

Mount Vernon Independent School District
Mount Vernon Middle School
2017-2018 Campus Improvement Plan

Comprehensive Needs Assessment

Demographics

Demographics Summary

Mt Vernon Middle School is a 5th - 8th grade Title I campus in Mt Vernon ISD located in Mt Vernon, TX. Mt Vernon ISD serves the city of Mt Vernon and Franklin County and is largely a rural school district. The population of the City of Mt Vernon is about 2700 residents. Student enrollment has steadied for the last 4 years and sits at about 51 students for grades 5 through 8. The campus student groups are as follows: White - 65%, Hispanic - 25%, African American - 5%, Asian - 1.3%, Two-or-more races - 3.7%. These percentages have remained steady for the past 5 years.

The last published mobility rate of 12% for MVMS is below the state average of 16.5%. At 96.8%, the attendance rate is .8 percentage points higher than the state average. MVMS student groups include 8.5% English Language Learners (ELLs), 7.6% Gifted and Talented, and 11.2% Special Education. Additionally, 56% are economically disadvantaged and 44.5% are identified as at-risk.

MVMS continues to place priority on employing a high-quality, talented staff. The turnover rate among our staff is low because people have traditionally loved to work at MVMS.

We have government subsidized housing that attracts people from all over Texas and neighboring states. We experience a high rate of mobility among students within that resident group.

Demographics Strengths

Some of the most notable demographics strengths include:

1. Many families move into our area just for the schools.
2. The attendance rate at MVMS is the highest in the district.
3. Students and teachers at MVMS are very supporting of new students to the campus regardless of race or ethnicity
4. We have a high percentage of students that are involved in multiple extracurricular activities.

Problem Statements Identifying Demographics Needs

Problem Statement 1: We have a problem with some students not completing work outside of school. **Root Cause:** Many of our students come from homes

that are unable to help or don't provide accountability with regards to homework.

Student Academic Achievement

Student Academic Achievement Summary

A comparison of STAAR scores at the All Students level show that the 2016 and 2017 score show there was a slight decrease Reading, Writing, and Science scores, while Math remained steady and Social Studies increased. The decrease in overall Reading and Science scores can be attributed to large drops in 5th grade scores for those respective subject areas from 2016 levels.

ALL GRADES 2017	2016	
READING	87	83
MATH	90	89
WRITING	88	78
SCIENCE	68	64
SOCIAL STUDIES	64	67

The 2017 STAAR scores include the new performance levels of Masters, Meets, Approaches and Did Not Meet Grade Level Performance. The Approaches, Meets, and Masters levels are all considered passing. The Approaches category indicates that students are likely to succeed in the next grade or course with targeted academic intervention. The Meets category indicates that students have a high likelihood of success in the next grade or course but may still need some short-term, targeted academic intervention. The Approaches category indicates that students are likely to succeed in the next grade or course with targeted academic intervention.

2017 STAAR ALL STUDENTS	DID NOT MEET Grade Level Performance	APPROACHES Grade Level Performance	MEETS Grade Level Performance	MASTERS Grade Level Performance
5th Math	7	93	47	20
6th Math	10	90	61	27
7th Math	21	79	39	10
8th Math	6	94	56	12
Algebra I	0	100	100	90
5th Reading	21	79	31	15

6th Reading	21	79	45	22
7th Reading	18	82	51	26
8th Reading	8	92	64	33
7th Writing	22	81	46	8
5th Science	44	56	22	8
8th Science	28	73	41	11
8th Social Studies	33	69	34	18

A deeper look at scores reveals that Economically Disadvantaged students scored below the system safeguard level of 60% in both Science and Social Studies, campus-wide.

Special Education students also did not meet system safeguard levels in Reading and Math.

All other student groups met the system safeguards as a campus.

Student Academic Achievement Strengths

MVMS has a population of hard-working, high achieving students. The campus is proud of many different student achievement strengths, including:

- Our campus earned distinction designations in Math, ELA/Reading, Social Studies, Top 25% Closing Performance Gaps, and Postsecondary Readiness
- Special Education students approaching grade levels in Reading and Math has improved to over 50% from nearly 0% since the onset of a full Inclusion model.
- MVMS scored higher than the Region 8 average on 10 out of 12 Tests taken in 2017.

Problem Statements Identifying Student Academic Achievement Needs

Problem Statement 1: 5th grade Reading scores were lower than the state average. **Root Cause:** Multiple causes - Higher level of ESL students than previous years in addition to limited instructional strategies.

School Processes & Programs

School Processes & Programs Summary

During the Summer of 2017 we decided to implement a program using Eduphoria to house data from digitally created assessments. Our focus for the first year is in the tested subject areas, however, all content areas are using it. Staff was trained in Eduphoria TEKS Bank and will receive a follow up in October. We are utilizing Istation to track our RTI students in Reading and Math and Study Island to do the same in Science and Social Studies. Additionally, regular classroom teachers are utilizing both programs to provide differentiated instruction through a blended classroom model.

We are also utilizing Eduphoria to align lesson plans with the our district curriculum, TEKS Resource System.

We are serving student in an after-school tutoring program in both Reading and Science.

Additionally, we will be meeting regularly within departments to conduct data analysis, check vertical alignment, and to target students for early intervention through an after-school tutorial program.

Special Education Students are serviced through a full inclusion model in all subject areas.

School Processes & Programs Strengths

- We have a strong group of core teachers that are assisting others in the implementation of new programs within their departments.
- Most teachers feel that the new process for frequent assessment will improve instruction when fully implemented.
- Since implementation of the inclusion model, Special Education scores have increased to over 54% in 6th-8th grade Reading and Math.
- The latest TAPR confirms that the number of MVMS teachers with 20+ years experience (30%) is higher than both the state (15.7%) and the district (26%).
- The TAPR also reveals that MVMS teachers' average teaching experience with the district (8.9%) exceeds both state (7.2%) and district (7.7%) averages.

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1: Special Education Students still continue to pass Reading and Math STAAR at a rate lower than their non-disabled peers. **Root**

Cause: Many have cognitive levels multiple grade levels below their peers.

Perceptions

Perceptions Summary

For 2017-18, a focus is on the transition from DMAC and the movement of teacher lesson plans and local assessments into Eduphoria. As a district, we completed an initial one-day training on using Forethought for creating lesson plans and Aware to create local assessments in August. Teachers were experiencing some frustrations with the new programs and features so a follow-up training was held in October to reinforce expectations on lesson plans, with a focus on implementing higher-level lessons. In addition, teachers were retrained on how to create local assessments and how to scan them into Aware. Department heads conducted the October training after they had received themselves an intensive training earlier in the month.

Another focal for point for the school year is to increase parental involvement opportunities by using multiple sources of communication to reach parents. The campus administration is focusing on keeping the website more up to date by including daily announcements and maintaining a campus Facebook site. Teachers are, in addition to Remind 101, email, parent portal, etc, utilizing their own Facebook and Instagram pages to reach parents this year. Parents are also invited to join active Google classrooms to track their students work.

Perceptions Strengths

- MVMS has multiple community partnerships that have a positive impact on students and families each year: Rotary Scholarship Program, Lowe's BilDUP program, Mt Vernon Cares, 6th grade Mentor program, Patriots Pen Essay Competition, Franklin County Historical Society Civil War Project, CIS
- Student and Family Resource Center is used frequently and provides many useful resources for parents.
- We have reached over 6,500 people through our new MVMS Facebook site in the September and October of this school year.

Problem Statements Identifying Perceptions Needs

Problem Statement 1: Not all teachers utilize the same methods of communication with parents, causing some confusion as to where to access information.

Root Cause: There are multiple options between teacher websites, Facebook, Instagram, Twitter, etc.

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

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

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Performance Index Framework Data: Index 1 - Student Achievement
- Performance Index Framework Data: Index 2 - Student Progress
- Performance Index Framework Data: Index 3 - Closing Performance Gaps
- Performance Index Framework Data: Index 4 - Postsecondary Readiness
- System Safeguards and Texas Accountability Intervention System (TAIS) data
- Accountability Distinction Designations
- Federal Report Card Data
- PBMAS data
- Community and student engagement rating data

Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR ELL Progress Measure data
- SSI: Istation Indicators of Progress (ISIP) accelerated reading assessment data for Grades 3-5 (TEA approved statewide license)
- Student failure and/or retention rates

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Number of students assigned to each special program, including analysis of academic achievement, race, ethnicity, gender, etc.
- Economically Disadvantaged / Non-economically disadvantaged performance and participation data
- Special education population, including performance, discipline, attendance, and mobility
- Migrant population, including performance, discipline, attendance, and mobility
- At-Risk population, including performance, discipline, attendance, and mobility

- ELL or LEP data, including academic achievement, support and accommodation needs, race, ethnicity, gender, etc.
- Homeless data
- Gifted and talented data
- Dyslexia Data

Student Data: Behavior and Other Indicators

- Attendance data
- Mobility rate, including longitudinal data
- Class size averages by grade and subject

Employee Data

- Staff surveys and/or other feedback
- Highly qualified staff data
- Teacher/Student Ratio
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- PDAS and/or T-TESS

Parent/Community Data

- Parent Involvement Rate

Support Systems and Other Data

- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Budgets/entitlements and expenditures data

Goals

Goal 1: Mount Vernon ISD will create an innovative system of learning with collaboration from staff, parents, and community that allows each and every student to realize his or her own unique abilities.

Performance Objective 1: MVMS will provide quality instruction aligned with the district curriculum for all students.

Evaluation Data Source(s) 1: 2018 STARR, Lesson Plans, Teacher Evaluations, Assessment data from Istation, Study Island, and Aware.

Summative Evaluation 1:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
System Safeguard Strategy 1) MVMS teachers will utilize Forethought to align lesson plans with the TEKS resource scope and sequence and ensure that readiness, supporting, and process standards will be taught each grading period.	Principals	Improved vertical alignment and adherence to the district curriculum resulting in consistent delivery of lessons covering all student expectations.				
System Safeguard Strategy PBMAS 2) MVMS lesson plans will include expected learning outcomes that promote higher order thinking skills and utilize questioning techniques while assessing that are on the appropriate Depth of Knowledge level for the correlating standards.	Classroom teacher, Principals	Having students think and operate at the upper levels of Bloom's Taxonomy will improve the rate at which students meet and master grade level standards. Appropriate DOK levels will ensure alignment with standards and state assessments.				
3) MVMS will focus on a technology-based learning community that will be founded on teacher training and driven by teacher input, with a focus on total campus integration.	Technology Director, Principal	The impact would be increased student engagement, increased differentiation, and more efficient pacing due to increased access to technology.				
System Safeguard Strategy PBMAS 4) A comprehensive needs assessment will be conducted by the campus site based committee to identify educational strengths and weaknesses in student performance, curriculum (including alignment), parental involvement, and the campus facility (including physical structure and campus climate). A variety of qualitative and quantitative data sources will be used.	Site-Based Committee	Determine areas of need as it relates to campus planning.				



= Accomplished



= Continue/Modify



= Considerable



= Some Progress



= No Progress



= Discontinue

Goal 1: Mount Vernon ISD will create an innovative system of learning with collaboration from staff, parents, and community that allows each and every student to realize his or her own unique abilities.

Performance Objective 2: MVMS will continually monitor student performance and provide interventions to assist all students in reaching performance standards on state assessments.

Evaluation Data Source(s) 2: STAAR Data, RTI data, Tutorial lists

Summative Evaluation 2:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
<p>System Safeguard Strategy PBMAS</p> <p>1) Teachers will utilize a variety of methods to assess and collect data multiple times per six weeks in order to frequently monitor student progress and provide feedback.</p>	Classroom teachers, Principals	Frequent assessment will provide immediate teacher and student feedback on content that students may be struggling with.				
<p>System Safeguard Strategy PBMAS</p> <p>2) Teachers will utilize Istation ISIP reports to identify readers who are below grade level and offer after-school tutorials those struggling.</p>	Principals, Teachers, Department Head	Close performance gaps for struggling readers.				
<p> = Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue </p>						

Goal 1: Mount Vernon ISD will create an innovative system of learning with collaboration from staff, parents, and community that allows each and every student to realize his or her own unique abilities.

Performance Objective 3: The district will attract, retain, and develop the highest quality personnel, including faculty, staff, and administration.

Evaluation Data Source(s) 3: School Report Card, TTESS PD and Goal Setting, Staff Surveys

Summative Evaluation 3:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) New teachers to the campus will have a mentor in the form of a department head, to assist them with integrating into the MVMS culture and practices.	Department Heads, Principals	Provide a smooth transition to a new campus while assisting new teachers in acclimating to the policies, procedure, and expectations of a new campus or district.				
2) Campus administration will conduct and host activities throughout the school year that are aimed at promoting team-building, pride, and campus morale.	Principals, Teachers, Auxiliary Staff	Increased unity and morale will manifest itself through an overall increase in workforce output, and then be reflected in student performance. Ultimately the expected impact is teacher retention and increased student learning.				
= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue						

Goal 2: Mount Vernon ISD will actively involve parents as partners in the education of our students through planning, information sharing, and program designing to provide a safe and productive learning environment.

Performance Objective 1: MVMS will utilize multiple means of information distribution in order to facilitate an active and clear line of communication with parents.

Evaluation Data Source(s) 1: Parent Survey, School Messenger Reports, Webpage Hits, Facebook Followers

Summative Evaluation 1:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Mt Vernon administration and teachers will utilize multiple media platforms to reach as many parents in the shortest amount of time possible. These include but are not limited to: MVMS Website, MVMS Facebook Page, School Messenger, Parent Gradebook Portal, Remind 101, Google Classroom, Class Facebook Pages, Class Instagram Pages, Teacher Websites, Email, Parent letters in English and Spanish, Campus Calendar Subscriptions,	Teachers, Principals, District Media Specialist, Technology Director	The anticipated impact is that parents will be informed and updated on both the progress of their students academically and the activities that they are involved with through the school.				
2) A parent survey will be conducted in the spring that will focus on how parents access information about their child's academic progress and school activities.	Principal, Campus Committee	Survey results will help MVMS to better serve the students and parents of the district.				

 = Accomplished
  = Continue/Modify
  = Considerable
  = Some Progress
  = No Progress
  = Discontinue

Goal 2: Mount Vernon ISD will actively involve parents as partners in the education of our students through planning, information sharing, and program designing to provide a safe and productive learning environment.

Performance Objective 2: MVMS will involve parents in the educational process of students on the topics of Bullying and Abstinence.

Evaluation Data Source(s) 2: Parent feedback and permission data, Health Class discussions

Summative Evaluation 2:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Students and parents will participate in the Esteem program for 10 weeks in the spring.	6th grade Social Studies and 8th grade Health Teachers	Promote abstinence and increase student self-esteem. Reduce the rate at which teens use alcohol and drugs.				
2) Health teachers will incorporate "Bullying in Schools" curriculum into 8th grade Health classes.	Health Teachers	Reduce the rate and promote a systematic awareness and identification of bullying incidents in order to provide a safe learning environment for all students.				
= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue						

Goal 2: Mount Vernon ISD will actively involve parents as partners in the education of our students through planning, information sharing, and program designing to provide a safe and productive learning environment.

Performance Objective 3: MVMS will communicate with parents attendance and academic expectations and provide student incentives for both.

Evaluation Data Source(s) 3: Attendance Record, Gradebook

Summative Evaluation 3:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) MVMS will provide monthly and annual attendance incentives through prizes, drawings, and field trips.	Secretary, Principal	Improved attendance will increase academic performance.	✓	✓	✓	✓
2) MVMS will provide communication to parents regarding attendance laws and expectations. Warning letters will be sent home after 3 unexcused absences and truancy prevention protocols will be in place.	Principal, School Resource Officer	Improved attendance will increase academic performance.	✓	✓	✓	✓

Goal 3: Mount Vernon ISD will actively involve members of the community as partners to ensure the physical, emotional, social and cultural well-being of every student.

Performance Objective 1: MVMS will partner with community members and NTCC to provide students with social supports that improve the quality of education for underprivileged and at-risk students.

Evaluation Data Source(s) 1: CIS monthly reports, Mt Vernon Cares feedback, and 6th grade mentor feedback, Rotary Data

Summative Evaluation 1:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) 6th grade boys and girls will have mentor meetings weekly with community volunteers.	Principals	The impact will be to improve the overall well-being for each student, both physically, emotional, and socially.				
2) Mt Vernon Cares will provide monthly mentor luncheons and \$50 through Brookshires for monthly necessities to selected students from 7th through 12th grades.	CIS coordinator, Campus Principals	The impact will be to improve the overall well-being for each student, both physically, emotional, and socially.				
3) At-risk students will be nominated and selected by teacher vote at the end of their 8th grade year to receive the Rotary motivational Scholarship for two years at NTCC upon graduation from MVHS.	Superintendent, Principals, Counselors	The result would be to motivate capable students who are identified as At-Risk for dropping out to stay in school and graduate with the opportunity to earn an associates degree at no cost.				
= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue						

Goal 3: Mount Vernon ISD will actively involve members of the community as partners to ensure the physical, emotional, social and cultural well-being of every student.

Performance Objective 2: MVMS will partner with CIS, local law-enforcement, health care providers, and outside presenters to provide education to all students and parents on suicide awareness and prevention.

Evaluation Data Source(s) 2:

Summative Evaluation 2:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) SHAC committee will engage in a community-wide partnership to develop suicide prevention protocols that specifically serve the students of MVISD.	Principals, Teachers, Counselors	Develop a systematic process for intervening with students who are experience depression or suicidal thoughts.				
= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue						

Goal 4: The district will provide planning for effective and efficient facilities that are conducive to a safe and secure learning environment that is related to each student's learning abilities and guarantees the resources necessary to fulfill this mission.

Performance Objective 1: MVMS will provide facilities that are secure and have emergency plans in place that will have student safety as a priority.

Evaluation Data Source(s) 1: Drill Records, Safety Audits, Visitor Sign-in Logs, Cameras

Summative Evaluation 1:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) MVMS staff and students will practice emergency measures outlined in the Faculty Handbook throughout the year.	Principal, School Resource Officer	Have student and teachers trained for what to do in a crisis or emergency situation.				
2) MVMS will update and maintain a working camera system and controlled door entry systems to monitor facilities and prevent unwanted building entries.	Technology Department, School Resource Officer, Maintenance Department, Principal	The result would be restricted access by unauthorized people to the buildings and to provide live and recorded security monitoring through camera system.				
= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue						

System Safeguard Strategies

Goal	Objective	Strategy	Description
1	1	1	MVMS teachers will utilize Forethought to align lesson plans with the TEKS resource scope and sequence and ensure that readiness, supporting, and process standards will be taught each grading period.
1	1	2	MVMS lesson plans will include expected learning outcomes that promote higher order thinking skills and utilize questioning techniques while assessing that are on the appropriate Depth of Knowledge level for the correlating standards.
1	1	4	A comprehensive needs assessment will be conducted by the campus site based committee to identify educational strengths and weaknesses in student performance, curriculum (including alignment), parental involvement, and the campus facility (including physical structure and campus climate). A variety of qualitative and quantitative data sources will be used.
1	2	1	Teachers will utilize a variety of methods to assess and collect data multiple times per six weeks in order to frequently monitor student progress and provide feedback.
1	2	2	Teachers will utilize Istation ISIP reports to identify readers who are below grade level and offer after-school tutorials those struggling.

2017-2018 Campus Site-Based Committee

Committee Role	Name	Position
Classroom Teacher	Keri Barnes	5th Grade Science
Non-classroom Professional	Julia Drinnon	Special Programs
Administrator	LaTrishia English	Asst Principal
Classroom Teacher	Desirae Phillips	6th Reading
Classroom Teacher	Kristi Key	Special Education
Classroom Teacher	Cathy Robinson	8th ELA
Classroom Teacher	John Hefner	8th Science
Classroom Teacher	Laura Hallonquist	8th Social Studies
Classroom Teacher	Marti McCoy	6th Math
Classroom Teacher	Tammy Gamblin	8th ELA
Classroom Teacher	Sandra Lowery	7th Math
Community Representative	Crystal Copeland	
Business Representative	Scott Sewell	
Parent	Melody Pope	
Parent	Robin Crow	
Community Representative	Julia Munoz	
Business Representative	Garry Romines	

Addendums

199/8 GENERAL

<u>Fnc-Obj.So-Org-Prog</u>	<u>Description</u>	<u>Appropriation</u>	<u>Encumbrance</u>	<u>Expenditure</u>	<u>Balance</u>
11-6000	EXPENDITURES				
11-6100	PAYROLL COSTS				
11-6110	TEACHER & OTHER PROF PERSONNEL				
* 11-6112.00-041-824000	SUBSTITUTE TEACHERS/ACCL/JH	-250.00	.00	.00	-250.00*
* 11-6119.00-041-824000	SALARIES/ACCL ED/JH	-193,765.25	.00	19,747.58	-174,017.67*
* 11-6119.99-041-830000	AFTER SCHOOL TUTORING / DETENT	.00	.00	.00	.00*
11-611X.XX-XXX-XXXXXX		-194,015.25	.00	19,747.58	-174,267.67
11-6120	SUPPORT PERSONNEL				
* 11-6122.00-041-824000	SUBSTITUTE/SUPP PERS/INTER ACC	-1,000.00	.00	.00	-1,000.00*
11-6140	EMPLOYEE BENEFITS				
* 11-6141.00-041-824000	FICA/MEDICARE TAX/JH/ACCL ED	-2,655.77	.00	269.75	-2,386.02*
* 11-6141.99-041-830000	SOCIAL SECURITY/MEDICARE	.00	.00	.00	.00*
* 11-6142.00-041-824000	GROUP INS/ACCL ED/JH	-14,100.14	.00	1,345.44	-12,754.70*
* 11-6142.99-041-830000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00*
* 11-6143.99-041-830000	WORKERS COMPENSATION	.00	.00	.00	.00*
* 11-6144.00-041-824000	TRS ON-BEHALF PAYMENTS	-13,677.03	.00	.00	-13,677.03*
* 11-6145.99-041-830000	UNEMPLOYMENT COMPENSATION	.00	.00	.00	.00*
* 11-6146.00-041-824000	TEACHER RETIREMENT/ACCL ED/JH	-5,767.51	.00	509.10	-5,258.41*
* 11-6146.99-041-830000	TEACHER RETIREMENT	.00	.00	.00	.00*
* 11-6149.99-041-830000	OTHER EMPLOYEE BENEFITS	.00	.00	.00	.00*
11-614X.XX-XXX-XXXXXX		-36,200.45	.00	2,124.29	-34,076.16
11-61XX.XX-XXX-XXXXXX		-231,215.70	.00	21,871.87	-209,343.83
11-6200	PROFESSIONAL & CONTRACTED SVS				
11-6240	CONT MAINT & REPAIR SERVICE				
* 11-6249.00-041-824000	MAINT & REPAIRS/ACCL ED/INT	-200.00	.00	.00	-200.00*
11-6300	SUPPLIES AND MATERIALS				
11-6390	SUPPLIES & MATERIALS-GEN				
* 11-6399.00-041-824000	SUPPLIES/ACCL ED/JH	-2,850.00	.00	.00	-2,850.00*
11-6400	OTHER OPERATING EXPENSES				
11-6410	TRAVEL & SUBSISTENCE				
* 11-6411.00-041-824000	TRAVEL/ACCL ED/JH	-360.00	.00	.00	-360.00*
11-XXXX.XX-XXX-XXXXXX		-234,625.70	.00	21,871.87	-212,753.83
1X-XXXX.XX-XXX-XXXXXX		-234,625.70	.00	21,871.87	-212,753.83
	Fund 199/8 Totals				
	5XXX	.00	.00	.00	.00
	6XXX	-234,625.70	.00	21,871.87	-212,753.83
	7XXX	.00	.00	.00	.00
	8XXX	.00	.00	.00	.00

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>Appropriation</u>	<u>Encumbrance</u>	<u>Expenditure</u>	<u>Balance</u>
11-6000	EXPENDITURES				
	Function 11 Totals				
	5XXX	.00	.00	.00	.00
	6XXX	-234,625.70	.00	21,871.87	-212,753.83
	7XXX	.00	.00	.00	.00
	8XXX	.00	.00	.00	.00
	Total All Functions				
	5XXX	.00	.00	.00	.00
	6XXX	-234,625.70	.00	21,871.87	-212,753.83
	7XXX	.00	.00	.00	.00
	8XXX	.00	.00	.00	.00

End of Report

Func-Obj-So-Obj-Prog	Description	Est Revue/ Appropriation	Encumbrance	Rlzd Revue/ Expenditure	Balance
11	INSTRUCTION				
11 - 6000	EXPENDITURES				
11 - 6100	PAYROLL COSTS				
11 - 6110	TEACHER & OTHER PROF PERSONNEL				
11-6118.00-041-830000	AFTER SCHOOL TUTORING	.00	.00	.00	.00
GJ-093233 09 09-21-2017	FUND 211	-19,500.00			
11-6118.00-041-830000	AFTER SCHOOL TUTORING	-19,500.00	.00	.00	-19,500.00
11 - 6140	EMPLOYEE BENEFITS				
11-6141.00-041-830000	BENEFITS AFTER SCHOOL TUTORING	.00	.00	.00	.00
GJ-093233 09 09-21-2017	FUND 211	-3,456.00			
11-6141.00-041-830000	BENEFITS AFTER SCHOOL TUTORING	-3,456.00	.00	.00	-3,456.00
11-6142.00-041-830000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00
11-6143.00-041-830000	WORKERS COMPENSATION	.00	.00	.00	.00
11-6145.00-041-830000	UNEMPLOYMENT COMPENSATION	.00	.00	.00	.00
11-6146.00-041-830000	TEACHER RETIREMENT	.00	.00	.00	.00
11-6149.00-041-830000	OTHER EMPLOYEE BENEFITS	.00	.00	.00	.00
11-614X.XX-XXX-XXXXXX	(SUBTOTAL FOR MASKED ACCOUNTS)	-3,456.00	.00	.00	-3,456.00
11-61XX.XX-XXX-XXXXXX	(SUBTOTAL FOR MASKED ACCOUNTS)	-22,956.00	.00	.00	-22,956.00
11 - 6300	SUPPLIES AND MATERIALS				
11 - 6390	SUPPLIES & MATERIALS-GEN				
11-6399.00-041-824000	GENERAL SUPPLIES/JH	.00	.00	.00	.00
GJ-S11FYC 09 09-01-2017	OPENING ENTRY	-1,000.00			
GJ-093234 09 09-21-2017	FUND 211 BALANCE	1,000.00			
11-6399.00-041-824000	GENERAL SUPPLIES/JH	.00	.00	.00	.00
11-6399.00-041-830000	GENERAL SUPPLIES	.00	.00	.00	.00
GJ-093233 09 09-21-2017	FUND 211	-7,968.00			
GJ-093236 09 09-25-2017	ALLOCATE ECOD VS AT RISK	937.00			
11-6399.00-041-830000	GENERAL SUPPLIES	-7,031.00	.00	.00	-7,031.00
11-63XX.XX-XXX-XXXXXX	(SUBTOTAL FOR MASKED ACCOUNTS)	-7,031.00	.00	.00	-7,031.00
11-XXXX.XX-XXX-XXXXXX	(SUBTOTAL FOR MASKED ACCOUNTS)	-29,987.00	.00	.00	-29,987.00

Func-Obj-So-Org-Prog	Description	Est Revenue/ Appropriation	Encumbrance	Rlzd Revenue/ Expenditure	Balance
13	CURRICULUM & INST. STAFF				
13 - 6000	EXPENDITURES				
13 - 6200	PROFESSIONAL & CONTRACTED SVS				
13 - 6230	EDUCATION SER CENTER/SERVICES				
13-6239.00-041-824000	ESC SERVICES/JH	.00	.00	.00	.00*
GJ-S11FYC 09 09-01-2017	OPENING ENTRY	-10,494.00			
GJ-093233 09 09-21-2017	FUND 211	-5,900.00			
13-6239.00-041-824000	ESC SERVICES/JH	-16,394.00	.00	.00	-16,394.00*
13 - 6290	MISC CONTRACTED SERVICES				
13-6291.00-041-830000	MISC CONTRACTED SERVICES	.00	.00	.00	.00*
GJ-093233 09 09-21-2017	FUND 211	-7,730.00			
GJ-093236 09 09-25-2017	ALLOCATE ECOD VS AT RISK	1,001.00			
13-6291.00-041-830000	MISC CONTRACTED SERVICES	-6,729.00	.00	.00	-6,729.00*
3-62XX.XX-XXX-XXXXXX	(SUBTOTAL FOR MASKED ACCOUNTS)	-23,123.00	.00	.00	-23,123.00
13 - 6400	OTHER OPERATING EXPENSES				
13 - 6490	MISC OPERATING EXPENSES				
13-6499.00-041-830000	MISC. OPERATING EXPENSE	.00	.00	.00	.00*
GJ-093233 09 09-21-2017	FUND 211	-2,050.00			
GJ-093236 09 09-25-2017	ALLOCATE ECOD VS AT RISK	238.00			
13-6499.00-041-830000	MISC. OPERATING EXPENSE	-1,812.00	.00	.00	-1,812.00*
3-XXXX.XX-XXX-XXXXXX	(SUBTOTAL FOR MASKED ACCOUNTS)	-24,935.00	.00	.00	-24,935.00
X-XXXX.XX-XXX-XXXXXX	(SUBTOTAL FOR MASKED ACCOUNTS)	-54,922.00	.00	.00	-54,922.00
	TOTAL EXPENDITURES	-54,922.00	.00	.00	-54,922.00

End of Report

2017-2018

Pay Campus Fund

Pay Campus Fund	Function	Object	Program	Inte	Acct Amt	Acct Pct
41	199	11	6129	25	13848	1
41	199	11	6119	11	42995	0.875
41	199	11	6119	24	6142	0.125
41	199	11	6119	11	47811	1
41	199	11	6119	11	38542	1
41	199	11	6119	11	41582	1
41	199	11	6119	11	26497	0.62508
41	199	11	6119	24	15893	0.37492
41	199	33	6129	99	28619	1
41	199	11	6119	11	6508	0.10701
41	199	11	6119	11	45558	0.74911
41	199	36	6118	91	2784	0.04578
41	199	36	6118	91	5966	0.0981
41	199	11	6119	11	49137	1
41	199	23	6129	99	23206	1
41	199	23	6129	99	18384	1
41	199	11	6119	11	35562	1
41	224	11	6119	23	20000	1
41	199	11	6119	24	42452	0.94438
41	212	11	6118	99	1000	0.02225
41	263	11	6118	99	1500	0.03337
41	199	23	6119	31	59500	1
41	199	23	6139	99	50	1
41	199	11	6119	11	14500	0.21796
41	199	11	6119	11	42124	0.63322
41	199	34	6129	99	9900	0.14882
41	199	11	6119	11	14381	0.37499
41	224	11	6119	23	23969	0.62501
41	199	11	6119	11	53066	0.96719

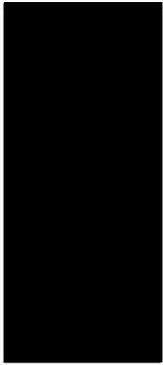
25 - ESL
24 - ACC-ED

11 241

41	255	11	6118	25	1800	0.03281
41	199	11	6119	11	51561	0.96627
41	255	11	6118	25	1800	0.03373
41	199	11	6129	11	6081	0.37498
41	199	23	6129	99	4054	0.24998
41	199	33	6129	99	6082	0.37504
41	199	11	6119	11	42390	0.84291
41	199	36	6118	91	2266	0.04506
41	199	36	6118	91	5634	0.11203
41	199	11	6119	11	44862	1
41	199	11	6119	11	42390	0.84291
41	199	36	6118	91	2266	0.04506
41	199	36	6118	91	5634	0.11203
41	199	11	6119	11	6508	0.10675
41	199	11	6119	11	45558	0.74727
41	199	36	6118	91	2784	0.04566
41	199	36	6118	91	6116	0.10032
41	199	11	6119	11	41582	1
41	199	11	6119	11	53066	1
41	199	11	6119	11	12988.75	0.25
41	199	11	6119	24	19483.25	0.375
41	211	11	6119	30	19483	0.375
41	199	11	6119	11	36138	1
41	199	12	6119	99	21917	1
41	224	11	6119	23	38350	1
41	199	11	6119	11	5253.97	0.08563
41	199	11	6119	11	10506.41	0.17123
41	199	11	6119	11	14388.67	0.23452
41	199	11	6119	11	20805.95	0.33911
41	199	36	6118	91	2724	0.0444
41	199	36	6118	91	7676	0.12511

(.125)

41	199	11	6129	23	21977	0.70946
41	199	34	6129	99	9000	0.29054
41	199	11	6119	11	53066	1
41	199	11	6119	11	32846.39	0.90996
41	199	36	6118	99	3250	0.09004
41	199	11	6119	11	32541	0.625
41	199	11	6119	24	19525	0.375
41	199	11	6119	23	39966	1
41	199	11	6119	11	48471	1
41	199	11	6119	11	37935	0.89396
41	199	36	6118	99	4500	0.10604
41	199	11	6119	11	38350	1
41	199	31	6119	99	1478	0.02416
41	199	31	6119	99	59702	0.97584
41	199	11	6119	11	31187	0.75001
41	199	11	6119	24	10395	0.24999
41	199	11	6119	11	46433	0.875
41	199	11	6119	24	6633	0.125
41	199	12	6119	99	20376	1
41	199	11	6119	11	44862	1
41	199	11	6119	11	41582	1
41	199	11	6119	11	44862	0.82146
41	199	36	6118	91	2400	0.04395
41	199	36	6118	91	7350	0.13459
41	199	11	6119	11	32102	0.63001
41	199	11	6119	24	18853	0.36999
41	199	11	6119	23	54066	1
41	199	11	6129	23	14093	1
41	199	23	6119	99	76710	1
41	199	23	6139	99	50	1
41	199	11	6119	11	30069	0.62501



41	199	11	6119	24	18041	0.37499
41	199	11	6119	11	51561	1