded to seek trusted adults.  |           |     |     |           |
| = Accomplished              = Continue/Modify              = Considerable              = Some Progress              = No Progress              = Discontinue   |   |  |           |     |     |           |

**Goal 1:** Improve academic performance of all students

**Performance Objective 8:** Implement and monitor State/Federal Program requirements to maintain district compliance.

**Evaluation Data Source(s) 8:** NCLB Compliance Report, Campus Title I Documentation Checklist, EOY Program Evaluation Results/Recommendations, Plan4Learning EOY Assessment Results

**Summative Evaluation 8:** Some progress made toward meeting Performance Objective

| Strategy Description  | Monitor  | Strategy's Expected Result/Impact  | Reviews   |     |     |           |
|---|--|--|---|-----|-----|-----------|
|   |  |  | Formative   |     |     | Summative |
|   |  |  | Oct   | Jan | Mar | May       |
| 1) Provide Title I parent conference blue documentation folders to teachers. Check periodically for documented parent contacts.   | Principal  | Teachers will increase parent communication and parents will feel more informed. |  |     |     |           |
| 2) Utilize the Crate software and checklists to assure all documentation is collected and submitted in a timely manner.   | Principal  | Deadlines will be met and documentation will be organized.                       |  |     |     |           |
| 3) Assure all At-risk students are identified and proper assistance is given. Back Pack Buddies is one program that is utilized for at-risk students.   | Principal, At-Risk facilitator, Homeless Liaison, Bilingual Department | Students needs will be met and academics and behavior will improve.              |  |     |     |           |
|  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue |  |  |   |     |     |           |

**Goal 2: Improve academic performance of students served by Special Education and Limited English Proficient students on state and federal accountability levels.**

**Performance Objective 1:** Students in Special Education shall improve their performance in Reading/ELA, math, Science and Social Studies to address system safeguards along with PBMAS indicators

**Evaluation Data Source(s) 1:** PDAS, TAPR

**Summative Evaluation 1:** Significant progress made toward meeting Performance Objective








| Strategy Description   | Monitor  | Strategy's Expected Result/Impact  | Reviews   |     |     |           |
|--|--|--|-----------|-----|-----|-----------|
|  |  |  | Formative |     |     | Summative |
|  |  |  | Oct       | Jan | Mar | May       |
| 1) Use case management system to monitor progress for all students in special programs on going yearly.  | Diagnostician, Special Education teachers and staff. | Increased academic and behavioral performance.   | ✓         | ✓   | ✓   |           |
| 2) Continue to provide instruction in the least restrictive environment. General Education class numbers will be reduced and special education students will join the class while gen ed and special ed teachers co-teach. | Principal Co-teachers                                | Students will make larger gains by being included with the general education peers for the majority of the school day. | ✓         | ✓   | ✓   |           |
| 3) Provide priority scheduling for students and staff in inclusive environments on a yearly basis.   | Principal Special Education Teachers                 | Students in the inclusion setting will learn from one another and improve their academic and behavioral goals.         | ✓         | ✓   | ✓   |           |
| 4) Provide staff development on the use of multiple data sources (ESGI/CLI/iStation/Reasoning Mind) in the decision making process for accommodations and future instruction.  | Principal Special Education Team                     | Student's will have individualized plans using data from different sources.  | ✓         | ✓   | ✓   |           |
| 5) Continue the use of the folder transfer system to provide for advanced planning and smooth transition for students leaving ECC and attending one of the 7 elementaries.   | Principal Diagnostician                              | Students will be placed for the up coming year based on the needs.   |           |     |     |           |
| 6) Continue to provide extended school year instruction for special needs students showing regression.   | Special Education Department and teachers.           | Students gaps will be closed or shortened with extra instruction over the summer.                                      |           |     |     |           |
| = Accomplished              = Continue/Modify              = Considerable              = Some Progress              = No Progress              = Discontinue   |  |  |           |     |     |           |

**Goal 2:** Improve academic performance of students served by Special Education and Limited English Proficient students on state and federal accountability levels.

**Performance Objective 2:** Staff serving students in special education shall provide high quality instruction and evaluation services.

**Evaluation Data Source(s) 2:** The State Performance Plan will reflect at least 95% compliance with all indicators for Special Education, and the TAIS report will reflect progress for students served by Special Educational

**Summative Evaluation 2:** Significant progress made toward meeting Performance Objective









| Strategy Description  | Monitor                | Strategy's Expected Result/Impact                              | Reviews   |     |     |           |
|---|------------------------|--|---|-----|-----|-----------|
|   |                        |  | Formative   |     |     | Summative |
|   |                        |  | Oct   | Jan | Mar | May       |
| 1) Provide supplies, program materials, and professional development services to staff and students to improve quality and differentiation of instructions.   | Principal, co-teachers | Special Education students will have access to the curriculum. |  |     |     |           |
|  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue |                        |  |   |     |     |           |

**Goal 2:** Improve academic performance of students served by Special Education and Limited English Proficient students on state and federal accountability levels.

**Performance Objective 3:** Reduce Drop-out and Retention rates.

**Evaluation Data Source(s) 3:** Increased access to post-secondary employment, increased rate completion of graduation requirements and mandated state assessment within four years of the student's entrance into high school, and increased percentage of students served by special education graduating on the recommended and distinguished or the foundation plan with endorsement.

**Summative Evaluation 3:** Some progress made toward meeting Performance Objective

| Strategy Description  | Monitor       | Strategy's Expected Result/Impact  | Reviews   |     |     |           |
|---|---------------|--|---|-----|-----|-----------|
|   |               |  | Formative   |     |     | Summative |
|   |               |  | Oct   | Jan | Mar | May       |
| 1) Improve attendance rates via activities such as counseling, parent conferences, personal phone calls. and IEPs to address underlying issues leading to low attendance.   | Principal     | By personally addressing the issue, parents will be informed of the issues absences create. Student absentees will decrease. |  |     |     |           |
| 2) Conduct transition meetings with parents and receiving schools to make the transition from ECC to elementary easier for the student and staff.   | IPE committee | Students and parents will be better informed of what the next school year will look like.                                    |  |     |     |           |
|  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue |               |  |   |     |     |           |

**Goal 2:** Improve academic performance of students served by Special Education and Limited English Proficient students on state and federal accountability levels.

**Performance Objective 4:** The Bilingual/ESL department will provide services that will improve academic performance to meet all Performance Based Monitored Assessment System (PBMAS) indicators at 0 or 1 and address system safeguards missed in Reading/ELA, Math, Science and Social Studies.

**Evaluation Data Source(s) 4:** PBMAS, CLI, IPT

**Summative Evaluation 4:** Significant progress made toward meeting Performance Objective








| Strategy Description   | Monitor  | Strategy's Expected Result/Impact   | Reviews   |     |     |           |
|--|--|---|-----------|-----|-----|-----------|
|  |  |   | Formative |     |     | Summative |
|  |  |   | Oct       | Jan | Mar | May       |
| 1) Walk-Throughs will be used to inspect for dual language implementation in all bilingual classrooms.   | Bilingual department<br>Coaches/admin<br>Principal | Teachers will be supported in implementation of the dual language program.  |           |     |     |           |
| 2) Secure personnel to test, qualify, and register students for the upcoming school year.  | Principal  | Efforts will be made to increase enrollment giving students a better academic foundation from the beginning.                    |           |     |     |           |
| 3) Obtain and use IPT test and supplies for all incoming PK students to test BOY and EOY for oral proficiency.   | Principal  | Assessment data will be used to determine eligibility for dual language students and to track oral proficiency of all students. |           |     |     |           |
| 4) Hold beginning and end of year LPACs to assure student placement in the bilingual program.  | Bilingual Department<br>Principal                  | Students will be placed and monitored in the bilingual program.   |           |     |     |           |
| 5) Continue to provide training int ELPS, sheltered instruction, curriculum writing and Dual Language instruction.   | Bilingual Department<br>Principal                  | Bilingual program will be implemented correctly and will increase academic gains.   |           |     |     |           |
| 6) Provide state mandated summer school for PK based on LEP qualifications.  | Bilingual/ESL Director<br>Principal<br>Teachers    | Students will continue showing gains in academics and he dual language curriculum.  |           |     |     |           |
| = Accomplished              = Continue/Modify              = Considerable              = Some Progress              = No Progress              = Discontinue |  |   |           |     |     |           |

**Goal 2:** Improve academic performance of students served by Special Education and Limited English Proficient students on state and federal accountability levels.

**Performance Objective 5:** The Bilingual/SEL department will provide professional development to all campus personnel in Sheltered Instruction Plus and the ELL Monitoring Process to impact performance in Reading/ELA, Math, Science, and Social Studies.

**Evaluation Data Source(s) 5:** IPT, TELPAS Report, PBMAS, PEIMS data

**Summative Evaluation 5:** Significant progress made toward meeting Performance Objective

| Strategy Description  | Monitor                        | Strategy's Expected Result/Impact  | Reviews   |     |     |           |
|---|--------------------------------|--|---|-----|-----|-----------|
|   |                                |  | Formative   |     |     | Summative |
|   |                                |  | Oct   | Jan | Mar | May       |
| 1) Bilingual teachers will attend district training with consultants regarding implementation of the Dual Language program and Sheltered Instruction as well as attend district offered Academies.  | Bilingual department Principal | Evidence of strategies taught in training will be visible in the classrooms. |  |     |     |           |
|  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue |                                |  |   |     |     |           |

**Goal 3: To provide abundant, varying, and meaningful opportunities for the PK students of Channelview ISD by offering opportunities through the Career and Technical Education (CTE) program.**

**Performance Objective 1:** Increase career and college activities for all students that promotes career awareness, exploration and preparation.

**Evaluation Data Source(s) 1:** PBMAS, Career Assessments, 4-6 year plans, Stakeholder Feedback. Raptor Reports, Parent surveys, Academic growth reports of students and parents, Completed parent - school compacts on file from teacher / campus - wide meetings, Parent/Teacher feedback, parent volunteers.

**Summative Evaluation 1:** Some progress made toward meeting Performance Objective

| Strategy Description   | Monitor                                  | Strategy's Expected Result/Impact        | Reviews   |     |     |           |
|--|--|--|-----------|-----|-----|-----------|
|  |  |  | Formative |     |     | Summative |
|  |  |  | Oct       | Jan | Mar | May       |
| 1) All Prekindergarten students will participate in a Community Helper/Career/Storey book parade. Secure supplies to support College and Career activities.  | Principal                                | Scheduled Community Helper/Career parade |           |     |     |           |
| 2) All Prekindergarten students will be introduced to community careers and colleges.  | Staff<br>Campus Facilitator<br>Principal | Lesson plans; Walkthroughs               |           |     |     |           |
| 3) Promote College and Career Awareness in PK through the implementation of college support days.  |  |  |           |     |     |           |
| = Accomplished              = Continue/Modify              = Considerable              = Some Progress              = No Progress              = Discontinue |  |  |           |     |     |           |











**Goal 3:** To provide abundant, varying, and meaningful opportunities for the PK students of Channelview ISD by offering opportunities through the Career and Technical Education (CTE) program.

**Performance Objective 2:** Increase student enrollment in CTE courses

**Evaluation Data Source(s) 2:** CLI, iStation, Updated Promotional Materials, Sign in sheets, Program Evaluations and number of industry partnerships in community helper parade.

**Summative Evaluation 2:** Significant progress made toward meeting Performance Objective









| Strategy Description  | Monitor            | Strategy's Expected Result/Impact               | Reviews   |     |     |           |
|---|--------------------|---|---|-----|-----|-----------|
|   |                    |   | Formative   |     |     | Summative |
|   |                    |   | Oct   | Jan | Mar | May       |
| 1) Increase number of training classes conducted for parent volunteers to assist teachers and students on the Prekindergarten campus.   | Campus Facilitator | Scheduled classes and sign in sheets as needed. |  |     |     |           |
| 2) Increase the number of parents, Community members, and business owners to participate in campus activities, assist in the classroom and on the campus.   | Principal          | Flyers and notes sent home with students        |  |     |     |           |
|  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue |                    |   |   |     |     |           |

**Goal 3:** To provide abundant, varying, and meaningful opportunities for the PK students of Channelview ISD by offering opportunities through the Career and Technical Education (CTE) program.

**Performance Objective 3:** Continue to provide multiple proven pathways to graduation and credit recovery.

**Evaluation Data Source(s) 3:** PEIMS, Exposure to various career opportunities, end of year attendance rate

**Summative Evaluation 3:** Some progress made toward meeting Performance Objective








| Strategy Description  | Monitor                           | Strategy's Expected Result/Impact   | Reviews   |     |     |           |
|---|-----------------------------------|---|---|-----|-----|-----------|
|   |                                   |   | Formative   |     |     | Summative |
|   |                                   |   | Oct   | Jan | Mar | May       |
| 1) Teachers will use differentiated instruction to teach students with different methods in order for students to master their pre-k guidelines and assure a successful transition to kindergarten.   | Principal                         | Students will have multiple ways to access information causing the retention rate by students to increase.                            |  |     |     |           |
| 2) Summer School will be provided to qualifying current Pre-k students in order to address any skills not yet mastered as well as progressing students forward in kindergarten skills. Dual Language students as well as English students qualifying by income will be included in the Summer School Program.   | Bilingual Department<br>Principal | Students will gain an even deeper understanding of the Pre-K guidelines, thus being prepared to enter kindergarten and be successful. |  |     |     |           |
|  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue |                                   |   |   |     |     |           |

**Goal 3:** To provide abundant, varying, and meaningful opportunities for the PK students of Channelview ISD by offering opportunities through the Career and Technical Education (CTE) program.

**Performance Objective 4:** Create and build a Health Science Academy that allows multiple pathways to Health care fields.

**Evaluation Data Source(s) 4:** Signed MOU'S and Agreements

**Summative Evaluation 4:** Significant progress made toward meeting Performance Objective

| Strategy Description  | Monitor      | Strategy's Expected Result/Impact   | Reviews   |     |     |           |
|---|--------------|---|---|-----|-----|-----------|
|   |              |   | Formative   |     |     | Summative |
|   |              |   | Oct   | Jan | Mar | May       |
| 1) Friday guest speakers will include Lee College Students from the Nursing Program to teach students about germs, hand washing and covering your sneeze.   | Library Aide | Students will be reminded of healthy habits while seeing nursing students in college. |  |     |     |           |
|  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue |              |   |   |     |     |           |

**Goal 4: To provide 21st century skills and opportunities for the students of Channelview ISD by actively looking at instruction using technology.**

**Performance Objective 1:** Provide infrastructure and network resources to support the effective use of technology.

**Evaluation Data Source(s) 1:**

**Summative Evaluation 1:** Met Performance Objective








| Strategy Description  | Monitor     | Strategy's Expected Result/Impact               | Reviews   |     |     |           |
|---|-------------|---|-----------|-----|-----|-----------|
|   |             |   | Formative |     |     | Summative |
|   |             |   | Oct       | Jan | Mar | May       |
| 1) Prekindergarten will continue to provide a secure environment through the use of the Raptor system and Standard Response Protocol (SRP). | Office Aide | All visitors scanned through Raptor given badge | ✓         | ✓   | ✓   |           |
|   |             |   |           |     |     |           |

**Goal 4:** To provide 21st century skills and opportunities for the students of Channelview ISD by actively looking at instruction using technology.

**Performance Objective 2:** Integrate technology into teaching and learning.

**Evaluation Data Source(s) 2:**

**Summative Evaluation 2:** Significant progress made toward meeting Performance Objective

| Strategy Description  | Monitor                             | Strategy's Expected Result/Impact | Reviews   |     |     |           |
|---|-------------------------------------|-----------------------------------|---|-----|-----|-----------|
|   |                                     |                                   | Formative   |     |     | Summative |
|   |                                     |                                   | Oct   | Jan | Mar | May       |
| 1) Provide professional staff development on use of new technology and equipment in the classrooms.   | Principal<br>Technology Specialists | Documented training dates         |  |     |     |           |
|  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue |                                     |                                   |   |     |     |           |

**Goal 4:** To provide 21st century skills and opportunities for the students of Channelview ISD by actively looking at instruction using technology.

**Performance Objective 3:** Provide the necessary technology tools and software for effective teaching and learning at school and in the homes.

**Evaluation Data Source(s) 3:** Training agendas, Google training, CLI training, Istation, technology inventory.

**Summative Evaluation 3:** Significant progress made toward meeting Performance Objective









| Strategy Description  | Monitor               | Strategy's Expected Result/Impact  | Reviews   |     |     |           |
|---|-----------------------|--|-----------|-----|-----|-----------|
|   |                       |  | Formative |     |     | Summative |
|   |                       |  | Oct       | Jan | Mar | May       |
| 1) Provide ESGI web based testing program to deliver RTI check point assessments and 9 weeks CBA assessments. Teachers will use the data to monitor student growth.               | Principal<br>Teachers | Data will assist teachers in moving students among Tiers, as well as provide data at the end of each 9 weeks to review with parents.     | ✓         | ✓   | ✓   |           |
| 2) Provide iStation program for all students to monitor ELA/SLA progress. Passwords will be provided to parents for in-home use as well.  | Principal<br>Teachers | ECC will be able to meet the Texas required reporting using iStation ISIP data.  | ✓         | ✓   | ✓   |           |
| 3) Provide Reasoning Minds software for Math practice at school and at home.  | Principal<br>Teachers | Students will be able to practice math skills learned in class both in class and at home.  |           |     |     |           |
| 4) Provide LoneStar Target Board software to focus on math guidelines and be in compliance with district math expectations.   | Principal             | Students will retain math skills by daily review.  | ✓         | ✓   | ✓   |           |
| 5) Provide Starfall software for each PK classroom.   | Principal             | Teacher's will use software to review reading and math skills.   | ✓         | ✓   | ✓   |           |
| 6) Provide Stemsopes PK version Early Explorers for teachers to use in instructions as well as in the science lab and to be in compliance with the district Science expectations. | Principal             | Teachers will be able to enhance their teaching of Science using this software which will impact student retention of the pk guidelines. | ✓         | ✓   | ✓   |           |
| = Accomplished              = Continue/Modify              = Considerable              = Some Progress              = No Progress              = Discontinue                      |                       |  |           |     |     |           |

**Goal 4:** To provide 21st century skills and opportunities for the students of Channelview ISD by actively looking at instruction using technology.

**Performance Objective 4:** Support effective communication utilizing technology resources.

**Evaluation Data Source(s) 4:** Number of completed teacher web pages posted, Number of calendars and conferences in use in First Class/ G-Mail, Included in Tech Plan Status Summative Review, Number of users

**Summative Evaluation 4:** Significant progress made toward meeting Performance Objective








| Strategy Description  | Monitor   | Strategy's Expected Result/Impact   | Reviews   |     |     |           |
|---|-----------|---|---|-----|-----|-----------|
|   |           |   | Formative   |     |     | Summative |
|   |           |   | Oct   | Jan | Mar | May       |
| 1) All teachers will create and maintain a web page for their classroom on all classroom activities, and a current calendar of campus activities.   | Teachers  | Monthly checks and updates.   |  |     |     |           |
| 2) ECC will use social media (Twitter and Facebook) as well as Remind to keep parents informed of campus activities.  | Principal | Parents will have more opportunities to be informed of campus activities. |  |     |     |           |
|  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue |           |   |   |     |     |           |

**Goal 4:** To provide 21st century skills and opportunities for the students of Channelview ISD by actively looking at instruction using technology.

**Performance Objective 5:** Achieve an average at or above the Advanced Tech level on the Texas Teacher STaR (State Technology and Readiness) Chart by the end of the 2017-18 school year.

**Evaluation Data Source(s) 5:** Teacher STaR results.

**Summative Evaluation 5:** No progress made toward meeting Performance Objective

| Strategy Description  | Monitor   | Strategy's Expected Result/Impact   | Reviews   |     |     |           |
|---|-----------|---|---|-----|-----|-----------|
|   |           |   | Formative   |     |     | Summative |
|   |           |   | Oct   | Jan | Mar | May       |
| 1) The ECC will continue to achieve Advanced Tech level on the Texas STaR (State Technology and Readiness) Chart by the end of the 2017-18 school year.   | Principal | All technology has been upgraded.<br>Purchase orders.<br>Campus achieves Advanced Tech Level on the STaR. |  |     |     |           |
|  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue |           |   |   |     |     |           |



## Comprehensive Support Strategies

| Goal | Objective | Strategy | Description  |
|------|-----------|----------|--|
| 1    | 1         | 1        | Implement research based CLI / CIRCLE strategies in all classrooms for best practices.   |
| 1    | 1         | 2        | Provide enriched language academic opportunities for the Prekindergarten students to enhance their classroom curriculum. CHS Play, guest speakers, vocabulary building, classroom and campus word walls, and classroom supplies. |
| 1    | 1         | 3        | Purchase scientifically researched instructional materials needed to provide researched strategies in language development and reading to increase student achievement in English and Spanish on CLI testing.                    |
| 1    | 1         | 4        | Provide pull-out tutoring for students identified as at risk and struggling based on ESGI data and teacher recommendation.   |
| 1    | 1         | 11       | Provide staff development on the use of "Thinking Maps" strategies. Utilize Science Lab for hands on experiments and demonstrations.   |
| 1    | 1         | 12       | Develop vertically aligned science curriculum, materials and assessments for Prekindergarten students to include instructional strategies for nine week units and transition strategies in both Spanish and English.             |
| 1    | 1         | 14       | Provide research based software to enhance Science for student use. United Streaming STEMscopes Early Explorers  |
| 1    | 3         | 1        | Provide pull-out tutoring in math as needed. Students will be identified from CLI scores and classroom activities.   |
| 1    | 5         | 3        | Teachers will interact with parents and promote academic activities at home through the use of ReadyRosie.   |

# State Compensatory

## Budget for Barrett/Lee Early Childhood Center:

| <u>Account Code</u>          | <u>Account Title</u>  | <u>Budget</u> |
|------------------------------|---|---------------|
| <b>6100 Payroll Costs</b>    |   |               |
| 199-11-6112.00-107-7-32-0-00 | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$35,000.00   |
| 199-11-6112.00-107-7-34-0-00 | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$7,500.00    |
| 199-11-6112.PG-107-7-24-0-00 | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$20,000.00   |
| 199-11-6121.PG-107-7-24-0-00 | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$10,000.00   |
| 199-11-6129.00-107-7-34-0-00 | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$59,631.00   |
| 199-11-6141.00-107-7-34-0-00 | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$1,438.00    |
| 199-11-6141.PG-107-7-24-0-00 | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$1,675.00    |
| 199-11-6142.00-107-7-34-0-00 | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$3,300.00    |
| 199-11-6143.00-107-7-34-0-00 | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$628.00      |
| 199-11-6143.PG-107-7-24-0-00 | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$281.00      |
| 199-11-6144.00-107-7-34-0-00 | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$3,578.00    |
| 199-11-6144.PG-107-7-24-0-00 | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$600.00      |
| 199-11-6146.00-107-7-34-0-00 | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$2,206.00    |
| 199-11-6146.PG-107-7-24-0-00 | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$370.00      |
| 263-11-6112.00-107-7-25-0-00 | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$5,560.00    |
| 299-11-6112.00-107-7-24-0-00 | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$15,000.00   |
| 199-11-6119.00-107-7-32-0-00 | 6119 Salaries or Wages - Teachers and Other Professional Personnel    | \$532,537.00  |
| 199-11-6119.00-107-7-33-0-00 | 6119 Salaries or Wages - Teachers and Other Professional Personnel    | \$221,200.00  |
| 199-11-6121.00-107-7-32-0-00 | 6121 Extra Duty Pay/Overtime - Support Personnel                      | \$2,500.00    |
| 199-11-6121.00-107-7-35-0-00 | 6121 Extra Duty Pay/Overtime - Support Personnel                      | \$22,000.00   |
| 199-11-6121800-107-7-32-0-00 | 6128 Overtime Pay - Locally Defined                                   | \$17,000.00   |
| 199-11-6128.00-107-7-32-0-00 | 6128 Overtime Pay - Locally Defined                                   | \$17,000.00   |

|  |  |                       |
|--|--|-----------------------|
| 199-11-6129.00-107-7-32-0-00                     | 6129 Salaries or Wages for Support Personnel         | \$43,992.00           |
| 199-11-6129.00-107-7-33-0-00                     | 6129 Salaries or Wages for Support Personnel         | \$88,765.00           |
| 199-11-6141.00-107-7-32-0-00                     | 6141 Social Security/Medicare                        | \$11,320.00           |
| 199-11-6141.00-107-7-33-0-00                     | 6141 Social Security/Medicare                        | \$5,030.00            |
| 199-11-6141.00-107-7-35-0-00                     | 6141 Social Security/Medicare                        | \$319.00              |
| 263-11-6141.00-107-7-25-0-00                     | 6141 Social Security/Medicare                        | \$436.00              |
| 299-11-6141.00-107-7-24-0-00                     | 6141 Social Security/Medicare                        | \$1,148.00            |
| 199-11-6142.00-107-7-32-0-00                     | 6142 Group Health and Life Insurance                 | \$26,400.00           |
| 199-11-6142.00-107-7-33-0-00                     | 6142 Group Health and Life Insurance                 | \$18,150.00           |
| 263-11-6143.00-107-7-25-0-00                     | 6143 Workers' Compensation                           | \$52.00               |
| 299-11-6143.00-107-7-24-0-00                     | 6143 Workers' Compensation                           | \$140.00              |
| 199-11-6143.00-107-7-32-0-00                     | 6143 Workers' Compensation                           | \$5,906.00            |
| 199-11-6143.00-107-7-33-0-00                     | 6143 Workers' Compensation                           | \$2,967.00            |
| 199-11-6143.00-107-7-35-0-00                     | 6143 Workers' Compensation                           | \$206.00              |
| 199-11-6144.00-107-7-32-0-00                     | 6143 Workers' Compensation                           | \$35,762.00           |
| 199-11-6144.00-107-7-34-0-00                     | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$3,578.00            |
| 199-11-6144.00-107-7-35-0-00                     | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$1,320.00            |
| 199-11-6146.00-107-7-35-0-00                     | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$704.00              |
| 199-11-6146.00-107-7-32-0-00                     | 6146 Teacher Retirement/TRS Care                     | \$22,053.00           |
| 199-11-6146.00-107-7-33-0-00                     | 6146 Teacher Retirement/TRS Care                     | \$11,469.00           |
| <b>6100 Subtotal:</b>                            |  | <b>\$1,258,721.00</b> |
| <b>6200 Professional and Contracted Services</b> |  |                       |
| 199-11-6219.00-107-7-32-0-00                     | 6216 Professional Services - Locally Defined         | \$100.00              |
| 199-11-6249.00-107-7-32-0-00                     | 6216 Professional Services - Locally Defined         | \$500.00              |
| 269-11-6219.PI-107-7-24-0-00                     | 6219 Professional Services                           | \$2,500.00            |
| 299-11-6219.00-107-7-24-0-00                     | 6219 Professional Services                           | \$5,000.00            |
| 429-11-6219.00-107-7-24-0-00                     | 6219 Professional Services                           | \$250.00              |

|                                   |  |                     |
|-----------------------------------|--|---------------------|
| 199-11-6146.00-107-7-34-0-00      | 6294 Reclassified Transportation - Locally Defined | \$8,000.00          |
| 199-11-6291.00-107-7-32-0-00      | 6295 Printing Costs - Locally Defined              | \$125.00            |
| <b>6200 Subtotal:</b>             |  | <b>\$16,475.00</b>  |
| <b>6300 Supplies and Services</b> |  |                     |
| 199-11-6399.00-107-7-32-0-00      | 6399 General Supplies                              | \$16,078.00         |
| 199-11-6399.00-107-7-33-0-00      | 6399 General Supplies                              | \$851.00            |
| 199-11-6399.00-107-7-34-0-00      | 6399 General Supplies                              | \$20,270.00         |
| 199-11-6399.00-107-7-35-0-00      | 6399 General Supplies                              | \$9,962.00          |
| 299-11-6399.00-107-7-24-0-00      | 6399 General Supplies                              | \$29,460.00         |
| 429-11-6399.00-107-7-24-0-00      | 6399 General Supplies                              | \$28,000.00         |
| 429-11-6399.CP-107-7-24-0-00      | 6399 General Supplies                              | \$85,320.00         |
| <b>6300 Subtotal:</b>             |  | <b>\$189,941.00</b> |
| <b>6400 Other Operating Costs</b> |  |                     |
| 199-11-6411.00-107-7-32-0-00      | 6411 Employee Travel                               | \$250.00            |
| 429-11-6411.00-107-7-24-0-00      | 6411 Employee Travel                               | \$250.00            |
| 199-11-6412.00-107-7-32-0-00      | 6412 Student Travel                                | \$3,000.00          |
| 199-11-6494.00-107-7-32-0-00      | 6494 Reclassified Transportation Expenses          | \$3,000.00          |
| 199-11-6499.00-107-7-32-0-00      | 6499 Miscellaneous Operating Costs                 | \$500.00            |
| 299-11-6499.PI-107-7-24-0-00      | 6499 Miscellaneous Operating Costs                 | \$2,500.00          |
| <b>6400 Subtotal:</b>             |  | <b>\$9,500.00</b>   |

**Personnel for Barrett/Lee Early Childhood Center:**

| <u>Name</u>    | <u>Position</u>    | <u>Program</u> | <u>FTE</u> |
|----------------|--------------------|----------------|------------|
| Cecelia Moreno | Instructional Aide | SCE            | 1.0        |
| Corina Hilton  | Instructional Aide | SCE            | 1.0        |
| Tina Garcia    | Instructional Aide | SCE            | 1.0        |

# **Title I Schoolwide Elements**

**ELEMENT 1. SWP COMPREHENSIVE NEEDS ASSESSMENT (CNA)**

**ELEMENT 2. SWP CAMPUS IMPROVEMENT PLAN (CIP)**

**ELEMENT 3. PARENT AND FAMILY ENGAGEMENT (PFE)**