

# CHAPEL HILL INDEPENDENT SCHOOL DISTRICT



## 2011-2012 DISTRICT IMPROVEMENT PLAN




## Chapel Hill ISD Mission Statement

Chapel Hill Independent School District  
works through a team effort  
among home, school, and community to:

Provide a safe and nurturing environment

Provide opportunities for social and academic growth  
in a technologically enriched environment

Produce positive and productive  
members of society



## 2011 – 2012 DEIC Meeting Attendance

Campus	Member	Position	Term
<b>Wise</b>			
	<i>Kelly Aydelott</i>	<i>Teacher</i>	<i>2010-2013</i>
	<i>Angie Greer</i>	<i>Teacher</i>	<i>2011-2014</i>
	<i>Kacy Walsh</i>	<i>Teacher</i>	<i>2010-2013</i>
<b>Jackson</b>			
	<i>Sabrina Dean</i>	<i>Teacher</i>	<i>2010-2013</i>
	<i>Annie Reeder</i>	<i>Teacher</i>	<i>2009-2012</i>
	<i>Susan Solberg</i>	<i>Teacher</i>	<i>2011-2014</i>
<b>Kissam</b>			
	<i>Codi Smith</i>	<i>Teacher</i>	<i>2011-2014</i>
	<i>Cathy Morse</i>	<i>Teacher</i>	<i>2011-2014</i>
	<i>Candace James</i>	<i>Teacher</i>	<i>2010-2013</i>
<b>Middle School</b>			
	<i>Vicky Tave</i>	<i>Teacher</i>	<i>2011-2014</i>
	<i>Lesley Hargrove</i>	<i>Teacher</i>	<i>2009-2013</i>
	<i>Natalie Pizzo</i>	<i>Teacher</i>	<i>2010-2013</i>
<b>High School</b>			
	<i>Trina Beard</i>	<i>Teacher</i>	<i>2011-2014</i>
	<i>Shielda Divine</i>	<i>Counselor</i>	<i>2009-2012</i>
	<i>Judy Carpenter</i>	<i>Teacher</i>	<i>2011-2014</i>
<b>STEPS</b>			
<b>Parent:</b>	Tracy Blacketer		
	Lisa Caudle		
<b>Business:</b>	Greg Kirkley	United Plumbing	
<b>Community:</b>	Brenda Wickware		
	Mike Hilliard		
<b>District Level:</b>	Mitzi Tyner-Parks	Special Education	
<b>Advisory Members:</b>			
	Chuck Munoz	Technology	
	Marianela Bowen	Special Programs	
	Helyn Morriss	Elementary	
	Lisa Krumm	Secondary	
	Maria Pichon	Hispanic , Jackson	
	Dearyl Ford	Special Education	
<b>Chairman: Donni Cook, Superintendent</b>	<b>Co-Chair: Lisa McCreary, Asst. Superintendent</b>		

## Comprehensive Needs Assessment

The following information sources provided the data for our comprehensive needs assessment. An in-depth review and disaggregation of data by the district site-based committee led to the development of the goals, objectives, and strategies included in the Chapel Hill ISD 2011-2012 District Improvement Plan. All performance goals identified in the NCLB legislation have been adopted by the district and are reflective in this District Improvement Plan.

*AEIS Data	*CFA Results	*TPRI (K-2)
*AYP	*Discipline Data	*Tejas Lee (K-2)
*TELPAS	*Student Success Report	*DIBELS (3-5)
*PBMAS	*Informal Evaluations	*CIRCLE
*ACT/SAT	*Professional Development Needs Survey	*Teacher checklist/Rubrics
*STAR Charts	*Additional Surveys (as needed)	

CHISD utilizes State Fiscal Stabilization Funds (SFSF)/the Education Jobs Fund to save and create jobs as well as improve education through four key reform areas: (1) improvements in teacher effectiveness and ensuring all teachers are highly qualified, (2) progress toward college career readiness and rigorous assessments that improve teaching and learning, (3) intensive support and effective interventions, and (4) evaluate using enhanced data systems.

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- Goal 1.** Chapel Hill ISD will meet or exceed the state standards in all areas of the Texas Education Agency's AEIS report which determines the district's accountability rating based on student performance in the areas of attendance, completion/dropout rate, and TAKS/STAAR.
- Objective 1.** Develop and implement an innovative curriculum aligned with a comprehensive assessment and provide an interactive instructional program that will allow all student groups to perform 85% or greater in all subject areas on the TAKS/STAAR and meet all AYP standards by 2012.
  - Objective 2.** Identify and serve all eligible students in special populations (Special Education in LRE, LEP, GT, At-Risk, 504, Pregnant/Parenting, & Dyslexia) with programs designed to meet their needs.
  - Objective 3.** Recruit, hire, retain highly qualified staff and provide quality staff development for all teachers in the district to increase effective teaching strategies and student achievement.
  - Objective 4.** Work with parents, students, teachers, administrators, and community resources to exceed the state standard of 96% attendance and increase the completion rate during the 2011-2012 school year.
  - Objective 5.** Employ procedures and violence prevention strategies to create a safe and positive climate for learning for all student groups as recommended by the district SHAC Committee (TEC 102.103).
  - Objective 6.** Communicate effectively with students, parents, and community in an effort to help students reach their full academic potential.

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**Objective 1.** Develop and implement an innovative curriculum aligned with a comprehensive assessment and provide an interactive instructional program that will allow all student groups to perform 85% or greater in all subject areas on the TAKS/STAAR and meet all AYP standards by 2012.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
1. Utilize locally developed scope & sequence and common formative assessments to address all TEKS.	Assistant Superintendent, Director of Elementary Curriculum, Director of Secondary Curriculum, Principal, Teacher(s)	SAIC Meetings every six weeks	(F)D.A.T.E. contingency funds, (L)Local Funds	-90% scoring at least 75%
2. Provide programs, training, and/or instructional strategies to increase math, reading, writing, science and social studies achievement for all student groups in the LRE. Focus: Increase achievement in all content areas for all student groups. Close gap between subgroups (including SPED and LEP)	Assistant Superintendent, Behavior Specialist, Co-Teachers, Director of Elementary Curriculum, Director of Secondary Curriculum, Director of Special Education, Math Coach, Reading Coach	CFAs and SAIC Meetings each six weeks	(F)Headstart/ESC 7 , (F)IDEA B Formula, (F)Title I, (F)Title II, (L)Local Funds, (S)DATE Grant	-Meet performance standards in order to meet AYP; -State Assessments/PBMAS LRE Results
3. Continue Class Size Reduction in grades 1 and 3	Elementary Principals	Aug 2011-June 2012	(F)Title II-A TPTR	-Jan: 80% at grade level -May: 100% promotion
4. Continue Professional Learning Communities that focus on the use of student achievement data to evaluate the core areas of curriculum and promote increased student achievement.	Assistant Superintendent, Director of Elementary Curriculum, Director of Secondary Curriculum, Director of Special Education, Principals, Student Services Coordinator, Teacher(s)	Minimum 4 times per six weeks	(L)Local Funds, (S)DATE Grant	-90% Student Success Rate -85% mastery or greater in all state assessment areas -5% increase of students meeting commended standards and college readiness standards
5. Seek & utilize supplemental grant resources to enhance and improve instruction PK-12, including: HS Success, Headstart, DATE, Title II-A TPTR, Title III-A LEP, IDEA B Formula, IDEA B Preschool, Carl Perkins, State SSVI, Advanced AP, Education Jobs Fund, Instructional Materials Allotment	Assistant Superintendent, CTE Director, Director of Elementary Curriculum, Director of Finance, Director of Secondary Curriculum, Director of Special Education, Director of Technology, Principals	June 2011-July2012 Evaluation TBD by Grants	(O)See grants outlined in Activity	-Implement supplemental programs/resources to enhance instruction on each campus -Increase State assessment results based on use of supplemental program/resources

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Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
6. Participate in collaboratives to increase student achievement in elementary and secondary math and science scores.	Director of Elementary Curriculum, Director of Secondary Curriculum, Principals, Teacher(s)	June 2011- May 2012	(S)Region VII ESC, (S)University of Texas at Tyler	-Increase the percentage of students passing state assessment -Increase the percentage of students meeting college readiness standards in math and science -Reduce the gap in student performance among subgroups
7. Implement a system of awards for educators demonstrating success in improving student achievement.	Assistant Superintendent, Campus D.A.T.E. Coordinators, Director of Elementary Curriculum, Principals	Aug 2011, June 2012, Payout Fall 2012	(L)Local Funds, (S)D.A.T.E. Grant	-Parts I & II: increase in student achievement on state assessment -Part III: positive impacts noted toward established campus goals
8. Continue to expand dual credit opportunities of CTE students that lead to advanced placement in post-secondary technical programs.	CTE Director, HS Counselors	SPR 2012 course offerings in 2012-13	(L)Local Funds	-Increase dual credit opportunities for students in Fall 2012 as compared to the 11-12 school year.
9. Continue evaluation and revisions of CTE programs to insure that they are relevant to student interest and prepare students for current day technical employment opportunities.	CTE Director, HS Principal	SPR 2011 course change if needed or avail. funds	(F)Carl Perkins Grant, (F)Title I C	-Feedback from Advisory Committee/Employers/Surveys -Changes made to CTE offerings based on state/local trends and student survey data

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Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
10. Focus on planning and utilizing effective and purposeful instructional strategies that address AYP deficit areas (Secondary AA Math, Elementary LEP Reading and Special Education passing rates).	Administrators, Assistant Superintendent, Director of Elementary Curriculum, Director of Secondary Curriculum, Director of Special Education, Director of Special Programs, Math Facilitators & Coaches, Math Teachers, Principals, Reading Coach, Reading Intervention Teachers, Teacher(s)	SAIC Meetings every six weeks	(F)D.A.T.E. contingency funds, (F)IDEA B Formula, (F)Title I, (F)Title III Bilingual / ESL, (L)Local Funds, (L)Local Special Ed, (S)Bilingual/ESL Education, (S)Special Education , (S)State Funds	-Meet 2012 AYP standards in all areas.
11. Provide research based district wide training to students and staff on prevention, identifying, responding to and reporting incidences of (verbal, non-verbal & physical) bullying, harassment and hitlists. In addition, also providing on-line internet safety courses through the Region Service Center to all students K-5 & 6-12 in compliance with CIPA.		Aug.14, 2011- May 29,2012		
12. Utilize contingency funds left from Part II of the DATE (District Award for Teacher Excellence) grant to provide staff development and materials in the areas of need targeted by the state assessment data, provide training for the CTE teacher, and pay teachers to update curriculum and assessments in identified areas.	Assistant Superintendent, Director of Elementary Curriculum, Director of Finance, Director of Secondary Curriculum, Math Specialist, Principals, Reading Specialist	Aug 2011-Feb 2012	(F)D.A.T.E. contingency funds, (L)Consultants	-Increase the percentage of student achievement on state, local and diagnostic assessments in reading and math. -Curriculum and assessments will be appropriate for each grade level as determined by campus curriculum teams. -CTE offerings are deemed appropriate based on director/program evaluation.



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Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
13. Develop and implement a rubrics assessment system for all core areas in the first and second grades to provide a developmentally appropriate, research-based and straightforward approach to grading. This will be reflected in reports to parents in order to ease maximum understanding of student progress.	Assistant Superintendent, Director of Elementary Curriculum, Literacy Coaches, Principals, Teacher(s)		(F)D.A.T.E. contingency funds, (L)Local Funds	-Parent and teacher feedback

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**Objective 2.** Identify and serve all eligible students in special populations (Special Education in LRE, LEP, GT, At-Risk, 504, Pregnant/Parenting, & Dyslexia) with programs designed to meet their needs.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
1. Provide effective three-tiered Response to Intervention (RTI) to all students in need.	Director of Special Education, Director of Special Programs, Math Coach, Principals, Reading Coach	10/11, 11/15/2011, 1/10, 2/28, 4/17, 6/5/12	(F)Head Start Funds, (F)Title I, (F)Title III Bilingual / ESL, (L)Local Special Ed	-Increase in state assessment results -Increase in student success rate -Increase promotion rate -Reduce the number of student referrals to Special Education
2. Provide annual update training for all staff to ensure common understanding of district procedures for identifying, supporting placement and monitoring of the following students: LEP, At-Risk, SpEd., GT, Dyslexia, and 504	Assistant Superintendent, Director of Elementary Curriculum, Director of Special Education, Director of Special Programs, Principals	Aug 2011 to June 2012	(L)Local Funds	-100% of students accurately identified for appropriate program(s)
3. Provide strong academic programs for LEP students to ensure on level core content area development and language acquisition in English and Spanish (Dual Language/BIL/ESL).	Director of Special Programs, Director of Technology, LEP Teachers, Principals	SW Reports, AMAOs- June, State Assessments-July '12	(F)Title I, (F)Title III Bilingual / ESL, (L)Local Funds	-Increase TELPAS scores and graduation rate -95% promotion rate -Reduce program denials in Bilingual/ESL
4. Appropriately identify (through effective assessment) and provide challenging GT (PreAP/AP and dual credit) program(s)(K-12). (Increase focus on minorities)	AP/PreAP Teachers, Assistant Superintendent, Counselor(s), GT Teachers, Principals	Sept/Jan-GT/ADV enroll May-AP Exam, June AP results	(F)GT Funds, (L)Local Funds	-Increase enrollment in Pre-AP/AP and dual credit courses that is ethnically representative of CHISD. -Increase AP scores and students meeting college readiness standards (AEIS indicator).
5. Expand Academic UIL competition opportunities for elementary students.	Elementary UIL Coordinator, Principals, UIL Coaches	Sept-Dec 2011	(L)Local Funds	-Increased participation and achievement in academic areas of competition

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Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
6. Enhance the reform strategies of a Title I school-wide programs through State Compensatory Ed funds at: Jackson Wise Kissam Middle School District	Director of Finance, Director of Special Programs, Principals	Aug 2011 - June 2012	(F)State Comp. Ed., (F)Title I	-PEIMS identification of At-Risk -Student Success Rate -Improve CFA success rate -Decrease the variance between At-Risk passing rate on state assessments compared to other students in all areas tested
7. Provide reform strategies for At-Risk students through State Compensatory Ed funds: High School DAEP	CTE Director, Director of Finance, Director of Special Programs, Principals	August 2011- June 2012	(F)State Comp. Ed., (F)Title I	-Student Success Rate -CFA Success -Decrease the variance between At-Risk passing rate on state assessments compared to other students in all areas tested
8. Continue to monitor the SPED PBMAS indicators: SPED LRE and SPED AA Representation.	Director of Special Education	Aug 2011 - June 2012	(L)Local Funds	-PBMAS indicators of zero.
9. Continue on-going staff development for ARD committee members regarding the process for making placement decisions based on student needs.	Diagnostician, Director of Special Education, Principals	Dec 2011, May 2012	(L)Local Funds	-Examine class proportion ratios in academic general education classes and non-academic activities regarding the proportion of students with disabilities
10. Special Education staff (resource/CM/GCS teachers) at each campus will collaborate with the appropriate regular education teachers to provide modifications information/explanations for SPED students.	Content Mastery Teacher, GCS Teachers, Principals, Resource Teachers	End of each six weeks	(L)Local Funds, (S)State Funds	-100% of Special Education students passing all classes

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Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
11. Provide positive behavioral support for Special Education and at-risk students.	Assistant Superintendent, Behavior Specialist, Director of Special Education, Director of Special Programs, Licensed Specialist in School Psychology, Special Education Director, Student Intervention Services Coordinator	Dec. 2011, May 2012	(F)IDEA B Formula, (L)Local Funds	-Decrease in discipline referrals, teacher survey results to access level of behavior awareness/competencies, DVM, decrease in discretionary DAEP placements
12. Provide supplemental technology hardware, software and supplies/materials to enhance instruction to Special Education students.	Director of Special Education	Dec 2011- May 2012	(F)IDEA B Formula, (F)IDEA B Preschool, (L)Local Funds	-Increase student achievement on IEPs
13. Provide paraprofessional support to improve student achievement.	Director of Special Education, Principals	Dec 2011- May 2012	(L)Local Funds	-IEP progress -State Assessment results
14. CHISD will ensure that students with disabilities meeting eligibility requirements for related services receive the frequency and duration of services necessary to benefit from instruction. (Any contracted service provider)	Director of Special Education	December 2011 - May 2012	(F)IDEA B Formula, (L)Local Funds	-Increase student achievement on IEPs
15. CHISD will ensure the psychological, emotional, intellectual, academic and physical needs of students will be met by direct service or through consulting services of experts trained in the specific area of concern.	Director of Special Education	December 2011 - May 2012	(F)IDEA B Formula, (L)Local Funds	-Increase student achievement on IEPs
16. CHISD will ensure appropriate educational services are provided for all students meeting eligibility requirements for enrollment in the Tyler Regional Day School Program for the Deaf. This includes tuition for fulltime students and tuition for part time students receiving services from an itinerant teacher from the RDSPD.	Director of Special Education	December 2011 - May 2012	(F)IDEA B Formula	-Increase student achievement on IEPs

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Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
17. CHISD will ensure that support services including compensatory education home instruction (CEHI), is provided to students during the pregnancy prenatal and postpartum periods to help her adjust academically, mentally and physically and stay in school. (Target Group: F, AtRisk)	Director of Special Programs, HS Principal, HS/MS Counselors, MS Principal	December, 2011 - June, 2012	(F)Title I, (S)State Compensatory (PIC 26-30)	Increase high school completion rate. Reduce drop out rate

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**Objective 3.** Recruit, hire, retain highly qualified staff and provide quality staff development for all teachers in the district to increase effective teaching strategies and student achievement.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
1. Provide all teachers with multiple opportunities to participate in a variety of relevant professional development including state trainings, revised TEKS, ELPS, and College Readiness Standards.	All Directors, Assistant Superintendent, Literacy Coaches, Math Facilitators & Coaches, Principals, Student Intervention Services Coordinator	SD days on calendar, additional campus SD days	(F)Headstart/ESC 7 , (F)IDEA B Formula, (F)IDEA B Preschool, (F)Title I, (F)Title II, (F)Title III, (L)Local Special Ed, (S)Bilingual/ESL Education, (S)DATE Grant, (S)Math Collaborative, (S)Science Collaborative	-Increase student achievement -Documentation of SD offered and attended by teachers -10% bilingual allotment expended for training Title I, II, & III compliance 8/2012
2. Provide New Teacher Induction Program training to all new instructional staff.	Assistant Superintendent, Director of Elementary Curriculum, Director of Secondary Curriculum	Aug-conduct, June- turn-over rate	(L)Local Funds	-Survey of effectiveness -Decrease the teacher turn-over rate
3. Continue district-wide staff development initiative Failure is Not an Option.	Assistant Superintendent, Campus Leadership Teams, District Leadership Team	October Summit; SAIC Meetings	(F)Title I, (L)Local Funds	-Student achievement increases -Campus reports of FNO activities
4. Continue technology training opportunities for all teachers to increase technology usage in the classroom.	Director of Technology, Instructional Technology Faciliator	Semester calendar of trainings	(L)Local Funds	-Survey teacher needs -Teacher participation -Teacher competencies developed
5. Educate staff on the new State Assessment of Academic Readiness (STAAR) in order to provide a smooth transition.	Assistant Superintendent, Campus Testing Coordinators, Director of Elementary Curriculum, Director of Secondary Curriculum, Principals	SD Days and PLCs (4 per six weeks)	(L)Local Funds	-PLC agendas and minutes -Staff development agendas -Informal feedback on preparedness from testing coordinators, principals and teachers

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Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
6. Recruit, hire, and retain qualified teachers through a competitive pay scale, teacher raises, applicable high need stipends, and training, placing an additional focus on "growing our own" teachers.	Director of Finance, Director of Special Programs, Human Resources, Superintendent	Spring/Summer 2011, August 11-June 12	(F)Education Jobs Fund, (F)HBI, (F)Title IIA, (F)Title III, (L)Local Funds, (S)State Funds	<ul style="list-style-type: none"> <li>-Continue to meet Highly qualified report annually</li> <li>-Maintain Bilingual/ESL PBMAS stage "0"</li> <li>-Implementation of a Bilingual(Spanish/English)Dual Language Program K-5</li> <li>-Bilingual Exception until no longer needed</li> <li>-Reduce program denials in Bilingual/ESL</li> </ul>

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**Objective 4.** Work with parents, students, teachers, administrators, and community resources to exceed the state standard of 96% attendance and increase the completion rate during the 2011-2012 school year.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
1. Emphasize parental contacts and notification to legal authorities concerning truancy at all campuses.	Attendance Clerk(s), Principals, Resource Officer, Teacher(s)	Daily	(L)Local Funds	-Increase attendance rate and completion rate
2. Establish student incentives to increase attendance at all campuses.	Attendance Clerk(s), Principals, Teacher(s)	Review every six weeks	(L)Local Funds	-Maintain 96% or greater attendance rate
3. Monitor the attendance and success rate of LEP students and provide interventions and incentives to increase the LEP completion rate.	Attendance Clerk(s), Counselor(s), Director of Special Programs, Principals, Resource Officer, Student Services Coordinator	Review every six weeks	(F)Title I, (F)Title III, (L)Local Funds	-Increase attendance and completion rates of LEP students -Decrease drop-out rates
4. Provide an environment that fosters safe and enjoyable fitness activities that promotes the health and well being of all students.	Campus Nurse, Coaches, Director of Special Programs, PE Coach, Principals	August 2011-May 2012	(F)Title IV-Part A, (L)Local Funds	-Increase attendance rate -Increase fitness noted by Fitnessgram results



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**Objective 5.** Employ procedures and violence prevention strategies to create a safe and positive climate for learning for all student groups as recommended by the district SHAC Committee (TEC 102.103).

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
1. Provide programs that promote school safety and a drug free environment for all student groups including direct instruction of the Student Code of Conduct and Character Counts.	Counselor(s), Director of Special Programs, Principals, Student Services Coordinator	September 2011	(L)Local Funds	-Decrease number of discipline referrals -100% student participation in programs -Scheduled SCADDA counseling sign-in sheets and surveys
2. Ensure appropriate carseats and harnesses are provided as needed for specially adapted buses for students with disabilities.	Auxiliary Services Coordinator, Director of Special Education, Director of Transportation	Review each semester and as needed during the year	(F)IDEA B Formula, (L)Local Funds	-Increase the safety and security of students riding specially adapted buses
3. Provide annual training and review of PEIMS discipline data, code of conduct, student handbook, TEC Chapter 37, and related PEIMS Data Standards.	DAEP Coordinator, PEIMS Coordinator, Principals	August 2011 to July 2012	(L)Local Funds	-Improved coding accuracy of discipline data -Satisfactory TEA DVM Report -Training agendas and evaluation records -Review training schedule annually -Superintendent's Monthly Report from Resource Officer
4. Provide research based training at each campus to students and staff on prevention, identifying, responding to and reporting incidences of bullying, (verbal, non-verbal & physical) harassment and hitlists. Also included, providing an Online Internet Safety Course through Region Service Center to all students (grades K-5 and grades 6-12) in compliance with CIPA (Children's Internet Protection Act) that includes, cyberbullying, harassment and other topics. (Target Group: All)	Assistant Principal(s), Counselor(s), Director of Special Programs, Director of Technology, Principal	August 14, 2011- May 29, 2012	(L)Local Funds, (S)State Funds	-Number of referrals per campus -Number of students reporting activities -Student academic performance on local & state assessments -Campus surveys -Campus bullying plans

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**Objective 6.** Communicate effectively with students, parents, and community in an effort to help students reach their full academic potential.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
1. Provide opportunities for parents to be partners in the education of their child: -SBDM -Program Planning -Open House/PTO Events -Volunteer Program -Campus/District Newsletters -District/Campus/Teacher Website and Email -Parent Conferences -CTE Open House Event -Parent Literacy Programs-Jackson Campus -Alert Now	Assistant Superintendent, Director of Special Education, Director of Special Programs, Director of Technology, Principals, PTO, Teacher(s)	Aug 2011-June 2012	(F)Title I, (F)Title III, (L)Local Funds	-Increased parental involvement -Newsletters -Parent Sign-in Sheets
2. Through parent meetings and written documentation, provide all parents with information about: TAKS/STAAR/EOC and interpretation of scores, academic requirements, and programs (AP, Pre-AP, ESL, Bilingual, GT, Dyslexia, SSI, SpEd.,504, NCLB).	Assistant Superintendent, Counselor(s), Director of Special Education, Director of Special Programs, Principals, Student Services Coordinator	Sept 2011, Nov 2011, Feb 2012, May 2012	(L)Local Funds, (S)State Funds	-Parent participation/survey response
3. Each campus will provide notification to parents of students "at-risk" of failing. (Courses, State Assessments, Graduation)	Counselor(s), Principals, Student Services Coordinator	3rd week of each grading period; bi-annually	(L)Local Funds	-100% of teachers will notify parents of students "at-risk" of failing the semester and/or six weeks -Increase awareness through mailed notices
4. Increase the student and parental awareness of the CATE Programs and job placement opportunities (i.e. open house, job fairs, summer institutions).	CTE Director, CTE Teacher, HS CTE Counselor	Fall 2011 planning of event, SPR 2012-events	(F)Carl Perkins Grant	-Minimum of 1 event planned specifically for CTE awareness -Greater than 75% of parent/student survey results show increased knowledge of CTE programs and what they offer

# CHAPEL HILL ISD

**Goal 1.** Chapel Hill ISD will meet or exceed the state standards in all areas of the Texas Education Agency's AEIS report which determines the district's accountability rating based on student performance in the areas of attendance, completion/dropout rate, and TAKS/STAAR.

**Objective 6.** Communicate effectively with students, parents, and community in an effort to help students reach their full academic potential.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
5. Explore the possibility of establishing an education foundation that will provide an opportunity for business and community members to participate in the enhancement of education for CHISD students.	Assistant Superintendent, Superintendent	Fall '11/Spring '12	(L)Local Funds	-Increase in financial resouces through grants, donations, and fundraisers to invest in innovative, creative teacher and student programs not otherwise funded by the district

**Region 7 Migrant Education Program  
Project and SSA Identification and Recruitment (ID&R) Action Plan 2011-2012**

<p><b>ID&amp;R Goal:</b> To actively identify and recruit eligible migrant children and youth who:</p> <ul style="list-style-type: none"> <li>• are enrolled or reside in our school District according to all applicable federal laws and regulations</li> <li>• qualify for appropriate educational services</li> <li>• meet requirements of: State Comprehensive Needs Assessment, Statewide Service Delivery Plan and NCLB Consolidated Federal Grant Application, Title I, Part C</li> </ul>						
<p><b>ID&amp;R Objective:</b> To ensure all eligible migrant children and youth residing in the District are properly identified, recruited, and effectively served through</p> <ul style="list-style-type: none"> <li>• instructional services</li> <li>• supplemental services such as health, clothing, school materials and referrals for social services</li> <li>• Parent Advisory Council to empower parents to advocate at home and at school for their children's academic success</li> </ul>						
<b>Evidence of Need</b>	<b>Activity</b>	<b>Timeline</b>	<b>Staff Responsibility</b>	<b>Materials</b>	<b>Method of Evaluation</b>	
Need # 1 Meet federal requirements for annual ID&R training.	Ensure District Migrant staff receive annual ID&R training	August - September 2011	Region VII Migrant Personnel	ID&R Manual, TEA Power Point, and activities	Certification exam and required TEA certificate	
Need #2 Meet with Migrant SSA and Project school personnel to brainstorm recruitment activities for the ID&R Action Plan	Develop, create and/or revise ID&R Action Plan	September 2011	Region VII & District Migrant Personnel	ID&R Plan Template, NCLB Consolidated Application, 2010-11 ID&R Action Plan, Statewide Delivery Plan	Distribution of revised/completed ID&R Action Plan to be attached to District Improvement Plans	
Need #3 Based on the family survey there is a need to actively recruit children/youth who	Ensure every family receives a Required Family Survey annually	Upon initial enrollment	Campus enrollment personnel	Family survey	Completed survey maintained for two years	
	<ul style="list-style-type: none"> <li>• Are between the ages of birth through 21</li> </ul>	Screening family surveys for eligibility	August and ongoing	District and Region 7 Migrant Personnel	Family survey	Completed screening process on each family
	<ul style="list-style-type: none"> <li>• Cross District lines alone or with parents</li> </ul>	Use NGS/MSIX to verify previously eligible Migrant students	August and ongoing	NGS Data Specialist	Family survey and NGS/MSIX reports	NGS/MSIX reports

**Region 7 Migrant Education Program  
Project and SSA Identification and Recruitment (ID&R) Action Plan 2011-2012**

<ul style="list-style-type: none"> <li>Moved due to economic necessity to obtain temporary or seasonal agricultural employment</li> </ul>	Tracking late enrollment and early withdrawal	Ongoing throughout the school year	Campus Enrollment/ Withdrawal personnel	Late Enrollment/ Early Withdrawal Form, and/or PEIMS reports	PEIMS reports or Late Enrollment/Early Withdrawal Form
Need #4 Based on federal requirements, actively recruit out of school youth	Utilize Out of School Youth Survey	Ongoing throughout the school year	Region 7 and District Migrant personnel	Out of School Youth Survey	Completed Out of School Youth Survey
Need #5 Certificate of Eligibility (COE)	Complete the Certificate of Eligibility (COE)	Ongoing throughout the school year	Region 7 and District Migrant personnel	COE, COE Supplemental Documentation Form	Eligibility Reviewer signature on COE
	Submit and enter data into NGS Online System	Ongoing throughout the school year	NGS Data Specialist	COE, COE Supplemental Documentation Form, NGS Online System	NGS Reports
Need #6 Residency Verification (reporting period)	Verify continued residency for current Migrant students in 2 <sup>nd</sup> or 3 <sup>rd</sup> year of eligibility	Sept 1-Nov 1, 2011: For 2 year olds turning 3 on or after 3 <sup>rd</sup> birthday	Region 7 and District Migrant personnel	COE, school records	NGS Residency Verification Report
Need #7 Based on Texas state requirements maintain and improve a strong system of Quality Control.	Provide current mapping documentation	Ongoing throughout the school year	Region 7 and District Migrant personnel	Region 7 agricultural MEP grid, TX Produce Availability chart in ID&R Manual	Updated mapping grid for Districts and Region 7
	Conduct re-interview process	Jan to April 2012	Trained eligibility reviewers	ID&R Manual and TEA information, COE, COE Supplemental Documentation Form	Completed documentation returned to TEA
	Follow written procedures in ID&R and NGS Manuals for Quality Control	Ongoing throughout the school year	Region 7 and District Migrant Personnel	ID&R Manual, NGS Manual, NGS Reports	NGS Quality Control checklist
Need #8 Annual Evaluation of ID&R Program	Gather and analyze data from ID&R Action Plan	June 30, 2012	Region & District MEP Staff and Migrant PAC	ID&R Action Plan, current district data, NGS reports, NGS Quality Control list	Completed evaluation report for Migrant education program

**Region 7 Migrant Education Program  
Priority For Services (PFS) Action Plan 2011-12**

**PFS Goal:**  
Provide Priority Services to migrant students who are failing or at risk of failing to meet the state achievement standards and who have had their education interrupted during the current school year. Title I, Part C can be utilized only after all other funding sources have been considered and additional services are still needed.

**PFS Objective:**  
Ensure that all Priority for Service (PFS) migrant students are provided instructional services as needed to assist them in mastering the state content standards, passing state assessments, and accruing credits for on-time graduation.

<b>Evidence of Need</b>	<b>Activity</b>	<b>Timeline</b>	<b>Staff Responsibility</b>	<b>Materials</b>	<b>Method of Evaluation</b>
Migrant students who are at risk of failing due to: <ul style="list-style-type: none"> <li>• Educational continuity</li> <li>• Mobility</li> <li>• Language barriers</li> <li>• Cultural differences</li> <li>• Attendance</li> <li>• Socio-economic issues</li> <li>• Over-age status</li> <li>• Failing grades</li> <li>• Failing state assessments</li> <li>• Partial credits</li> </ul>	Print and review NGS PFS report monthly	July 2011 through June 2012	Region 7 and District Migrant personnel	NGS PFS Report	PFS Tracking Report
	Share monthly report with campus administration and/or counselor and utilize response form to address student academic needs and placement	PFS Report: 15 <sup>th</sup> of the month; PFS Response Form: end of the month	Region 7 and District Migrant personnel	NGS PFS Report, PFS Response Form	PFS Response Form completed and submitted to Region 7 and/or District Migrant personnel
	Document parent contacts	As needed	District Migrant personnel	Parent Contact Log or Book	Completed Parent Contact Log or Book
	Document state assessment results and enter into NGS	Before July 15, 2012 if download by TEA is not completed	Region 7 and District Migrant personnel	State Assessment Report, DMAC	NGS Formal Assessment Report
	Meet the instructional and social supplemental needs such as social workers and community social services/agencies	Ongoing through the school year	Region 7 and District Migrant personnel	Family Needs Checklist	NGS Supplemental Services Form
	Evaluate PFS student program	End of each semester	District Migrant personnel and school personnel	Student grades, State assessment results	Completed PFS Evaluation Report

**CHISD - DISTRICTWIDE STATE COMP ED BUDGET 2011-2012**

<b>Account Code</b>	<b>Account Description</b>	<b>Revised Budget</b>
199 E 11 6112 00 001 0 24 000	Substitutes For Teachers	589.00
199 E 11 6119 00 001 0 24 000	Teachers & Professionals	67,081.00
199 E 11 6129 00 001 0 24 000	Support Personnel Wages	19,259.00
199 E 11 6141 00 001 0 24 000	Social Security/Medicare	1,150.00
199 E 11 6142 00 001 0 24 000	Group Health or Life Insurance	6,939.00
199 E 11 6143 00 001 0 24 000	Workers' Compensation	869.00
199 E 11 6144 00 001 0 24 000	TRS On Behalf	6,044.00
199 E 11 6148 00 001 0 24 000	TRS Care-District Cost	475.00
199 E 11 6299 20 001 0 24 000	Misc Contract Services	909.00
199 E 11 6299 66 001 0 24 000	Misc Contract Services	720.00
199 E 11 6329 20 001 0 24 000	Reading Materials	472.00
199 E 11 6399 20 001 0 24 000	General Supplies	8,348.00
199 E 11 6399 66 001 0 24 000	General Supplies	765.00
199 E 11 6411 20 001 0 24 000	Travel - Employee Only	261.00
199 E 11 6494 20 001 0 24 000	Reclassified Transportation	90.00
199 E 11 6499 20 001 0 24 000	Misc Operating Expenses	765.00
199 E 13 6411 20 001 0 24 000	Travel - Employee Only	1,245.00
199 E 23 6239 20 001 0 24 000	Region VII Services	22.00
199 E 23 6411 20 001 0 24 000	Travel - Employee Only	900.00
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-- ---- -- 001 - 24	*Accelerated Education	116,903.00
		=====
199 E 11 6112 00 001 0 28 000	Substitutes For Teachers	3,086.00
199 E 11 6119 00 001 0 28 000	Teachers & Professionals	41,550.00
199 E 11 6141 00 001 0 28 000	Social Security/Medicare	647.00
199 E 11 6142 00 001 0 28 000	Group Health or Life Insurance	2,522.00
199 E 11 6143 00 001 0 28 000	Workers' Compensation	446.00
199 E 11 6144 00 001 0 28 000	TRS On Behalf	2,847.00
199 E 11 6146 00 001 0 28 000	Teacher Retirement	61.00
199 E 11 6148 00 001 0 28 000	TRS Care-District Cost	229.00
199 E 21 6119 00 001 0 28 000	Teachers & Professionals	27,425.00
199 E 21 6141 00 001 0 28 000	Social Security/Medicare	398.00
199 E 21 6142 00 001 0 28 000	Group Health or Life Insurance	1,080.00
199 E 21 6143 00 001 0 28 000	Workers' Compensation	274.00
199 E 21 6144 00 001 0 28 000	TRS On Behalf	1,920.00
199 E 21 6148 00 001 0 28 000	TRS Care-District Cost	151.00
199 E 23 6129 00 001 0 28 000	Support Personnel Wages	18,998.00
199 E 23 6141 00 001 0 28 000	Social Security/Medicare	275.00
199 E 23 6143 00 001 0 28 000	Workers' Compensation	190.00
199 E 23 6144 00 001 0 28 000	TRS On Behalf	1,330.00
199 E 23 6148 00 001 0 28 000	TRS Care-District Cost	104.00
287 E 11 6119 00 001 2 28 000	Teachers & Professionals	45,160.00
287 E 11 6142 00 001 2 28 000	Group Health or Life Insurance	2,160.00
287 E 11 6143 00 001 2 28 000	Workers' Compensation	452.00
287 E 11 6146 00 001 2 28 000	Teacher Retirement	189.74

**CHISD - DISTRICTWIDE STATE COMP ED BUDGET 2011-2012**

<b>Account Code</b>	<b>Account Description</b>	<b>Revised Budget</b>
287 E 11 6148 00 001 2 28 000	TRS Care-District Cost	248.00
--- -- ---- -- 001 - 28	*Disciplinary AEP Basic	151,742.74
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199 E 11 6112 00 001 0 29 000	Substitutes For Teachers	104.00
199 E 11 6122 00 001 0 29 000	Subs For Support Staff	104.00
199 E 11 6129 00 001 0 29 000	Support Personnel Wages	19,125.00
199 E 11 6141 00 001 0 29 000	Social Security/Medicare	280.00
199 E 11 6142 00 001 0 29 000	Group Health or Life Insurance	1,350.00
199 E 11 6143 00 001 0 29 000	Workers' Compensation	193.00
199 E 11 6144 00 001 0 29 000	TRS On Behalf	1,339.00
199 E 11 6148 00 001 0 29 000	TRS Care-District Cost	105.00
--- -- ---- -- 001 - 29	*Disciplinary AEP Supplmt	22,600.00
=====		
199 E 11 6112 00 001 0 28 000	Substitutes For Teachers	797.00
199 E 11 6122 00 001 0 28 000	Subs For Support Staff	104.00
199 E 11 6141 00 001 0 28 000	Social Security/Medicare	13.00
199 E 11 6143 00 001 0 28 000	Workers' Compensation	9.00
199 E 11 6289 20 001 0 28 000	Rentals & Operating Lses	1,590.00
199 E 11 6299 20 001 0 28 000	Misc Contract Services	645.00
199 E 11 6321 20 001 0 28 000	Text Books	100.00
199 E 11 6329 20 001 0 28 000	Reading Materials	200.00
199 E 11 6395 20 001 0 28 000	Equipmt/Furniture <\$5,000	1,870.00
199 E 11 6399 20 001 0 28 000	General Supplies	3,583.00
199 E 11 6411 20 001 0 28 000	Travel - Employee Only	150.00
199 E 11 6495 20 001 0 28 000	Dues	185.00
199 E 11 6499 20 001 0 28 000	Misc Operating Expenses	416.00
199 E 13 6239 20 001 0 28 000	Region VII Services	50.00
199 E 13 6411 20 001 0 28 000	Travel - Employee Only	815.00
199 E 23 6239 20 001 0 28 000	Region VII Services	400.00
199 E 23 6329 20 001 0 28 000	Reading Materials	320.00
199 E 23 6399 20 001 0 28 000	General Supplies	946.00
199 E 23 6411 20 001 0 28 000	Travel - Employee Only	1,000.00
199 E 23 6499 20 001 0 28 000	Misc Operating Expenses	230.00
--- -- ---- -- 001 - 28	*Discipline AEP-Basic-Steps	13,423.00
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--- -- ---- -- 001 - --	*High School	304,668.74
=====		
199 E 11 6112 00 042 0 28 000	Substitutes For Teachers	104.00
199 E 11 6119 00 042 0 28 000	Teachers & Professionals	8,690.00
199 E 11 6141 00 042 0 28 000	Social Security/Medicare	128.00
199 E 11 6142 00 042 0 28 000	Group Health or Life Insurance	540.00
199 E 11 6143 00 042 0 28 000	Workers' Compensation	88.00



**CHISD - DISTRICTWIDE STATE COMP ED BUDGET 2011-2012**

<b>Account Code</b>	<b>Account Description</b>	<b>Revised Budget</b>
199 E 11 6144 00 042 0 28 000	TRS On Behalf	608.00
199 E 11 6148 00 042 0 28 000	TRS Care-District Cost	48.00
199 E 21 6119 00 042 0 28 000	Teachers & Professionals	6,856.00
199 E 21 6141 00 042 0 28 000	Social Security/Medicare	99.00
199 E 21 6142 00 042 0 28 000	Group Health or Life Insurance	270.00
199 E 21 6143 00 042 0 28 000	Workers' Compensation	69.00
199 E 21 6144 00 042 0 28 000	TRS On Behalf	480.00
199 E 21 6148 00 042 0 28 000	TRS Care-District Cost	38.00
199 E 23 6129 00 042 0 28 000	Support Personnel Wages	4,749.00
199 E 23 6141 00 042 0 28 000	Social Security/Medicare	69.00
199 E 23 6143 00 042 0 28 000	Workers' Compensation	47.00
199 E 23 6144 00 042 0 28 000	TRS On Behalf	332.00
199 E 23 6148 00 042 0 28 000	TRS Care-District Cost	26.00
287 E 11 6119 00 042 2 28 000	Teachers & Professionals	11,290.00
287 E 11 6142 00 042 2 28 000	Group Health or Life Insurance	540.00
287 E 11 6143 00 042 2 28 000	Workers' Compensation	113.00
287 E 11 6146 00 042 2 28 000	Teacher Retirement	148.00
287 E 11 6148 00 042 2 28 000	TRS Care-District Cost	62.00
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--- -- ---- -- 042 - 28	*Disciplinary AEP Basic	35,394.00
		=====
199 E 11 6129 00 042 0 29 000	Support Personnel Wages	10,042.00
199 E 11 6141 00 042 0 29 000	Social Security/Medicare	146.00
199 E 11 6143 00 042 0 29 000	Workers' Compensation	100.00
199 E 11 6144 00 042 0 29 000	TRS On Behalf	703.00
199 E 11 6148 00 042 0 29 000	TRS Care-District Cost	55.00
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--- -- ---- -- 042 - 29	*Disciplinary AEP Supplmt	11,046.00
		=====
199 E 11 6112 00 042 0 30 000	Substitutes For Teachers	6,691.00
199 E 11 6119 00 042 0 30 000	Teachers & Professionals	243,716.00
199 E 11 6122 00 042 0 30 000	Subs For Support Staff	208.00
199 E 11 6129 00 042 0 30 000	Support Personnel Wages	31,147.00
199 E 11 6141 00 042 0 30 000	Social Security/Medicare	3,865.00
199 E 11 6142 00 042 0 30 000	Group Health or Life Insurance	12,908.00
199 E 11 6143 00 042 0 30 000	Workers' Compensation	2,829.00
199 E 11 6144 00 042 0 30 000	TRS On Behalf	18,688.00
199 E 11 6146 00 042 0 30 000	Teacher Retirement	552.00
199 E 11 6148 00 042 0 30 000	TRS Care-District Cost	1,512.00
199 E 11 6249 20 042 0 30 000	Contract Maint & Repair	500.00
199 E 11 6399 20 042 0 30 000	General Supplies	5,922.00
199 E 11 6494 66 042 0 30 000	Reclassified Transportation	2,500.00
199 E 11 6499 20 042 0 30 000	Misc Operating Expenses	2,500.00
199 E 11 6499 66 042 0 30 000	Misc Operating Expenses	800.00
199 E 13 6411 20 042 0 30 000	Travel - Employee Only	400.00

**CHISD - DISTRICTWIDE STATE COMP ED BUDGET 2011-2012**

<b>Account Code</b>	<b>Account Description</b>	<b>Revised Budget</b>
199 E 23 6129 00 042 0 30 000	Support Personnel Wages	1,056.00
199 E 23 6141 00 042 0 30 000	Social Security/Medicare	15.00
199 E 23 6143 00 042 0 30 000	Workers' Compensation	11.00
199 E 23 6144 00 042 0 30 000	TRS On Behalf	74.00
199 E 23 6146 00 042 0 30 000	Teacher Retirement	70.00
199 E 23 6148 00 042 0 30 000	TRS Care-District Cost	6.00
199 E 23 6411 20 042 0 30 000	Travel - Employee Only	400.00
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--- -- ---- -- 042 - 30	*SCE Costs-Schoolwide	336,370.00
		=====
--- -- ---- -- 042 - --	*Middle School	382,810.00
		=====
185 E 11 6112 00 101 0 24 000	Substitutes For Teachers	2,912.00
185 E 11 6119 00 101 0 24 000	Teachers & Professionals	152,650.00
185 E 11 6122 00 101 0 24 000	Subs For Support Staff	1,387.00
185 E 11 6129 00 101 0 24 000	Support Personnel Wages	52,784.00
185 E 11 6141 00 101 0 24 000	Social Security/Medicare	2,252.00
185 E 11 6142 00 101 0 24 000	Group Health or Life Insurance	2,700.00
185 E 11 6143 00 101 0 24 000	Workers' Compensation	2,097.00
185 E 11 6146 00 101 0 24 000	Teacher Retirement	772.00
185 E 11 6148 00 101 0 24 000	TRS Care-District Cost	1,130.00
199 E 11 6144 00 101 0 24 000	TRS On Behalf	13,650.00
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--- -- ---- -- 101 - 24	*Accelerated Education	232,334.00
		=====
199 E 11 6112 00 101 0 30 000	Substitutes For Teachers	3,814.00
199 E 11 6122 00 101 0 30 000	Subs For Support Staff	5,706.00
199 E 11 6129 00 101 0 30 000	Support Personnel Wages	36,613.00
199 E 11 6141 00 101 0 30 000	Social Security/Medicare	676.00
199 E 11 6142 00 101 0 30 000	Group Health or Life Insurance	2,700.00
199 E 11 6143 00 101 0 30 000	Workers' Compensation	466.00
199 E 11 6144 00 101 0 30 000	TRS On Behalf	1,061.00
199 E 11 6148 00 101 0 30 000	TRS Care-District Cost	83.00
199 E 11 6329 20 101 0 30 000	Reading Materials	3,200.00
199 E 11 6399 20 101 0 30 000	General Supplies	4,414.00
199 E 11 6494 20 101 0 30 000	Reclassified Transportation	1,100.00
199 E 11 6499 20 101 0 30 000	Misc Operating Expenses	500.00
		<hr/>
--- -- ---- -- 101 - 30	*SCE Costs-Schoolwide	60,333.00
		=====
--- -- ---- -- 101 - --	*Wise Elementary	292,667.00
		=====
185 E 11 6112 00 102 0 24 000	Substitutes For Teachers	1,803.00
185 E 11 6119 00 102 0 24 000	Teachers & Professionals	143,150.00
185 E 11 6122 00 102 0 24 000	Subs For Support Staff	1,907.00

**CHISD - DISTRICTWIDE STATE COMP ED BUDGET 2011-2012**

<b>Account Code</b>	<b>Account Description</b>	<b>Revised Budget</b>
185 E 11 6129 00 102 0 24 000	Support Personnel Wages	52,137.00
185 E 11 6141 00 102 0 24 000	Social Security/Medicare	2,885.00
185 E 11 6142 00 102 0 24 000	Group Health or Life Insurance	8,100.00
185 E 11 6143 00 102 0 24 000	Workers' Compensation	1,990.00
185 E 11 6146 00 102 0 24 000	Teacher Retirement	893.00
185 E 11 6148 00 102 0 24 000	TRS Care-District Cost	1,074.00
199 E 11 6112 00 102 0 24 000	Substitutes For Teachers	104.00
199 E 11 6141 00 102 0 24 000	Social Security/Medicare	2.00
199 E 11 6143 00 102 0 24 000	Workers' Compensation	1.00
199 E 11 6144 00 102 0 24 000	TRS On Behalf	12,780.00
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--- -- ---- -- 102 - 24	*Accelerated Education	226,826.00
		=====
199 E 11 6112 00 102 0 30 000	Substitutes For Teachers	1,213.00
199 E 11 6122 00 102 0 30 000	Subs For Support Staff	5,394.00
199 E 11 6129 00 102 0 30 000	Support Personnel Wages	33,658.00
199 E 11 6141 00 102 0 30 000	Social Security/Medicare	591.00
199 E 11 6142 00 102 0 30 000	Group Health or Life Insurance	5,400.00
199 E 11 6143 00 102 0 30 000	Workers' Compensation	408.00
199 E 11 6144 00 102 0 30 000	TRS On Behalf	2,356.00
199 E 11 6148 00 102 0 30 000	TRS Care-District Cost	185.00
199 E 11 6399 16 102 0 30 000	General Supplies	60.00
199 E 11 6399 20 102 0 30 000	General Supplies	4,388.00
199 E 11 6412 20 102 0 30 000	Travel - Students	2,000.00
199 E 11 6494 20 102 0 30 000	Reclassified Transportation	2,400.00
199 E 11 6499 16 102 0 30 000	Misc Operating Expenses	100.00
199 E 12 6299 20 102 0 30 000	Misc Contract Services	400.00
199 E 13 6411 20 102 0 30 000	Travel - Employee Only	1,000.00
287 E 11 6129 00 102 2 30 000	Support Personnel Wages	7,115.00
287 E 11 6141 00 102 2 30 000	Social Security/Medicare	104.00
287 E 11 6142 00 102 2 30 000	Group Health or Life Insurance	1,125.00
287 E 11 6143 00 102 2 30 000	Workers' Compensation	72.00
287 E 11 6148 00 102 2 30 000	TRS Care-District Cost	40.00
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--- -- ---- -- 102 - 30	*SCE Costs-Schoolwide	68,009.00
		=====
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--- -- ---- -- 102 - --	*Jackson Elementary	294,835.00
		=====
199 E 11 6112 00 103 0 30 000	Substitutes For Teachers	5,894.00
199 E 11 6119 00 103 0 30 000	Teachers & Professionals	72,825.00
199 E 11 6122 00 103 0 30 000	Subs For Support Staff	693.00
199 E 11 6129 00 103 0 30 000	Support Personnel Wages	37,426.00
199 E 11 6141 00 103 0 30 000	Social Security/Medicare	1,694.00
199 E 11 6142 00 103 0 30 000	Group Health or Life Insurance	4,050.00
199 E 11 6143 00 103 0 30 000	Workers' Compensation	1,168.00

**CHISD - DISTRICTWIDE STATE COMP ED BUDGET 2011-2012**

<b>Account Code</b>	<b>Account Description</b>	<b>Revised Budget</b>
199 E 11 6144 00 103 0 30 000	TRS On Behalf	7,379.00
199 E 11 6146 00 103 0 30 000	Teacher Retirement	338.00
199 E 11 6148 00 103 0 30 000	TRS Care-District Cost	606.00
199 E 11 6299 20 103 0 30 000	Misc Contract Services	2,400.00
199 E 11 6329 20 103 0 30 000	Reading Materials	3,600.00
199 E 11 6399 20 103 0 30 000	General Supplies	7,725.00
199 E 11 6412 20 103 0 30 000	Travel - Students	500.00
199 E 11 6494 20 103 0 30 000	Reclassified Transportation	1,000.00
199 E 13 6411 20 103 0 30 000	Travel - Employee Only	209.00
199 E 23 6411 20 103 0 30 000	Travel - Employee Only	810.00
287 E 11 6119 00 103 2 30 000	Teachers & Professionals	47,188.46
287 E 11 6141 00 103 2 30 000	Social Security/Medicare	684.31
287 E 11 6143 00 103 2 30 000	Workers' Compensation	471.69
287 E 11 6146 00 103 2 30 000	Teacher Retirement	252.32
287 E 11 6148 00 103 2 30 000	TRS Care-District Cost	259.46
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--- -- ---- -- 103 - 30	*SCE Costs-Schoolwide	197,173.24
		=====
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--- -- ---- -- 103 - ---	*Kissam Intermediate	197,173.24
		=====
199 E 11 6119 00 699 0 24 000	Teachers & Professionals	18,006.00
199 E 11 6141 00 699 0 24 000	Social Security/Medicare	261.00
199 E 11 6143 00 699 0 24 000	Workers' Compensation	180.00
199 E 11 6144 00 699 0 24 000	TRS On Behalf	1,260.00
199 E 11 6146 00 699 0 24 000	Teacher Retirement	1,080.00
199 E 11 6148 00 699 0 24 000	TRS Care-District Cost	99.00
199 E 23 6119 00 699 0 24 000	Teachers & Professionals	992.00
199 E 23 6129 00 699 0 24 000	Support Personnel Wages	992.00
199 E 23 6141 00 699 0 24 000	Social Security/Medicare	29.00
199 E 23 6143 00 699 0 24 000	Workers' Compensation	20.00
199 E 23 6144 00 699 0 24 000	TRS On Behalf	139.00
199 E 23 6146 00 699 0 24 000	Teacher Retirement	120.00
199 E 23 6148 00 699 0 24 000	TRS Care-District Cost	11.00
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--- -- ---- -- 699 - 24	*Accelerated Education	23,189.00
		=====
199 E 11 6119 00 699 0 30 000	Teachers & Professionals	31,994.00
199 E 11 6129 00 699 0 30 000	Support Personnel Wages	8,003.00
199 E 11 6141 00 699 0 30 000	Social Security/Medicare	580.00
199 E 11 6143 00 699 0 30 000	Workers' Compensation	400.00
199 E 11 6144 00 699 0 30 000	TRS On Behalf	2,800.00
199 E 11 6146 00 699 0 30 000	Teacher Retirement	2,400.00
199 E 11 6148 00 699 0 30 000	TRS Care-District Cost	220.00
199 E 11 6399 20 699 0 30 000	General Supplies	2,000.00
199 E 11 6499 20 699 0 30 000	Misc Operating Expenses	400.00

**CHISD - DISTRICTWIDE STATE COMP ED BUDGET 2011-2012**

<b>Account Code</b>	<b>Account Description</b>	<b>Revised Budget</b>
199 E 23 6119 00 699 0 30 000	Teachers & Professionals	4,001.00
199 E 23 6129 00 699 0 30 000	Support Personnel Wages	1,504.00
199 E 23 6141 00 699 0 30 000	Social Security/Medicare	80.00
199 E 23 6143 00 699 0 30 000	Workers' Compensation	55.00
199 E 23 6144 00 699 0 30 000	TRS On Behalf	385.00
199 E 23 6146 00 699 0 30 000	Teacher Retirement	330.00
199 E 23 6148 00 699 0 30 000	TRS Care-District Cost	30.00
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--- -- ----- -- 699 - 30	*SCE Costs-Schoolwide	55,182.00
		=====
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--- -- ----- -- 699 - --	*Summer School	78,371.00
		=====
	Total State Comp Ed	1,550,524.98
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