

Socorro Independent School District
Horizon Heights Elementary
2018-2019 Campus Improvement Plan

Accountability Rating: Met Standard

Distinction Designations:

Academic Achievement in English Language Arts/Reading

Academic Achievement in Mathematics

Postsecondary Readiness



Board Approval Date: August 21, 2018
Public Presentation Date: August 21, 2018

Mission Statement

Horizon Heights Elementary is committed to helping each child reach their maximum potential.

Vision

Tomorrow's Leaders Learning Today

Board Members and Superintendent

Board of Trustees

Cynthia Ann Najera, President
Angelica Rodriguez, Vice President
Antonio "Tony" Ayub, Secretary
Hector F. Gonzalez, Trustee
Gary Gandara, Trustee
Paul Guerra, Trustee
Michael Anthony Najera, Trustee

Superintendent of Schools

José Espinoza, Ed.D.

Table of Contents

Comprehensive Needs Assessment	4
Needs Assessment Overview	4
Demographics	5
Student Academic Achievement	6
School Processes & Programs	11
Perceptions	14
Priority Problem Statements	17
Comprehensive Needs Assessment Data Documentation	18
Goals	21
Goal 1: SISD will ensure a safe school environment for students, staff, and community members by implementing both current and new initiatives to address safety concerns, keeping safety a top priority.	21
Goal 2: SISD students will receive a quality education with rigorous instructional standards that adequately prepares them for the college and career of their choice.	26
Goal 3: SISD will recruit and retain 100% Highly Qualified faculty, staff, and support personnel to improve student academic performance and to ensure that students graduate college and career ready.	44
Goal 4: SISD will build positive parent, business, and community partnerships to ensure the academic success of students by engaging in collaborative district and campus-level activities; by connecting regularly via numerous means of communication; and by providing regular access to current educational information.	51
Goal 5: For increased accountability, SISD district leaders, campus leaders, faculty, and staff members will ensure that students receive a quality education by working collaboratively towards the fulfillment of educational goals at the federal, state, and district level.	56
PBMAS Intervention Strategies	63
State Compensatory	64
Budget for Horizon Heights Elementary:	64
Personnel for Horizon Heights Elementary:	66
Title I Personnel	67
District Funding Summary	68

Comprehensive Needs Assessment

Needs Assessment Overview

In summary, Horizon Heights Elementary is committed to reach new heights through focus, commitment and dedication.

Our team is committed to meeting our goals and providing our students with the highest quality of education. It is our goal to reach exemplary standards in all that we do while providing our students with a safe and motivating learning experience that will prepare them for the 21st century.

Demographics

Demographics Summary

Horizon Heights is one of 49 campuses in Socorro Independent School District. Opening its doors in 1983, we serve predominantly lower middle class to middle class families. During the 2017-2018 school year, Horizon Heights served approximately 941 students in Pre-Kindergarten to 5th grade. The breakdown is as follows: EE: 8; PK: 181; Kinder: 109; 1st: 120; 2nd: 125; 3rd: 131; 4th: 143; and 5th: 124.

The student population is 2% African-American, 5% Anglo, 90% Hispanic, 53% male and 47% female. Approximately 63% of the students are economically disadvantaged. Approximately 44% of the population is at-risk and 13% is special education.

The staff population is 7% Anglo, 89% Hispanic, 5% Asian 17% male and 83% female with an average of 9 years of experience. The overall mobility rate for the campus is approximately 17.8%. The average daily attendance rate for students is 96.93%. The average daily attendance rate for staff is 95%.

Demographics Strengths

During the 2017-2018 school year, Horizon Heights served 301 English Language Learner students (32%), 44 students in the Gifted and Talented program (4.68%) and 116 students served through special education services (12%).

Our School-wide Title I program consists of parent involvement activities; extended day, extended week, and extended year for math and reading; a reading intervention lab; professional development; and 1 coach State Compensatory Program (SCE), consists of an academic coach training teachers in best practices for assisting at-risk students.

The site-based decision-making team looked at last year's program evaluations and the following data: STAAR, TELPAS, iStation, and Lexia. We determined the strengths and weaknesses of the school based on the qualitative and quantitative data. Our Vertical Planning Teams are committed to making a positive difference in our scholars daily.

Problem Statements Identifying Demographics Needs

Problem Statement 1: As a PreKinder hub, our daily attendance rate had minimal gains from 96.76% to 96.93%. We need to continue to educate our parents and help them understand the value and importance of being at school daily. **Root Cause:** We will need to support parents of PK students on the policy for attendance and verify weekly who is meeting the attendance goal of 97%.

Student Academic Achievement

Student Academic Achievement Summary

During the 2017-2018 school year Horizon Heights Elementary made significant gains. Horizon Heights School earned 5 out of 6 Distinction Designations by the Texas Education Agency.

In the area of STAAR, 2018 STAAR Data:

Grade/ Subject	Approaches 2017	Meets 2017	Masters 2017	Approaches 2018	Meets 2018	Masters 2018	2017 Student Achievement %	2018 Student Achievement %	Student Achievement % Change
3rd Grade Math	89.8%	63%	42.5%	92.9%	65.1%	38.9%	65.1%	65.6%	.5%
3rd Grade Reading	81.1%	48.8%	33.1%	86.5%	57.9%	38.1%	54.3%	60.8%	6.5%
4th Grade Math	88.7%	53%	28.7%	82.7%	54%	28.8%	56.8%	55.2%	-1.7%
4th Grade Reading	77.4%	47.8%	21.7%	81.3%	47.5%	28.1%	49%	52.3%	3.3%
4th Grade Writing	73.9%	42.6%	4.3%	73.2%	44.9%	6.5%	40.3%	41.5%	1.3%
5th Grade Math	95.8%	58.3%	29.9%	99.2%	72.7%	34.7%	61.3%	68.9%	7.5%

5th Grade Reading	94.4%	53.5%	29.2%	92.6%	66.1%	35.5%	59%	64.7%	5.7%
5th Grade Science	88.9%	55.6%	23.6%	85.1%	46.3%	17.4%	56%	49.6%	-6.4%

There was growth in 3rd grade reading by 6.5% due to our grade level meetings and planning sessions. This group of educators and students was also very faithful to our Lexia program. Our LEP graders grew by 33% points. Our 4th graders made great minimal gains in reading by 3.3%.

Our 4th graders were challenged in math with a lose of 1.7% points. Our 5th grade team made consist gains in reading by 7.5% points and 5.7% points in math. We were challenged in 5th grade science with a 6.4% point loss. Our 5th grade special education students lost 11% points in science.

Our lower grades are also committed to excellence by making gains in their iStation, as follows:

Kinder			
	Tier 1	Tier 2	Tier 3
BOY	45%	27%	28%
MOY	57%	24%	19%
EOY	62%	19%	19%
1st Grade			
	Tier 1	Tier 2	Tier 3
BOY	68%	25%	6%
MOY	73%	18%	9%
EOY	79%	14%	6%
2nd Grade			
	Tier 1	Tier 2	Tier 3
BOY	77%	11%	12%
MOY	80%	20%	0%
EOY	83%	11%	7%

Our Math Assessment in the lower grades demonstrates the effectiveness of solid Tier I instruction. The gains are clearly evident:

Kindergarten	Math Benchmark BOY Kindergarten 2017-2018			Math Assessment MOY Kindergarten 2017-2018			Math MP4 EOY Kindergarten 2017-2018		
	Total Students	Approaches	Masters	Total Students	Approaches	Masters	Total Students	Approaches	Masters
105 Horizon Heights	103	92%	51%	104	98%	79%	111	95%	68%
LEP	38	95%	55%	37	97%	86%	39	95%	74%
Special Ed Indicator	14	86%	36%	15	100%	80%	18	72%	56%
1st Grade	Math Assessment BOY 1st Grade 2017-2018			Math Assessment MOY 1st Grade 2017-2018			Math MP4 EOY 1st Grade 2017-2018		
	Total Students	Approaches	Masters	Total Students	Approaches	Masters	Total Students	Approaches	Masters
105 Horizon Heights	117	97%	76%	121	93%	53%	125	98%	73%
LEP	40	100%	83%	40	100%	68%	40	100%	83%
Special Ed Indicator	11	91%	55%	11	100%	45%	12	100%	42%
2nd Grade	Math Assessment BOY 2nd Grade 2017-2018			Math MOY 2nd Grade 2017-2018			Math MP4 EOY 2nd Grade 2017-2018		
	Total Students	Approaches	Masters	Total Students	Approaches	Masters	Total Students	Approaches	Masters
105 Horizon Heights	125	87%	55%	122	84%	39%	123	93%	54%
LEP	40	83%	38%	40	73%	25%	40	88%	40%
Special Ed Indicator	12	75%	25%	12	83%	42%	12	100%	42%

Student Academic Achievement Strengths

Although we still have much work to do, I am proud of the effort 3rd-5th grade STAAR teachers have made to address our student needs. The following are the areas of growth which we celebrate as a team. Our subpopulations grew as indicated:

3rd grade Math:

At-Risk: 11% to 32% Masters,

Special Education: 17% to 27% Masters,

Economically Disadvantaged: 7% to 30% Masters,

English Language Learners: 17% to 50% Masters

3rd Grade Reading:

At-Risk: 0% to 27% Masters,

Special Education: 14%to 25% Masters,

Economically Disadvantaged: 26% to 32% Masters,

English Language Learners: 6% to 24% Masters

Although we made minimal gains in 4th and 5th grade subpopulations, our 3rd grade team made the biggest gains and therefore are ranked 1st in math and 2nd in reading in the district. We will work with them during PLCs to gain momentum with other grade levels.

Our 4th Grade Reading grew by 3.3% points. We had 23 students received 2 on the ELL progress measure and 59 receive a 1. Our 4th grade team implemented rotations and made it work in the areas of math and reading.

Best instructional practices used at Horizon Heights to support our instruction include:

- Balanced Literacy with the gradual release model to support the core components of reading (Word Study, Direct Teach, Guided Reading, Read Aloud, Shared Reading, Vocabulary, and Stations.
- Lexia is implemented with all scholars from PreK through 5th Grade. Students are honored weekly for their lesson completion.
- 90 Minute Math Model which includes Vocabulary, Problem Solving, Numeracy, Direct Teach, Guided Math, and Stations.
- Writer's Workshop to include model lessons, conferencing, editing/revision, independent writing, and author's chair.
- AVID instructional practices started in 5th grade and will continue with 4th grade to support our scholars with organizational skills and college readiness.
- SEL Lessons each Monday to start the week building capacity in our scholars to live a well-balanced life and manage their emotions.

Problem Statements Identifying Student Academic Achievement Needs

Problem Statement 1: During the 2017-2018 school year, our special education population decreased over the past year in STAAR Reading & Math performance in grades 4 & 5. **Root Cause:** Special education and general education teachers need to strategically plan together to identify areas of need and consistently monitor groups through consistent communication.

Problem Statement 2: STAAR 4th grade writing (all sub-populations) dropped from 73% with 7% Masters to 74% with with 4% Masters. **Root Cause:** Teachers will fully implement a Balanced Literacy program that focuses on Writer's Workshop to build capacity in our authors. We will write daily in every grade level.

Problem Statement 3: STAAR 5th grade science (all sub-populations) decreased from 88.9% with 23.6% Masters in 2017 to 85.1% with 17.4% Masters in 2018. **Root Cause:** Teachers need to fully implement the 5 E's Model for Science that focuses on engaging, exploratory lessons to build capacity in our scholars.

Problem Statement 4: All teachers and children need to continue to understand and implement SEL in their classrooms to support our scholars to live a well-balanced life. **Root Cause:** Identify monthly lessons and SEL calendar themes to support ALL team members using SEL strategies to make better choices.

Problem Statement 5: Horizon Heights scored a 2 in PBMAS data in the area of Bilingual/ESL Writing. **Root Cause:** Teachers are required to plan lesson plans with clear objectives and formative assessments, yet template has failed to include multiple paths of instruction, effective decision making and verification of writing through samples at PLCs.

Problem Statement 6: Horizon Heights scored a 2 in PBMAS data in the area of Bilingual LEP Not Served. **Root Cause:** Teacher must collaborate during PLCs and Grade Level Planning to vertically align writing expectations, strategies and resources.

Problem Statement 7: Horizon Heights scored a 2 in PBMAS data in the area of SPED Bilingual Writing. **Root Cause:** Teachers must purposefully identify Tier 3 students and ensure that all students' needs are met to move forward to include small group instruction, tutoring and consistent parent contact.

School Processes & Programs

School Processes & Programs Summary

We will begin our 2018-2019 school year with approximately 975 students. The consistency with our staffing and best practices will allow us to build capacity and strengthen our instructional core. At Horizon Heights we only recruit and employ highly qualified staff to meet the needs of our students.

Our teaching staff receives quality professional development which meets the needs of our student based on various sources of data.

All teachers in the district received training in Kagan Structures, Fundamental Five and Social and Emotional Learning (SEL) which we continue to implement consistently and effectively. These structures are a part of our commitments and they are expected in daily lessons and observed during formal and informal walk-throughs.

Horizon Heights Elementary was built and founded in 1983 in Horizon City, just east of El Paso, Texas. Horizon Heights is now a Pre-Kinder through 5th grade. When it was built, it was a self-contained Kinder through 8th Grade with a student population of 400. Our school now serves over 900 students. Horizon Heights is a Pre-K hub which serves the community of the Eastlake Feeder pattern school of Dr. Sue Shook and Horizon Heights Elementary. The school is located right across the street from Col. John Ensor Middle School which houses just over 1200 students.

Our school's warm and nurturing climate provides for a positive working environment and a haven for students. Students are successful at our school because our staff is committed to their success. We seek to retain our teachers as they become family. Together, we work to shape a well-balanced curriculum nestled in our school with a big heart.

Grade level teams will meet each nine week period to plan for 9-weeks instruction.

They will utilize:

- YAG and the Instructional Focus Document in order to identify the depth and specificity of the concept being taught
- District alignment documents
- District assessments (3,6, 9 checkpoints)
- Data Analysis(STAAR, Benchmarks, Checkpoints, I-Station etc..)
- PLC Meetings, every other week for 90 minutes
- Saturday Tutoring (every 3, 6 weeks of 9 Weeks for 3rd-5th)
- Cool Kids Club (during Saturday Tutoring for Tier III students)

This school year we conducted a teacher survey to determine their professional development needs for:

- Balanced Literacy,

- 90 Minute Math Model,
- Lexia &
- iStation
- Stemsopes
- Professional Learning Communities
- Vertical Planning for all content areas

Daily walk-throughs by administration ensure that teachers are implementing what they have learned. Our administrative team works well with teachers to support their own professional development and ensure they are equipped to meet the needs of scholars. Through our Professional Learning Communities, PLCs, our administration works to build a bond with our teachers so that they know how much they are valued.

At Horizon Heights Elementary, technology is seamlessly integrated to engage teaching best practices and successful learning among students. Classroom teachers, staff, and the students use a variety of technological equipment, mobile technologies, and resources to support teaching and learning. Our children are seen throughout the classrooms using laptops and computer stations to meet their productivity goals.

The integration of different technologies aim to support teaching and learning by using the Texas Essential Knowledge and Skills (TEKS) as the basis to cultivate rigor through alignment of these standards with instruction and assessments. Each teacher has both a teacher workstation and laptop to use to meet their daily goals and provide FlipChart instruction. All Kinder-2nd grade classrooms received two new student workstations. Upgrades will continue this year to upgrade our Projects Lab and Jr. Tech Labs.

Our Library Media Specialist has taken a leadership role in ensuring our students and teachers are exposed to the latest best practices with technology. She invites District Technology Specialists to model lessons on Chatterpix, MakerSpace, Skype, QR Codes so that our scholars are exposed to resources to enhance their reading, math and writing skills.

School Processes & Programs Strengths

100% of all teachers and instructional paraprofessionals are highly qualified at Horizon Heights ES. We have a great team that has made Horizon Heights their home. They not only are dedicated to our students, but most of them bring their own children to our campus. Our teachers are always willing to work as a team to provide a better learning environment for our children.

A program strength is our Reading Hive that builds capacity in our Kinder through 5th grade students. Students work with our TIAs (Teacher Assistants) to differentiate instruction through a prescriptive program that uses collaboration to build self-esteem and confidence. Our students also have opportunities to participate in other enrichment activities that are offered afterschool by teachers.

Our community and parental involvement activities are another program strength. We offer parent classes and trainings, student achievement and college and career readiness sessions, and open house opportunities for parents to be involved in their child's education. Our Communities in School (CIS) person and parent liaison work diligently to form community partnerships that support our campus program and goals. We also offer the Family Literacy Program that

supports parents of ELL students by teaching them instructional strategies that extend the learning to the home environment.

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1: T-TESS District results indicate that our teachers need additional training in Planning 1.4. **Root Cause:** Provide teachers support to plan that will allow for a systemic approach to planning that maximizes their expertise to build quality lessons and engaging activities.

Problem Statement 2: T-TESS District results indicate that our teachers need additional training in 2.4 Differentiation. **Root Cause:** In order to meet the diverse needs of our students and understand our sub-populations teachers will be trained in differentiation in the mathematics.

Problem Statement 3: T-TESS District results indicate that our teachers need additional training in 2.5 Monitor and Adjust. **Root Cause:** Teachers will be provided training on the value of formally and informally collecting data, analyzing and using student progress data to make adjustments to their Tier I lessons.

Perceptions

Perceptions Summary

Our school, the Heights, is a family-oriented organization where students and staff work together as a "family" unit. Horizon Heights community supports each other. When you are a Hornet, you are part of a family that works together to uplift and enhance our primary objective: success and well-being of our students.

Safety is of the utmost importance at the Heights. Our campus follows strict safety precautions to ensure the safety of all. All teachers and staff members are trained in the Campus Emergency Operation Plan, EOP. All visitors report to the front entrance and must present a valid ID, which is checked electronically by Hall Pass, prior to being allowed access to the building. For large events, our office staff has a system for signing in parents and visitors in a timely manner and issuing "stickers" to allow entrance to the events such as: Terrific Kids, Walk Day, Movie Nights and Awards Ceremonies.

We have a total of 20 cameras throughout the interior and exterior of the campus. In addition, we completed 100% of our safety drills. Campus administrators monitor the cameras on a weekly basis to ensure they are working, as well as to review systems. This past year, administration used the cameras on at least 20 investigations to add clarity to each incident. All of our students are educated on the importance of following the rules since they know the cameras are capturing their every move.

We will continue to offer the WatchDOG (Dads of Great Students) program to support safety and reinforce learning. Entering the 7th year of implementation, our program only continues to improve. We are 150 dads strong and these WatchDOG Dads serve at least 4 times per year. The founding fathers of the program (6 Dads) show support for the campus at all major events throughout the year. Each time a WatchDog Dad is on duty, they are introduced on morning announcements. We celebrate their attendance. This program has proven to be a collaborative effort that supports the need for dads to be involved in their child's education and the safety of our school. Dads work in the classrooms, monitor in the cafeteria during lunch, assist with recess duty and support our dismissal process. They are our "heroes" that help us meet our goals!

Horizon Heights has a minimal amount of office discipline referrals for a school of its size. Classroom management is consistent and teachers emphasize our high expectations in their daily routines. Students listen to announcements in the morning where the expectation for "EXCELLENT" behavior is set on a daily basis by campus administration. We have clear expectations for the bathroom, the hallways, the cafeteria, the playground, assemblies, and classrooms. These expectations are posted in those areas and reviewed by teachers and administrators. To positively reward students for excellent behavior, we implement a "Mighty Hornet" ticket system which reinforces positive behavior and following school rules. Administration, office staff and monitors honor students when they show they meet the expectations and go above and beyond.

Our community involvement program at Horizon Heights has a rich tradition in family values and teamwork. It is all inclusive, and talents from various members of the community are welcomed and appreciated. We have 100 active volunteers and approximately 15 Partners in Education. This past year, we held over 25 trainings that supported parents through strategies and best practices to implement at home. We encourage our families to be a part of their child's learning by participating in:

- Family Math Night
- Family Literacy Night
- Family Science Night
- Terrific Kids Ceremonies
- Family Movie Nights
- Fall Festival
- Winter Ball
- Annual Christmas Program
- Mother/Son & Father/Daughter Dance
- Annual Talent Show
- Kite Day

The Heights has two amazing counselors that offer a comprehensive guidance and counseling program to provide a safe and nurturing school climate in which students feel safe and supported. We have implemented district wide initiatives such as the Olweus Bullying Prevention Program (OBPP), Red Ribbon Week, Career Day, and SEL (Social & Emotional Learning) activities. All faculty and staff are trained by both counselors on Child Abuse, Suicide Protocols, and district crisis plan. Their program includes classroom presentations, small group and individual counseling sessions. These ladies also offer strategies to assist students in coping with difficult situations and strategies to employ in response to stressful situations. This year, they will join efforts with the campus principal to offer SEL training for all faculty and staff. We will continue to highlight events such as:

- Olweus Kick-off Rally
- Annual Autism Awareness Week
- Month of the Military Child
- Pizza with the Principal for Random Acts of Kindness
- SEL activities for year-long theme of "Kindness"

Since we have a significant amount of military families, we provide packets to our new military families providing information on Horizon City and places of business that would be helpful and make for a smoother transition to our area. We have a Veteran's Day Ceremony in November to honor our veterans. Invited guests will include past and present members of our military. This annual event has evolved into a tradition of "sharing our veterans' stories."

We will continue to support needy families in the surrounding community by continuing clothing, school supply, toy, shoe and food drives. Each year, we hold a Turkey Drive to support needy families in the area. For the past 6 years, we have met or surpassed our goal of donating over 50 turkeys. At the Heights, we value the need to build capacity in our youth by participating in civic activities that foster giving back to our community.

Perceptions Strengths

We have an amazing community that works as a team! Campus administration is dedicated to having an open door policy with our families to ensure our children's needs are met. We address all "bullying" incidents in a timely manner and keep parents well informed. We honor and highlight the efforts our

children make to be productive citizens at the Heights through "Random Acts of Kindness" daily on live announcements. Our Hornets know the value of being kind and respectful to others and they demonstrate good choices daily.

Campus administration, teachers and our librarian have started a new trend: "Readers Become Leaders!" We all promote reading daily. Our children arrive at school with a book in their hand. They are seen reading throughout our building on their own time. We celebrate our readers as they transition into leaders! Daily, our school honors DEAR time, where all children and teachers drop everything and read daily.

Our SEL motto became a highlight for our students. Each morning, the Principal would have all the children recite the motto, which became our mantra. "Seek knowledge, have heart, be brave" has so much meaning for our scholars.

Problem Statements Identifying Perceptions Needs

Problem Statement 1: Continue to investigate how and when WatchDog Dads can support our campus. **Root Cause:** Establish a monthly events calendar to schedule Dads to rotate in for classroom support.

Problem Statement 2: We must continue to build capacity in our children through SEL (Social & Emotional Learning) so they having coping strategies for real-world problems. **Root Cause:** Our children are exposed to suicide, bullying, online bullying and other negative experiences and need support. They need 21st century tools and strategies to life a balanced life.

Priority Problem Statements

Problem Statement 1: Horizon Heights scored a 2 in PBMAS data in the area of Bilingual/ESL Writing.

Root Cause 1: Teachers are required to plan lesson plans with clear objectives and formative assessments, yet template has failed to include multiple paths of instruction, effective decision making and verification of writing through samples at PLCs.

Problem Statement 1 Areas: Student Academic Achievement

Problem Statement 2: Horizon Heights scored a 2 in PBMAS data in the area of Bilingual LEP Not Served.

Root Cause 2: Teacher must collaborate during PLCs and Grade Level Planning to vertically align writing expectations, strategies and resources.

Problem Statement 2 Areas: Student Academic Achievement

Problem Statement 3: Horizon Heights scored a 2 in PBMAS data in the area of SPED Bilingual Writing.

Root Cause 3: Teachers must purposefully identify Tier 3 students and ensure that all students' needs are met to move forward to include small group instruction, tutoring and consistent parent contact.

Problem Statement 3 Areas: Student Academic Achievement

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
- Domain 1 - Student Achievement
- Domain 2 - Student Progress
- Domain 3 - Closing the Gaps
- Effective Schools Framework data
- Targeted support Identification data
- Accountability Distinction Designations
- Federal Report Card Data
- PBMAS 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 Released Test Questions
- STAAR EL Progress Measure data
- Texas English Language Proficiency Assessment System (TELPAS) results
- Student Success Initiative (SSI) data for Grades 5 and 8
- Local diagnostic reading assessment data
- SSI: Istation Indicators of Progress (ISIP) accelerated reading assessment data for Grades 3-5 (TEA approved statewide license)
- Local diagnostic math assessment data
- SSI: Think Through Math assessment data for Grades 3-8 and Algebra I (TEA approved statewide license)
- Local benchmark or common assessments data
- Student failure and/or retention rates
- Running Records results
- Observation Survey results

- Istation Indicators of Progress (ISIP) reading assessment data for Grades PK-2

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Economically Disadvantaged / Non-economically disadvantaged performance, progress, and participation data
- Male / Female performance, progress, and participation data
- Special education/non-special education population including discipline, progress and participation data
- Migrant/non-migrant population including performance, progress, discipline, attendance and mobility data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- EL/non-EL or LEP data, including academic achievement, progress, support and accommodation needs, race, ethnicity, gender, etc.
- Section 504 data
- Homeless data
- Gifted and talented data
- Response to Intervention (RtI) student achievement data
- Dyslexia Data

Student Data: Behavior and Other Indicators

- Completion rates and/or graduation rates data
- 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
- State certified and high quality staff data
- Teacher/Student Ratio
- 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
- TTESS data

Parent/Community Data

- Parent surveys and/or other feedback
- Parent engagement 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
- Action research results

Goals










Revised/Approved: August 21, 2018

Goal 1: SISD will ensure a safe school environment for students, staff, and community members by implementing both current and new initiatives to address safety concerns, keeping safety a top priority.

Performance Objective 1: For the 2018-19 school year, Horizon Heights will develop and implement a plan of action to ensure that 100% of its stakeholders feel safe at school and school events.

Evaluation Data Source(s) 1: Monthly safety trainings, Safety Committee, Number of WatchDog Dads per month

Summative Evaluation 1: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 5 CSF 6 1) Continue implementation of the Watch DOGS (Dads of Great Students) program, holding meetings once per 9 weeks to recruit fathers.	2.4, 3.2	Campus Administration, Parent Liaison	Daily calendar of volunteers			
Critical Success Factors CSF 3 CSF 4 CSF 6 2) Usage of Hall Pass visitor management system to track all visitors daily.	2.4	Campus Administration, Secretary	Daily signing in visitors, Badges issued			
Funding Sources: 199 - General - 500.00						
 = Accomplished  = No Progress  = Discontinue						

Goal 1: SISD will ensure a safe school environment for students, staff, and community members by implementing both current and new initiatives to address safety concerns, keeping safety a top priority.

Performance Objective 2: For the 2018-19 school year, Horizon Heights will fulfill 100% of the requirements for safety audits and safety drills to be prepared for multiple emergency scenarios.

Evaluation Data Source(s) 2: Effective EOP plan, Monthly Reports

Summative Evaluation 2: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>1) Horizon Heights will follow the districts safety drill schedule and procedures. Results will be documented and an action plan will be developed.</p>	2.4	Campus Administration, Safety Team	Monthly Safety Logs, District Checklist			
<p>Critical Success Factors CSF 3 CSF 4 CSF 6 CSF 7</p> <p>2) Implement monthly emergency drills, review procedures and target areas for improvement.</p>	2.4	Campus Administration, Campus Safety Administrator, Emergency Operations Team	Emergency Operation Plan, Emergency Drill Documentation, Safety Meeting Sign-in Sheets			
Funding Sources: 199 - General - 0.00						
<p>Critical Success Factors CSF 3 CSF 4 CSF 6 CSF 7</p> <p>3) All classrooms will post and utilize an emergency map and kit for all drills and evacuations. Emergency maps will be posted throughout the campus and reviewed monthly.</p>	2.4	Campus Administration, Campus Safety Administrator, Teachers	Safer drills, Teachers must carry kits (blue bags) during all drills and evacuations, Effective verification process for all drills			
Funding Sources: 199 - General - 0.00						
= Accomplished = No Progress = Discontinue						

Goal 1: SISD will ensure a safe school environment for students, staff, and community members by implementing both current and new initiatives to address safety concerns, keeping safety a top priority.

Performance Objective 3: For the 2018-19 school year, the number of bullying-related incidents reported at Horizon Heights will decrease from 34 to less than 10.

Evaluation Data Source(s) 3: Discipline reports of bullying, monthly discipline reports

Summative Evaluation 3: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 6 CSF 7 1) Implement Connect with Kids and the Olweus Bullying Prevention Program through use of the program materials, resources and surveys.	2.4, 2.6	Campus Leadership Team, Bullying Prevention Coordinating Committee(BPCC)	Weekly class meetings, Administrator/Mentor walk-throughs, Olweus Questionnaire results			
	Funding Sources: 211 - Title I, Part A - 2181.00					
Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 6 CSF 7 2) Provide professional development to develop and implement a clear vision/expectations of the five competencies of Social Emotional Learning (SEL), with look-fors.	2.4, 2.6	Campus Leadership Team, Teachers	Weekly class meetings, district checklists, administrator walk-throughs			
	Funding Sources: 199 - General - 0.00					
Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 6 CSF 7 3) Provide reminders to students and teachers during morning announcements of the 5 competencies of SEL with a relevant and positive message.	2.4, 2.6	Campus Administration, Counselors, Teachers	Campus Walk-throughs, Decrease in discipline referrals			
	Funding Sources: 199 - General - 0.00					
= Accomplished = No Progress = Discontinue						

Goal 1: SISD will ensure a safe school environment for students, staff, and community members by implementing both current and new initiatives to address safety concerns, keeping safety a top priority.

Performance Objective 4: For the 2018-19 school year, the total number of disciplinary incidents at Horizon Heights will decrease by 10%.

Evaluation Data Source(s) 4: Mighty Hornet Ticket Weekly Tally, Monthly discipline reports, Positive Phone Calls Home

Summative Evaluation 4: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 6</p> <p>1) Students caught being good will receive tickets by the administrative staff. The class in each grade level with the most tickets will win a weekly prize.</p>	2.4, 2.6	Campus Administration, Office Staff	Improved student behavior, weekly grade level tally sheets			
Funding Sources: 199 - General - 1500.00						
<p>Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 6</p> <p>2) Students who are "caught" demonstrating an act of kindness or one of the character traits will have name submitted to the counselor. At the end of the month, there will be a drawing. Ten students will be picked to have Lunch with the Principal.</p>	2.4, 2.6	Campus Administration, Counselors	Random Acts of Kindness on Announcements, Improved student behavior			
Funding Sources: 199 - General - 0.00						
<p>Critical Success Factors CSF 3 CSF 4 CSF 6</p> <p>3) Students who demonstrate good character will receive Hornet Bucks to be used in the Hornet Mall every 9 weeks.</p>	2.4, 2.6	Campus Administration, Counselors, teachers	Observations in the playground and cafeteria, Improved student behavior.			
<p>Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 6</p> <p>4) Implement a school-wide Assertive Discipline Plan to promote a positive learning environment and train teachers on discipline management.</p>	2.4, 2.6	Campus Administration, Teachers, Counselors	Decrease in discipline referrals, Training Sign-in Sheets			
Funding Sources: 199 - General - 0.00						
<p>Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 6</p> <p>5) Implement Children's Access to Mentors Promotes Success (CHAMPS) program to pair up a campus staff member with a student to mentor throughout the year.</p>	2.4, 2.6	Campus Administration, Counselors, Teachers, Support Staff	CHAMPS Logs, CHAMPS Permission Slips			
Funding Sources: 199 - General - 0.00						

Critical Success Factors CSF 3 CSF 4 CSF 6 6) Increase presence of Campus Security Officer before, during transitions, lunch, and after-school in assigned hot spots.	2.4, 2.6	Campus Administration, Campus Security Guard	Decrease in Discipline Referrals, Structured Schedule for Campus Security Officer			
	Funding Sources: 199 - General - 0.00					
Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 CSF 7 7) Implement and track behavior RtIs to decrease the number of students assigned to ISS and/or DAEP.	2.4, 2.6	Campus Administration, Counselors, Teachers	Eduphoria Documentation, RtI Logs, Discipline Referrals			
	Funding Sources: 199 - General - 0.00					
= Accomplished = No Progress = Discontinue						

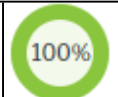

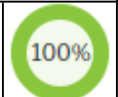



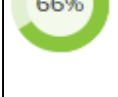


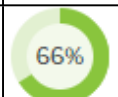
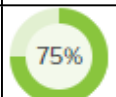
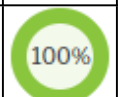
Goal 2: SISD students will receive a quality education with rigorous instructional standards that adequately prepares them for the college and career of their choice.

Performance Objective 1: For the 2018-19 school year, 100% of Horizon Heights students, encompassing all special and sub-populations, to include economically disadvantaged, LEP, SPED, and At-Risk students will be placed in proper learning environments and grade levels supports to ensure they reach their full potential.

Evaluation Data Source(s) 1: Master Schedules, Learning Hive

Summative Evaluation 1: Exceeded Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>1) Use universal screeners (iStation, TCM Math, STAAR scores, QRI) to properly identify and place students in the appropriate learning environments.</p>	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach, Teachers	Improved student performance, Failure reports, Assessment data			
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>2) Use universal screener (Torrence, NNAT, Stanford) to properly identify and place GT students during Fall and Spring semesters.</p>	2.4, 2.5, 2.6	G/T Coordinator	G/T Nomination Forms, Increased number of G/T students, Fall/Spring G/T Assessments			
Funding Sources: 199 - General: Gifted and Talented - 1000.00						
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>3) Use universal screener to properly identify and place ELL students.</p>	2.4, 2.5, 2.6	Assistant Principals, PEIMS Clerks	Monthly LPAC Reports, Increased student performance			
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>4) Use Special Education testing to properly identify and place students in Special Education.</p>	2.4, 2.5, 2.6	Campus Administration, Diagnostician, Teachers	ARD Minutes, Improved student performance			
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>5) Purchase supplies and technology for GT students, including Robotics kits, to be used for this year's instruction & GT Showcase.</p>	2.4, 2.5, 2.6	G/T Coordinator	G/T Lesson Plans, Robotics Camps, Improved student scores			
Funding Sources: 199 - General: Gifted and Talented - 4100.00						

<p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>6) Purchase instructional materials and supplies for Pre-Kindergarten classes.</p>	2.4, 2.5, 2.6	Campus Administration, Secretary, PK Teachers	Purchase Orders, Improved CPALLS Data			
Funding Sources: 211 - Title I, Part A - 1400.00						
<p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>7) Provide rigorous enrichment opportunities and student trips with hands on learning in various environments, such as competitions for TeamQuest and field trips offered by Adventures in Learning.</p>	2.4, 2.5, 2.6	G/T Coordinator	Field Trip Requests, Improved student learning			
Funding Sources: 199 - General: Gifted and Talented - 2800.00						
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>8) Provide opportunities in the Reading Hive, tutoring, intersession and Professional development for our teachers to better support our sub-populations currently in need of support:</p> <p>3rd Grade ELL STAAR Reading Data: 84%</p> <p>3rd Grade SPED STAAR Reading Data: 63%</p> <p>4th Grade ELL STAAR Reading Data: 52%</p> <p>4th Grade SPED STAAR Reading Data: 47%</p> <p>5th Grade ELL STAAR Reading Data: 62%</p> <p>5th Grade SPED STAAR Reading Data: 61%</p>	2.4, 2.5, 2.6	SCE-I, Teachers, Campus Administrators, SPED Dept.	Improved student performance on district checkpoints, benchmarks and state assessments.			
<p>PBMAS Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>9) Provide a rigorous curriculum to students in all content areas by implementing the following programs: Fundamental Five, Kagan Structures, SIOP, Mentoring Minds, Education Galaxy, Measuring Up, Math Targeted TEKS.</p>	2.4, 2.5, 2.6	Campus Administration, Teachers, SCE-I Coach	Lesson Plans, Walk-Through Data, PLC Meetings, 3 Week Checkpoints, Benchmarks, STAAR			
Problem Statements: Student Academic Achievement 5, 6, 7						
Funding Sources: 199 - General - 0.00						

Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 CSF 7 10) Provide accelerated instruction to enhance rigor and relevance for all students during Saturday School, after school, summer, and Intersession Tutoring.	2.4, 2.5, 2.6	Campus Administration, Teachers, SCE-I Coach	Lesson Plans, Tutoring Rosters, 3 Week Checkpoints, Benchmarks, STAAR			
	Funding Sources: 199 - General Fund: SCE - 49698.00, 211 - Title I, Part A - 5000.00					
= Accomplished = No Progress = Discontinue						

Performance Objective 1 Problem Statements:

Student Academic Achievement
Problem Statement 5: Horizon Heights scored a 2 in PBMAS data in the area of Bilingual/ESL Writing. Root Cause 5: Teachers are required to plan lesson plans with clear objectives and formative assessments, yet template has failed to include multiple paths of instruction, effective decision making and verification of writing through samples at PLCs.
Problem Statement 6: Horizon Heights scored a 2 in PBMAS data in the area of Bilingual LEP Not Served. Root Cause 6: Teacher must collaborate during PLCs and Grade Level Planning to vertically align writing expectations, strategies and resources.
Problem Statement 7: Horizon Heights scored a 2 in PBMAS data in the area of SPED Bilingual Writing. Root Cause 7: Teachers must purposefully identify Tier 3 students and ensure that all students' needs are met to move forward to include small group instruction, tutoring and consistent parent contact.

Goal 2: SISD students will receive a quality education with rigorous instructional standards that adequately prepares them for the college and career of their choice.

Performance Objective 2: By January 2019, Horizon Heights shall increase the level of Masters Grade Level across the core content areas to achieve an overall improvement in state assessment scores of at least 10% as compared to the 2017-18 data:

Math
 3rd Grade: 38.9% 4th Grade 28.8% 5th Grade 34.7%
 Reading
 3rd Grade: 38.1% 4th Grade 28.1% 5th Grade 35.5%

Evaluation Data Source(s) 2: PLC Meetings, FlipChart Lessons, Assessment Data, STAAR Scores, Tiered Tutoring, Lexia Reports

Summative Evaluation 2: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
PBMAS Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 1) Provide scientifically research based materials and supplies for teachers and students to enhance Reading, Math, Science, Writing in preparation for STAAR testing.	2.4, 2.5, 2.6	Campus Administration, Teachers	Purchase Orders, Unit Assessments, District Benchmark, Mock Tests			
Problem Statements: Student Academic Achievement 5, 6, 7 Funding Sources: 211 - Title I, Part A - 25000.00, 199 - General Fund: Bilingual - 10000.00, 199 - General - 7000.00						
Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 2) Purchase computers, printers, projectors, technology supplies, software and yearly licenses such as, but not limited to, Brain Pop, Lexia, Education Galaxy, Scholastic, for teachers and students to use in the classrooms, Library, and Computer Lab as instructional tools aligned to the Technology TEKS.	2.4, 2.5, 2.6	Campus Administration, Secretary	Purchase Orders, Unit Assessments, District Benchmarks, Mock Tests			
Funding Sources: 211 - Title I, Part A - 30000.00, 199 - General Fund: Bilingual - 1000.00, 199 - General Fund : Special Education - 700.00						
= Accomplished = No Progress = Discontinue						

Performance Objective 2 Problem Statements:

Student Academic Achievement

Problem Statement 5: Horizon Heights scored a 2 in PBMAS data in the area of Bilingual/ESL Writing. Root Cause 5: Teachers are required to plan lesson plans with clear objectives and formative assessments, yet template has failed to include multiple paths of instruction, effective decision making and verification of writing through samples at PLCs.
Problem Statement 6: Horizon Heights scored a 2 in PBMAS data in the area of Bilingual LEP Not Served. Root Cause 6: Teacher must collaborate during PLCs and Grade Level Planning to vertically align writing expectations, strategies and resources.
Problem Statement 7: Horizon Heights scored a 2 in PBMAS data in the area of SPED Bilingual Writing. Root Cause 7: Teachers must purposefully identify Tier 3 students and ensure that all students' needs are met to move forward to include small group instruction, tutoring and consistent parent contact.

Goal 2: SISD students will receive a quality education with rigorous instructional standards that adequately prepares them for the college and career of their choice.

Performance Objective 3: For the 2018-19 school year, Horizon Heights will improve student state assessment scores in 3rd-5th grade Reading by 10% from 86.5% to 96%.

Evaluation Data Source(s) 3: Benchmark Scores, STAAR Scores, Accountability Ratings

Summative Evaluation 3: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 1) Each student will be provided tutoring Monday-Thursday during the school day in his/her area of academic need.	2.4, 2.5, 2.6	Campus Administration, Teachers and CRS Teacher	Improved student scores, Reading Hive Lesson Plans, Reading Hive Rosters			
	Funding Sources: 199 - General Fund: SCE - 47682.00					
PBMAS Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 2) Provide tutoring in area of academic need every 3rd Saturday; October and March intersessions, and after school throughout the year.	2.4, 2.5, 2.6	Campus Administration, Teachers, and CRS Teacher	iStation, District Benchmarks, Unit Assessments, Failure Reports			
	Problem Statements: Student Academic Achievement 5, 6, 7 Funding Sources: 199 - General Fund: SCE - 51182.00					
Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 3) Provide materials and supplies for teachers and staff to conduct interventions for At-Risk and regular education students.	2.4, 2.5, 2.6	Campus Administration, Secretary	Lesson Plans, Centers, WAGs, Eduphoria Intervention Logs, Failure Reports			
	Funding Sources: 211 - Title I, Part A - 4000.00, 199 - General Fund: Bilingual - 2000.00, 199 - General Fund : Special Education - 3760.00					
Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 4) Provide instructional support and interventions for bilingual students through the use of a temporary instructional aide.	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach, Temporary Instructional Aides	Weekly Schedule, student logs, improved student performance			
	Funding Sources: 199 - General Fund: Bilingual - 15000.00					
Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 5) Provide interventions for At-Risk students through the use of an At-Risk instructional aide.	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach	Weekly Schedule, student logs, improved student performance			

Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 6) Provide interventions for at-risk students through the use of a Library Aide.	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach, Library Aide	Weekly Schedule, student logs, improved student performance			
	Funding Sources: 199 - General Fund: SCE - 8000.00					
= Accomplished = No Progress = Discontinue						

Performance Objective 3 Problem Statements:

Student Academic Achievement
Problem Statement 5: Horizon Heights scored a 2 in PBMAS data in the area of Bilingual/ESL Writing. Root Cause 5: Teachers are required to plan lesson plans with clear objectives and formative assessments, yet template has failed to include multiple paths of instruction, effective decision making and verification of writing through samples at PLCs.
Problem Statement 6: Horizon Heights scored a 2 in PBMAS data in the area of Bilingual LEP Not Served. Root Cause 6: Teacher must collaborate during PLCs and Grade Level Planning to vertically align writing expectations, strategies and resources.
Problem Statement 7: Horizon Heights scored a 2 in PBMAS data in the area of SPED Bilingual Writing. Root Cause 7: Teachers must purposefully identify Tier 3 students and ensure that all students' needs are met to move forward to include small group instruction, tutoring and consistent parent contact.

Goal 2: SISD students will receive a quality education with rigorous instructional standards that adequately prepares them for the college and career of their choice.

Performance Objective 4: For the 2018-19 school year, Horizon Heights will improve student state assessment scores in 3rd-5th grade Mathematics by 5% from 91.2% to 96%.

Evaluation Data Source(s) 4: Benchmark Scores, STAAR Scores, Tiered Tutoring, Accountability Ratings

Summative Evaluation 4: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 1) Each student will be provided tutoring Monday-Thursday during the school day in his/her area of academic need.	2.4, 2.5, 2.6	Campus Administration, Teachers, and CRS Teacher	Learning Hive Rosters, Lesson plans, Failure Reports, Improved student scores			
	Funding Sources: 199 - General Fund: SCE - 47682.00					
Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 2) Provide tutoring in area of academic need every 3rd Saturday; October and March intersessions, and after school throughout the year.	2.4, 2.5, 2.6	Campus Administration, Teachers, and CRS Teacher	iStation, District Benchmarks, Unit Assessments, Failure Reports			
	Funding Sources: 199 - General Fund: SCE - 51182.00					
Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 3) Provide instructional support and interventions for bilingual students through the use of a temporary instructional aide.	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach, Temporary Instructional Aides	Weekly Schedule, student logs, improved student performance			
	Funding Sources: 199 - General Fund: SCE - 20000.00					
Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 4) Provide interventions for At-Risk students through the use of an At-Risk instructional aide.	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach, At-Risk Instructional Aide	Weekly Schedule, student logs, improved student performance			
	Funding Sources: 199 - General Fund: SCE - 20000.00					
Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 5) Provide interventions for at-risk students through the use of a Library Aide.	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach, Library Aide	Weekly Schedule, student logs, improved student performance			
	Funding Sources: 199 - General Fund: SCE - 20000.00					
= Accomplished = No Progress = Discontinue						

Goal 2: SISD students will receive a quality education with rigorous instructional standards that adequately prepares them for the college and career of their choice.

Performance Objective 5: For the 2018-19 school year, Horizon Heights will improve its student state assessment scores in 5th grade Science by 10% from 85.1% to 95%.

Evaluation Data Source(s) 5: Benchmark Scores, STAAR Scores, Tiered Tutoring, Accountability Ratings

Summative Evaluation 5: Significant progress made toward meeting Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 1) Each student will be provided tutoring Monday-Thursday during the school day in his/her area of academic need.	2.4, 2.5, 2.6	Campus Administration, Teachers, and CSR Teacher	Learning Hive Rosters, Lesson plans, Failure Reports, Improved student scores			
	Funding Sources: 199 - General Fund: SCE - 47682.00					
Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 2) Provide tutoring in area of academic need every 3rd Saturday; October and March intersessions, summer, and after school throughout the year.	2.4, 2.5, 2.6	Campus Administration, Teachers and CSR Teacher	iStation, District Benchmarks, Unit Assessments, Failure Reports			
	Funding Sources: 199 - General Fund: SCE - 48882.00, 211 - Title I, Part A - 14000.00					
= Accomplished = No Progress = Discontinue						

Goal 2: SISD students will receive a quality education with rigorous instructional standards that adequately prepares them for the college and career of their choice.

Performance Objective 6: For the 2018-19 school year, Horizon Heights will improve its EOY Benchmark scores in 5th Grade Social Studies by 5% from 85% to 90%.

Evaluation Data Source(s) 6: Fall/Spring Benchmark Data, EOY Benchmark Scores

Summative Evaluation 6: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>1) Research-based instruction will be provided by the school librarian with an emphasis on historical biographies.</p>	2.4, 2.5, 2.6	Librarian, Teachers	iStation, District Benchmarks, Unit Assessments, Social Studies Projects, Failure Reports			
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>2) Reading materials and books will be purchased for the library with an emphasis on historical biographies.</p>	2.4, 2.5, 2.6	Librarian, Teachers	Library Inventory, Purchase Orders, Improved student scores			
Funding Sources: 211 - Title I, Part A - 10300.00						
= Accomplished = No Progress = Discontinue						

Goal 2: SISD students will receive a quality education with rigorous instructional standards that adequately prepares them for the college and career of their choice.

Performance Objective 7: For the 2018-19 school year, Horizon Heights will improve its student state assessment scores in 4th grade Writing by 12% from 73.2% to 85%.

Evaluation Data Source(s) 7: Fall/Spring Benchmark Data, STAAR Scores, Bimonthly Writing Samples, PLC Writing Trainings, Tiered Tutoring

Summative Evaluation 7: Significant progress made toward meeting Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 1) Provide instructional support and intervention for at-risk students through the use of an Intervention Coach.	2.4, 2.5, 2.6	Campus Administration	Weekly schedule, student logs, improvement student performance.			
Funding Sources: 199 - General Fund: SCE - 63450.00						
= Accomplished = No Progress = Discontinue						

Goal 2: SISD students will receive a quality education with rigorous instructional standards that adequately prepares them for the college and career of their choice.

Performance Objective 8: For the 2018-2019 school year, Horizon Heights Elementary students in 3rd Grade will increase the state assessment scores in Math for special education students by 11% from 64% to 75%.

Evaluation Data Source(s) 8: Benchmark Scores, STAAR Scores, Accountability Ratings

Summative Evaluation 8: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>1) Provide training for teachers, SCEI Coach, Counselor, and Administrators to initiate the AVID Program at Horizon Heights Elementary.</p>	2.4, 2.5, 2.6	SCEI Coach and Administration	Benchmark scores, STAAR Scores, and Accountability Rating			
Funding Sources: 211 - Title I, Part A - 10000.00, 199 - General - 0.00						
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>2) Provide tutoring in area of academic need every 3rd Saturday; October and March intersessions, summer, and after school throughout the year.</p>	2.4, 2.5, 2.6	Campus Administration, Teachers and CSR Teacher	iStation, District Benchmarks, Unit Assessments, Failure Reports			
Funding Sources: 199 - General Fund: SCE - 48882.00, 211 - Title I, Part A - 14000.00						
= Accomplished = No Progress = Discontinue						

Goal 2: SISD students will receive a quality education with rigorous instructional standards that adequately prepares them for the college and career of their choice.

Performance Objective 9: For the 2018-2019 school year, Horizon Heights Elementary students in 3rd Grade will increase the state assessment scores in Reading for At-Risk students by 20% from 45% to 65%.

Evaluation Data Source(s) 9: Benchmark Scores, STAAR Scores, Accountability Ratings

Summative Evaluation 9: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>1) Provide training for teachers, SCEI Coach, Counselor, and Administrators to initiate the AVID Program at Horizon Heights Elementary.</p>	2.4, 2.5, 2.6	SCEI Coach and Administration	Benchmark scores, STAAR Scores, and Accountability Rating			
Funding Sources: 211 - Title I, Part A - 0.00, 199 - General - 0.00						
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>2) Provide tutoring in area of academic need every 3rd Saturday; October and March intersessions, summer, and after school throughout the year.</p>	2.4, 2.5, 2.6	Campus Administration, Teachers and CSR Teacher	iStation, District Benchmarks, Unit Assessments, Failure Reports			
Funding Sources: 199 - General Fund: SCE - 48882.00, 211 - Title I, Part A - 14000.00						
= Accomplished = No Progress = Discontinue						

Goal 2: SISD students will receive a quality education with rigorous instructional standards that adequately prepares them for the college and career of their choice.

Performance Objective 10: For the 2018-2019 school year, Horizon Heights Elementary students in 4th Grade will increase the state assessment scores in Math for Special Education students by 12% from 58% to 70%.

Evaluation Data Source(s) 10: Benchmark Scores, STAAR Scores, Accountability Ratings

Summative Evaluation 10: Significant progress made toward meeting Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>1) Provide training for teachers, SCEI Coach, Counselor, and Administrators to initiate the AVID Program at Horizon Heights Elementary.</p>	2.4, 2.5, 2.6	SCEI Coach and Administration	Benchmark scores, STAAR Scores, and Accountability Rating			
Funding Sources: 211 - Title I, Part A - 0.00, 199 - General - 0.00						
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>2) Provide tutoring in area of academic need every 3rd Saturday; October and March intersessions, summer, and after school throughout the year.</p>	2.4, 2.5, 2.6	Campus Administration, Teachers and CSR Teacher	iStation, District Benchmarks, Unit Assessments, Failure Reports			
Funding Sources: 199 - General Fund: SCE - 48882.00, 211 - Title I, Part A - 14000.00						
= Accomplished = No Progress = Discontinue						

Goal 2: SISD students will receive a quality education with rigorous instructional standards that adequately prepares them for the college and career of their choice.

Performance Objective 11: For the 2018-2019 school year, Horizon Heights Elementary students in 4th Grade will increase the state assessment scores in Reading for At-Risk students by 25% from 45% to 70%.

Evaluation Data Source(s) 11: Benchmark Scores, STAAR Scores, Accountability Ratings

Summative Evaluation 11: Significant progress made toward meeting Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>1) Provide training for teachers, SCEI Coach, Counselor, and Administrators to initiate the AVID Program at Horizon Heights Elementary.</p>	2.4, 2.5, 2.6	SCEI Coach and Administration	Benchmark scores, STAAR Scores, and Accountability Rating			
Funding Sources: 211 - Title I, Part A - 0.00, 199 - General - 0.00						
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>2) Provide tutoring in area of academic need every 3rd Saturday; October and March intersessions, summer, and after school throughout the year.</p>	2.4, 2.5, 2.6	Campus Administration, Teachers and CSR Teacher	iStation, District Benchmarks, Unit Assessments, Failure Reports			
Funding Sources: 199 - General Fund: SCE - 48882.00, 211 - Title I, Part A - 14000.00						
= Accomplished = No Progress = Discontinue						

Goal 2: SISD students will receive a quality education with rigorous instructional standards that adequately prepares them for the college and career of their choice.

Performance Objective 12: For the 2018-2019 school year, Horizon Heights Elementary students in 4th Grade will increase the state assessment scores in Writing for At-Risk & Special Education students by 28% from 42% to 70%.

Evaluation Data Source(s) 12: Benchmark Scores, STAAR Scores, Accountability Ratings

Summative Evaluation 12: Significant progress made toward meeting Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>1) Provide training for teachers, SCEI Coach, Counselor, and Administrators to initiate the AVID Program at Horizon Heights Elementary.</p>	2.4, 2.5, 2.6	SCEI Coach and Administration	Benchmark scores, STAAR Scores, and Accountability Rating			
Funding Sources: 211 - Title I, Part A - 0.00, 199 - General - 0.00						
<p>PBMAS Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>2) Provide tutoring in area of academic need every 3rd Saturday; October and March intersessions, summer, and after school throughout the year.</p>	2.4, 2.5, 2.6	Campus Administration, Teachers and CSR Teacher	iStation, District Benchmarks, Unit Assessments, Failure Reports			
Problem Statements: Student Academic Achievement 5, 6, 7						
Funding Sources: 199 - General Fund: SCE - 48882.00, 211 - Title I, Part A - 14000.00						
= Accomplished = No Progress = Discontinue						

Performance Objective 12 Problem Statements:

Student Academic Achievement
Problem Statement 5: Horizon Heights scored a 2 in PBMAS data in the area of Bilingual/ESL Writing. Root Cause 5: Teachers are required to plan lesson plans with clear objectives and formative assessments, yet template has failed to include multiple paths of instruction, effective decision making and verification of writing through samples at PLCs.
Problem Statement 6: Horizon Heights scored a 2 in PBMAS data in the area of Bilingual LEP Not Served. Root Cause 6: Teacher must collaborate during PLCs and Grade Level Planning to vertically align writing expectations, strategies and resources.
Problem Statement 7: Horizon Heights scored a 2 in PBMAS data in the area of SPED Bilingual Writing. Root Cause 7: Teachers must purposefully identify Tier 3 students and ensure that all students' needs are met to move forward to include small group instruction, tutoring and consistent parent contact.

Goal 2: SISD students will receive a quality education with rigorous instructional standards that adequately prepares them for the college and career of their choice.

Performance Objective 13: For the 2018-2019 school year, Horizon Heights Elementary students in 5th Grade will increase the state assessment scores in Reading for LEP students by 23% from 62% to 85%.

Evaluation Data Source(s) 13: Benchmark Scores, STAAR Scores, Accountability Ratings

Summative Evaluation 13: Significant progress made toward meeting Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>1) Provide training for teachers, SCEI Coach, Counselor, and Administrators to initiate the AVID Program at Horizon Heights Elementary.</p>	2.4, 2.5, 2.6	SCEI Coach and Administration	Benchmark scores, STAAR Scores, and Accountability Rating			
Funding Sources: 211 - Title I, Part A - 0.00, 199 - General - 0.00						
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>2) Provide tutoring in area of academic need every 3rd Saturday; October and March intersessions, summer, and after school throughout the year.</p>	2.4, 2.5, 2.6	Campus Administration, Teachers and CSR Teacher	iStation, District Benchmarks, Unit Assessments, Failure Reports			
Funding Sources: 199 - General Fund: SCE - 48882.00, 211 - Title I, Part A - 14000.00						
= Accomplished = No Progress = Discontinue						

Goal 2: SISD students will receive a quality education with rigorous instructional standards that adequately prepares them for the college and career of their choice.

Performance Objective 14: For the 2018-2019 school year, Horizon Heights Elementary students in 5th Grade will increase the state assessment scores in Science for LEP students by 30% from 50% to 80%.

Evaluation Data Source(s) 14: Benchmark Scores, STAAR Scores, Accountability Ratings

Summative Evaluation 14: Significant progress made toward meeting Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>1) Provide training for teachers, SCEI Coach, Counselor, and Administrators to initiate the AVID Program at Horizon Heights Elementary.</p>	2.4, 2.5, 2.6	SCEI Coach and Administration	Benchmark scores, STAAR Scores, and Accountability Rating			
Funding Sources: 211 - Title I, Part A - 0.00, 199 - General - 0.00						
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>2) Provide tutoring in area of academic need every 3rd Saturday; October and March intersessions, summer, and after school throughout the year.</p>	2.4, 2.5, 2.6	Campus Administration, Teachers and CSR Teacher	iStation, District Benchmarks, Unit Assessments, Failure Reports			
Funding Sources: 199 - General Fund: SCE - 48882.00, 211 - Title I, Part A - 14000.00						
= Accomplished = No Progress = Discontinue						

Goal 3: SISD will recruit and retain 100% Highly Qualified faculty, staff, and support personnel to improve student academic performance and to ensure that students graduate college and career ready.

Performance Objective 1: For the 2018-19 school year, 90% of teachers will meet proficiency level T-TESS goals (as measured by T-TESS, walkthroughs, etc.).

Evaluation Data Source(s) 1: Walkthrough Data, T-TESS Summative Data, Data Talks with Administration

Summative Evaluation 1: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 7</p> <p>1) Provide teacher trainings (T-TESS, LPAC, STAAR, etc.) throughout the school year.</p>	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach	Walkthrough Data, T-TESS Summative Data, Improved Student Scores			
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 7</p> <p>2) Administration will conduct focused walkthroughs based on trainings provided at the campus. On a weekly basis, administration will inform teachers of instructional focus.</p>	2.4, 2.5, 2.6	Campus Administration	Walkthrough Data, T-TESS Summative Data, Improved Student Scores, Monday Memo			
<p> = Accomplished = No Progress = Discontinue </p>						

Goal 3: SISD will recruit and retain 100% Highly Qualified faculty, staff, and support personnel to improve student academic performance and to ensure that students graduate college and career ready.

Performance Objective 2: For the 2018-19 school year, Horizon Heights will maintain 100% Highly Qualified teachers in all core academic subjects.

Evaluation Data Source(s) 2: Teacher Certifications

Summative Evaluation 2: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 7</p> <p>1) Horizon Heights will utilize district Instructional Officers and Technology Trainers to provide monthly trainings in the core content areas.</p>	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach, Librarian	PD Sign-in Sheets, PLC Meeting Logs/Sign-in Sheets, Improved Student Performance			
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 7</p> <p>2) Horizon Heights will provide instructional support for teachers in need of assistance by providing after school or PLC trainings in areas of need based on student data.</p>	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach, Librarian	PD Sign-in Sheets, PLC Meeting Logs/Sign-in Sheets, Improved Student Performance			
Funding Sources: 199 - General Fund: SCE - 60000.00						
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 7</p> <p>3) Horizon Heights Administration will arrange for teachers in need of assistance to visit other classrooms teachers to learn best instructional practices.</p>	2.4, 2.5, 2.6	Campus Administration, Teachers	Classroom Visit Schedule, Teacher Reflections, Walkthrough Data, Improved Student Performance			
= Accomplished = No Progress = Discontinue						

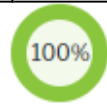
Goal 3: SISD will recruit and retain 100% Highly Qualified faculty, staff, and support personnel to improve student academic performance and to ensure that students graduate college and career ready.

Performance Objective 3: During the 2018-19 school year, Horizon Heights will increase the number of professional development opportunities offered to employees by 10% as compared to the previous year's opportunities.

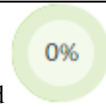
Evaluation Data Source(s) 3: PD Agendas, Staff Sign-in Sheets, PD Certificates, PLC Minutes

Summative Evaluation 3: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 7</p> <p>1) Provide professional development for teachers and staff on staff development days and after school in but not limited to Writer's Workshop, Reading, Math and/or local or state trainings/workshops. Snacks and refreshments will be provided for teachers who attend trainings.</p>	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach, Librarian	PD Agendas, PD Sign-in Sheets, PD Certificates, Improved Student Performance, FlipChart Lessons, WAGs, Walkthrough Data			
				Funding Sources: 199 - General - 4000.00, 211 - Title I, Part A - 4000.00		
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 7</p> <p>2) Provide substitutes for classroom teachers to attend planning days/professional development each 9 weeks.</p>	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach	Substitute Reports, Planning Sign-in Sheets, Lesson Plans, WAGs, Improved Student Scores			
				Funding Sources: 199 - General - 3500.00, 211 - Title I, Part A - 3000.00, 199 - General Fund: Bilingual - 9000.00		
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 7</p> <p>3) Hire consultants to provide training in Reading, Math, Writing and Science interventions.</p>	2.4, 2.5, 2.6	Campus Administration	Purchase Orders, Trip Requests, PD Sign-in Sheets, FlipChart Lessons, Improved Student Performance			
				Funding Sources: 211 - Title I, Part A - 3000.00		
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>4) Purchase materials and/or supplies for teachers to use for instruction in content areas.</p>	2.4, 2.5, 2.6	Campus Administration	Purchase Orders, PD Sign-in Sheets, FlipChart Lessons, Book Talks, Make & Take Sessions, Improved Student Performance			
				Funding Sources: 199 - General - 10000.00, 211 - Title I, Part A - 10000.00		
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>5) Create a professional development calendar which targets teachers' needs based on Summative Performance Report and STAAR.</p>	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach	T-TESS Evaluations, Walk-through Data, STAAR, Checkpoint Data			
				Funding Sources: 199 - General - 0.00		



= Accomplished



= No Progress



= Discontinue

Goal 3: SISD will recruit and retain 100% Highly Qualified faculty, staff, and support personnel to improve student academic performance and to ensure that students graduate college and career ready.

Performance Objective 4: During the 2018-19 school year, Horizon Heights will allocate funding to purchase scientifically research-based programs, materials, and/or resources for professional development training in order to meet 100% of system safeguard indicators.

Evaluation Data Source(s) 4: Purchase Orders, Walkthrough Data, T-TESS Summative Data, Accountability Ratings

Summative Evaluation 4: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 7 1) Hire consultants to provide training in Reading, Math, Writing and Science interventions.	2.4, 2.5, 2.6	Campus Administration	Purchase Orders, Trip Requests, PD Sign-in Sheets, FlipChart Lessons, Improved Student Performance			
	Funding Sources: 211 - Title I, Part A - 3000.00					
Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 7 2) Purchase and provide training for teachers in daily reading and math reviews.	2.4, 2.5, 2.6	Campus Administration	Purchase Orders, Trip Requests, PD Sign-in Sheets, FlipChart Lessons, Improved Student Performance			
	Funding Sources: 211 - Title I, Part A - 3000.00, 199 - General Fund: Bilingual - 3000.00					
= Accomplished = No Progress = Discontinue						

Goal 3: SISD will recruit and retain 100% Highly Qualified faculty, staff, and support personnel to improve student academic performance and to ensure that students graduate college and career ready.

Performance Objective 5: By the end of the 2018-19 school year, 100% of Horizon Heights teachers will be familiar with the requirements of House Bill 5.

Evaluation Data Source(s) 5: Knowledge of House Bill 5, Ongoing Professional Development

Summative Evaluation 5: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 7 1) All teachers will be re-trained on House Bill 5.	2.4, 2.5, 2.6	Campus Administration, Counselors	House Bill 5 Knowledge, Professional Development sign-in sheets			
Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 7 2) Parents will be provided information on House Bill 5 during Open House in July 2018.	2.4, 2.5, 2.6	Campus Administration, Teachers, Counselors	Open House Sign-in Sheets			
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> = Accomplished </div> <div style="text-align: center;"> = No Progress </div> <div style="text-align: center;"> = Discontinue </div> </div>						

Goal 3: SISD will recruit and retain 100% Highly Qualified faculty, staff, and support personnel to improve student academic performance and to ensure that students graduate college and career ready.

Performance Objective 6: By the end of May 2019, 100% of Horizon Heights personnel will develop and implement a College and Career Ready Strategic Plan.

Evaluation Data Source(s) 6: College and Career Strategic Plan, Training Session sign-in sheets

Summative Evaluation 6: Met Performance Objective



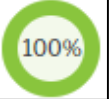
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 5 CSF 6</p> <p>1) Horizon Heights counselors will organize Generation Texas activities to promote the importance of college and career readiness.</p>	2.4, 2.5, 2.6, 3.2	Counselors, Campus Administration	Generation Texas Weekly Activities			
Funding Sources: 199 - General - 500.00						
<p>Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 5 CSF 6</p> <p>2) Horizon Heights counselors will organize Career Day activities, including presentations by local businesses and parents.</p>	2.4, 2.5, 2.6, 3.2	Counselors, Campus Administration	Career Day Activities			
Funding Sources: 199 - General - 500.00						
<p>Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>3) Horizon Heights administrators and counselors will purchase resources to highlight SEL with students while promoting college readiness.</p>	2.4, 2.5, 2.6	Campus Administration, Counselors	Increase positive behavior & social skills			
Funding Sources: 211 - Title I, Part A - 4224.00						
= Accomplished = No Progress = Discontinue						



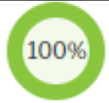

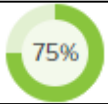




Goal 4: SISD will build positive parent, business, and community partnerships to ensure the academic success of students by engaging in collaborative district and campus-level activities; by connecting regularly via numerous means of communication; and by providing regular access to current educational information.

Performance Objective 1: During the 2018-19 school year, Horizon Heights will increase the number of collaborative educational involvement activities and events for parents and community members by 10% as compared to previous school year to promote teamwork and unity in the education of students.

Evaluation Data Source(s) 1: Family Night Opportunities, Sign-in Sheets, Walk Days, Tweets

Summative Evaluation 1: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 3 CSF 5 CSF 6</p> <p>1) Horizon Heights will communicate with parents and the community by hosting Coffee with the Principal every 9 weeks.</p>	3.1, 3.2	Campus Administration, Parent Liaison	Coffee With Principal Sign-in Sheets, Tweets, Improved Parental Involvement			
Funding Sources: 211 - Title I, Part A - 1200.00						

<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 5 CSF 6 CSF 7</p> <p>2) Horizon Heights will provide Parent Nights such as:</p> <p>Literacy Night Social Studies Nights Math and Science Night Christmas Program STAAR Information Night Parent Teacher Conferences Science Fair G/T Showcase Walk Days Watch DOGS events Safety/Codes of conduct Terrific Kids Cermonies Latino Literacy Trainings</p> <p>Provide materials/supplies as needed for Parent Liaison to conduct hands on, make-n-take sessions, or information flyers for the mentioned meetings.</p>	<p>2.4, 2.5, 2.6, 3.1, 3.2</p>	<p>Campus Administration, SCE-I Coach, Librarian, Teachers, Parent Liaison</p>	<p>Parent Night Sign-in Sheets, Tweets, Improved Parental Involvement, Improved Student Performance</p>			
<p>Funding Sources: 211 - Title I, Part A - 1000.00</p>						
<p>Critical Success Factors CSF 1 CSF 4 CSF 5 CSF 6</p> <p>3) Horizon Heights will send Parent Liaison for local and/or state trainings to improve parent and student academic assistance.</p>	<p>2.4, 2.5, 2.6, 3.1, 3.2</p>	<p>Parent Liaison</p>	<p>Trainings at district level, Region XIX, and state parent conferences</p>			
<p>Funding Sources: 211 - Title I, Part A - 1000.00</p>						
<p style="text-align: center;">  = Accomplished  = No Progress  = Discontinue </p>						

Goal 4: SISD will build positive parent, business, and community partnerships to ensure the academic success of students by engaging in collaborative district and campus-level activities; by connecting regularly via numerous means of communication; and by providing regular access to current educational information.

Performance Objective 2: For the 2018-19 school year, Horizon Heights will increase the number of notifications, sent via newsletters, email, etc. to parents, business, and community members by 10%.

Evaluation Data Source(s) 2: Call-outs, Monthly Newsletters, Tweets, Invitations, Website Updates

Summative Evaluation 2: Exceeded Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
Critical Success Factors CSF 1 CSF 3 CSF 5 CSF 6 1) Horizon Heights will maintain a website as a means to communicate with parents and the community.	3.1, 3.2	Campus Administration, Librarian, Teachers	Updated Website			
Critical Success Factors CSF 1 CSF 3 CSF 5 CSF 6 2) Horizon Heights will send home a monthly newsletter highlighting important events and information about the school.	3.1, 3.2	Campus Administration, Parent Liaison	Distribution of Newsletters, Tweets			
Funding Sources: 211 - Title I, Part A - 1000.00						
= Accomplished = No Progress = Discontinue						

Goal 4: SISD will build positive parent, business, and community partnerships to ensure the academic success of students by engaging in collaborative district and campus-level activities; by connecting regularly via numerous means of communication; and by providing regular access to current educational information.

Performance Objective 3: By the end of the 2018-19 school year, Horizon Heights will increase, by 3 over the previous year, the number of partnership activities with businesses, higher education institutions, and other outside agencies to support student education.

Evaluation Data Source(s) 3: List of Partners in Education

Summative Evaluation 3: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 3 CSF 5 CSF 6</p> <p>1) Horizon Heights will increase the number of Partners in Education.</p>	3.1, 3.2	Parent Liaison	List of Partners in Education, Partners in Education Survey			
<p>Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 5 CSF 6</p> <p>2) Horizon Heights will invite Partners in Education to school events, including Partners Appreciation Luncheon/Breakfast.</p>	2.5, 3.1, 3.2	Parent Liaison	Event Sign-in Sheets, Partners in Education Survey			
<p>Funding Sources: 211 - Title I, Part A - 500.00</p>						
<p> = Accomplished = No Progress = Discontinue </p>						

Goal 4: SISD will build positive parent, business, and community partnerships to ensure the academic success of students by engaging in collaborative district and campus-level activities; by connecting regularly via numerous means of communication; and by providing regular access to current educational information.

Performance Objective 4: For the 2018-19 school year, Horizon Heights will have a minimum of 2 customer service training(s) to ensure a positive and welcoming school climate for parents and community members.

Evaluation Data Source(s) 4: Training Sign-in Sheets, Customer Service Input

Summative Evaluation 4: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 3 CSF 5 CSF 6</p> <p>1) Horizon Heights will provide customer service training for all employees at the beginning of the 2018-19 school year.</p>	3.2	Campus Administration, Secretary, Office Staff, Teachers	Training Sign-in Sheets, Improved Customer Service, Customer Service Input			
<p>Critical Success Factors CSF 3 CSF 5 CSF 6 CSF 7</p> <p>2) Provide professional development for faculty and staff to ensure a positive and welcoming environment is established for parents and community members.</p>	3.1, 3.2	Campus Administration, Teachers	BOY Meet the Teacher PPT, Number of Parent Teacher Conferences			
Funding Sources: 199 - General - 0.00						
= Accomplished = No Progress = Discontinue						

Goal 5: For increased accountability, SISD district leaders, campus leaders, faculty, and staff members will ensure that students receive a quality education by working collaboratively towards the fulfillment of educational goals at the federal, state, and district level.

Performance Objective 1: For the 2018-19 school year, students in all subgroups at Horizon Heights will increase district, state, and federal accountability standards by 5% as measured by reports such as the Performance-Based Monitoring Analysis System.

Evaluation Data Source(s) 1: STAAR Reading- 90% Passing Standard/ 45% Advanced Performance
 STAAR Math- 94% Passing Standard/40% Advanced Performance
 STAAR Writing- 88% Passing Standard/ 25% Advanced Performance
 STAAR Science- 90% Passing Standard/ 25% Advanced Performance

Summative Evaluation 1: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 1) All students will take an active role in their learning by monitoring their progress and setting 9 week goals.	2.4, 2.5, 2.6	Teachers	Student SMART Goals, Data Walls, Failure Reports, Assessment Data			
Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 7 2) Grade level meetings will be held every Friday to review student data and plan for the following week's instruction.	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach, Teachers	PLC Sign-in Sheets, Data Walls, WAGs, FlipChart Lessons, Assessment Data			
Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 7 3) Administration will meet with each teacher to review each students' academic performance and develop plans for those in need of assistance.	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach, Teachers	PLC Sign-in Sheets, Teacher Checklist, RTI Referrals, Assessment Data			
Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 7 4) A data room will be maintained to display student/campus data.	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach, Teachers	Data Wall Room, Assessment Data Reports, Improved Student Performance			
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> = Accomplished </div> <div style="text-align: center;"> = No Progress </div> <div style="text-align: center;"> = Discontinue </div> </div>						

Goal 5: For increased accountability, SISD district leaders, campus leaders, faculty, and staff members will ensure that students receive a quality education by working collaboratively towards the fulfillment of educational goals at the federal, state, and district level.

Performance Objective 2: During the 2018-19 school year, 100% of Horizon Heights teachers at all grade levels will provide students with meaningful and effective academic interventions to ensure their academic growth.

Evaluation Data Source(s) 2: Learning Hive Rosters, Eduphoria Journal Entries, Assessment Data, Failure Reports, Improved Student Performance, Training Rosters

Summative Evaluation 2: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>1) Each student will be provided tutoring Monday-Thursday during the school day in his/her area of academic need.</p>	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach, Teachers	Learning Hive Rosters, Eduphoria Journal Entries, Assessment Data, Failure Reports, Improved Student Performance			
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>2) Provide tutoring in area of academic need every 3rd Saturday; October and March intersessions, summer, and after school throughout the year.</p>	2.4, 2.5, 2.6	Campus Administration, Teachers	iStation, District Benchmarks, Unit Assessments, Failure Reports			
Funding Sources: 199 - General Fund: SCE - 16835.00						
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 6 CSF 7</p> <p>3) Provide extra-duty pay for teachers providing supplemental intervention instruction to enhance rigor and relevance for all students on Saturday School and Intersessions.</p>	2.4, 2.5, 2.6	Campus Administration	Student attendance rosters, 3 Week Checkpoint Data			
Funding Sources: 199 - General Fund: SCE - 0.00						
= Accomplished = No Progress = Discontinue						

Goal 5: For increased accountability, SISD district leaders, campus leaders, faculty, and staff members will ensure that students receive a quality education by working collaboratively towards the fulfillment of educational goals at the federal, state, and district level.

Performance Objective 3: For the 2018-19 school year, Horizon Heights administrators will increase, by 20%, the number of campus teachers provided with professional development support and resources to achieve professional growth and high student academic achievement rates.

Evaluation Data Source(s) 3: PD Sign-in Sheets, PLC Logs/Minutes, Increase in Tier I Students

Summative Evaluation 3: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 7</p> <p>1) Provide training for teachers on staff development days and after school in Writer's Workshop, Reading, Math and Science.</p>	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach	PD Sign-in Sheets, FlipChart Lessons, Improved Student Performance			
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 7</p> <p>2) Teachers will be trained in iStation to understand the cycles and levels; and materials available to support classroom instruction.</p>	2.4, 2.5, 2.6	SCE-I Coach	PD Sign-in Sheets, iStation Reports, Increased Student Performance, Increase Tier I Students			
<p>Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>3) Teachers will be trained in AVID to implement with fidelity in 4th-5th grade.</p>	2.4, 2.5, 2.6	Campus Administration, AVID Team	PD Sign-in Sheets, Assessment Data			
Funding Sources: 199 - General - 0.00						
= Accomplished = No Progress = Discontinue						

Goal 5: For increased accountability, SISD district leaders, campus leaders, faculty, and staff members will ensure that students receive a quality education by working collaboratively towards the fulfillment of educational goals at the federal, state, and district level.

Performance Objective 4: During the 2018-19 school year, Horizon Heights administrators will schedule at least 5 data feedback session(s) with Curriculum and Instruction personnel to acquire support and resources.

Evaluation Data Source(s) 4: Meeting Logs

Summative Evaluation 4: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 7</p> <p>1) Administration will meet with Curriculum and Instruction personnel on a 9 week basis to discuss and review data and schedule necessary professional development.</p>	2.4, 2.5, 2.6	Campus Administration, SCE-I Coach	Meeting Logs, Increased Student Performance, PD Sessions			
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> = Accomplished </div> <div style="text-align: center;"> = No Progress </div> <div style="text-align: center;"> = Discontinue </div> </div>						

Goal 5: For increased accountability, SISD district leaders, campus leaders, faculty, and staff members will ensure that students receive a quality education by working collaboratively towards the fulfillment of educational goals at the federal, state, and district level.

Performance Objective 5: During the 2018-19 school year, Horizon Heights personnel will actively engage parents in the education process to ensure academic and behavioral success of students by increasing parent attendance at school meetings and events by 5% as compared to previous school year.

Evaluation Data Source(s) 5: Parent Night Opportunities, Event Sign-in Sheets, Improved Parental Involvement, Improved Student Performance

Summative Evaluation 5: Significant progress made toward meeting Performance Objective


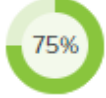

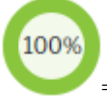


Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 5 CSF 6</p> <p>1) Horizon Heights will provide Parent Nights such as:</p> <p>Literacy Night Math and Science Night Christmas Program STAAR Information Night Parent Teacher Conferences G/T Showcase Terrific Kids Ceremonies</p>	3.1, 3.2	Campus Administration, Parent Liaison, SCE-I Coach, Teachers	Parent Night Opportunities, Event Sign-in Sheets, Improved Parental Involvement, Improved Student Performance			
<p>Funding Sources: 211 - Title I, Part A - 1000.00</p>						
<p style="text-align: center;"> = Accomplished = No Progress = Discontinue </p>						

Goal 5: For increased accountability, SISD district leaders, campus leaders, faculty, and staff members will ensure that students receive a quality education by working collaboratively towards the fulfillment of educational goals at the federal, state, and district level.

Performance Objective 6: By Spring 2019, the percentage of interventions documented by teachers at Horizon Heights for appropriate academic support will increase by 15% over the previous school year.

Evaluation Data Source(s) 6: Failure reports, Eduphoria Journal Entries of interventions per 9 weeks

Summative Evaluation 6: Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 1) Teachers will document academic interventions for at-risk students every three weeks in Eduphoria.	2.4, 2.5, 2.6	Campus Administration, Teachers	Updated interventions per student in Eduphoria			
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

Goal 5: For increased accountability, SISD district leaders, campus leaders, faculty, and staff members will ensure that students receive a quality education by working collaboratively towards the fulfillment of educational goals at the federal, state, and district level.

Performance Objective 7: For the 2018-19 school year, the attendance rate for all students at Horizon Heights will increase by 1% over the attendance rate of 96.93% from the previous year.

Evaluation Data Source(s) 7: Increased Student Attendance Incentives, Monthly Attendance Meetings & Reports, Parent Meetings, Attendance Flyers

Summative Evaluation 7: Significant progress made toward meeting Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Oct	Jan	May
<p>Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 5 CSF 6 CSF 7</p> <p>1) Campus Attendance Committee will meet monthly to review student attendance, mail out warning letters and establish action plan.</p>	2.4, 2.6	Campus Administration, Campus Attendance Committee	Campus Attendance Sign-in Sheets, Improved student attendance, monthly attendance reports			
<p>Critical Success Factors CSF 1 CSF 4</p> <p>2) Offer attendance incentives for all students meeting the Make It Count Campaign. Classes with best weekly attendance will receive an incentive. Students with perfect attendance each 9 weeks will be eligible for drawings. All students with perfect attendance for the year will receive an incentive.</p>	2.4, 2.6	PEIMS Clerks, Counselors, Campus Administration	Increased attendance by grade level, weekly attendance reports, attendance bulletin board			
Funding Sources: 199 - General - 3000.00						
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 5 CSF 6 CSF 7</p> <p>3) Make daily phone calls to parents when students are not in attendance.</p>	2.5, 2.6, 3.2	Campus Administration, Teachers, Campus Security Officer, Attendance Clerks	Daily attendance increase to 97% or higher			
Funding Sources: 199 - General - 0.00						
= Accomplished = No Progress = Discontinue						

PBMAS Intervention Strategies

Goal	Objective	Strategy	Description
2	1	9	Provide a rigorous curriculum to students in all content areas by implementing the following programs: Fundamental Five, Kagan Structures, SIOP, Mentoring Minds, Education Galaxy, Measuring Up, Math Targeted TEKS.
2	2	1	Provide scientifically research based materials and supplies for teachers and students to enhance Reading, Math, Science, Writing in preparation for STAAR testing.
2	3	2	Provide tutoring in area of academic need every 3rd Saturday; October and March intersessions, and after school throughout the year.
2	12	2	Provide tutoring in area of academic need every 3rd Saturday; October and March intersessions, summer, and after school throughout the year.

State Compensatory

Budget for Horizon Heights Elementary:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
199.11.6118.00.105.7.30.5.00.	6118 Extra Duty Stipend - Locally Defined	\$3,236.00
199.11.6118.00.105.7.30.9.00.	6118 Extra Duty Stipend - Locally Defined	\$39,478.00
199.11.6119.00.105.7.30.0.00.	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$71,022.00
199.11.6119.00.105.7.30.8.00.	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$80,145.00
199.11.6129.00.105.7.30.0.00.	6129 Salaries or Wages for Support Personnel	\$17,523.00
199.12.6129.00.105.7.30.0.00.	6129 Salaries or Wages for Support Personnel	\$10,499.00
199.11.6141.00.105.7.30.0.00.	6141 Social Security/Medicare	\$1,284.00
199.11.6141.00.105.7.30.8.00.	6141 Social Security/Medicare	\$1,543.00
199.12.6141.00.105.7.30.0.00.	6141 Social Security/Medicare	\$153.00
199.11.6142.00.105.7.30.0.00.	6142 Group Health and Life Insurance	\$13,242.00
199.11.6142.00.105.7.30.8.00.	6142 Group Health and Life Insurance	\$13,242.00
199.12.6142.00.105.7.30.0.00.	6142 Group Health and Life Insurance	\$3,311.00
199.11.6143.00.105.7.30.0.00.	6143 Workers' Compensation	\$391.00
199.11.6143.00.105.7.30.8.00.	6143 Workers' Compensation	\$470.00
199.12.6143.00.105.7.30.0.00.	6143 Workers' Compensation	\$46.00
199.11.6146.00.105.7.30.9.00.	6146 Teacher Retirement/TRS Care	\$756.00
199.12.6146.00.105.7.30.0.00.	6146 Teacher Retirement/TRS Care	\$56.00
199.11.6146.00.105.7.30.0.00.	6146 Teacher Retirement/TRS Care	\$1,750.00
199.11.6146.00.105.7.30.5.00.	6146 Teacher Retirement/TRS Care	\$14.00
199.11.6146.00.105.7.30.8.00.	6146 Teacher Retirement/TRS Care	\$1,328.00
199.11.6149.00.105.7.30.0.00.	6149 Employee Benefits	\$1,146.00

199.11.6149.00.105.7.30.5.00.	6149 Employee Benefits	\$8.00
199.11.6149.00.105.7.30.8.00.	6149 Employee Benefits	\$1,071.00
199.11.6149.00.105.7.30.9.00.	6149 Employee Benefits	\$957.00
199.12.6149.00.105.7.30.0.00.	6149 Employee Benefits	\$158.00
6100 Subtotal:		\$262,829.00

Personnel for Horizon Heights Elementary:

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
David Zavala	Interventionist	SCE	1
Guadalupe Aguilar	Library Aide	SCE	.50
Helen Coplan	SCEI Coach	SCE	1
Irma Urquidi	At-Risk Instructional Aide	SCE	1
Nancy Pena	CSR Teacher	SCE	1

Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Irene Shafer	TIA	Title I	1
Nidia Ramirez	TIA	Title I	1
Nydia Carrizoza	Parent Liaison	Title I	1

District Funding Summary

199 - General					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2			\$500.00
1	2	2			\$0.00
1	2	3			\$0.00
1	3	2			\$0.00
1	3	3			\$0.00
1	4	1			\$1,500.00
1	4	2			\$0.00
1	4	4			\$0.00
1	4	5			\$0.00
1	4	6			\$0.00
1	4	7			\$0.00
2	1	9			\$0.00
2	2	1			\$7,000.00
2	8	1	District funded		\$0.00
2	9	1	District funded		\$0.00
2	10	1	District funded		\$0.00
2	11	1	District funded		\$0.00
2	12	1	District funded		\$0.00
2	13	1	District funded		\$0.00
2	14	1	District funded		\$0.00
3	3	1			\$4,000.00
3	3	2			\$3,500.00
3	3	4			\$10,000.00
3	3	5			\$0.00

3	6	1			\$500.00
3	6	2			\$500.00
4	4	2			\$0.00
5	3	3			\$0.00
5	7	2			\$3,000.00
5	7	3			\$0.00
Sub-Total					\$30,500.00

199 - General Fund: SCE

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	10			\$49,698.00
2	3	1			\$47,682.00
2	3	2	30 FTEs		\$51,182.00
2	3	6			\$8,000.00
2	4	1			\$47,682.00
2	4	2			\$51,182.00
2	4	3			\$20,000.00
2	5	1			\$47,682.00
2	5	2			\$1,200.00
2	5	2			\$47,682.00
2	7	1			\$63,450.00
2	8	2			\$1,200.00
2	8	2			\$47,682.00
2	9	2			\$1,200.00
2	9	2			\$47,682.00
2	10	2			\$1,200.00
2	10	2			\$47,682.00
2	11	2			\$1,200.00
2	11	2			\$47,682.00

2	12	2			\$1,200.00
2	12	2			\$47,682.00
2	13	2			\$1,200.00
2	13	2			\$47,682.00
2	14	2			\$1,200.00
2	14	2			\$47,682.00
3	2	2			\$60,000.00
5	2	2			\$16,835.00
5	2	3			\$0.00
Sub-Total					\$854,449.00

199 - General Fund : Special Education

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	2			\$700.00
2	3	3			\$3,760.00
Sub-Total					\$4,460.00

211 - Title I, Part A

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1			\$2,181.00
2	1	6	Instructional material for Pre-K		\$1,400.00
2	1	10			\$5,000.00
2	2	1			\$25,000.00
2	2	2			\$30,000.00
2	3	3			\$4,000.00
2	5	2			\$14,000.00
2	6	2			\$10,300.00
2	8	1	Title I funded		\$10,000.00
2	8	2			\$14,000.00
2	9	1	Title I funded		\$0.00

2	9	2			\$14,000.00
2	10	1	Title I funded		\$0.00
2	10	2			\$14,000.00
2	11	1	Title I funded		\$0.00
2	11	2			\$14,000.00
2	12	1	Title I funded		\$0.00
2	12	2			\$14,000.00
2	13	1	Title I funded		\$0.00
2	13	2			\$14,000.00
2	14	1	Title I funded		\$0.00
2	14	2			\$14,000.00
3	3	1			\$4,000.00
3	3	2			\$3,000.00
3	3	3			\$3,000.00
3	3	4			\$10,000.00
3	4	1			\$3,000.00
3	4	2			\$3,000.00
3	6	3			\$4,224.00
4	1	1			\$1,200.00
4	1	2			\$1,000.00
4	1	3			\$1,000.00
4	2	2			\$1,000.00
4	3	2			\$500.00
5	5	1			\$1,000.00
Sub-Total					\$235,805.00
199 - General Fund: Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	1			\$10,000.00

2	2	2			\$1,000.00
2	3	3			\$2,000.00
2	3	4			\$15,000.00
3	3	2			\$9,000.00
3	4	2			\$3,000.00
Sub-Total					\$40,000.00
199 - General: Gifted and Talented					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	2			\$1,000.00
2	1	5			\$4,100.00
2	1	7			\$2,800.00
Sub-Total					\$7,900.00
Grand Total					\$1,173,114.00