

Wichita Falls Independent School District
Haynes Northwest Academy
2018-2019 Campus Improvement Plan

Haynes Northwest



Academy

Board Approval Date: November 12, 2018
Public Presentation Date: November 1, 2018

Mission Statement

As a faculty of committed learners, it is our mission at Haynes Northwest Academy to help our students become lifelong learners, who are productive, responsible members of society. We as a faculty are committed to never stop learning or working for the betterment of our students.

Vision

At Haynes Northwest Academy all students and adults will demonstrate respect for each other through shared responsibility of everyone working together with individual accountability bringing about a positive learning environment.

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Comprehensive Needs Assessment

Demographics

Demographics Summary

Hispanic - 20.45 %

American Indian 1.36 %

Asian 0.91%

African American 23%

Native Hawaiian 1.36%

White 41.82%

Two or more 10.91%

At Risk 60%

Econ Dis. - 83%

LEP - 5%

Special Education 11.82%

Demographics Strengths

Neighborhood school - all students and parents are within walking distance.

222 enrolled students allows for teachers to know all students in the building.

Involved parents - high attendance on all parent engagement activities

All students have 45 minutes of intervention every day. Reading intervention occurs three days per week for 45 min and Math occurs for two days a week for 45 min. Students that are not on grade level are taught in small groups (7:1 ratio or less). Students are reassessed for progress every 6 weeks and regrouped.

Problem Statements Identifying Demographics Needs

Problem Statement 1: Haynes has a large Eco Dis population that has not been exposed to literacy or real world experiences that allow them to start school with the knowledge required to be successful in school. **Root Cause:** . Root Cause 1: Working low income parents may lack the opportunity to adequately prepare their children for school.

Student Academic Achievement

Student Academic Achievement Summary

Domain 1 55	Domain 2a (Growth)	Domain 2b (Relative Performance)	Domain 3 (closing the gaps)
Approaches: 55%	70%	56%	63%
Meets 25%			
Masters 7%			

Student Academic Achievement Strengths

Overall growth 70%

Problem Statements Identifying Student Academic Achievement Needs

Problem Statement 1: Haynes students lack an educational mindset due to lack of expectations at home. **Root Cause:** Haynes is a low income school. Most student come from homes where parents work at minimum wage jobs and education is not a priority in the home.

School Processes & Programs

School Processes & Programs Summary

Capturing Kids Hearts campus - We work hard on building relationships with students. Every student is greeted with a salutation and a handshake/fistbump by a minimum of two adults each morning as they enter the school. Social Contracts are used to provide behavior expectations and prompt regular conversations about how we treat each other. Students have been taught to self manage behavior among themselves with a "check and foul" system.

As a Marzano High Reliability Level 1 school, collaboration and safety are top priorities. Continuous monitoring of the critical success factors for the before mentioned areas through surveys will ensure that we maintain our progress and continue to grow.

Students and teachers understand that our primary goals at Haynes are academic growth, social/emotional well being, and safety.

School Processes & Programs Strengths

Weekly PLC's with coaches

Parent attendance at various functions throughout the year is high. Engagement activities include: Grandparent Bingo, Muffins with Moms, Donuts with Dads, Dr. Seuss Week, Parent Conferences and Open House.

Grade Level celebrations when behavior targets are met.

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1: Large number of office referrals **Root Cause:** Lack of system routines and procedures school wide due to not having a school wide discipline plan.

Perceptions

Perceptions Summary

Remind 101, phone calls, social media, robo calls and planners were used to communicate with parents.

All staff members have updated Webpages with student schedules and pertinent information

Capturing Kids Hearts program in place to build relationships

Site based planning meetings involving two community members

Parent involvement activities include:

Meet the Teacher

Grandparents Bingo

Muffin with Moms

Donuts with Dads

Dr. Seuss Day

Family Picnic Day

Art walk

Grade level performances in grades 1 - 5.

Read2Learn Volunteers

PTO

Open House

Perceptions Strengths

Policies are in place to ensure visitors are screened prior to interactions with students.

Professional Learning Communities are embedded into our master schedule and it allows teachers to collaborate during the school day

Response to intervention is embedded into our school schedule with students referred to the Student Support Team (SST) periodically (monthly meetings).

Fire and disaster drills are conducted frequently and efficiently.

Capturing Kids Hearts elements of "Good Things and Affirmations" are shared on the announcement by students everyday.

All students are greeted at least twice before entering the building and two more times are entering to start their day.

All homeroom teachers begin their day greeting every student that walks through their door.

Problem Statements Identifying Perceptions Needs

Problem Statement 1: There are too many discipline issues and referrals. (228) **Root Cause:** campus atmosphere/ lack of consistency in holding student accountable for expectations in classrooms. Over reporting by teachers resulted in student missing instruction.

Comprehensive Needs Assessment Data Documentation

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

Goals

Revised/Approved: October 04, 2018

Goal 1: Recruit, retain, and support teachers and principals.







Performance Objective 1: Increase job-embedded professional development from 5 times in 2017/2018 to weekly in 2018/2019 with weekly PLC meetings, weekly calendars and bi-monthly faculty meetings that all involve job-imbedded professional development.

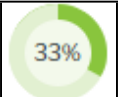



Evaluation Data Source(s) 1: Weekly calendar Google Folder

Weekly PLC agendas

Bi -monthly Faculty meetings with agendas

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	May
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>1) Designated PLC meeting times will occur weekly throughout the year. PLC meetings take place during the school day and will last 2 hr and 20 min. District initiatives, campus initiatives and effective Tier 1 teaching methods will be addressed.</p>		Principal, Coaches	Routine collaboration on: best practice, district and campus policies & procedures, classroom management, curriculum, technology integration, staff involvement, etc., that results in highly effective teaching practices and involvement at the campus and district levels			
Funding Sources: Not Funded - 0.00						
<p>Comprehensive Support Strategy</p> <p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 6 CSF 7</p> <p>2) Instructional Coaches will support classroom teachers with the following: modeling lessons, lesson planning, facilitate PLC's, instructional rounds, videos with self-reflection, meetings, offer guidance on Guided Reading, Guided Math, CKH, HRS, etc.</p>		Principal	Routine collaboration on: best practice, district and campus policies & procedures, classroom management, curriculum, technology integration, staff involvement, etc., that results in highly effective teaching practices and involvement at the campus and district levels.			
Funding Sources: Title 1 Part A - 18280.00						

<p>Comprehensive Support Strategy</p> <p>Critical Success Factors</p> <p>CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>3) Recruit experienced and trained teachers who are able to provide professional development to current staff members on new District initiatives.</p> <p>*The campus will meet all guidelines regarding the Highly Qualified status requirements for teachers and paraprofessionals. If needed, the campus will provide notification to parents if staff does not meet Highly Qualified status. Any non-qualified staff member will follow a district developed certification plan.</p> <p>*Professional development will be provided to focus on improving Tier 1 Instruction, classroom management and building relationships. To include, but not limited to: Inclusion/Special Education, TBSI, and the support of English Learners.</p>		Principal, coaches	<p>High quality instruction will be expected and monitored with daily walk- throughs.</p> <p>Teachers will be held accountable for effective instruction involving best practice methods.</p> <p>Principal time on campus will increase with off campus PD decreasing.</p>			
<p>Funding Sources: Not Funded - 0.00</p>						
<p style="text-align: center;">  = Accomplished  = No Progress  = Discontinue </p>						

Goal 2: Build a foundation of literacy and numeracy.

Performance Objective 1: EOY Math scores will increase in 1st and 2nd grade.

Evaluation Data Source(s) 1: 2019 EOY Math Data

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	May
Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 2 1) Formative Loop numeracy program will be used during Intervention Time.		Principal, Coaches	1st grade EOY math scores will increase from 29% approaches 60% approaches. 2nd grade EOY math scores will increase from 39% approaches to 70%.			
Targeted Support Strategy TEA Priorities Build a foundation of reading and math Critical Success Factors CSF 1 CSF 2 2) RTI *Title & SCE funds will be used to upgrade and enhance school wide instructional programs. Additional staff may be provided to support at-risk learners.		Principal, Coaches	Fill student learning gaps.			
	Problem Statements: Curriculum, Instruction, and Assessment 1 Funding Sources: Title 1 Part A - 725.00					
Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 4 3) Fundamental 5		Principal, Coach	Teachers will use the fundamental 5 approach in their classroom while providing instruction.			
4) *Encourage parents and families to send students to Pre-k and Kinder by sending home information about Pre-K and Kinder roundup when it is available in the Spring.		Principal				
Funding Sources: Not Funded - 0.00						
= Accomplished = No Progress = Discontinue						

Performance Objective 1 Problem Statements:

Curriculum, Instruction, and Assessment







Problem Statement 1: Staff had issues with following the district's curriculum with fidelity; lack of focus on improving student academic achievement **Root Cause 1:** campus was in turmoil as a result of one administrator that could not spend adequate time being an instructional leader; administrator being put on leave

Goal 2: Build a foundation of literacy and numeracy.

Performance Objective 2: STAAR Math - 3rd - 5th students will go from 53% approaches grade level in 2018 to 80% approaches grade level in 2019.

Evaluation Data Source(s) 2: Spring 2018 STAAR math results for 3rd - 5th grade students. First admin only.

Summative Evaluation 2:






Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	May
<p>Comprehensive Support Strategy</p> <p>Critical Success Factors CSF 1 CSF 2</p> <p>1) Supplemental online program to use during Guided Math stations.</p> <p>Data will be used to track student goals.</p> <p>Celebrations will occur when student goals are met.</p>		Principal, Instructional Coaches, Teachers	Student goals and data tracking apparent for all students.			
<p>Critical Success Factors CSF 1</p> <p>2) *The TELPAS will be utilized to assess LEP students' achievement measured against the state achievement standards. LEP students will receive specialized instruction by qualified personnel in an effort to meet their specific needs, and ultimately improve their overall academic success.</p>		Principal				
Funding Sources: Not Funded - 0.00						
<p>Critical Success Factors CSF 1 CSF 7</p> <p>3) *Title funds shall be utilized to provide opportunities for children served to acquire the knowledge and skills contained in the TEKS and to meet the state performance standards.</p>		Principal				
Funding Sources: Title 1 Part A - 2500.00, SCE - 200.00						
<p style="text-align: center;">  = Accomplished  = No Progress  = Discontinue </p>						

Goal 2: Build a foundation of literacy and numeracy.

Performance Objective 3: 3rd - 5th STAAR reading scores will go from 61% passing in 2018 to 70% passing in 2019.

Evaluation Data Source(s) 3: Spring 2019 Reading STAAR results for 3rd - 5th grade students.

Summative Evaluation 3:





Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	May
<p>Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 4</p> <p>1) Purchase additional literacy resources to better serve our students on their reading level.</p> <p>Leveled Literacy/Leveled Library according to Fountas and Pinnell.</p> <p>Effective RtI instruction according to BOY and on-going data tracking.</p> <p>*Students will be identified for and enrolled in accelerated instruction classes based on prior state assessments and the district screener. The classes will provide intensive remediation in preparation for upcoming exams.</p>		Principal and Instructional Coaches	Increase in STAAR scores and EOY results.			
	Funding Sources: Title 1 Part A - 2839.00					
<p>Targeted Support Strategy TEA Priorities Build a foundation of reading and math Critical Success Factors CSF 2</p> <p>2) Literature will be purchased to add to our Leveled Library.</p>	2.4, 2.6	Principal, Instructional Coaches, and Teachers	Increase in exposure to literacy to advance reading comprehension and academic achievement.			
	Funding Sources: Title 1 Part A - 2000.00					
<p style="text-align: center;">  = Accomplished  = No Progress  = Discontinue </p>						

Goal 2: Build a foundation of literacy and numeracy.

Performance Objective 4: 2nd grade EOY district assessment will go from 60% in 2018 to 70% in 2019.

Evaluation Data Source(s) 4: 2019 EOY math results.

Summative Evaluation 4:





Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	May
TEA Priorities Build a foundation of reading and math Improve low-performing schools 1) Guided Math supplies will be added to the Curriculum Corner.		Principal and Coaches				
Funding Sources: Title 1 Part A - 1000.00						
 = Accomplished  = No Progress  = Discontinue						

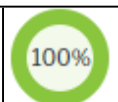
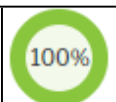
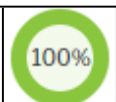







Goal 3: Connect high school to career and college.

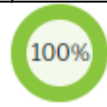
Performance Objective 1: In grades 1-5, 98% of students will be promoted to the following grade by May 2018, as compared to 97% of students who were promoted in May 2017.

Evaluation Data Source(s) 1: Campus retention report 2017 - 2018

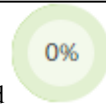
Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	May
<p>Comprehensive Support Strategy</p> <p>Critical Success Factors CSF 1 CSF 2</p> <p>1) Effective RtI instruction will be in place. Students will be assessed every 9 weeks through an F & P phonics/comprehension screener and placed in groups according to their achievement level.</p> <p>RTI/SST will meet weekly for 2 hours and 20 min. to discuss each student in grades 1-5.</p> <p>Students will set their own learning goals and track them. *The campus will monitor students who are identified as at-risk through these meetings. Support for these students may be provided through accelerated instruction, counseling, and PBIS Tiered behavior support.</p>		Principal, Coaches	Students will be on grade level and ready for promotion at the end of the year.			
Funding Sources: Focus/Priority Funds - 0.00						
<p>2) *School Health Strategies will include Fitness gram in physical education and athletic programs in conjunction with academic performance, attendance rates, and ECD status. The Fitness Gram is required every year to monitor flexibility</p>		Principal PE Teacher				
Funding Sources: Not Funded - 0.00						

<p align="center">Critical Success Factors CSF 4 CSF 5</p> <p>3) *Title funds shall be utilized to establish or improve programs of education for neglected, delinquent children and youth at risk of dropping out of school. The campus will review the number of students who qualify for homeless status. These at-risk students are eligible for all services under the McKinney-Vento Act. These services will be extended to the families and students. Student Residency Questionnaires (SRQs) will be submitted to the State and Federal Programs Office monthly.</p>		Principal				
<p>Funding Sources: Not Funded - 0.00</p>						
<p>4) *Students who are assigned to DAEP/County Juvenile Detention Center placement will be provided work from the campus and/or will participate in an online alternative curriculum. The DAEP, County Detention, and campus staff will communicate regularly to insure that students' needs are met. Student progress while assigned to the DAEP and County Detention will be monitored. Students at County Detention will be administered a pre and post test before transitioning back to home campus. Students who transition back to campus will have a campus transition meeting with administrator, counselor, and parent.</p>		Principal				
<p>Funding Sources: Not Funded - 0.00</p>						
<p>5) *Students and staff will receive training on Bullying prevention, Sexual Harassment/Dating Violence, Internet Safety, Conflict Resolution, prevention of unwanted physical or verbal aggression, and anti-violence techniques, as applicable to grade level/student.</p> <p>*Students will be evaluated and provided services as needed in special programs to include Violence Prevention and Intervention, and Pregnancy Related Services.</p>		Principal				
<p>Funding Sources: Not Funded - 0.00</p>						
<p align="center">Critical Success Factors CSF 4</p> <p>6) *The campus will identify and monitor students with chronic attendance issues. Campus and district resources will be utilized to improve attendance. Students will be referred to truancy court and make-up school in order to further support attendance requirements. Early intervention strategies including communication with parents and students will be ongoing.</p>		Principal				
<p>Funding Sources: Not Funded - 0.00</p>						



= Accomplished



= No Progress









= Discontinue

Goal 3: Connect high school to career and college.

Performance Objective 2: Promote Literacy - In grades PK-5, 100% of students will have the option to participate in weekly reading logs that will be sent home weekly.

Evaluation Data Source(s) 2: Data on number of reading logs that are returned weekly will be kept.

Summative Evaluation 2:





Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	May
<p>Critical Success Factors CSF 1 CSF 6</p> <p>1) School-wide Reading Readiness program will be promoted through weekly reading logs being sent home. Parents will be encouraged to read with their children for 20 min per day and return the log. Students that return the log will be entered into a drawing each week to receive rewards.</p>		Principal, Coaches, Teachers	<p>Increase awareness of the importance of children reading at home and being read to and with by an adult.</p> <p>Increase reading levels of every student and therefore increase academic achievement.</p> <p>To instill the school and home connection.</p> <p>Provide students with more opportunities to read outside of school with adults in their home in order to build relationships and promote a love of reading.</p>	 100%	 100%	 100%
Funding Sources: Not Funded - 0.00						
 = Accomplished  = No Progress  = Discontinue						

Goal 4: Improve low performing schools.

Performance Objective 1: Increase the total percentage of student that will "meet expectations" on STAAR Math assessment in grades 3-5 from 20% in 2018 to 50% in 2019.

Evaluation Data Source(s) 1: BOY, MOY, and EOY Tier 3 student roster

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	May
<p>Comprehensive Support Strategy</p> <p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>1) Purchase books to promote math literacy as expected in the Guided Math District initiative.</p> <p>2. Purchase manipulative kits for Guided Math activities.</p> <p>3. Purchase items for math rich environment</p>		Coaches, Principal, Paras, Teachers	Fill student gaps to increase scores on 3-5 Math STAAR.			
<p>Funding Sources: Not Funded - 0.00</p>						
<p>  = Accomplished  = No Progress  = Discontinue </p>						

Goal 4: Improve low performing schools.

Performance Objective 2: Reduce the number of students that are not performing on grade level.

Evaluation Data Source(s) 2: BOY, MOY, and EOY Tier 3 student roster

Summative Evaluation 2:

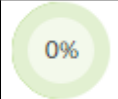
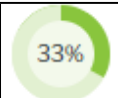



Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	May
Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 1) Grades 1-5 Intervention Hour - all students will receive instruction on their instructional level for 45 min per day in a small group. Guided Math, Balanced Literacy and Scientific Learning Implementation		Principal, Coaches, Teachers	Improved student achievement			
Funding Sources: Title 1 Part A - 0.00						
= Accomplished = No Progress = Discontinue						

Goal 4: Improve low performing schools.

Performance Objective 3: 5th grade SCIENCE students will go from 15% of students at 'Grade Level' from the Spring of 2018 to 50% of students at 'Meets Grade Level' in the spring of 2019 as reported by STAAR.

Evaluation Data Source(s) 3: Spring science STAAR exam.

Summative Evaluation 3: Met Performance Objective





Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	May
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>1) Purchase All-In Learning online assessment tool.</p> <p>Purchase supplemental STAAR resources</p>		Principal , Science Teacher	Improved academic achievement and goal setting.			
Funding Sources: Not Funded - 0.00						
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>2) *Title funds shall be utilized to to meet the identified needs of migratory children that result from their migratory lifestyle, and to permit these children to participate effectively in school.</p>		Principal				
Funding Sources: Not Funded - 0.00						
 = Accomplished  = No Progress  = Discontinue						

Goal 4: Improve low performing schools.

Performance Objective 4: 4th Grade Writing scores will go from 38% of students at the 'approaches grade level' in the 2017-2018 school year to 60% 'approaches grade level' in the 2018-2019 school year.

Evaluation Data Source(s) 4: STAAR Writing scores spring of 2018

Summative Evaluation 4:





Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	May
Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 1) Balanced Literacy- Guided Reading Manipulative Kits Writing manipulative kits and supplies		Principal, Coaches, Writing Teachers	Increase student achievement in reading, which will raise writing scores. Increase student achievement in writing.			
	Funding Sources: Not Funded - 0.00					
 = Accomplished  = No Progress  = Discontinue						

Goal 4: Improve low performing schools.

Performance Objective 5: Increase parental Involvement at Haynes.

Evaluation Data Source(s) 5: Parent Surveys (HRS), Sign-in Sheets

Summative Evaluation 5:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	May
Critical Success Factors CSF 5 CSF 6 1) Open House Night- fall and spring PTO meetings Grade Level music performances for K-5		Principal	Increased parent involvement in the school and in student achievement.	 0%		
	Funding Sources: SCE - 0.00, Title 1 Part A - 651.00					
 = Accomplished  = No Progress  = Discontinue						

Comprehensive Support Strategies

Goal	Objective	Strategy	Description
1	1	2	Instructional Coaches will support classroom teachers with the following: modeling lessons, lesson planning, facilitate PLC's, instructional rounds, videos with self-reflection, meetings, offer guidance on Guided Reading, Guided Math, CKH, HRS, etc.
1	1	3	Recruit experienced and trained teachers who are able to provide professional development to current staff members on new District initiatives. *The campus will meet all guidelines regarding the Highly Qualified status requirements for teachers and paraprofessionals. If needed, the campus will provide notification to parents if staff does not meet Highly Qualified status. Any non-qualified staff member will follow a district developed certification plan. *Professional development will be provided to focus on improving Tier 1 Instruction, classroom management and building relationships. To include, but not limited to: Inclusion/Special Education, TBSI, and the support of English Learners.
2	1	1	Formative Loop numeracy program will be used during Intervention Time.
2	1	3	Fundamental 5
2	2	1	Supplemental online program to use during Guided Math stations. Data will be used to track student goals. Celebrations will occur when student goals are met.
2	3	1	Purchase additional literacy resources to better serve our students on their reading level. Leveled Literacy/Leveled Library according to Fountas and Pinnell. Effective RtI instruction according to BOY and on-going data tracking. *Students will be identified for and enrolled in accelerated instruction classes based on prior state assessments and the district screener. The classes will provide intensive remediation in preparation for upcoming exams.
3	1	1	Effective RtI instruction will be in place. Students will be assessed every 9 weeks through an F & P phonics/comprehension screener and placed in groups according to their achievement level. RTI/SST will meet weekly for 2 hours and 20 min. to discuss each student in grades 1-5. Students will set their own learning goals and track them. *The campus will monitor students who are identified as at-risk through these meetings. Support for these students may be provided through accelerated instruction, counseling, and PBIS Tiered behavior support.
4	1	1	Purchase books to promote math literacy as expected in the Guided Math District initiative. 2.Purchase manipulative kits for Guided Math activities. 3. Purchase items for math rich environment
4	4	1	Balanced Literacy- Guided Reading Manipulative Kits Writing manipulative kits and supplies

State Compensatory

Budget for Haynes Northwest Academy:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
Stipends	6117 Career Ladder - Locally Defined	\$1,250.00
tutors	6118 Extra Duty Stipend - Locally Defined	\$200.00
Teacher Salaries	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$31,690.00
Aide Salaries	6129 Salaries or Wages for Support Personnel	\$14,535.00
Benefits	6142 Group Health and Life Insurance	\$11,613.00
6100 Subtotal:		\$59,288.00

Personnel for Haynes Northwest Academy:

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Cargill, Adrian	Instructional Coach	School Wide	.20
Fisher, Sharon	PK Teacher	School Wide	.50
Fulbright, Dustin	Aide	School Wide	.45
Schenck, Alexandra	Curriculum Facilitator	School Wide	.50
Ware, Misty	Aide	School Wide	.45
Williams, Wanda	PK Aide	School Wide	.50

Title I Schoolwide Element Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Cargill, Adrian	Instructional Coach	School Wide	.40
Fulbright, Dustin	Aide	School Wide	.45
Ware, Misty	Aide	School Wide	.45

Campus Funding Summary

Title 1 Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Salaries	211.e.11.6119.00.114.9.30.000	\$18,280.00
2	1	2	Guided Math	211e.11.6399.00.114.9.30.000	\$725.00
2	2	3	Tutoring	211.e.11.6118.67.114.9.30.000	\$2,500.00
2	3	1	Tutors /Reading	211.511.6118.67.114.9.30.000	\$2,000.00
2	3	1	STAAR prep - Stepping up to TEKS	211.5116339.00.114.9.30.000	\$839.00
2	3	2	Leveled book for Literacy Library		\$2,000.00
2	4	1	Guided Math	213 E 11 6399 00 114 9 30 000	\$1,000.00
4	2	1	supplies		\$0.00
4	5	1	Parent Engagement (supplies)	211.e.61.6399.00.114.9.30.215	\$501.00
4	5	1	Parent Engagement (snacks)	211.e.61.6499.11.114.9.30.215	\$150.00
Sub-Total					\$27,995.00
SCE					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	3	Tutoring	199.e.11.6118.67.114.0.30.000	\$200.00
4	5	1	Print Shop Services		\$0.00
Sub-Total					\$200.00
Focus/Priority Funds					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	1	headphones for Sci Learn		\$0.00
Sub-Total					\$0.00
Not Funded					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1			\$0.00
1	1	3			\$0.00

2	1	4			\$0.00
2	2	2			\$0.00
3	1	2			\$0.00
3	1	3			\$0.00
3	1	4			\$0.00
3	1	5			\$0.00
3	1	6			\$0.00
3	2	1			\$0.00
4	1	1			\$0.00
4	3	1			\$0.00
4	3	2			\$0.00
4	4	1			\$0.00
Sub-Total					\$0.00
Grand Total					\$28,195.00

Addendums

Campus: Haynes

Principal: Lori Apple

\$50,808 2018-2019 Title 1 Budget Allocation
\$9,263 Discretionary Funds

CATEGORY								Developmental Budget	Description
Fund	FC	Obj	S/O	Org	FY	Prog	Proj		
Personnel:									
211	11	6112	00	114	9	30	000	\$4,000	Title I Substitutes
211	11	6117	00	114	9	30	000	\$0	Salary Stipends
211	11	6118	67	114	9	30	000	\$2,500	Tutors
211	13	6118	00	114	9	30	000		Teacher Staff Development Extra Duty Stipend
211	11	6119	00	114	9	30	000	\$18,280	Teacher Salaries
211	11	6129	00	114	9	30	000	\$14,535	Aide Salaries
211	11	6142	00	114	9	30	000	\$8,730	Benefits
Contracted Services:									
211	13	6239	00	114	9	30	000		Region 9 esc services
211	11	6248	00	114	9	30	000		On-line services/Maint agreements
211	34	6294	67	114	9	30	000		Student busing for tutorials
211	11	6297	00	114	9	30	000		Printing
211	13	6299	00	114	9	30	000		Contracted Services (including conference registration)
Supplies/Computers/Equipment:									
211	11	6329	00	114	9	30	000	\$2,763	Instructional Reading materials/books
211	11	6339	00	114	9	30	000		STAAR Test Booklets/Study Materials
211	11	6395	00	114	9	30	000		Technology
211	11	6397	00	114	9	30	000		Software/Licenses
211	11	6399	00	114	9	30	000		Instructional classroom supplies/materials
Travel:									
211	13	6411	00	114	9	30	000		Teacher Staff Development Travel

TOTALS **\$50,808**
 Remaining Funds to Allocate: **\$0**

Parent & Family Engagement (PFE):								\$651	
211	61	6299	00	114	9	30	215		PFE Contracted Services
211	61	6399	00	114	9	30	215	\$501	PFE Supplies
211	61	6499	00	114	9	30	215	\$150	PFE Snacks

TOTALS \$651
 Remaining Funds to Allocate: **\$0**

Non-transferrable: Encumbered

Non-transferrable: Must remain in PFE

Principal Signature: _____

Date: _____