

# **J.J. Pickle Early College Prep**

**2014-2015**

## **Campus Improvement Plan**

**Austin Independent School District**



## CIP CHECKLIST AND CONFIRMATION

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

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

Approximate hours spent on CIP development	<b>Hours</b>
• By CAC and/or CAC subcommittees	
• By campus administration and/or leadership team	10

**We confirm the above information as correct ...**

Position	Name	Date
Co-Chair	Connie Froehlich	
Co-Chair	Deana Thomas	
CAC	Evette Bishop	



## **Austin Independent School District Strategic Plan 2010-2015**

***The Campus Improvement Plan directly supports the AISD Strategic Plan.***

### ***Mission***

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

### ***Vision***

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

### ***Values***

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

### ***Goals***

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

## CAMPUS ADVISORY COUNCIL (CAC): SY 2014-15 Membership

Non-Voting Members	Name
Principal	<b>Claudia Santamaria</b>
Assistant Principal	<b>Noalie Watson</b>

Regularly Scheduled CAC meetings:	
Day of the Month ( 3rd Tues)	
Time:4:30	

Voting Members	Name	CAC Co-Chair (✓)	CAC Sec. (✓)	PTA Pres. (✓)	Classroom Teacher (✓)	SpEd Expertise (✓)	Other Prof. Staff Member (Give Title)
Parent	Carmen Ugarte						
Parent	Virginia Alfaro						
Parent	Deana Thomas	X					
Parent	Hazel Shaw						
Parent	Rufina Garcia						
Professional Staff Member	Judith Hutchinson				X	X	
Professional Staff Member	Daniel Alaniz						Math Specialist
Professional Staff Member	Evette Bishop				X		
Professional Staff Member	Connie Froehlich	X					
Professional Staff Member	Audrey Guerrero						Literacy Specialist
Professional Staff Member	Cathy Lopez				X		
Classified Staff Member	Narda Lopez Mata						
Classified Staff Member	Maria Rios						
Student (If Applicable)							
Business Representative							
Community Representative	Merv Griffin						
Community Representative	Julie Weeks						

## CAMPUS NEEDS ASSESSMENT FOR 2014-2015

### CAMPUS NEEDS ASSESSMENT

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

#### Performance and Accountability

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

#### Demographic Data

- Attendance ☒
- Discipline ☒

#### Surveys

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

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

•

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

## TITLE 1 COMPONENTS

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

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

Table #CI-1

☒ State: Below safeguard target

**Performance Objective: Improve Reading Comprehension for all scholars in grades K-5.**

Applicable Strategic Plan Goal(s): Increase the number of reading scholars meeting and exceeding the state standards. Achievement gaps among all student groups will be eliminated.

Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
A. Provide explicit instruction of effective reading strategies to support and enhance basic comprehension and critical thinking skills for all scholars.	2,3,5, 9	Classroom Teachers Reading Specialists Librarian Mentor Administrators	STAAR Control Sheltered Instruction Vocabulary development using Frayer Model Motivation Reading Guided Reading Reading Specialists support STAAR Preparation Kamico	Consistency in the use of effective reading strategies that will improve reading comprehension Target will be to attain 65% success rate in reading comprehension Classroom Observations	Sept.2-June 1 2015	In Progress
B. Provide targeted, systematic instruction for primary grades in the five components of reading (based on primary and ongoing assessments).	2,3,5,9	Classroom Teachers Reading Specialists	Heggerty Program Treasures/Tesoros Reading Plus Sheltered Instruction Guided Reading	Modeling strategies and gradual release through shared, guided and independent practice	Sept.2-June 1 2015	In Progress
C. Provide Tier 2 and Tier 3 targeted intervention for struggling scholars as determined by Universal Screeners.	2,3,7,8, 1	Classroom Teachers Reading Specialists	AIMSWEB TPRI/TEJAS LEE DRA Reading Plus Triumphs Benchmarks	Daily and weekly review of all reading assessments Student data results	Sept.2-March 1 2015	In Progress
D. Provide ongoing professional development in reading to meet identified teacher and scholar needs.	4,5, 9	Administrators Specialists Mentor	Kagan Strategies Dual Language	Consistency in the use of effective reading strategies that will improve reading comprehension	Sept.2-March 1 2015	Not Started

Table #CI-2

☒ State: Below safeguard target**Performance Objective: Improve performance in science and the understanding of science concepts with an emphasis on vocabulary, earth, space, life and physical science.**

Applicable Strategic Plan Goal(s): Increase the number of science scholars meeting and exceeding the state standards. Achievement gaps among all student groups will be eliminated.

Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
A. Provide science vocabulary development in all grade levels.	3	Classroom Teachers Administrators	BrainPop Pre-Teach Vocabulary	Review of interactive notebooks weekly	Sept.2-June 1 2015	In Progress
B. Provide more hands-on experiences and activities for all scholars in order to improve background knowledge and attain better understanding of concepts.	3	Classroom Teachers Administrators	STEM Scopes CRM Kits from SRC Edutech Focus on Science Bk Science Labs Garden	Review data from lab to ensure that all classes using software Weekly assessments	Sept.2-June 1 2015	In Progress
C. Provide targeted instruction that supports using the 5E Instructional model.	3,7,8	Classroom Teachers Administrators	STEMScopes CRM Kits from SRC Edutech Focus on Science Bk Science Labs Benchmarks	Consistency in use Review of Interactive notebooks Classroom Observations	Sept.2-June 1 2015	In Progress



Table #CI-3		<input checked="" type="checkbox"/> State: Below safeguard target				
Performance Objective: Improve performance in writing.						
Applicable Strategic Plan Goal(s): All scholars will perform at or above grade level. Achievement gaps among all student groups will be eliminated.						
Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
A. Provide targeted, differentiated instruction in writing compositions within the content of the writing process.	3,8	Classroom Teachers	Scoring Rubrics Writing Camps Motivation Writing Grammar Booklet Write Source	Review Writing logs Review Writing Samples by scholars	Sept.2-April 1 2015	In Progress
B. Provide intense focus on expository and narrative writing.	3,8	Classroom Teachers	Writers 'Toolbox Barry Lane Writing Without Tears Writing Logs Benchmarks	Review Writing logs Review Writing Samples by scholars	Sept.2-April 1 2015	In Progress
C. Develop consistency in the writing process through PD for staff and follow criteria charts to ensure success in preparing scholars for the STAAR test.	3,4,5, 9	Administrators Leadership Team Solutions Team Barry Lane	Scoring Rubrics Lucy Calkins	Review Writing logs Review Writing Samples by scholars	Sept.2-April 1 2015	In Progress

Table #CI-4		<input checked="" type="checkbox"/> State: Below safeguard target				
Performance Objective: Improve performance in math.						
Applicable Strategic Plan Goal(s): All students will performance at or above grade level. Achievement gaps among all student groups will be eliminated.						
Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
A. Provide rigorous and explicit instruction to all scholars.	3	Classroom Teacher Math Specialists	Go Math Bk Motivation Math Fast Focus Measuring Up	Classroom Observations	Sept.2-April 1 2015	In Progress
B. Provide Tier 2 and Tier 3 targeted intervention for struggling scholars as determined by Universal Screeners.	3, 1	Classroom Teacher Math Specialists	AIMS web Benchmarks Steno Pads America Math STAAR Ready	Student data Review scholars work in steno pads	Sept.2-April 1 2015	In Progress
C. Provide numerical fluency program to improve scholar's computational skills.	3	Classroom Teacher Math Specialists	Numerical Fluency Model	Percentage correct from numerical assessments	Sept.2-April 1 2015	In Progress

Table #DR-1

**Performance Objective: Students and staff will achieve health and fitness through:**

- 1. Implementation of Coordinated School Health (K-8: CATCH, HS: Other activities)**
- 2. Student participation in physical activities**
- 3. Improvement of Fitness gram results for all students**
- 4. Compliance with the nutrition guidelines and staff wellness (Wellness Policy)**

Applicable Strategic Plan Goal(s): 1,2

Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
A.All elementary teachers will implement the CATCH Program and use the CATCH Coordination Kit each nine weeks.	3	Classroom Teachers	CATCH Kit	Teachers will include in weekly, monthly lesson plans and evidence of the health/CATCH lessons	Sept.2-May1,2015	In Progress
B.All teachers will follow the campus WOW schedule to ensure 135 minutes of physical activity is provided and document the time in classroom teacher's lesson plans.	7	PE Teachers Classroom Teachers	PE materials located on School Net	Students physically active during the day	Sept.2-May1,2015	In Progress
C. Increase the percentage of students in the Healthy Zone for BMI by 2% and aerobic capacity.	3	PE Teachers Classroom Teachers	Fitnessgram data	Decrease in percentage of student BMI	Sept.2-May1,2015	In Progress
D. Offer at least 2 staff wellness opportunities per year.	5	PE Teachers Classroom Teachers	Wellness activities	Completion of activities	Sept.2-May1,2015	In Progress
E. Ensure that campus staff, teachers, and parents receive the campus Fitness gram results.	6,10	Classroom Teachers PE Teachers Administrators	Fitness results	Final Data Observations	Sept.2-May1,2015	In Progress
F. Provide PD for all staff on student nutrition and campus and district nutrition policies.	5	Judith Hutchinson Wellness Team	Campus and District Wellness Policies	Sign-in Sheet	Sept.2-May1,2015	In Progress

Table #DR-2

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

Applicable Strategic Plan Goal(s): 1,2

<b>Specific Improvement Strategy</b>	<b>Title 1 (list all that apply)</b>	<b>Responsible Person(s)</b>	<b>Needed Resources (Include PD Support)</b>	<b>Evidence of Implementation/ Effectiveness</b>	<b>Timeframe for Completion</b>	<b>Status</b>
A. Use PBS techniques to ensure the safety and integrity of all scholars are enforced.	3	Classroom Teachers Administrators Counselor Krystal Colhoff	PBS Curriculum	Incentives for PBS winners	Sept.2-May1,2015	In Progress
B. Provide a safe, secure, and positive school climate for scholars, staff and parents.	2,3	Classroom Teachers Administrators Counselor	Preventive Resources and Materials	Absence of Bullying or complaints	Sept.2-June 1,2015	In Progress
C. Implement Social Emotional Learning throughout the campus in order to encourage and teach skills needed for scholars to show empathy for others, establish and maintain positive relationships and make responsible decisions.	2,3	Classroom Teachers Administrators Counselor	SEL Training & Curriculum	Teachers implementing weekly SEL lessons Scholars managing behavior	Sept.2-June1,2015	In Progress

Table #DR-3

**Performance Objective: Parental involvement will be encouraged.**

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

<b>Specific Improvement Strategy</b>	<b>Title 1 (list all that apply)</b>	<b>Responsible Person(s)</b>	<b>Needed Resources (Include PD Support)</b>	<b>Evidence of Implementation/ Effectiveness</b>	<b>Timeframe for Completion</b>	<b>Status</b>
A.Improve communications with parents so that they are aware of school activities, testing requirements, and how they can help their children achieve (using newsletters, marquee and school messenger).	3,6, 10	Parent Support Specialist Classroom Teachers Administrators	District packet	Parent Conferences Parent Sign-in sheets	Sept.2- June1,2015	In Progress
B. Continue conducting Friday Coffee Chats to keep parents informed on a regular basis.	3,6, 10	Parent Support Specialist Administrators	Campus and District Information Packet	Parent Attendance Roster	Sept.2- June1,2015	In Progress
C. Host events to increase the family-school connection regarding academics. This will include events for children and families providing supports for PK and EC transition to K.	3,6, 10, 11	Parent Support Specialists Classroom Teachers	Funds, data	Parents Attendance Roster	Sept.2- June1,2015	In Progress

Table #DR-4

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

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

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

Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
A. Provide ongoing professional development to meet identified teacher and student needs covering the following: <ul style="list-style-type: none"> <li>• Dual Language</li> <li>• Reading</li> <li>• Writing</li> <li>• Math</li> <li>• Science</li> <li>• ECST</li> <li>• AIMS web</li> <li>• PBS</li> <li>• Special Ed</li> </ul>	4, 3	Leadership Team Specialists Administrators Solutions Team Special Ed Coordinator	Curriculum Materials Training Materials	Classroom Observations Consistency in instruction of daily strategies ECST completed referrals	ongoing	In Progress

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

### ELL Proficiency Levels – All Levels

Table #DR-12						
Performance Objective: Decrease the rate of ELLs who remain at beginning proficiency level on TELPAS Reading over a two-year period (grades 2-12).						
Condition: If percentage of LEP students at beginning proficiency level over two-year period > 4.5%					Source: AISD CDA Report/TELPAS	
Campus rate: 5%		Does campus performance require inclusion of this objective? (Yes or No): Yes				
Applicable Strategic Plan Goal(s): 1,2,3,4						
Specific Improvement Strategy	Title 1 (list all that apply)	Responsible Person(s)	Needed Resources (Include PD Support)	Evidence of Implementation/ Effectiveness	Timeframe for Completion	Status
A. Implement the Gomez and Gomez Enrichment Model with fidelity.	3,7	Administration Classroom Teachers	DL Prof Development DL Walkthroughs	Gomez & Gomez campus evaluation Walkthroughs	Sept.2- June1,2015	In Progress
B. Implement Spanish reading methodology and monitor student performance on fluency, comprehension, and phonics using Tejas Lee in K-2 <sup>nd</sup> .	3,7	Administrators LPAC Chair Literacy Specialists DL Teachers	TeJas Lee assessments EDL assessments	Results of assessments	Sept.2- June1,2015	In Progress
C. Provide PD on ELPS and TELPAS for all Bilingual Teachers.	3,7	Administrators LPAC Chair	PD on ELPS and TELEPAS	Sign-In sheets Lesson Plans Instruction	Sept.2- June1,2015	In Progress

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

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

<b>Programs/Services</b>	<b>Describe how the campus is meeting needs of at-risk students with SCE resources:</b>
Extra duty pay for current teachers and/or part-time hourly tutors providing tutoring outside of school hours:	These funds will be used for Tier III interventions to support (at risk students) for After-School tutorials
General Supplies for at-risk students:	These funds will be used to ensure that all at-risk students are given opportunities to succeed academically and to provide supplies for classroom instruction and afterschool tutoring
Reading specialists (to include literacy coaches):	Provide literacy instruction for students not meeting the state standards in reading
Math specialist (FTE for math interventions):	Provide math instruction for students not meeting the state standards in math
Elementary Counselors:	Counseling for at-risk students to address the social, emotional, and behavioral needs for effective learning
Parent Support Specialist (or other parent involvement expenses):	Promote weekly meetings with parents to increase student attendance, and increase PTA participation. Supports students identified as at risk of not meeting state standards on STAAR and their families to support effective student learning environments.



## APPENDIX A-2

### Highly Qualified Teacher Recruitment and Retention Plan

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

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

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

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

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

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

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

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

## **APPENDIX A-3**

### **Pregnancy Related Services**

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

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

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

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

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

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

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

Components		Objective Table #(s)
Component #	Component	
1	Comprehensive needs assessment	Page 5, # CI-1, #CI-4
2	School wide reform strategies that provide opportunities for all students to meet state standards and advanced levels of achievement and that use effective methods/strategies based on scientifically based research	#CI-1, #DR-1, #DR-2
3	Instruction by highly qualified staff	#CI-1, #CI-2, #CI-3, #CI-4, #DR-1, #DR-2
4	High quality/ongoing professional development for teachers, principals, and paraprofessionals to enable all students to meet state standards	#CI-1, #CI-2, #CI-3, #DR-4
5	Strategies to attract highly qualified teachers to high-need schools	#CI-1, #CI-2, #CI-3
6	Strategies to increase parental involvement	#DR-3
7	Inclusion of teachers in decisions regarding use of academic assessments (activities such as benchmark or other testing, use of data, etc.)	#CI-1, #CI-2, #DR-1, #DR-12
8	Effective, timely additional assistance (e.g., interventions, tutorials, summer programs, etc.) to ensure struggling students meet state standards	#CI-1, #CI-2, #CI-3
9	Coordination and integration of federal, state, and local services and programs	#CI-1, #CI-3
10	Description of how campus will provide individual student academic assessment results to parents in a language they understand, including an interpretation of the results	#DR-3
11	<i>For Elementary:</i> Transition to K assistance to Pre-K/EC students	#DR-3

**APPENDIX T-2**  
**Explanation of Title I, Part A Expenditures for Improving Student Performance**  
**(All Title I Schools)**

For all Title I schools, this table provides an executive summary of Title I, Part A expenditures and ties them directly to improving student performance, as identified in the Needs Assessments and corresponding Improvement Strategies of the Action Plan. As appropriate to ensure clarity, please provide a brief description for line items (e.g., rather than simply listing "Field Trip," list "Field Trip to Art Museum"). Please insert additional rows in the table as needed.

Type of Expenditure	How Will Expenditure Improve Student Performance?		Amount of Expenditure	How Will Impact Be Assessed?
	Improvement Strategy	Needs Assessment		
<b>Personnel</b>				
			\$	
			\$	
			\$	
<b>Instructional Supplies, Materials, and Equipment</b>				
			\$	
			\$	
			\$	
<b>Professional Development/Staff Training</b>				
			\$	
			\$	
			\$	
<b>Community Services (Function 61)</b>				
			\$	
			\$	
			\$	
<b>Other Requests</b>				
			\$	
			\$	
			\$	
<b>TOTAL (Must Match BTO Total)</b>			\$	

Campus Scorecard 2014-15  
164 - Pickle Elementary

The following indicators are included in the campus scorecard:

	Elementary	Middle School	High School
STAAR / STAAR EOC by Subject - Level II Final <sup>a,b</sup>	●	●	●
STAAR / STAAR EOC by Subject - Level III <sup>a,b</sup>	●	●	●
STAAR / STAAR EOC Student Progress in Reading, Mathematics and Algebra I <sup>a,c</sup>	●	●	●
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 <sup>d</sup>			●

<sup>a</sup> 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.

<sup>b</sup> 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.

<sup>c</sup> 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.

<sup>d</sup> 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	20%	26%	30%	40%
Afr Amer	15%	30%	*	30%
Hispanic	20%	25%	30%	41%
White	*	*	*	43%
Asian	-	-	-	0%
Two+	*	*	*	58%
SpEd	30%	33%	23%	34%
ECD	20%	26%	30%	40%
ELL	10%	20%	28%	38%

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

\* Numerator is less than 5 and denominator is &gt; 0

- Denominator is 0

**STAAR Mathematics - Level II-Final**

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	29%	25%	28%	40%
Afr Amer	15%	20%	*	40%
Hispanic	30%	25%	29%	39%
White	*	*	*	43%
Asian	-	-	-	0%
Two+	*	*	*	20%
SpEd	26%	24%	35%	47%
ECD	30%	25%	29%	40%
ELL	21%	17%	22%	35%

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

\* Numerator is less than 5 and denominator is &gt; 0

- Denominator is 0

**STAAR Writing - Level II-Final**

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	16%	20%	38%	47%
Afr Amer	*	*	*	43%
Hispanic	15%	20%	38%	48%
White	*	*	*	15%
Asian	-	-	-	0%
Two+	*	*	-	0%
SpEd	40%	*	*	40%
ECD	16%	20%	37%	47%
ELL	15%	16%	33%	43%

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

\* Numerator is less than 5 and denominator is &gt; 0

- Denominator is 0

**STAAR Science - Level II-Final**

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	17%	18%	18%	30%
Afr Amer	*	*	*	58%
Hispanic	17%	18%	16%	29%
White	*	-	*	58%
Asian	-	-	-	0%
Two+	-	*	*	15%
SpEd	33%	*	*	27%
ECD	17%	18%	18%	30%
ELL	4%	14%	*	21%

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

\* Numerator is less than 5 and denominator is &gt; 0

- Denominator is 0



**STAAR Reading - Level III**

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	5%	6%	11%	16%
Afr Amer	<1%	<1%	*	5%
Hispanic	5%	6%	12%	16%
White	*	*	*	37%
Asian	-	-	-	0%
Two+	*	*	*	5%
SpEd	9%	<1%	*	18%
ECD	5%	6%	11%	16%
ELL	2%	4%	11%	15%

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

\* Numerator is less than 5 and denominator is &gt; 0

- Denominator is 0

**STAAR Mathematics - Level III**

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	11%	9%	10%	14%
Afr Amer	8%	10%	*	5%
Hispanic	11%	10%	11%	15%
White	*	*	*	5%
Asian	-	-	-	0%
Two+	*	*	*	5%
SpEd	<1%	5%	*	5%
ECD	11%	9%	10%	14%
ELL	3%	5%	6%	11%

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

\* Numerator is less than 5 and denominator is &gt; 0

- Denominator is 0

**STAAR Writing - Level III**

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	1%	1%	6%	10%
Afr Amer	*	*	*	5%
Hispanic	1%	1%	6%	10%
White	*	*	*	5%
Asian	-	-	-	0%
Two+	*	*	-	0%
SpEd	<1%	*	*	14%
ECD	1%	1%	*	10%
ELL	<1%	1%	*	11%

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

\* Numerator is less than 5 and denominator is &gt; 0

- Denominator is 0

**STAAR Science - Level III**

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	1%	3%	*	9%
Afr Amer	*	*	*	5%
Hispanic	1%	3%	*	9%
White	*	-	*	5%
Asian	-	-	-	0%
Two+	-	*	*	5%
SpEd	<1%	*	*	5%
ECD	1%	3%	*	9%
ELL	<1%	2%	*	5%

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

\* Numerator is less than 5 and denominator is &gt; 0

- Denominator is 0

### STAAR Reading - Met or Exceeded Progress

	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	56%	55%	65%
Afr Amer	*	*	25%
Hispanic	56%	56%	60%
White	*	*	70%
Amer Ind	-	-	0%
Asian	-	-	0%
Two+	*	*	1%
SpEd	*	71%	75%
ELL	62%	61%	65%

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

\* Numerator is less than 5 and denominator is > 0

- Denominator is 0

### STAAR Mathematics - Met or Exceeded Progress

	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	63%	71%	75%
Afr Amer	*	*	45%
Hispanic	61%	72%	75%
White	*	*	70%
Amer Ind	-	-	0%
Asian	-	-	0%
Two+	*	*	100%
SpEd	-	50%	55%
ELL	46%	80%	85%

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

\* Numerator is less than 5 and denominator is > 0

- Denominator is 0

### STAAR Reading - Exceeded Progress

	2012-13 Actual	2013-14 Estimated	2014-15 Improvement Goal
All Students	18%	13%	15%
Afr Amer	*	*	1%
Hispanic	16%	14%	15%
White	*	*	1%
Amer Ind	-	-	0%
Asian	-	-	0%
Two+	*	*	1%
SpEd	*	*	25%
ELL	21%	17%	20%

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	22%	28%	30%
Afr Amer	*	*	25%
Hispanic	23%	29%	30%
White	*	*	35%
Amer Ind	-	-	0%
Asian	-	-	0%
Two+	*	*	1%
SpEd	-	*	1%
ELL	4%	30%	35%

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

\* Numerator is less than 5 and denominator is > 0

- Denominator is 0

### Primary Reading Assessment EOY On or Above Grade Level

	2011-12 Estimated	2012-13 Estimated	2013-14 Estimated	2014-15 Improvement Goal
Kinder DRA English	77%	63%	35%	40%
Kinder DRA Spanish	85%	71%	68%	70%
1st DRA English	41%	50%	50%	55%
1st DRA Spanish	67%	75%	68%	70%
2nd DRA English	19%	43%	37%	40%
2nd DRA Spanish	49%	43%	52%	55%

Data Source: AIMS, EOY Assessment

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

\* Numerator is less than 5 and denominator is > 0

- Denominator is 0

### Attendance

	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Estimated	2014-15 Improvement Goal
All Students	97.3%	97.4%	97.4%	96.5%	96.7%
Afr Amer	95.3%	94.5%	96.0%	94.5%	94.9%
Hispanic	97.5%	97.6%	97.6%	96.7%	96.8%
White	96.3%	95.6%	94.5%	93.3%	94.5%
Amer Ind	*	*	*	*	96.6%
Asian	<1%	<1%	<1%	<1%	90.0%
Two+	*	*	96.2%	*	95.0%
ECD	97.4%	97.4%	97.4%	96.5%	96.7%

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

\* Denominator is less than 900(excluding 0)

- Denominator is 0

## Discipline Targets

### Campus Discretionary Removals

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

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

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

\* Numerator is less than 5 and denominator is > 0

- Denominator is 0

### Campus Suspensions to Home

	Estimated						Improvement Goal
	2011-12		2012-13		2013-14		2014-15
	# Campus Suspensions to Home	% Campus Suspensions to Home	# Campus Suspensions to Home	% Campus Suspensions to Home	# Campus Suspensions to Home	% Campus Suspensions to Home	% Ethnic Group Removed
All Students	10	1.16%	9	1.02%	6	<1%	0.40%
Afr Amer	*	*	*	*	*	*	1.99%
Hispanic	6	<1%	5	<1%	*	*	0.41%
White	*	*	*	*	*	*	0.00%
Amer Ind	*	*	*	*	*	*	0.00%
Asian	-	-	-	-	-	-	0.00%

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

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

\* Numerator is less than 5 and denominator is > 0

- Denominator is 0

### Campus ALC/EDAP or In School Suspensions

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

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	790	765
Afr Amer	41	48
Hispanic	730	696
White	11	6
Amer Ind	3	2
Asian	0	-
Two+	5	13

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	314	16	5%	269	22	8%	7%
Afr Amer	-	-	-	*	*	*	0%
Hispanic	312	16	5%	266	22	8%	7%
White	*	*	*	197	16	8%	7%
SpEd	18	5	28%	16	*	*	18%
ECD	312	16	5%	267	22	8%	7%

Data Source: Contractor's Electronic Files

\* Numerator is less than 5 and denominator is &gt; 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	5	*	*	-	-	-	7	*	*	5	*	*	9	*	*	7	*	*
F	Hispanic	115	55	48%	67	32	48%	119	64	54%	63	37	59%	114	56	49%	68	35	51%
F	White	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
F	Asian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F		123	57	46%	69	33	48%	128	68	53%	69	39	57%	126	61	48%	77	37	48%
M	Afr Amer	7	5	71%	*	*	*	*	*	*	*	*	*	6	*	*	*	*	*
M	Hispanic	133	63	47%	81	58	72%	154	69	45%	85	62	73%	143	69	48%	81	60	74%
M	White	*	*	*	*	*	*	-	-	-	-	-	-	*	*	*	*	*	*
M	Asian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M		142	70	49%	87	64	74%	158	72	46%	89	66	74%	151	73	48%	85	61	72%
Total		265	127	48%	156	97	62%	286	140	49%	158	105	66%	277	134	48%	162	98	60%

Data Source: AISD Fitnessgram

\* Numerator is less than 5 and denominator is &gt; 0

- Denominator is 0



**Campus/Org Expense Listing**  
**Austin Independent School District**

As of 09/01/2014

**Fund 199 General Fund**

Fnd-Fnc-Obj-Sub-Org-Yr-Prog	Description	Appropriation	Encumbrance	Expenditure	Balance	Pct. Rem.
199-11-6117-RR-164-5-24-0-00	Career Ladder - CP-Read Literacy-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-R0-164-5-24-0-00	Extra Duty - CP-Summer Init-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-R5-164-5-24-0-00	Extra Duty - CP-SSIG-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-R8-164-5-24-0-00	Extra Duty - CP-AYP Elem-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6118-B1-164-5-30-0-00	Extra Duty - CP-AFL-Pickle	10,033.00	0.00	0.00	10,033.00	100.00 %
199-11-6119-00-164-5-24-0-00	Professional Salary - CP-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6119-90-164-5-24-0-00	Professional Salary - CP-PreK-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6119-RR-164-5-24-0-00	Professional Salary - CP-Read Literacy-Pickle	121,913.00	0.00	8,682.94	113,230.06	92.87 %
199-11-6121-R4-164-5-24-0-00	Overtime - CP-At Risk-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6121-R8-164-5-24-0-00	Overtime - CP-AYP Elem-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6125-R8-164-5-24-0-00	Part-Time Hourly - CP-AYP Elem-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6129-R4-164-5-24-0-00	Support Personnel Salary - CP-At Risk-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-00-164-5-24-0-00	FICA - CP-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-90-164-5-24-0-00	FICA - CP-PreK-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-R0-164-5-24-0-00	FICA - CP-Summer Init-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-R4-164-5-24-0-00	FICA - CP-At Risk-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-R5-164-5-24-0-00	FICA - CP-SSIG-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-R8-164-5-24-0-00	FICA - CP-AYP Elem-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6141-RR-164-5-24-0-00	FICA - CP-Read Literacy-Pickle	9,326.00	0.00	482.18	8,843.82	94.82 %
199-11-6141-B1-164-5-30-0-00	FICA - CP-AFL-Pickle	768.00	0.00	0.00	768.00	100.00 %
199-11-6142-00-164-5-24-0-00	Health/Life Ins - CP-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6142-90-164-5-24-0-00	Health/Life Ins - CP-PreK-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6142-R0-164-5-24-0-00	Health/Life Ins - CP-Summer Init-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6142-R4-164-5-24-0-00	Health/Life Ins - CP-At Risk-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6142-RR-164-5-24-0-00	Health/Life Ins - CP-Read Literacy-Pickle	8,219.00	0.00	644.21	7,574.79	92.16 %
199-11-6143-00-164-5-24-0-00	Wk's Comp - CP-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-90-164-5-24-0-00	Wk's Comp - CP-PreK-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-R4-164-5-24-0-00	Wk's Comp - CP-At Risk-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-R5-164-5-24-0-00	Wk's Comp - CP-SSIG-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-R8-164-5-24-0-00	Wk's Comp - CP-AYP Elem-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-RR-164-5-24-0-00	Wk's Comp - CP-Read Literacy-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6143-B1-164-5-30-0-00	Wk's Comp - CP-AFL-Pickle	0.00	0.00	0.00	0.00	0.00 %

User: SPATTERS  
Report: CAMPUS\_EXP  
Instance: Austin ISD-Production

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**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.
199-11-6146-00-164-5-24-0-00	Teacher Retirement - CP-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-90-164-5-24-0-00	Teacher Retirement - CP-PreK-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-R0-164-5-24-0-00	Teacher Retirement - CP-Summer Init-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-R4-164-5-24-0-00	Teacher Retirement - CP-At Risk-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-R5-164-5-24-0-00	Teacher Retirement - CP-SSIG-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-R8-164-5-24-0-00	Teacher Retirement - CP-AYP Elem-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6146-RR-164-5-24-0-00	Teacher Retirement - CP-Read Literacy-Pickle	1,857.00	0.00	98.41	1,758.59	94.70 %
199-11-6146-B1-164-5-30-0-00	Teacher Retirement - CP-AFL-Pickle	20.00	0.00	0.00	20.00	100.00 %
<b>Total 6100 Payroll Costs</b>		<u>152,136.00</u>	<u>0.00</u>	<u>9,907.74</u>	<u>142,228.26</u>	
199-11-6329-R8-164-5-24-0-00	Reading Materials - CP-AYP Elem-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-11-6399-CP-164-5-24-0-00	General Supplies - CP-Campus Cost-Pickle	1,000.00	0.00	0.00	1,000.00	100.00 %
199-11-6399-R8-164-5-24-0-00	General Supplies - CP-AYP Elem-Pickle	0.00	0.00	0.00	0.00	0.00 %
<b>Total 6300 Supplies &amp; Materials</b>		<u>1,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	
199-11-6494-B1-164-5-30-0-00	Field Trips - CP-AFL-Pickle	0.00	0.00	0.00	0.00	0.00 %
<b>Total 6400 Other Operating Costs</b>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<b>11 Total</b>		<u>153,136.00</u>	<u>0.00</u>	<u>9,907.74</u>	<u>143,228.26</u>	
199-13-6117-00-164-5-24-0-00	Career Ladder - CP-Pickle	998.00	0.00	125.00	873.00	87.47 %
199-13-6118-00-164-5-24-0-00	Extra Duty - CP-Pickle	3,439.00	0.00	0.00	3,439.00	100.00 %
199-13-6118-R8-164-5-24-0-00	Extra Duty - CP-AYP-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-13-6119-00-164-5-24-0-00	Professional Salary - CP-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-13-6119-RR-164-5-24-0-00	Professional Salary - CP-Read Recov-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-13-6141-00-164-5-24-0-00	FICA - CP-Pickle	104.00	0.00	9.54	94.46	90.82 %
199-13-6141-R8-164-5-24-0-00	FICA - CP-AYP-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-13-6141-RR-164-5-24-0-00	FICA - CP-Read Recov-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-13-6142-00-164-5-24-0-00	Health/Life Ins - CP-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-13-6142-RR-164-5-24-0-00	Health/Life Ins - CP-Read Recov-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-13-6143-00-164-5-24-0-00	Wk's Comp - CP-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-13-6143-R8-164-5-24-0-00	Wk's Comp - CP-AYP-Pickle	0.00	0.00	0.00	0.00	0.00 %

User: SPATTERS  
Report: CAMPUS\_EXP  
Instance: Austin ISD-Production

Current Date: 10/17/2014  
Time: 09:49:37  
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**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.
199-13-6143-RR-164-5-24-0-00	Wk's Comp - CP-Read Recov-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-13-6146-00-164-5-24-0-00	Teacher Retirement - CP-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-13-6146-R8-164-5-24-0-00	Teacher Retirement - CP-AYP-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-13-6146-RR-164-5-24-0-00	Teacher Retirement - CP-Read Recov-Pickle	0.00	0.00	0.00	0.00	0.00 %
<b>Total 6100 Payroll Costs</b>		<u>4,541.00</u>	<u>0.00</u>	<u>134.54</u>	<u>4,406.46</u>	
<b>13 Total</b>		<u>4,541.00</u>	<u>0.00</u>	<u>134.54</u>	<u>4,406.46</u>	
199-23-6396-R6-164-5-24-0-00	Computer Rel.Eq<\$5000 Per Unit - CP-1D	0.00	0.00	0.00	0.00	0.00 %
<b>Total 6300 Supplies &amp; Materials</b>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<b>23 Total</b>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
199-31-6116-00-164-5-24-0-00	Subs for Other Professional - CP-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-31-6118-00-164-5-24-0-00	Extra Duty - CP-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-31-6119-00-164-5-24-0-00	Professional Salary - CP-Pickle	48,083.00	0.00	7,409.88	40,673.12	84.58 %
199-31-6141-00-164-5-24-0-00	FICA - CP-Pickle	4,019.00	0.00	290.85	3,728.15	92.76 %
199-31-6142-00-164-5-24-0-00	Health/Life Ins - CP-Pickle	5,355.00	0.00	454.90	4,900.10	91.50 %
199-31-6143-00-164-5-24-0-00	Wk's Comp - CP-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-31-6146-00-164-5-24-0-00	Teacher Retirement - CP-Pickle	448.00	0.00	78.73	369.27	82.42 %
<b>Total 6100 Payroll Costs</b>		<u>57,905.00</u>	<u>0.00</u>	<u>8,234.36</u>	<u>49,670.64</u>	
199-31-6329-CP-164-5-24-0-00	Reading Materials - CP-Campus Cost-Pickle	563.00	0.00	0.00	563.00	100.00 %
199-31-6397-CP-164-5-24-0-00	Software - CP-Campus Cost-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-31-6399-CP-164-5-24-0-00	General Supplies - CP-Campus Cost-Pickle	0.00	0.00	0.00	0.00	0.00 %
<b>Total 6300 Supplies &amp; Materials</b>		<u>563.00</u>	<u>0.00</u>	<u>0.00</u>	<u>563.00</u>	
199-31-6411-CP-164-5-24-0-00	Employee Travel - CP-Campus Cost-Pickle	500.00	0.00	0.00	500.00	100.00 %
199-31-6499-CP-164-5-24-0-00	Misc Operating Expenses - CP-Campus Cost-Pickle	0.00	0.00	0.00	0.00	0.00 %
<b>Total 6400 Other Operating Costs</b>		<u>500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500.00</u>	

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**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.
<b>31 Total</b>		58,968.00	0.00	8,234.36	50,733.64	
199-61-6121-B1-164-5-30-0-00	Overtime - CP-AFL-Pickle	0.00	0.00	17.80	-17.80	0.00 %
199-61-6125-R5-164-5-24-0-00	Part-Time Hourly - CP-SSI-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-61-6129-R0-164-5-24-0-00	Support Personnel Salary - CP-Summer Init-Pickle	3,542.00	0.00	0.00	3,542.00	100.00 %
199-61-6129-B1-164-5-30-0-00	Support Personnel Salary - CP-AFL-Pickle	16,000.00	0.00	1,518.64	14,481.36	90.50 %
199-61-6139-B1-164-5-30-0-00	Employee Allowance - CP-AFL-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-61-6141-R0-164-5-24-0-00	FICA - CP-Summer Init-Pickle	271.00	0.00	0.00	271.00	100.00 %
199-61-6141-R5-164-5-24-0-00	FICA - CP-SSI-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-61-6141-B1-164-5-30-0-00	FICA - CP-AFL-Pickle	1,224.00	0.00	68.65	1,155.35	94.39 %
199-61-6142-R0-164-5-24-0-00	Health/Life Ins - CP-Summer Init-Pickle	1,365.00	0.00	0.00	1,365.00	100.00 %
199-61-6142-B1-164-5-30-0-00	Health/Life Ins - CP-AFL-Pickle	2,734.00	0.00	0.00	2,734.00	100.00 %
199-61-6143-R5-164-5-24-0-00	Wk's Comp - CP-SSI-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-61-6143-B1-164-5-30-0-00	Wk's Comp - CP-AFL-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-61-6146-R0-164-5-24-0-00	Teacher Retirement - CP-Summer Init-Pickle	19.00	0.00	0.00	19.00	100.00 %
199-61-6146-R5-164-5-24-0-00	Teacher Retirement - CP-SSI-Pickle	0.00	0.00	0.00	0.00	0.00 %
199-61-6146-B1-164-5-30-0-00	Teacher Retirement - CP-AFL-Pickle	88.00	0.00	4.94	83.06	94.38 %
<b>Total 6100 Payroll Costs</b>		25,243.00	0.00	1,610.03	23,632.97	
<b>61 Total</b>		25,243.00	0.00	1,610.03	23,632.97	
<b>Total Fund 199 General Fund</b>		241,888.00	0.00	19,886.67	222,001.33	

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**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)		241,888.00	0.00	19,886.67	222,001.33	

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