Austin Independent School District
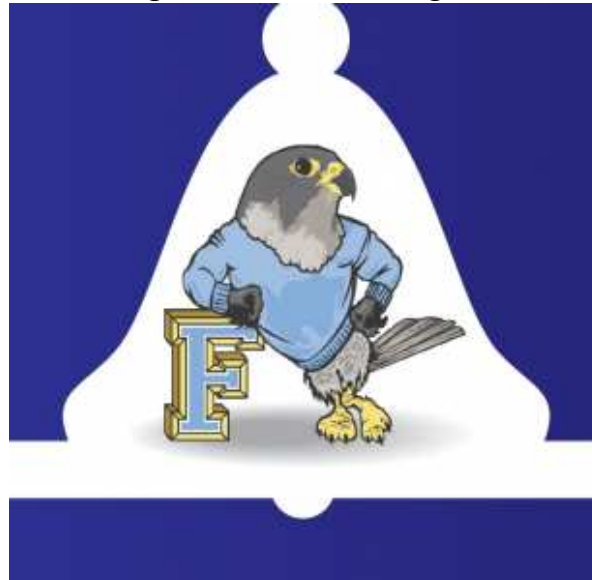
Fulmore Middle School

2014-2015 Campus Improvement Plan

Accountability Rating: Met Standard

Distinction Designations:
Academic Achievement in Reading/English Language Arts
Top 25% Student Progress

Mission Statement

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

Vision

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

Value Statement

* Focus on Children

* Excellence

* Integrity

* Equity

* Respect

* Health and Safety

Table of Contents

Comprehensive Needs Assessment

Needs Assessment Overview

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

- Differentiated PD for teachers
- Student attendance
- Increased STAAR scores

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

- District goals
- Campus goals
- Current and/or prior year(s) campus and/or district improvement plans
- Campus and/or district planning and decision making committee(s) meeting data
- State and federal planning requirements

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Performance Index Framework Data: Index 1 - Student Achievement
- Performance Index Framework Data: Index 2 - Student Progress
- Performance Index Framework Data: Index 3 - Closing Performance Gaps
- Performance Index Framework Data: Index 4 - Postsecondary Readiness
- Critical Success Factor(s) data
- Accountability Distinction Designations
- Federal Report Card Data
- Community and student engagement rating data

Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- Progress of prior year STAAR failures
- STAAR Released Test Questions
- STAAR ELL Progress Measure data
- Texas English Language Proficiency Assessment System (TELPAS) results
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- PSAT and/or PLAN assessment data
- Student Success Initiative (SSI), Grades 5 and 8, data
- SSI: Istation Indicators of Progress (ISIP) reading assessment data (Grades 3-8)
- SSI: Think Through Math assessment data (Grades 3-8)
- Local diagnostic reading assessment data
- Local diagnostic math assessment data
- Local benchmark or common assessments data

- Student failure and/or retention rates
- Observation Survey results

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Number of students assigned to each special program, including analysis of academic achievement, race, ethnicity, gender, etc
- Economically Disadvantaged / Non-economically disadvantaged performance and participation data
- Male / Female performance and participation data
- Special education population, including performance, discipline, attendance, and mobility
- Migrant population, including performance, discipline, attendance and mobility
- At-Risk population, including performance, discipline, attendance and mobility
- ELL or LEP data, including academic achievement, support and accommodation needs, race, ethnicity, gender, etc
- Career and Technical Education (CTE) data, including academic achievement, program growth, race, ethnicity, gender, etc
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia Data
- Response to Intervention (RtI) student achievement data

Student Data: Behavior and Other Indicators

- Annual dropout rate data
- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Violence and/or violence prevention records
- Tobacco, alcohol, and other drug-use data
- Student surveys and/or other feedback
- Class size averages by grade and subject

Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Highly qualified staff data
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- Teacher STaR Chart Technology Data

- PDAS data

Parent/Community Data

- Parent surveys and/or other feedback
- Parent Involvement Rate
- Community surveys and/or other feedback

Support Systems and Other Data

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Capacity and resources data
- Budgets/entitlements and expenditures data
- Study of best practices
- Other additional data

Goals

Goal 1: Provide a high-quality, well-rounded educational experience to all students that is rigorous, culturally relevant, healthful and engaging. (SP Strategy 1)

Performance Objective 1: Students and staff will achieve health and fitness through: 1) Implementation of Coordinated School Health (K-8: CATCH, HS: Other activities), 2) Student participation in physical activities, 3) Improvement of Fitnessgram results for all students, and 4) Compliance with the nutrition guidelines and staff wellness (Wellness Policy)

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) Comply with the Federal, State, and Local wellness policy	1, 2, 4, 6	Comply with the Federal, State, and Local wellness policy	1) No compliance issues reported from Texas Department of Agriculture, campus staff, parents, or from food services.				
2) Implement CATCH/ Coordinated School Health Program	9	Comprehensive Director, Teacher Leader	1) Inclusion of CATCH and health information in campus newsletters, parent correspondence, classrooms, cafeteria, gym, and campus events.				
3) Ensure students participate in moderate to vigorous physical activity during PE and Brain Breaks during academic classes.	9	Comprehensive Director	1) Master schedule. 2) Observed Brain Breaks in observations.				
4) Annually Principals will provide campus staff, teachers, and parents the campuses Fitnessgram report/results.	4, 8, 9	Comprehensive Director	1) Spot checks to see if data were received.				
5) Functional Fitness- Full year of 6th grade PE initiated to increase fitness levels of students.	9	PE Teachers	5) Improved Fitnessgram results in 7th grade.				
6) The school provides at least three (3) opportunities for the staff to learn about or engage in fitness and wellness activities. -Tuesday night basketball game -Faculty vs. Students volleyball and basketball games -Marathon High after school running club -staff led bootcamp		Administrators	Sign-in sheets				
✔ = Accomplished = Considerable = Some Progress = No Progress ✘ = Discontinue							

Goal 1: Provide a high-quality, well-rounded educational experience to all students that is rigorous, culturally relevant, healthful and engaging. (SP Strategy 1)

Performance Objective 2: Effective violence prevention and intervention measures will be in place.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) All students on campus will be exposed to Social and Emotional Learning course.	2, 3	Administrative Team and SEL Steering Committee.	1) Advisory team will provide lessons to teachers who will facilitate lessons in advisory.				
2) SEL support through advisory and BMC (Behavior Modification Center).	2, 3	SEL Steering Committee, Administrators, BMC teacher, and all teachers.	1) SEL lessons will be distributed through Advisory and BMC.				
3) An Assistant Principal and a counselor will be paired together for every grade level	9	Principal	1) Decrease in student referrals 2) Increase student attendance				
4) Strategies for School Wide Implementation of PBiS: Develop a PBiS Academy	2, 4, 9	Assistant Principal, PBS Committee, Teachers	1) Decrease in overall discipline referrals 2) Attendance at monthly meetings 3) Hot topics discussed at team meetings 4) Selected staff attends academies				
5) Review discipline data weekly to identify patterns for groups (male, female, Eco Dis, AA, W, H)	9	Comprehensive Director, Assistant Principals	1) Target group discipline data decreases or is stabilized and proportional to population.				
6) Teaming strategies & expectations	3, 4, 9	Principal, Assistant Principals, and Counselors	1) Adequate number of students attending each group.				
7) Student support focus groups such as student leadership academies	9	Principal, Administrative Team, Counselors, CIS	1) Schedule meetings for groups to meet.				
8) Referrals to CIS and other support groups	9	Principal, Assistant Principals, and Counselors	1) Adequate number of students attending each group.				
9) Student recognition of positive behavior	9	Assistant Principal, PBiS Coordinator	1) Increase in positive student behavior 2) Scheduled events throughout the year that reflect celebrations 3) Parents invited to award ceremonies				

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Goal 1: Provide a high-quality, well-rounded educational experience to all students that is rigorous, culturally relevant, healthful and engaging. (SP Strategy 1)

Performance Objective 3: Student Achievement Data

Summative Evaluation: STAAR Data

				Formative Reviews			
Strategy Description	**TITLE I**	**Staff Responsible for Monitoring**	**Evidence that Demonstrates Success**	**Nov**	**Jan**	**Mar**	**June**
1) Teachers use district PLC planning process to collaboratively create rigorous instruction. Teachers will include in their lesson plans detail instructional strategies to address LEP, SPED and GT studentsÃ¢â¬â„¢ needs.	1, 2, 3, 4, 5	Principal	Benchmark assessment increase. Some progress for each benchmark.	◔	◔	◔	✔
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Goal 1: Provide a high-quality, well-rounded educational experience to all students that is rigorous, culturally relevant, healthful and engaging. (SP Strategy 1)

Performance Objective 4: Increase Gifted & Talented Program participation by students in under-represented groups by 10%.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) Campus wide GT nomination process implemented with fidelity to district and state expectations.	3, 6	Magnet Director, GT Advocate	1) Increase in overall number of GT students tested and identified concentrating on underrepresented groups 2) Increased of communication between parents and GT advocate.				
2) GT Innovative After School Club- focus on the environment, civics, and community service offered to GT students.	3, 6	Magnet Director, Magnet Teachers	1) Increase in overall number of fall GT students and newly identified spring GT students participating in after school programs and field trips				
3) Academic competitions and showcase opportunities provided and supported by staff to enable students to begin to build their academic resumes.	3, 6	Magnet Director	1) Students participating in one or more academic competitions				
4) Provide 3 to 4 informational GT parent meetings centered on topics of interest.	6	Magnet Director and counselors	1) Parent sign-in sheets verifying attendance at meetings				
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Goal 1: Provide a high-quality, well-rounded educational experience to all students that is rigorous, culturally relevant, healthful and engaging. (SP Strategy 1)

Performance Objective 5: Increase number of college ready students as evident in Level III STAAR Scores by 5%

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) In planning, focus on academic questioning and level of rigor to be implemented during instruction	2, 3, 4, 9	Assistant Principals, Instructional Coaches, and Magnet Director	1) PLC schedule 2) Lesson Plans 3) Staff Development 4) Walkthrough observation and feedback				
2) AVID classes & Strategies implemented	9	Comprehensive Director, AVID Coordinator, AVID Elective Teacher	1) AVID in Master Schedule 2) Increase in number of student who identify AVID on choice sheets and are enrolled.				
3) Building a culture of reading to increase fluency.	3, 6, 9	Principal, Comprehensive Director, ELA Instructional Coaches, Language Arts Department Chair, ELAR Teachers	1) Participation of students, parents, teachers and community members in all events. 2) Literacy electives included on master schedule such as: Heroes and Monsters, Dystopia Novel, Shakespeare, and Blank Page				
4) Literacy Night implementation.	6	Reading Instructional Coach, ELA Department Chair, ELA Teachers, Literacy Coach	1) Increase the participation of students and parents.				
5) Monitored walk through observations by instructional leaders, instructional coaches, and staff through learning walks.	2, 3, 8, 9	Principal, Administrative Team, Instructional Coaches	1) Written feedback Collaborative conversation				

6) Use authentic, real-life problems and issues to construct hands-on activities that reflect state/national standards while engaging students.	3, 8, 9	Magnet Director, Instructional Coaches, Teachers	1) Lesson plans 2) Classroom observations 3) Student academic data and use of eCST for tracking SEL 4) Percent of student dialogue noted in observations.				
7) Ensure that all students enrolled in a pre-AP or magnet class score Level III; and that 15 percent of students in regular classes score Level III.	9	Magnet Director, Comprehensive Director, Teachers	1) Lesson Plans 2) Classroom observations 3) MOY data				
8) 8th Grade SSI Math STAAR camp implementation.	9	Comprehensive Director, Math Instructional Coach	1) Increase in students passing STAAR				
9) Math, Health (Falcons on the Move), and Science Night implementation.	6	Math Instructional Coach, Math Department Chair, Math Teachers, Science Department Chair, Science Teachers	1) Increase the participation of students and parents. 2) Participation of parents, students, teachers and community in all events.				
10) Literacy Night implementation	6	Reading Instructional Coach, ELA Department Chair, ELA Teachers, Literacy Coach	1) Increase the participation of students and parents.				
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Goal 2: Build strong relationships with students, families, and the community to increase trust and shared responsibility. (SP Strategy 2)

Performance Objective 1: Parental involvement will be encouraged.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) Community Outreach and Student Support	6, 9	Dropout and Parent Specialist	1) Volunteers will be present on campus making improvements such as cleaning, decorating, or otherwise providing support in whatever capacity is needed. 2) CIS will have space provided to house in campus support such as student groups and clothing closet. 3) Applications will be given to students at the beginning of school and school staff will promote the participation of students in the program. 4) Parent Support Specialist will be available to help parents navigate the school system and provide resources when necessary.				
2) Parent Outreach	6	Administrative Team, Counselors, Dropout Intervention Specialist	1) Weekly newsletters send out by principal 2) Documentation of home visits in CST 3) Website updated daily to communicate new events and campus news 4) Disclosure of STAAR scores in English and Spanish				
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Goal 2: Build strong relationships with students, families, and the community to increase trust and shared responsibility. (SP Strategy 2)

Performance Objective 2: Improve overall campus climate and culture. (DR-19)

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) Through collaboration with staff, community members, and AISD support staff, Fulmore MS will develop an Anti-bullying plan that addresses anti-bulling, social media, suicide prevention, healthy relationships, coping skills, accepting differences, and parents/staff training.		Administrators, Counselors, AISD support staff	Completion of Anti-bullying plan content specific to each area that addresses anti-bulling, social media, suicide prevention, healthy relationships, coping skills, accepting differences, and parents/staff training.				
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Goal 2: Build strong relationships with students, families, and the community to increase trust and shared responsibility. (SP Strategy 2)

Performance Objective 3: Increase student attendance rates to meet the 98% campus goal.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) Attendance Meetings will be conducted every Tuesday including Administrators, Counselors, Parent Support Specialist, Drop Out Specialist, & Attendance Specialist	6, 9	Assistant Principals, Counselors, Dropout Intervention Specialist, Parent Support Specialist, Attendance Specialist	1) Attendance data 2) Track student meetings and progress through eCST				
2) Conduct Parent Attendance Forums for parents with students that have multiple unexcused absences. Parents will be given the opportunity to ask questions about attendance and truancy issues.	6, 9	Dropout Intervention Specialist, Attendance Specialist, Parent Support Specialist	1) Increased attendance rates 2) Fewer students filed on for truancy.				
3) Implementation of GLAM girls support group, ACE Afterschool Program, and CIS	9	Assistant Principal and Counselor	1) Monthly meeting scheduled and sign in sheets recording the number of students attending				
4) Implementation of Launch Pad program.	6, 9	Counselors and Drop Out Intervention Specialist	1) Classes scheduled and advertised on campus.				
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Goal 3: Ensure that every classroom has a high-quality, effective educator supported by high-quality, effective administrators and support staff. (SP Strategy 3)

Performance Objective 1: Adequate and appropriate campus-level professional development will be provided.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) The school will provide specialized professional development to staff throughout the school year through teacher input.	4, 9	Administrative Team	1) Teachers will use strategies learned to inform instruction and make instructional adjustments based on STAAR data.				
2) Faculty Book Studies	4, 5, 9	Principal	1) Increase student academic performance through benchmarks and passing rates for each six-week grading period. 2) Decrease the number of referrals 3) Increase in the number of ELLs and SPED students passing STAAR 4) Foster campus climate of collaboration and lifelong learning				
3) Provide structured planning time for teachers to align the curriculum and to design efforts that address the academic, developmental, social, and personal needs of students.	4, 9	Principal Principal, Administrative Team, Instructional Coaches	1) PLC schedule				
4) Create peer support groups for novice teachers led by an experienced facilitator. Peer support groups will meet throughout the school year with a minimum of one meeting every six weeks. Participation will be voluntary, but teachers will be compensated for participation through the district. Teacher peer support groups will be formed based on convenience of geographic location and common grades/subjects.	4, 5	Principal and Lead Mentor Teacher	1) Classroom observation 2) PDAS 3) Meeting agendas and planned meetings as a pair and as a larger group.				
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Goal 4: Align resources to accomplish priorities within a balanced budget. (SP Strategy 4)

Goal 5: Address district-wide areas of concern identified under PBMAS

Performance Objective 1: Reduce special education identification rate. (DR-5, SP Strategy 1)

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) Review campus level data on SPED representation provided by SPED department.	4, 9	Principal, Comprehensive Director, and SPED Department Chair	1) Monthly meetings addressing this topic using data from the C-IEP.				
2) Implementation of Child Study System including service tracking and progress monitoring.	9	CST team, Teachers, and Assistant Principals	1) CST meeting logs, service tracking information, and goals assigned to targeted students.				
3) Provide intervention opportunity during the school day for students who need additional instructional support.	9	SPED Department Head	1) Learning lab hours of operation and sign-in sheets 2) All SPED students will have a block Math class with built in intervention time in the classroom.				
4) Provide professional development to teachers on how to apply differentiation strategies during the planning process and classroom implementation with a focus on culturally responsive pedagogy.	4	Comprehensive Director and SPED Department Chair	1) Time designated on the PLC calendar and PD days				
5) Provide professional development for teachers on how to integrate general and content specific accommodations for students with disabilities.	4	Comprehensive Director and SPED Department Chair	1) Time designated on the PLC calendar and PD days				
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Goal 5: Address district-wide areas of concern identified under PBMAS

Performance Objective 2: Reduce the rate of African American students identified for special education.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) Attend professional development that allows administration the opportunity to develop an awareness of his or her own cultural identity, values, attitudes, and biases.	2, 4	SPED Department Head and Comprehensive Director.	1) Lead persons attend the training and relay skills to the rest of department.				
2) Implement Any Given Child strategies in all classrooms and subjects.	3	Principal, Comprehensive Director, and Instructional Coaches	1) Activities listed and planned for in lesson.				
3) Campus continues No Place For Hate designation and requirements	6	Administrators and No Place For Hate Sponsor	1) SEL advisory calendar reflects activities. 2) Documentation as proof of campus wide activities.				
4) Implement PLCs to reflect collaborative planning, data-driven decision making, consistency across classrooms and grade levels, and professional learning for teachers.	4, 8, 9	Administration, CST team, PBiS Team	1) CST Agendas and C-IEP snapshot data.				
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Goal 5: Address district-wide areas of concern identified under PBMAS

Performance Objective 3: Reduce the rate of Hispanic students identified for special education. (DR-7, SP Strategy 1)

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) Provide professional learning for teachers on how to use CRMs and address the linguistic accommodations for students based on the ELPS.	4, 9	Instructional coaches and Comprehensive Director	1) Every grade level will have teachers present at the trainings.				
2) Implement Any Given Child strategies in all classrooms and subjects.	3	Principal, Comprehensive Director, and Instructional Coaches	1) Activities listed and planned for in lesson.				
3) Campus continues No Place For Hate designation and requirements	6	Administrators and No Place For Hate Sponsor	1) SEL advisory calendar reflects activities. 2) Documentation as proof of campus wide activities.				
4) Support evidence of best practices for ELLs by monitoring, coaching and providing feedback and recommendations to teachers in order to ensure high student engagement lessons.	3, 4, 8, 9	Principal, Comprehensive Director, and Lead Teachers	1) Lead teachers will present the plan to staff at beginning of school PD.				
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Goal 5: Address district-wide areas of concern identified under PBMAS

Performance Objective 4: Reduce the rate of special education students in discretionary ISS settings.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) Implement PLCs that provide teachers the opportunity to develop an awareness of his or her own cultural identity, values, attitudes, and biases.	3, 4, 5	Comprehensive Director and SPED Department Chair	1) Time designated on the PLC calendar and PD days				
2) Implement PLCs to reflect collaborative planning, data-driven decision making, consistency across classrooms and grade levels, and professional learning for teachers.	8, 9	Administration, CST team, PBS Team	1) CST Agendas and C-IEP snapshot data.				
3) Implement Any Given Child strategies in all classrooms and subjects.	9	Principal, Comprehensive Director, and Instructional Coaches	1) Activities listed and planned for in lesson.				
4) Campus continues No Place For Hate designation and requirements	6, 9	Administrators and No Place For Hate Sponsor	1) SEL advisory calendar reflects activities. 2) Documentation as proof of campus wide activities.				
5) Use supports such as BIPs and functional behavioral assessments to meet the needs of our Special Education students.	9	Academic Director, SPED Department Chair, Case Managers, and Teachers	ARD calendar and CST progress monitoring.				
6) Attend training on alternatives to suspensions provided by the district.	2, 9	Assistant Principals	1) Less home and in-school suspensions for Special Education students.				
7) Implement PLCs to reflect collaborative planning, data-driven decision making, consistency across classrooms and grade levels, and professional learning for teachers.	8, 9	Administration, CST team, PBS Team	1) CST Agendas and C-IEP snapshot data.				
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Goal 5: Address district-wide areas of concern identified under PBMAS

Performance Objective 5: Reduce the rate of special education students in discretionary OSS settings. (DR-9, SP Strategy 2)

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) Implement PLCs that provide teachers the opportunity to develop an awareness of his or her own cultural identity, values, attitudes, and biases	4, 5	Administration	1) Administrative presence at PD and share out with other administrators.				
2) Implement Any Given Child strategies in all classrooms and subjects.	9	Principal, Comprehensive Director, and Instructional Coaches	Activities listed and planned for in lesson.				
3) Campus continues No Place For Hate designation and requirements	6, 9	Administrators and No Place For Hate Sponsor	1) SEL advisory calendar reflects activities. 2) Documentation as proof of campus wide activities.				
4) Use supports such as BIPs and functional behavioral assessments to meet the needs of our Special Education students	9	Academic Director, SPED Department Chair, Case Managers, and Teachers	1) ARD calendar and CST progress monitoring				
5) Attend training on alternatives to suspensions provided by the district	2, 9	Assistant Principals	1) Fewer home and in-school suspensions for Special Education students.				
6) Implement PLCs to reflect collaborative planning, data-driven decision making, consistency across classrooms and grade levels, and professional learning for teachers.	2, 3, 4, 8, 9	Administration, CST team, PBiS Team	1) CST Agendas and C-IEP snapshot data.				
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Goal 5: Address district-wide areas of concern identified under PBMAS

Performance Objective 6: Increase the rate of special education students served in the general education population setting 80% of the day or more. (DR-10, SP Strategy 1)

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) Special Education students will be served in general education through an inclusion model including a learning lab.	9	Special Education Department Head, counselors, and Comprehensive Academic Director.	1) Students will be scheduled in the appropriate classes with the utilization of the learning lab for additional support. 2) Learning Lab sign â€" in sheets will be evidence of usage.				
2) Increase the rate of Special Education students taking the STAAR by distributing relevant portions of the IEPs electronically to instructional and support providers.	9	Special Education Case Managers	1) Signed receipt forms indicting delivery.				
✔ = Accomplished = Considerable = Some Progress = No Progress ✖ = Discontinue							

Goal 5: Address district-wide areas of concern identified under PBMAS

Performance Objective 7: Increase the percentage of special education students who take the regular STAAR test in all subjects (STAAR 3-8).

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) Provide intervention opportunity during the school day for students who need additional instructional support.	9	Principal and Comprehensive Director	1) Master schedule reflects room and teacher assignments. 2) Sign-in sheets reflect learning lab usage. 3) Progress monitoring is evident in regards to Numerical Fluency and 1300 Challenge.				
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Goal 5: Address district-wide areas of concern identified under PBMAS

Performance Objective 8: Decrease the percentage of special education students who take the modified STAAR test in all subjects (STAAR 3-8).

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) Exiting 5th grade SWDs with STAAR-M determination will have ARD committee use Ã¢â‚¬Å"District rubric to determine STAAR assessment determinationÃ¢â‚¬Â. If the results from the rubric show student performance is two or more years below grade level as defined by district committee, then SWDs will take STAAR-M, If not, then SWDs will take STAAR.	9	Special Education Case Managers and APÃ¢â‚¬â„¢s	1) Meetings scheduled as soon as possible to determine academic needs and resources.				
2) Provide opportunities for the LPAC/ARD collaboration to discuss and plan linguistic and academic interventions for ELLs in Special Education.	9	LPAC Committee	1) Signed committee members at meetings.				
✔ = Accomplished　　◑ = Considerable　　◔ = Some Progress　　⬤ = No Progress　　✖ = Discontinue							

Goal 5: Address district-wide areas of concern identified under PBMAS

Performance Objective 9: Increase students meeting or exceeding STAAR passing standards, and close STAAR performance gaps between all student groups by 10%.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) Analyze STAAR, and STAAR-M (from Spring 2013) data for each subject area tested to determine overall campus trends for the purpose of meeting AYP indicators.	3, 4, 8, 9	Principal	1) Revisit data throughout the year and compare it to new benchmark and SCA data assessed				
2) Campus will use resources to staff content specialists in an effort to further support academic intervention.	3, 4, 9	Principal and Comprehensive Director	1) Specialist and coaches will develop interventions for Tier 3 students. Specialists and coaches will also review data to identify target students and provide appropriate academic support to each child.				
3) Every student (except Pre-Ap and Advanced) will have a block Math and ELA classes.	9	Comprehensive Director and Counselors	1) Monitor student benchmarks & classroom assessments				
4) Intervention for ELA takes place a Read 180 Program for students with the highest need and TLI reading intervention class	8, 9	Comprehensive Director, Counselor	1) Monitor student benchmarks & classroom assessments				
5) Develop and maintain individual student data tracking system binders containing STAAR, benchmark, and class scores that impacts instructional adjustments.	8, 9	Principal, Administrative Team, Instructional Coaches; and Teachers	1) SCA evidence 2) AIMSweb monitoring 3) Teachers use binders on a regular basis to keep up with students' status.				
6) Design and implementation of intervention based tutorial program for all core STAAR tested subjects using available funds for the purposes of meeting state and federal accountability.	3, 8, 9	Comprehensive Director	1) Monitor student group SCA, benchmarks & last year's STAAR data				

7) Teachers use district PLC planning process to collaboratively create rigorous instruction. Teachers will include in their lesson plans detail instructional strategies to address LEP, SPED and GT students' needs.	3, 8, 9	Principal and Administrative Team	1) Walk through observations 2) PDAS 3) Lesson Plans 4) eCST documentation				
8) Administrators will attend and monitor PLC lesson planning sessions and give feedback to the group	2, 3, 8, 9	Principal, Assistant Principals, and Instructional Coach	1) Alignment of student task to the STAAR standards				
9) Increase high level engagement of students and academic talk	1, 3, 8, 9	Principal and Administrative Team	1) Walk through observations 2) Writing out questions for each day in lesson plans 3) Ensure alignment of ELPS to TEKS and activities in lesson plans				
10) Create, implement and review a RTI structure through CST for high need students.	9	Principal and Administrative Team	1) Teacher implementation of the three tiers 2) Student participation in the three tiers 3) Student successes in the three tiers based on common assessments 4) Use of AIMSweb to monitor progress in Math and ELA 5) Specialists and Coaches will monitor, assess, and revise intervention strategies for each identified student				
11) The school will provide specialized professional development to staff throughout the school year.	4, 9	Principal and Administrative Team	1) Teachers will use strategies learned to inform instruction and make instructional adjustments based on STAAR data. 2) Any Given Child activities present in professional development sessions.				
12) Texas Literacy Initiative (TLI) Grant provides a reading specialist to work with students and teachers to support our literacy initiative.	4, 9	TLI Grant Funded Coach	1) Professional Development provided by Reading Specialists				
13) Implement Numerical Fluency program through block Math class with elective support.	9	Principal, Comprehensive Director, Math Instructional Coach	1) Progress and monitoring will be evident in campus google doc. Math teachers will be setting time in class to dedicate time to initiative				
14) Implement 1300 Word Challenge in block ELA classrooms.	9	Principal, Comprehensive Director, ELA Instructional Coach	1) Student's word lists will be progressing over time. ELA teachers will be setting time in class to dedicate time to initiative				

Strategy		Staff Responsible for Monitoring	Formative/Summative Reviews			
15) Implement interactive notebooks in Math, English, Social Studies, and Science	9	Comprehensive Director and Instructional Coaches	1) Evidence of implementation will be documented in walkthroughs.			
16) Faculty Book Studies	4	Principal	1) Increase student academic performance through benchmarks and passing rates for each six-week grading period. 2) Decrease the number of referrals 3) Increase in the number of ELLs and SPED students passing STAAR			
17) Implement Any Given Child strategies in all classrooms and subjects.	9	Principal, Comprehensive Director, and Instructional Coaches	1) Activities listed and planned for in lesson.			
System Safeguard Strategies 18) 18) Improve missed safeguards: a) Reading and Writing: ELL, Hispanic, Eco Dis, and SPED b) Math: ELL c) Science: SPED and ELL d) Social Studies: Hispanic, Eco Dis, SPED, and ELL	2, 4, 8, 9	Instructional Leadership Team	1) ELL specialized Math and ELA classes 2) Writing camp 3) Saturday Math camp 4) Professional development using research on ELL best practices 5) SPED progress and intervention monitoring through eCST			
✔ = Accomplished ◑ = Considerable ◑ = Some Progress ⬤ = No Progress ✖ = Discontinue						

Goal 5: Address district-wide areas of concern identified under PBMAS

Performance Objective 10: Decrease dropout rates.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Mar	June
1) Implement separate advisory classes and train all middle school staff on the Social and Emotional Learning initiative, including anti-bullying strategies, transition to high school strategies (understanding graduation plans, credits, grade point average, and the like), attendance monitoring, and Second Step curriculum.	9	Comprehensive Director, Assistant Principals, and Advisory Team	1) Absence reports 2) Drop out reports 3) Banner award from Anti-Defamation League; Fulmore will maintain NO PLACE FOR HATE campus designation 4) Counselor visits classes about transitioning to high school 5) 8th grade transition visit to Travis High School				
2) Grade level principal & counselors work with Drop Out Specialist and Parent Support Specialist to review drop out lists.	9, 10	Assistant Principals, Academic Counselors, Dropout Intervention Specialist, Parent Support Specialist, Teachers	1) Drop out numbers low 2) Track student social/emotional progress through eCST.				
3) Offer attendance incentives to students such as: No Tardy Party, Falcon Cards, Class Competitions	9	SEL Team, Attendance Specialist, Assistant Principals, SEL teachers	1) Increased awareness of the campus's 98% attendance goal. 1) Increased attendance rates across all three grade levels.				
4) Attendance plan that includes daily phone calls home.	6, 9	Office staff with follow-up provided by Assistant Principals	1) Updated spreadsheet with outcome of each daily phone call				
5) Hold yearly parent nights that inform students and parents consequences for absences. This will educate parents on why we need their children at school.	6, 9	Assistant Principals, Dropout Intervention Specialist, Attendance Specialist, Parent Support Specialist	1) Increased attendance rates 2) Fewer students filed on for truancy				

✔ = Accomplished   ◔ = Considerable   ◔ = Some Progress   ⬤ = No Progress   ✘ = Discontinue

System Safeguard Strategies

Goal	Performance Objective	Strategy	Description
5	9	18	18) Improve missed safeguards: a) Reading and Writing: ELL, Hispanic, Eco Dis, and SPED b) Math: ELL c) Science: SPED and ELL d) Social Studies: Hispanic, Eco Dis, SPED, and ELL

State Compensatory

Budget for Fulmore Middle School:

Account Code	Account Title	Budget
6100 Payroll Costs		
199.11.6118.B1.043.Y.30.000	6118 Extra Duty Stipend - Locally Defined	$10,033.00
199.23.6118.DE.043.Y.24.000	6118 Extra Duty Stipend - Locally Defined	$1,161.00
199.11.6118.80.043.Y.24.000	6118 Extra Duty Stipend - Locally Defined	$3,158.00
199.11.6119.B3.043.Y.24.000	6119 Salaries or Wages - Teachers and Other Professional Personnel	$35,927.00
199.61.6129.B1.043.Y.30.000	6129 Salaries or Wages for Support Personnel	$16,000.00
199.23.6139.00.043.Y.24.000	6139 Employee Allowances	$552.00
199.11.6141.00.043.Y.24.000	6141 Social Security/Medicare	$133.00
199.11.6141.80.043.Y.24.000	6141 Social Security/Medicare	$242.00
199.11.6141.B1.043.Y.30.000	6141 Social Security/Medicare	$768.00
199.11.6141.B3.043.Y.24.000	6141 Social Security/Medicare	$2,369.00
199.23.6141.00.043.Y.24.000	6141 Social Security/Medicare	$46.00
199.23.6141.DE.043.Y.24.000	6141 Social Security/Medicare	$89.00
199.61.6141.B1.043.Y.30.000	6141 Social Security/Medicare	$1,224.00
199.11.6142.00.043.Y.24.000	6142 Group Health and Life Insurance	$2,725.00
199.11.6142.B3.043.Y.24.000	6142 Group Health and Life Insurance	$4,078.00
199.61.6142.B1.043.Y.30.000	6142 Group Health and Life Insurance	$2,734.00
199.11.6143.80.043.Y.24.000	6143 Workers' Compensation	$6.00
199.11.6146.B1.043.Y.30.000	6146 Teacher Retirement/TRS Care	$20.00
199.11.6146.B3.043.Y.24.000	6146 Teacher Retirement/TRS Care	$1,004.00
199.11.6146.SL.043.Y.24.000	6146 Teacher Retirement/TRS Care	$31.00
199.23.6146.DE.043.Y.24.000	6146 Teacher Retirement/TRS Care	$2.00
199.61.6146.B1.043.Y.30.000	6146 Teacher Retirement/TRS Care	$75.00

199.11.6146.00.043.Y.24.000	6146 Teacher Retirement/TRS Care	$16.00
199.11.6146.80.043.Y.24.000	6146 Teacher Retirement/TRS Care	$17.00
	6100 Subtotal:	**$82,410.00**

Personnel for Fulmore Middle School:

Name	Position	Program	FTE
Marisol Wilson	Campus Technology Support	Campus Technology Specialist	0.5
Megan Zembik	Assistant Principal 8th grade	Campus Administration	0.33
Renny Swan	Assistant Principal 6th grade	Campus Administration	0.33
RoLanda Williams	Assistant Principal 7th grade	Campus Administration	0.33
Veronica Twining	Teacher	General Education	1.0

2014-2015 Campus Advisory Council

Committee Role	Name	Position
Business Representative	Tim Boswell	
Classroom Teacher	Shelly Buono	SpEd Expertise
Classroom Teacher	Terry Hiner	
Classroom Teacher	Kathryn Kaufman	SpEd Expertise
Classroom Teacher	Amy Martin	
Classroom Teacher	Elizabeth Martin	
Classroom Teacher	Kayan McKreith	
Community Representative	Tim Boswell	
Non-classroom Professional	Malinda Michaud	CAP
Non-classroom Professional	Debi Price	Magnet AP
Paraprofessional	Lucy Rodriguez	CAC Secretary
Parent	Cindy Anderson	CAC Co-Chair
Parent	Sarah Blankenship	PTA Pres.
Parent	Robert Kimzey	
Parent	Elaine Martinez	
Parent	Varshna Narumanchi-Jackson	
Parent	Kathryn Torres	

Addendums

Campus Scorecard 2014-15
043 - Fulmore Middle School

The following indicators are included in the campus scorecard:

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

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

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

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

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

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

STAAR Reading - Level II-Final

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	34%	43%	45%	53%
Afr Amer	28%	37%	37%	47%
Hispanic	24%	32%	35%	44%
White	81%	87%	83%	86%
Asian	46%	50%	45%	53%
Two+	71%	76%	96%	96%
SpEd	21%	37%	40%	49%
ECD	21%	30%	29%	40%
ELL	7%	11%	13%	26%

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

STAAR Mathematics - Level II-Final

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	27%	33%	36%	46%
Afr Amer	15%	27%	25%	37%
Hispanic	19%	23%	27%	38%
White	68%	71%	71%	76%
Asian	55%	83%	45%	53%
Two+	29%	62%	74%	78%
SpEd	19%	30%	25%	36%
ECD	17%	21%	22%	34%
ELL	5%	10%	10%	23%

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

STAAR Writing - Level II-Final

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	29%	24%	29%	40%
Afr Amer	16%	<1%	*	38%
Hispanic	23%	12%	19%	31%
White	68%	65%	61%	67%
Asian	*	67%	*	47%
Two+	*	63%	88%	89%
SpEd	26%	19%	18%	30%
ECD	20%	9%	14%	27%
ELL	11%	5%	*	18%

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

STAAR Science - Level II-Final

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	31%	29%	33%	43%
Afr Amer	17%	29%	*	15%
Hispanic	22%	19%	22%	33%
White	71%	80%	79%	82%
Asian	*	*	*	58%
Two+	50%	*	67%	72%
SpEd	29%	23%	*	22%
ECD	20%	19%	14%	27%
ELL	10%	<1%	*	18%

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

STAAR Social Studies - Level II-Final

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	21%	26%	22%	34%
Afr Amer	22%	29%	*	15%
Hispanic	13%	16%	10%	24%
White	52%	70%	63%	69%
Asian	*	*	*	58%
Two+	30%	*	56%	62%
SpEd	22%	19%	*	20%
ECD	15%	17%	4%	19%
ELL	3%	<1%	*	17%

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

STAAR Reading - Level III

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	18%	23%	22%	26%
Afr Amer	14%	22%	14%	18%
Hispanic	9%	12%	11%	15%
White	58%	65%	63%	65%
Asian	38%	33%	35%	38%
Two+	38%	52%	87%	88%
SpEd	3%	9%	6%	10%
ECD	8%	10%	7%	12%
ELL	<1%	2%	*	6%

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

STAAR Mathematics - Level III

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	10%	12%	14%	18%
Afr Amer	6%	5%	*	10%
Hispanic	5%	5%	9%	14%
White	33%	38%	32%	36%
Asian	55%	42%	30%	34%
Two+	19%	14%	35%	38%
SpEd	3%	5%	*	7%
ECD	4%	5%	7%	12%
ELL	1%	2%	*	6%

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

STAAR Writing - Level III

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	11%	5%	6%	11%
Afr Amer	8%	<1%	*	5%
Hispanic	5%	1%	2%	7%
White	39%	16%	16%	20%
Asian	*	<1%	*	17%
Two+	*	38%	*	41%
SpEd	6%	3%	*	11%
ECD	4%	1%	*	7%
ELL	<1%	2%	*	5%

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

STAAR Science - Level III

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	13%	15%	17%	21%
Afr Amer	17%	11%	*	5%
Hispanic	6%	8%	7%	12%
White	38%	60%	49%	52%
Asian	*	*	*	52%
Two+	30%	*	*	37%
SpEd	6%	6%	*	10%
ECD	5%	8%	4%	9%
ELL	<1%	<1%	*	5%

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

STAAR Social Studies - Level III

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	11%	13%	14%	18%
Afr Amer	17%	7%	*	5%
Hispanic	3%	6%	5%	10%
White	40%	53%	46%	48%
Asian	*	*	*	41%
Two+	30%	*	*	26%
SpEd	6%	6%	*	10%
ECD	5%	6%	3%	8%
ELL	<1%	<1%	*	7%

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

STAAR Reading - Met or Exceeded Progress

	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	66%	59%	69%
Afr Amer	63%	66%	76%
Hispanic	61%	52%	62%
White	79%	77%	87%
Amer Ind	*	*	100%
Asian	73%	88%	90%
Two+	78%	90%	92%
SpEd	48%	57%	67%
ELL	-	52%	62%

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

STAAR Mathematics - Met or Exceeded Progress

	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	57%	53%	63%
Afr Amer	65%	49%	59%
Hispanic	53%	50%	60%
White	61%	62%	72%
Amer Ind	*	*	100%
Asian	>99%	64%	74%
Two+	67%	65%	75%
SpEd	53%	44%	54%
ELL	-	42%	52%

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

STAAR Reading - Exceeded Progress

	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	20%	18%	28%
Afr Amer	20%	13%	23%
Hispanic	18%	14%	24%
White	25%	29%	39%
Amer Ind	*	*	43%
Asian	55%	44%	54%
Two+	28%	43%	53%
SpEd	10%	11%	20%
ELL	-	15%	25%

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

STAAR Mathematics - Exceeded Progress

	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	7%	7%	17%
Afr Amer	2%	*	14%
Hispanic	5%	5%	15%
White	18%	16%	26%
Amer Ind	*	*	43%
Asian	17%	*	10%
Two+	<1%	*	25%
SpEd	<1%	5%	15%
ELL	-	*	12%

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

Attendance

	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Estimated	2014-15 Improvement Goal
All Students	95.2%	94.6%	94.9%	94.6%	94.9%
Afr Amer	94.0%	92.7%	93.4%	92.2%	92.7%
Hispanic	95.2%	94.3%	94.6%	94.4%	94.7%
White	96.2%	96.4%	96.6%	96.0%	96.2%
Amer Ind	*	*	*	*	93.1%
Asian	97.0%	97.8%	97.9%	96.5%	96.7%
Two+	95.9%	95.1%	96.4%	96.5%	96.7%
ECD	94.9%	94.1%	94.3%	93.9%	94.2%

Data Sources: Actual- TAPR, Estimated- AISD Student Information System
* Denominator is less than 900(excluding 0)
- Denominator is 0

Discipline Targets

Campus Discretionary Removals

	Estimated						Improvement Goal
	2011-12		2012-13		2013-14		2014-15
	# Discretionary Removals to Alt. Ed. Program	% Ethnic Group Removed	# Discretionary Removals to Alt. Ed. Program	% Ethnic Group Removed	# Discretionary Removals to Alt. Ed. Program	% Ethnic Group Removed	% Ethnic Group Removed
All Students	11	<1%	*	*	5	<1%	0.00%
Afr Amer	*	*	*	*	*	*	0.00%
Hispanic	9	1.04%	*	*	*	*	0.00%
White	*	*	*	*	*	*	0.00%
Amer Ind	*	*	*	*	*	*	0.00%
Asian	*	*	*	*	*	*	0.00%

The rate reflects the number of students in each ethnic group receiving the stated disciplinary action divided by the number of students in the ethnic group active and inactive when this report was run.
Source: DEEDS Discipline Data for PEIMS. 2013-2014 data are draft. Final data reports will be disseminated in August 2014.
* Numerator is less than 5 and denominator is > 0
- Denominator is 0

Campus Suspensions to Home

	Estimated						Improvement Goal
	2011-12		2012-13		2013-14		2014-15
	# Campus Suspensions to Home	% Campus Suspensions to Home	# Campus Suspensions to Home	% Campus Suspensions to Home	# Campus Suspensions to Home	% Campus Suspensions to Home	% Ethnic Group Removed
All Students	245	21.03%	176	15.87%	142	12.89%	2.00%
Afr Amer	34	35.05%	28	32.18%	19	24.68%	2.00%
Hispanic	201	23.32%	140	17.33%	113	14.14%	2.00%
White	8	5.00%	8	4.88%	9	5.03%	2.00%
Amer Ind	*	*	*	*	*	*	0.00%
Asian	*	*	*	*	*	*	2.00%

The rate reflects the number of students in each ethnic group receiving the stated disciplinary action divided by the number of students in the ethnic group active and inactive when this report was run.
Source: DEEDS Discipline Data for PEIMS. 2013-2014 data are draft. Final data reports will be disseminated in August 2014.
* Numerator is less than 5 and denominator is > 0
- Denominator is 0

Campus ALC/EDAP or In School Suspensions

	Estimated						Improvement Goal
	2011-12		2012-13		2013-14		2014-15
	# Campus Suspensions to ISS	% Campus Suspensions to ISS	# Campus Suspensions to ISS	% Campus Suspensions to ISS	# Campus Suspensions to ISS	% Campus Suspensions to ISS	% Ethnic Group Removed
All Students	176	15.11%	150	13.53%	109	9.89%	0.00%
Afr Amer	33	34.02%	22	25.29%	18	23.38%	0.00%
Hispanic	135	15.66%	122	15.10%	85	10.64%	0.00%
White	5	3.12%	5	3.05%	5	2.79%	0.00%
Amer Ind	*	*	*	*	*	*	0.00%
Asian	*	*	*	*	*	*	0.00%

The rate reflects the number of students in each ethnic group receiving the stated disciplinary action divided by the number of students in the ethnic group active and inactive when this report was run.
Source: DEEDS Discipline Data for PEIMS. 2013-2014 data are draft. Final data reports will be disseminated in August 2014.
* Numerator is less than 5 and denominator is > 0
- Denominator is 0

Fall Enrollment (PEIMS Snapshot Date)

	2012-13 Actual	2013-14 Estimated
All Students	973	983
Afr Amer	72	62
Hispanic	706	672
White	149	166
Amer Ind	2	3
Asian	23	20
Two+	21	60

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

TELPAS - Students at Beginning Level in Second Year of Testing

	2012-13			2013-14			2014-15
	# Tested 2 Yrs	# Beginning 2013	%	# Tested 2 Yrs	# Beginning 2014	%	Improvement Goal
All Students	184	*	*	187	9	5%	3%
Afr Amer	*	*	*	7	*	*	0%
Hispanic	172	*	*	175	9	5%	3%
White	*	*	*	65	6	9%	5%
SpEd	31	*	*	36	*	*	4%
ECD	181	*	*	178	9	5%	3%

Data Source: Contractor's Electronic Files
* Numerator is less than 5 and denominator is > 0
- Denominator is 0

Student Fitness

Sex	Ethnicity	2011-12						2012-13						2013-14					
		Body Composition: Body Mass Index			Cardiovascular: Mile Run/Pacer			Body Composition: Body Mass Index			Cardiovascular: Mile Run/Pacer			Body Composition: Body Mass Index			Cardiovascular: Mile Run/Pacer		
		Tested	Healthy Zone	%	Tested	Healthy Zone	%	Tested	Healthy Zone	%	Tested	Healthy Zone	%	Tested	Healthy Zone	%	Tested	Healthy Zone	%
F	Afr Amer	37	14	38%	36	15	42%	37	18	49%	36	17	47%	29	14	48%	29	14	48%
F	Hispanic	307	169	55%	307	170	55%	292	161	55%	292	155	53%	318	168	53%	318	161	51%
F	White	73	44	60%	73	51	70%	76	58	76%	76	59	78%	83	59	71%	83	62	75%
F	Asian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F		417	227	54%	416	236	57%	405	237	59%	404	231	57%	430	241	56%	430	237	55%
M	Afr Amer	36	24	67%	36	29	81%	19	13	68%	19	15	79%	24	13	54%	22	18	82%
M	Hispanic	365	165	45%	365	258	71%	267	143	54%	255	195	76%	238	128	54%	233	175	75%
M	White	61	43	70%	61	52	85%	55	38	69%	55	45	82%	42	30	71%	41	34	83%
M	Asian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M		462	232	50%	462	339	73%	341	194	57%	329	255	78%	304	171	56%	296	227	77%
Total		879	459	52%	878	575	65%	746	431	58%	733	486	66%	734	412	56%	726	464	64%

Data Source: AISD Fitnessgram
* Numerator is less than 5 and denominator is > 0
- Denominator is 0

Campus/Org Expense Listing
Austin Independent School District
As of   09/01/2014

Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
199-11-6112-45-043-5-24-0-00	Subs for Tchr - CP-Summer Program-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-45-043-5-24-0-00	Extra Duty - CP-Summer Program-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-80-043-5-24-0-00	Extra Duty - CP-Tutor-Fulmore	3,158.00	0.00	0.00	3,158.00	100.00 %
199-11-6118-87-043-5-24-0-00	Extra Duty - CP-Math/Read Initiativ-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-MI-043-5-24-0-00	Extra Duty - CP-Vertical Team Supp-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-R0-043-5-24-0-00	Extra Duty - CP-Summer Init-Fulmore	0.00	0.00	156.25	-156.25	0.00 %
199-11-6118-R5-043-5-24-0-00	Extra Duty - CP-Stdnt Supt Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-R7-043-5-24-0-00	Extra Duty - CP-AYP Secondary-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-SL-043-5-24-0-00	Extra Duty - CP-MS Strugg Learners-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-B1-043-5-30-0-00	Extra Duty - CP-AFL-Fulmore	10,033.00	0.00	0.00	10,033.00	100.00 %
199-11-6119-00-043-5-24-0-00	Professional Salary - CP-Fulmore	0.00	0.00	5,006.17	-5,006.17	0.00 %
199-11-6119-87-043-5-24-0-00	Professional Salary - CP-Math/Read Initiativ-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6119-B3-043-5-24-0-00	Professional Salary - CP-AVID Prog-Fulmore	35,927.00	0.00	0.00	35,927.00	100.00 %
199-11-6119-B1-043-5-30-0-00	Professional Salary - CP-AFL-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6121-87-043-5-24-0-00	Overtime - CP-Math/Read Initiativ-Fulmore	0.00	0.00	74.10	-74.10	0.00 %
199-11-6125-00-043-5-24-0-00	Part-Time Hourly - CP-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6125-R5-043-5-24-0-00	Part-Time Hourly - CP-Stdnt Supt Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6125-B1-043-5-30-0-00	Part-Time Hourly - CP-AFL-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6129-87-043-5-24-0-00	Support Personnel Salary - CP-Math/Read	0.00	0.00	3,477.76	-3,477.76	0.00 %
199-11-6141-00-043-5-24-0-00	FICA - CP-Fulmore	133.00	0.00	278.19	-145.19	-109.16 %
199-11-6141-45-043-5-24-0-00	FICA - CP-Summer Program-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-80-043-5-24-0-00	FICA - CP-Tutor-Fulmore	248.00	0.00	0.00	248.00	100.00 %
199-11-6141-87-043-5-24-0-00	FICA - CP-Math/Read Initiativ-Fulmore	0.00	0.00	215.05	-215.05	0.00 %
199-11-6141-B3-043-5-24-0-00	FICA - CP-AVID Prog-Fulmore	2,369.00	0.00	0.00	2,369.00	100.00 %
199-11-6141-MI-043-5-24-0-00	FICA - CP-Vertical Team Supp-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-R0-043-5-24-0-00	FICA - CP-Summer Init-Fulmore	0.00	0.00	11.86	-11.86	0.00 %
199-11-6141-R5-043-5-24-0-00	FICA - CP-Stdnt Supt Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-R7-043-5-24-0-00	FICA - CP-AYP Secondary-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-SL-043-5-24-0-00	FICA - CP-MS Strugg Learners-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-B1-043-5-30-0-00	FICA - CP-AFL-Fulmore	768.00	0.00	0.00	768.00	100.00 %
199-11-6142-00-043-5-24-0-00	Health/Life Ins - CP-Fulmore	2,725.00	0.00	345.90	2,379.10	87.30 %
199-11-6142-80-043-5-24-0-00	Health/Life Ins - CP-Tutor-Fulmore	0.00	0.00	0.00	0.00	0.00 %

Campus/Org Expense Listing
Austin Independent School District
As of 09/01/2014

Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
199-11-6142-87-043-5-24-0-00	Health/Life Ins - CP-Math/Read Initiativ-Fulmore	0.00	0.00	416.75	-416.75	0.00 %
199-11-6142-B3-043-5-24-0-00	Health/Life Ins - CP-AVID Prog-Fulmore	4,078.00	0.00	0.00	4,078.00	100.00 %
199-11-6142-R0-043-5-24-0-00	Health/Life Ins - CP-Summer Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6142-R5-043-5-24-0-00	Health/Life Ins - CP-Stdnt Supt Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6142-B1-043-5-30-0-00	Health/Life Ins - CP-AFL-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-00-043-5-24-0-00	Wk's Comp - CP-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-45-043-5-24-0-00	Wk's Comp - CP-Summer Program-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-80-043-5-24-0-00	Wk's Comp - CP-Tutor-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-87-043-5-24-0-00	Wk's Comp - CP-Math/Read Initiativ-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-B3-043-5-24-0-00	Wk's Comp - CP-AVID Prog-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-MI-043-5-24-0-00	Wk's Comp - CP-Vertical Team Supp-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-R5-043-5-24-0-00	Wk's Comp - CP-Stdnt Supt Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-R7-043-5-24-0-00	Wk's Comp - CP-AYP Secondary-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-SL-043-5-24-0-00	Wk's Comp - CP-MS Strugg Learners-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-B1-043-5-30-0-00	Wk's Comp - CP-AFL-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-00-043-5-24-0-00	Teacher Retirement - CP-Fulmore	16.00	0.00	41.88	-25.88	-161.75 %
199-11-6146-45-043-5-24-0-00	Teacher Retirement - CP-Summer Program-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-80-043-5-24-0-00	Teacher Retirement - CP-Tutor-Fulmore	17.00	0.00	0.00	17.00	100.00 %
199-11-6146-87-043-5-24-0-00	Teacher Retirement - CP-Math/Read Initiativ-Fulmore	0.00	0.00	15.55	-15.55	0.00 %
199-11-6146-B3-043-5-24-0-00	Teacher Retirement - CP-AVID Prog-Fulmore	1,004.00	0.00	0.00	1,004.00	100.00 %
199-11-6146-MI-043-5-24-0-00	Teacher Retirement - CP-Vertical Team Supp-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-R0-043-5-24-0-00	Teacher Retirement - CP-Summer Init-Fulmore	0.00	0.00	3.54	-3.54	0.00 %
199-11-6146-R5-043-5-24-0-00	Teacher Retirement - CP-Stdnt Supt Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-R7-043-5-24-0-00	Teacher Retirement - CP-AYP Secondary-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-SL-043-5-24-0-00	Teacher Retirement - CP-MS Strugg Learners-Fulmore	31.00	0.00	0.00	31.00	100.00 %
199-11-6146-B1-043-5-30-0-00	Teacher Retirement - CP-AFL-Fulmore	20.00	0.00	0.00	20.00	100.00 %
	Total 6100 Payroll Costs	60,527.00	0.00	10,043.00	50,484.00	
199-11-6219-87-043-5-24-0-00	Professional Services - CP-Math/Read Initiativ-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6249-MI-043-5-24-0-00	Equip Maint Repairs - CP-Vertical Team Supp-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6299-R5-043-5-24-0-00	Reproduction Costs - CP-Stdnt Supt Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6299-SL-043-5-24-0-00	Reproduction Costs - CP-MS Strugg Learners-Fulmore	0.00	0.00	0.00	0.00	0.00 %

User: SPATTERS

Report: CAMPUS_EXP

Instance: Austin ISD-Production

Current Date: 10/16/2014

Time: 13:48:02

Page: 2

Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	<u>Appropriation</u>	Encumbrance	<u>Expenditure</u>	Balance	Pct. Rem.
	Total 6200 Purchase & Contracted Services	0.00	0.00	0.00	0.00	
199-11-6329-87-043-5-24-0-00	Reading Materials - CP-Math/Read Initiativ-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6329-MI-043-5-24-0-00	Reading Materials - CP-Vertical Team Supp-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6329-R0-043-5-24-0-00	Reading Materials - CP-Summer Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6396-87-043-5-24-0-00	Computer Rel.Eq<$5000 Per Unit - CP-Math/Read	0.00	0.00	0.00	0.00	0.00 %
199-11-6397-87-043-5-24-0-00	Software - CP-Math/Read Initiativ-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6397-R5-043-5-24-0-00	Software - CP-Stdnt Supt Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-45-043-5-24-0-00	General Supplies - CP-Summer Program-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-87-043-5-24-0-00	General Supplies - CP-Math/Read Initiativ-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-MI-043-5-24-0-00	General Supplies - CP-Vertical Team Supp-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-R0-043-5-24-0-00	General Supplies - CP-Summer Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-SL-043-5-24-0-00	General Supplies - CP-MS Strugg Learners-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-B1-043-5-30-0-00	General Supplies - CP-AFL-Fulmore	0.00	0.00	0.00	0.00	0.00 %
	Total 6300 Supplies & Materials	0.00	0.00	0.00	0.00	
199-11-6494-45-043-5-24-0-00	Field Trips - CP-Summer Program-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6494-SL-043-5-24-0-00	Field Trips - CP-MS Strugg Learners-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6497-R0-043-5-24-0-00	Food/Refreshment - CP-Summer Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6497-SL-043-5-24-0-00	Food/Refreshment - CP-MS Strugg Learners-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-11-6499-SL-043-5-24-0-00	Misc Operating Expenses - CP-MS Strugg	0.00	0.00	0.00	0.00	0.00 %
199-11-6499-TF-043-5-24-0-00	Misc Operating Expenses - CP-Transition-Fulmore	0.00	0.00	0.00	0.00	0.00 %
	Total 6400 Other Operating Costs	0.00	0.00	0.00	0.00	
	11 Total	60,527.00	0.00	10,043.00	50,484.00	
199-12-6329-MI-043-5-24-0-00	Reading Materials - CP-Vertical Team Supp-Fulmore	0.00	0.00	0.00	0.00	0.00 %
	Total 6300 Supplies & Materials	0.00	0.00	0.00	0.00	
	12 Total	0.00	0.00	0.00	0.00	

User: SPATTERS

Report: CAMPUS_EXP

Instance: Austin ISD-Production

Current Date: 10/16/2014

Time: 13:48:02

Page: 3

Campus/Org Expense Listing
Austin Independent School District
As of 09/01/2014

Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
199-13-6118-87-043-5-24-0-00	Extra Duty - CP-Math/Read Initiativ-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-13-6119-00-043-5-24-0-00	Professional Salary - CP-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-13-6141-00-043-5-24-0-00	FICA - CP-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-13-6141-87-043-5-24-0-00	FICA - CP-Math/Read Initiativ-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-13-6142-00-043-5-24-0-00	Health/Life Ins - CP-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-13-6143-00-043-5-24-0-00	Wk's Comp - CP-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-13-6143-87-043-5-24-0-00	Wk's Comp - CP-Math/Read Initiativ-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-13-6146-00-043-5-24-0-00	Teacher Retirement - CP-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-13-6146-87-043-5-24-0-00	Teacher Retirement - CP-Math/Read Initiativ-Fulmore	0.00	0.00	0.00	0.00	0.00 %
Total 6100 Payroll Costs		0.00	0.00	0.00	0.00	
199-13-6219-87-043-5-24-0-00	Professional Services - CP-Math/Read Initiativ-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-13-6299-B1-043-5-30-0-00	Reproduction Costs - CP-AFL-Fulmore	0.00	0.00	0.00	0.00	0.00 %
Total 6200 Purchase & Contracted Services		0.00	0.00	0.00	0.00	
199-13-6329-MI-043-5-24-0-00	Reading Materials - CP-Vertical Team Supp-Fulmore	0.00	0.00	0.00	0.00	0.00 %
Total 6300 Supplies & Materials		0.00	0.00	0.00	0.00	
13 Total		0.00	0.00	0.00	0.00	
199-23-6118-DE-043-5-24-0-00	Extra Duty - CP-Aft Sch Det-Fulmore	1,161.00	0.00	0.00	1,161.00	100.00 %
199-23-6129-SL-043-5-24-0-00	Support Personnel Salary - CP-Strug Learner-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-23-6139-00-043-5-24-0-00	Employee Allowance - CP-Fulmore	552.00	0.00	46.00	506.00	91.66 %
199-23-6141-00-043-5-24-0-00	FICA - CP-Fulmore	46.00	0.00	3.51	42.49	92.36 %
199-23-6141-DE-043-5-24-0-00	FICA - CP-Aft Sch Det-Fulmore	89.00	0.00	0.00	89.00	100.00 %
199-23-6141-SL-043-5-24-0-00	FICA - CP-Strug Learner-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-23-6142-SL-043-5-24-0-00	Health/Life Ins - CP-Strug Learner-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-23-6143-DE-043-5-24-0-00	Wk's Comp - CP-Aft Sch Det-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-23-6143-MI-043-5-24-0-00	Wk's Comp - CP-Vertical Team Supp-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-23-6143-SL-043-5-24-0-00	Wk's Comp - CP-Strug Learner-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-23-6146-DE-043-5-24-0-00	Teacher Retirement - CP-Aft Sch Det-Fulmore	2.00	0.00	0.00	2.00	100.00 %
199-23-6146-SL-043-5-24-0-00	Teacher Retirement - CP-Strug Learner-Fulmore	0.00	0.00	0.00	0.00	0.00 %

User: SPATTERS

Report: CAMPUS_EXP

Instance: Austin ISD-Production

Current Date: 10/16/2014

Time: 13:48:02

Page: 4

Campus/Org Expense Listing
Austin Independent School District
As of 09/01/2014

Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
	Total 6100 Payroll Costs	1,850.00	0.00	49.51	1,800.49	
199-23-6396-R6-043-5-24-0-00	Computer Rel.Eq<$5000 Per Unit - CP-1D	0.00	0.00	0.00	0.00	0.00 %
	Total 6300 Supplies & Materials	0.00	0.00	0.00	0.00	
	23 Total	1,850.00	0.00	49.51	1,800.49	
199-31-6118-SL-043-5-24-0-00	Extra Duty - CP-Strug Learners-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-31-6141-SL-043-5-24-0-00	FICA - CP-Strug Learners-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-31-6143-SL-043-5-24-0-00	Wk's Comp - CP-Strug Learners-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-31-6146-SL-043-5-24-0-00	Teacher Retirement - CP-Strug Learners-Fulmore	0.00	0.00	0.00	0.00	0.00 %
	Total 6100 Payroll Costs	0.00	0.00	0.00	0.00	
	31 Total	0.00	0.00	0.00	0.00	
199-32-6129-87-043-5-24-0-00	Support Personnel Salary - CP-Math/Read Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-32-6139-87-043-5-24-0-00	Employee Allowance - CP-Math/Read Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-32-6139-MB-043-5-24-0-00	Employee Allowance - CP-Mobile Phone-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-32-6141-87-043-5-24-0-00	FICA - CP-Math/Read Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-32-6141-MB-043-5-24-0-00	FICA - CP-Mobile Phone-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-32-6142-87-043-5-24-0-00	Health/Life Ins - CP-Math/Read Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-32-6143-87-043-5-24-0-00	Wk's Comp - CP-Math/Read Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-32-6143-MB-043-5-24-0-00	Wk's Comp - CP-Mobile Phone-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-32-6146-87-043-5-24-0-00	Teacher Retirement - CP-Math/Read Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
	Total 6100 Payroll Costs	0.00	0.00	0.00	0.00	
	32 Total	0.00	0.00	0.00	0.00	
199-53-6129-87-043-5-24-0-00	Support Personnel Salary - CP-Math/Read Init-Fulmore	0.00	0.00	1,603.71	-1,603.71	0.00 %
199-53-6141-87-043-5-24-0-00	FICA - CP-Math/Read Init-Fulmore	0.00	0.00	89.47	-89.47	0.00 %
199-53-6142-87-043-5-24-0-00	Health/Life Ins - CP-Math/Read Init-Fulmore	0.00	0.00	227.46	-227.46	0.00 %

User: SPATTERS

Report: CAMPUS_EXP

Instance: Austin ISD-Production

Current Date: 10/16/2014

Time: 13:48:02

Page: 5

Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
199-53-6143-87-043-5-24-0-00	Wk's Comp - CP-Math/Read Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-53-6146-87-043-5-24-0-00	Teacher Retirement - CP-Math/Read Init-Fulmore	0.00	0.00	7.79	-7.79	0.00 %
Total 6100 Payroll Costs		0.00	0.00	1,928.43	-1,928.43	
53 Total		0.00	0.00	1,928.43	-1,928.43	
199-61-6121-B1-043-5-30-0-00	Overtime - CP-AFL-Fulmore	0.00	0.00	170.84	-170.84	0.00 %
199-61-6125-B1-043-5-30-0-00	Part-Time Hourly - CP-AFL-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-61-6129-B1-043-5-30-0-00	Support Personnel Salary - CP-AFL-Fulmore	16,000.00	0.00	1,336.46	14,663.54	91.64 %
199-61-6139-B1-043-5-30-0-00	Employee Allowance - CP-AFL-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-61-6141-B1-043-5-30-0-00	FICA - CP-AFL-Fulmore	1,224.00	0.00	89.28	1,134.72	92.70 %
199-61-6142-B1-043-5-30-0-00	Health/Life Ins - CP-AFL-Fulmore	2,734.00	0.00	416.75	2,317.25	84.75 %
199-61-6143-B1-043-5-30-0-00	Wk's Comp - CP-AFL-Fulmore	0.00	0.00	0.00	0.00	0.00 %
199-61-6146-B1-043-5-30-0-00	Teacher Retirement - CP-AFL-Fulmore	75.00	0.00	6.76	68.24	90.98 %
Total 6100 Payroll Costs		20,033.00	0.00	2,020.09	18,012.91	
199-61-6298-MI-043-5-24-0-00	Misc Contracted Services - CP-Vertical Team	0.00	0.00	0.00	0.00	0.00 %
Total 6200 Purchase & Contracted Services		0.00	0.00	0.00	0.00	
199-61-6399-R0-043-5-24-0-00	General Supplies - CP-Summer Init-Fulmore	0.00	0.00	0.00	0.00	0.00 %
Total 6300 Supplies & Materials		0.00	0.00	0.00	0.00	
61 Total		20,033.00	0.00	2,020.09	18,012.91	
Total Fund 199 General Fund		82,410.00	0.00	14,041.03	68,368.97	

Campus/Org Expense Listing
Austin Independent School District
As of 09/01/2014

Fund 199 General Fund

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
Grand Total of Selected Fund(s)		82,410.00	0.00	14,041.03	68,368.97	

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

Current Date: 10/16/2014
Time: 13:48:02
Page: 7

Campus :_____Fulmore Middle School - 043___   **10/28/2014**

This table provides an executive summary of Title I expenditures, and ties them directly to improving student performance, as identified in the Needs Assessment and
corresponding strategies of the Action Plan. As appropriate to ensure clarity, please provide a brief description for line items.
Please insert additional rows in the table as needed.

Type of Expenditure	ACCT #	How will Expenditure Improve Student Performance?		Amount of Expenditure	How will impact be assessed?
		Improvement strategy	Needs Assessment		
Personnel					
*Three APs - 1/3 each	23-6119	STAAR/TELPAS data	Performance Objectives 1-11	$77,580.00	Longitudinal Discipline Data
*Teacher	11-6119	STAAR/TELPAS data	Performance Objectives 2, 3, 4, 5, 7, 8 , 9, 10	$57,675.00	Longitudinal STAAR and Benchmark scores
*Specialists(s)/Coach(s) - w/teachers	13-6119			$0.00	
*TA(s)	11-6129			$0.00	
* .5 Technology Specialist	53-6129	Classroom and computer lab software and hardware support	Performance Objectives 1-11	$22,827.00	HEAT Ticketing System
*.5 PSS	61-6129			$0.00	
Ext Duty - Teachers Tutoring	11-6118	STAAR/TELPAS data	Performance Objectives 2-6, 10	$11,000.00	MOY II, SCA, STAAR Scores
Ext Duty - Teachers Planning/ Staff Development	13-6118	STAAR/TELPAS data	Performance Objectives 1-11	$3,500.00	MOY II, SCA, STAAR Scores
Ex Duty - Instructional Coaches Planning	13-6118	STAAR/TELPAS data	Performance Objectives 1-11	$0.00	
PT Hourly - summer work by TSS	53-6125	Classroom and computer lab software and hardware support	Performance Objectives 1-11	$0.00	
Subs	11-6112			$0.00	
PT Hourly	11-6125			$0.00	
*Salary Adjustment = 5% of salaries	11-6148			$7,905.00	Climate Survey
				$0.00	
Instructional Supplies, Materials, and Equipment (Function 11)	**ACCT#**				
Copier Rental	11-6265			$0.00	
Misc Contr Svcs	11-6298	STAAR/TELPAS data	Performance Objectives 2-6, 10	$0.00	
Reproduction Costs	11-6299	STAAR/TELPAS data	Performance Objectives 2-6, 10	$0.00	
Reading Materials	11-6329	STAAR/TELPAS data	Performance Objectives 2-6, 10	$0.00	
Testing Materials (STAAR)	11-6339			$0.00	
Computer Related Equip <$5000	11-6396	STAAR/TELPAS data	Performance Objectives 2-6, 10	$0.00	
Software - to track student progress in Numerical Fluency	11-6397	STAAR/TELPAS data	Performance Objectives 2-6, 10	$13,624.00	MOY II, SCA, STAAR Scores
General Supplies	11-6399	STAAR/TELPAS data	Performance Objectives 2-6, 10	$17,179.00	
Student Travel (Charter Bus)	11-6412			$0.00	
Field Trips (Yellow Bus)	11-6494			$0.00	
Food/Refreshments	11-6497	STAAR/TELPAS data	Performance Objectives 2-6, 10	$0.00	
Misc Oper Exp	11-6499	STAAR/TELPAS data	Performance Objectives 2-6, 10	$0.00	
				$0.00	
Supplies, Materials, and Equipment (Function 13)	**ACCT#**				
Misc Contr Svcs	13-6298			$0.00	
Reading Materials	13-6329	STAAR/TELPAS data	Performance Objectives 1-11	$276.00	MOY II, SCA, STAAR Scores
General Supplies	13-6399	STAAR/TELPAS data	Performance Objectives 1-11	$600.00	MOY II, SCA, STAAR Scores
Emp Travel	13-6411	STAAR/TELPAS data	Performance Objectives 1-11	$10,000.00	MOY II, SCA, STAAR Scores
Reproductions/Printing	13-6299	STAAR/TELPAS data	Performance Objectives 2-10	$750.00	MOY II, SCA, STAAR Scores

			$0.00	

Instructional Supplies/Materials (Function 12 Library)	ACCT#				
Reading Materials	12-6329			$0.00	
General Supplies	12-6399			$0.00	
				$0.00	
Instructional Supplies/Materials (Function 23 Admin)	**ACCT#**				
Reading Materials	23-6329			$0.00	
General Supplies	23-6399			$0.00	
Emp Travel	23-6411			$0.00	
				$0.00	
Instructional Supplies/Materials (Function 31 Counselor)	**ACCT#**				
Reading Materials	31-6329			$0.00	
General Supplies	31-6399			$0.00	
Misc Oper Exp	31-6499			$0.00	
				$0.00	
Instructional Supplies/Materials (Function 61 Parent Involvement)	**ACCT#**				
Reading Materials	61-6329			$0.00	
General Supplies	61-6399	STAAR/TELPAS data, Discipline/Attendance Data, parent climate surveys	Performance Objectives 1-11	$148.00	Increased parental involvement
Emp Travel	61-6411			$0.00	
Food/Refreshments	61-6497	STAAR/TELPAS data, Discipline/Attendance Data, parent climate surveys	Performance Objectives 1-11	$350.00	Increased parental involvement
Misc Contracted Svcs - interpretation services	61-6298	STAAR/TELPAS data, Discipline/Attendance Data, parent climate surveys	Performance Objectives 1-11	$1,873.00	Increased parental involvement
Reproductions/Printing - Parent Survival Guides	61-6299	STAAR/TELPAS data, Discipline/Attendance Data, parent climate surveys	Performance Objectives 1-11	$600.00	Increased parental involvement
Misc Contracted Svcs - Maintenance of Fulmore website	61-6298	STAAR/TELPAS data, Discipline/Attendance Data, parent climate surveys	Performance Objectives 1-11	$4,200.00	Increased parental involvement
Other Requests					
				$0.00	
				$0.00	
Total (Must Match BTO Total $230,087)				$230,087.00	

Principal Approval   _____   Date: _____

CIP CHECKLIST AND CONFIRMATION

CAC Membership and Orientation	
Membership of the 2014-15 CAC is reported correctly.	☑
Types of orientation provided to new CAC members (check all that apply):	
• self-orientation using materials on CAC website	☐
• orientation at CAC meeting (provided by campus)	☑
• orientation at CAC meeting (provided by central office)	☐
• district-wide orientation session	☐

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

Approximate hours spent on CIP development	Hours
• By CAC and/or CAC subcommittees	1.5
• By campus administration and/or leadership team	8

We confirm the above information as correct ...

Position	Name	Date
Principal	Lisa Bush	10/14/14
Co-Chair	Cindy Anderson	10/14/14
Co-Chair	Kate Kaufman	10/14/14