

# Rusk Elementary School

2012 – 2013

## Campus Plan

### MISSION STATEMENT

Rusk Elementary is dedicated to providing unified curriculum and powerful learning within a safe and positive climate for all students so they may become self-confident, life-long learners.

Rusk Elementary believes  
“Every Child Can and Will Learn”  
in an appropriate educational setting.

**Campus #037-907-102**  
**Title 1, Part A School Wide**  
**Total student population: 353**  
**Total students At Risk: 161**  
**45.6% At Risk students**

## Table of Contents

Campus Improvement Committee & Entity Counts	3
Comprehensive Needs Assessment Summary	
Demographics	4
Student Achievement/Assessments	4
Curriculum, Instruction, Assessment	6
Staff Quality/Professional Development	7
Family and Community Involvement	7
School Culture and Climate	7
Technology	8
School Context and Organization	8
Rusk Elementary Goals, Objectives, and Strategies	9
Demographic and Student Achievement Goals, Objectives, and Strategies	10
Curriculum, Instruction, & Assessment Goals, Objectives, and Strategies	11
Staff Quality, Recruitment, & Retention Goals, Objectives, and Strategies	12
Family and Community Involvement Goals, Objectives, and Strategies	14
School Culture and Climate Goals, Objectives, and Strategies	16
Technology Goals, Objectives, and Strategies	18
School Context and Organization Goals, Objectives, and Strategies	20
State Comp Ed Funds Strategies	21
State Comp Ed Budget	24

## Campus Improvement Committee

**Debbie Welch, Principal**  
**Sheila Hicks, Counselor**  
**Christina Beindorf, Teacher**  
**Tammy Brogdon, Teacher**  
**Melonie Hoffman, Teacher**  
**Allison Dotson, Parent**

As of 10/29/2012	Entity Count	White	Black	Hisp	Asian	At Risk	LSES	Sp Education	504	LEP ESL	GT
2 <sup>nd</sup>	175							5	2	12	9
3 <sup>rd</sup>	178							13	4	18	7
<b>Total</b>	<b>353</b>	<b>241</b>	<b>49</b>	<b>51</b>	<b>1</b>	<b>161</b>	<b>221</b>	<b>18</b>	<b>6</b>	<b>30</b>	<b>16</b>

**Comprehensive Needs Assessment Summary  
For School Year: 2012 - 2013**

<b>Area Reviewed</b>	<b>Data Sources Reviewed</b>	<b>Summary of Strengths</b>	<b>Summary of Needs</b>	<b>Prioritized objectives, describing use of funding</b>
<b>Demographics</b>	2012 STAAR raw scores grade 3, ISIP results for grade 2	Experienced staff with little turnover	Economically Disadvantaged, At Risk	Continue to improve performance for any subgroup scoring below state scores
<b>Student Achievement/Assessments</b>	2012 STAAR raw scores grades 3	Some areas scored at or above state scores	Comprehensive 3-5 year plan for success on STAAR, including Margaret Kilgo	In each testing area of STAAR, the campus will work toward all sub groups scoring above the state average and moving to the next level in state accountability
	2012 AYP scores with Bridge study to TAKS	Many areas scored above 80%	Improvement in Math and Reading scores to meet higher AYP standards of Rdg: 93% and Math: 92% for 2012 – 2013	Develop AYP Plan for 2012-2013, including District snapshot visit on October 2 and 3
	iStation reports	Many students scored on grade level or above (Tier I range)	Improvement in Math for students scoring in Tier II & III range	In each area of iStation (Grade 2) the campus will work toward all students scoring in the Tier I range
	STAR reports	Many students scored on grade level	Improvement for students who scored below grade level	The campus will work to have all students scoring on grade level in reading and math.

	TELPAS Results	Many students advanced one proficiency level	Some students did not advance one proficiency level	The campus will work toward each student advancing at least one proficiency level each year to meet AMAO objectives and standards
	Retention Rates	Careful review during student meeting Students have been successful in previous years following a year of retention	20 students retained in 2012	The campus will work toward a retention rate less than the state average
	Attendance Data from AEIS			The campus will work toward an attendance rate of at least ____%
	Comparison of At-Risk Students to All Students			The campus will work toward decreasing the gap between all students and at-risk students by at least ____% each year.
	Fitnessgram reports	Many students scoring in the healthy fitness zone	Not all students scoring the healthy fitness zone	Increase the % of students able to achieve the healthy fitness zone standard in all required tests on the Fitness gram (Grade 3)  Develop and implement goals and objectives for physical education/activity programs after reviewing data collected through Fitnessgram  Incorporate Coordinated School Health on campus  Strengthen and utilize

				the School Health Advisory Council to support the implementation for all school health policies and practices.
<b>Curriculum, Instruction, Assessment</b>	Academic assessments	Teachers develop scope and sequence that is aligned with instruction and benchmark assessments during summer staff development	STAAR resources	<p>Campus will work toward providing curriculum and instruction to meet the needs of all learners.</p> <p>Campus will work toward 100% of grade levels/subjects having a complete sequence at minimum showing student expectations by week</p> <p>Campus will work toward 100% of teachers utilizing their grade/subject sequence</p> <p>Campus will work on training 100% of teacher on the Teacher Toolkit</p> <p>Campus will work toward 100% of teachers utilizing the Teacher Toolkit in planning with the targeted student expectations</p> <p>Campus will work toward teachers knowing and teaching the standards</p> <p>Teachers will work toward students showing proof learning</p>

				at least weekly
	Instructional Strategies	Past success on TAKS	New instructional strategies needed for STAAR	Daggett questioning techniques:
<b>Staff Quality/Professional Development</b>	HQ Report			Maintain 100% HQ teachers on campus  Attract and retain highly qualified teachers
<b>Family and Community Involvement</b>	Parental Involvement Plans			Campus will develop and utilize a variety of strategies to ensure communication with 100% of targeted parents and community members regarding student achievement, meetings, and training sessions
<b>School Culture and Climate</b>	New required trainings for 2012 – 2013	Inservice day(s) planned for August for all required trainings	Training during August inservice days	Staff attend required trainings provided by the district during August inservice days
	PEIMS 425 Record			The campus will work toward reducing the number of conduct problems referred to office
	Transition from EC programs to Elem school			Campus will work to improve the transition from EC to Elem school

<b>Technology</b>	Technology Plan			<p>Campus will use technology to improve student learning</p> <p>Campus will work toward training teachers on current technology</p> <p>Campus will work toward teachers integrating the current technologies within their curriculum</p>
<b>School Context and Organization</b>	DEIC, CIC, and Administrative meetings	Structures in place		Campus will work toward putting processes and structures in place to support intervention of targeted students

Displayed at Central Office and on each Campus are banners with the following focus:  
**Rusk ISD ABCs of 2012 – 2013:**

**A – Academic Success**

**B – Behavioral Success**

**C – Challenge for Success**

The following goals, objectives and strategies address our identified needs for 2012 – 2013:  
Beginning with 2012 – 2013, Rusk ISD has identified the following goals:

- (1) All students within all **demographic** areas, will reach high standards. At a minimum, all **student achievement** will be at the level of proficiency or better on **assessments** in:
  - reading/language arts,
  - mathematics,
  - science and
  - social studies.All students will demonstrate exemplary performance in comparison to state performance standards.
- (2) All students will be provided a well-balanced and appropriate **curriculum**, keeping abreast of the development of creative and innovative **instructional** techniques, to improve learning.
- (3) All students will be taught by **highly qualified staff** current in **professional development**.
- (4) All students in the **community** will have **families** that are full partners with educators in the education of their children.
- (5) All students will be educated in a **school culture and climate** that is safe, drug-free, and conducive to learning.
- (6) All students will have the benefit of **technology** that is implemented and used to increase the effectiveness of student learning, instructional management, staff development and administration.
- (7) All students will be educated in a **school context and organization** which ensures processes, structures, decision-making and overall leadership address quality teaching and learning.

**Goal: (1)** All students within all **demographic** areas, will reach high standards. At a minimum, all **student achievement** will be at the level of proficiency or better on **assessments** in:

- reading/language arts,
- mathematics,
- science and
- social studies.

All students will demonstrate exemplary performance in comparison to state performance standards.

Area from Needs Assessment: Student Achievement/Assessments

Objective from Needs Assessment: AYP Plan for 2012-13

In TELPAS the campus will work toward each student advancing at least one proficiency level each year to meet AMAO objectives and standards.

In reading and math, advance all of our students reading levels to meet or exceed the state average in all subgroups.

Strategies/Actions	Person Responsible	Funding Resources	Timelines	Evidence of Implementation	Formative/ Summative Evaluation Data	__ Met Goal __ Continue Goal
System 44/Read 180 training, maintenance and support	Anita Silva K. Glidewell Special Ed And RtI Teachers	Title 1, Part A	Oct. 18, 2012 and Jan. 23, 2013	Special Education and RtI students enrolled in and using System 44/Read 189	# of students showing growth from BOY to EOY	__ Met Goal __ Continue Strategy
Modifying Benchmarks training- subs provided	Sonya Burnett K. Glidewell Special Ed And RtI Teachers	Title 1, Part A	Oct. 19, 2012 and Jan. 30, 2013	All applicable students are provided a modified benchmark	DMAC reports reviewed for students taking modified benchmarks	__ Met Goal __ Continue Strategy
Dr. Bill Daggett Training on Rigor and Relevance – subs provided	K. Glidewell B. Collins	Title 1, Part A, SIP	Jan. 8, 2013	Training completed	Increase on STAAR in Math and Reading	__ Met Goal __ Continue Strategy
Provide for ESL certification of identified teachers	B. Collins	ESL	August 2012 – May 2013	ESL certification documentation	Increase on TELPAS, STAAR	__ Met Goal __ Continue Strategy
Provide STAAR snacks	Principals Counselors	General	August 2012 – May 2013	PO documentation	STAAR Scores	__ Met Goal __ Continue Strategy
ESL students use Rosetta Stone daily	Teachers Computer Lab Teacher	ESL	August 2012 – May 2013	PO documentation	Increase on TELPAS, STAAR	__ Met Goal __ Continue Strategy

**Goal: (2)** All students will be provided a well-balanced and appropriate **curriculum**, keeping abreast of the development of creative and innovative techniques, to improve learning.

Area from Needs Assessment: Curriculum and Instruction

Objective from Needs Assessment: Campus will work toward providing curriculum and instruction to meet the needs of all learners.

Strategies/Actions	Person Responsible	Funding Resources	Timelines	Evidence of Implementation	Formative/ Summative Evaluation Data	Met Goal Continue Goal
Provide specialized reading programs such as Dyslexia programs	Principals Teachers	State Comp Ed	August 2012 – May 2013	Master Schedule	STAAR scores	__ Met Goal __ Continue Strategy
Provide a teacher to administer intervention to Tier II and Tier III students on campus	Principals B. Collins K. Glidewell RtI Teachers	General State Comp Ed	August 2012 – May 2013	Master Schedule	STAAR scores RtI	__ Met Goal __ Continue Strategy
Provide individualized and small group instruction utilizing settings such as STAAR lab and grade-level labs	Principals Teachers	State Comp Ed	August 2012 – May 2013	Master Schedule	STAAR scores	__ Met Goal __ Continue Strategy
Provide Disciplinary Alternative Education Program (DAEP) services including teacher, assistant, supplies, etc.	Principals Teacher Assistant	State Comp Ed	August 2012 – May 2013	Master Schedule	Discipline referrals and STAAR scores	__ Met Goal __ Continue Strategy
Provide instructional supplies and reading materials	Principals K. Glidewell B. Collins	General State Comp Ed IMA	August 2012 – May 2013	PO documentation	STAAR scores	__ Met Goal __ Continue Strategy

**Goal: (3) All students will be taught by highly qualified staff current in professional development.**

Area from Needs Assessment: Highly Qualified Staff/Professional Development

Objective from Needs Assessment: Increase or maintain the percentage of teachers receiving high-quality professional development on each campus to 100%.

Attract and retain highly qualified teachers.

Strategies/Actions	Person Responsible	Funding Resources	Timelines	Evidence of Implementation	Formative/ Summative Evaluation Data	__ Met Goal __ Continue Goal
Provide staff incentive programs, including spring, longevity, attendance, performance and annual to promote positive staff morale	Principals Lesa Jones	General	August 2012 – May 2013	Time-off sheets, state accountability ratings, continued employment	Retention of high-quality staff	Attract and retain highly qualified teachers
Provide highly qualified teachers to deliver instruction to students	Principals B. Collins	General	August 2012- May 2013	Employee contracts	Employee contracts	Attract and retain highly qualified teachers

*Participate in local, regional, and state professional development including:*

Conference for advancement of Math Teaching (CAMT)	B. Collins Principal Teachers	Title I, Part A	July 10 – 13, 2013	Teachers implement knowledge gained into classroom	STAAR scores above state average	__ Met Goal __ Continue Strategy
Conference for the Advancement of Science Teaching (CAST)	B. Collins Principal Teachers	Title I, Part A	Nov. 6-9, 2012	Teachers implement knowledge gained into classroom	STAAR scores above state average	__ Met Goal __ Continue Strategy
Gifted & Talented Certification and annual 6 Hour Update	K. Glidewell Principal Teachers	General	August 2012 & June - August 2013	Certificates from Region VII	Delivery of GT instruction to applicable students	__ Met Goal __ Continue Strategy
Grade Level/Subject Conferences	B. Collins Principals Teachers	General	Jan. 10 -11, 2013	Teachers implement knowledge gained into classrooms	STAAR scores above state average	__ Met Goal __ Continue Strategy
Texas Computer Educators Assoc. Conference (TCEA)	B. Collins Principals Teachers	Title II, Part A	Feb. 6 -8, 2013	Teachers implement knowledge gained into classrooms	STAAR scores above state average	__ Met Goal __ Continue Strategy

Bill Daggett 21 <sup>st</sup> Century Learner	B. Collins Principals Teachers	General	Jan. 7, 2013	Teachers implement knowledge gained into classrooms	STAAR scores above state average	__ Met Goal __ Continue Strategy
Margaret Kilgo Data Driven Decision Making	B. Collins Principals Teachers	General	Oct. 8-11, 2013	Teachers implement knowledge gained into classrooms	STAAR scores above state average	__ Met Goal __ Continue Strategy
Summer Staff Development for Curriculum, Instruction and Assessment (ELA, Math, Social Studies, & Science) with focus on collaboration between Special Ed and Regular Ed teachers to increase AYP math and reading	B. Collins K. Glidewell Principals Teachers	Title I, Part A	June 4-5, 2013	Scope and Sequence, Instructional Practice and benchmark assessments (modified and general) reviewed	STAAR scores above state average	__ Met Goal __ Continue Strategy
Region VII Math/Science Region VII Admin Leadership Coop Region VII ELA/Social Studies Title I contracted Service (Para training)	B. Collins Principals Teachers	Title II, Part A  Title I, Part A	Aug. 1, 2012 – July 31, 2013	Teachers implement knowledge gained into classrooms	STAAR scores above state average	__ Met Goal __ Continue Strategy
Provide staff development in the use of DMAC to analyze state assessment and benchmark data to aid in instructional planning in preparation for STAAR	K. Glidewell	General	August 2012- May 2013	Sign-in sheets Agendas Benchmark Reflection meetings Emails with instruction sheets	STAAR scores	__ Met Goal __ Continue Strategy

**Goal: (4)** All students in the **community** will have **families** that are full partners with educators in the education of their children.

Area from Needs Assessment: Family and Community Involvement

Objective from Needs Assessment: Campus will develop and utilize strategies to ensure communication with 100% of targeted parent and community members regarding student achievement, meetings, and training sessions.

Strategies/Actions	Person Responsible	Funding Resources	Timelines	Evidence of Implementation	Formative/ Summative Evaluation Data	__ Met Goal __ Continue Goal
Parent Newsletters	B. Collins	Title I, Part A	Aug. 2012 – May 2013	Newsletters distributed to parents	Increased parental communication	__ Met Goal __ Continue Strategy
Parent Institute Electronic Library	B. Collins	Title I, Part A	Aug. 2012 – May 2013	Electronic Library accessed	Increased parental communication	__ Met Goal __ Continue Strategy
Contact parents by letter, newspaper, phone, and website concerning STAAR information and dates. Included is a request to help students be physically prepared for school and exams	Principals K. Glidewell	General	April 2013	Communication completed	Focused participation on STAAR with a positive increase in results	__ Met Goal __ Continue Strategy
Provide parent, community and businesses the opportunity for involvement in academic programs such as reading, student teacher assistants, and career presentations	Principals	General	August 2012 – May 2013	Student evaluations Community feedback	STAAR scores	__ Met Goal __ Continue Strategy
Provide families access to student information and grades through the internet	Teachers	General	August 2012- May 2013	Student information and grades updated	Increase of positive benchmark scores, progress reports, grades, STAAR scores	__ Met Goal __ Continue Strategy
Conduct parent and community outreach information meetings	Principals	General	August 2012- May 2013	Meeting Agendas	Positive Parent and Community feedback	__ Met Goal __ Continue Strategy

Conduct an annual evaluation of parent and community involvement	Principals	General	August 2012- May 2013	Evaluations completed	Positive evaluations	__ Met Goal __Continue Strategy
Parental Involvement Activities: Meet the Teacher Veteran's Day Program Awards Assembly Book Fair Reading Day Field Day Classroom Activities	Principal Counselor Teachers	General Activity Fund	August 2012- May 2013	Agendas Sign In Sheets	Improved grades Improved attendance Improved Parent communication	__ Met Goal __Continue Strategy
Fall Parent Conferences	Teachers	General	August 2012 – December 2012	Completed Documentation	Improved communication Increase in grades and benchmark tests	__ Met Goal __Continue Strategy

**Goal: (5)** All students will be educated in a **school culture and climate** that is safe, drug-free, and conducive to learning.

Area from Needs Assessment: School Culture and Climate

Objective from Needs Assessment: The campus will work toward incorporating required trainings during August inservice days.

The campus will work toward reducing the number of conduct problems referred to office.

Strategies/Actions	Person Responsible	Funding Resources	Timelines	Evidence of Implementation	Formative/ Summative Evaluation Data	__ Met Goal __ Continue Goal
Maltreatment training from Brandon Greene with the Crisis Center of Anderson and Cherokee counties	Instructional Department	General Fund	August 2012	Sign-in sheets	Accurate reporting of maltreatment	__ Met Goal __ Continue Strategy
Bullying training from Brandon Green with the Crisis Center of Anderson and Cherokee counties	Instructional Department	General Fund	August 2012	Sign-in sheets	Accurate reporting of bullying	__ Met Goal __ Continue Strategy
Guidance and counseling services are provided on campus	Principals Counselor	State Comp Ed	August 2012 – May 2013	Master Schedule PEIMS 425 record	Reduction in the number of office referrals	__ Met Goal __ Continue Strategy
Red Ribbon Week activities on all campuses	K. Glidewell Principals Counselors	General	October 2012	Campus Activity Agenda	PEIMS 425 Record Annual Safe and Drug Free Report	__ Met Goal __ Continue Strategy
D.A.V.E. curriculum will be available for use by all teachers on the web	Principals	General	August 2012- May 2013	Curriculum uploaded to web	PEIMS 425 Record Annual Safe and Drug Free Report	__ Met Goal __ Continue Strategy
Emergency Management Plan in place on campus, including drills	Principals K. Glidewell	General	August 2012- May 2013	Drills documented Emergency Management Plan notebooks	Positive reporting during annual August meeting of community stakeholders	__ Met Goal __ Continue Strategy

Radios for campus administrators	Principals	General	August 2012 – May 2013	Radios in excellent working condition	Positive reporting during annual August meeting of community stakeholders	__ Met Goal __ Continue Strategy
Character Education, including the Honor Code and bullying prevention on campus	Counselors	General	August 2012- May 2013	Annual Character Education report in September DEIC meeting	PEIMS 425 Record Annual Safe and Drug Free Report	__ Met Goal __ Continue Strategy
Campus participate in Motivational Production assembly	Principals Counselors K. Glidewell	General	November 2012	PO documentation	PEIMS 425 Record Annual Safe and Drug Free Report	__ Met Goal __ Continue Strategy

<b>Goal: (6)</b> All students will have the benefit of <b>technology</b> that is implemented and used to increase the effectiveness of student learning, instructional management, staff development and administration.						
Area from Needs Assessment: Technology						
Objective from Needs Assessment: Campus will use technology to improve student learning. Campus will work toward training teachers on current technology. Teachers will work toward integrating the current technology within their curriculum.						
Strategies/Actions	Person Responsible	Funding Resources	Timelines	Evidence of Implementation	Formative/ Summative Evaluation Data	__ Met Goal __ Continue Goal
Reflex Math	B. Collins Teachers	Title I, Part A	Aug. 2012 – May 2013	Student use of software	Increase in STAAR math scores	__ Met Goal  __ Continue Strategy
Attend Technology Integration Specialist trainings and seek assistance in implementing technology into classroom instruction	B. Collins Principals Teachers	General	Aug. 2012 – May 2013	Technology Integration Specialists schedules and training sign in sheets	Increase in STAAR scores	__ Met Goal  __ Continue Strategy
iStation will be used to assist in the assessment, instruction and intervention of reading	Principals Teachers K. Glidewell B. Collins RtI teachers	General (PK – 2)	Aug. 2012 – May 2013	iStation Reports	Increase in STAAR scores	__ Met Goal  __ Continue Strategy
Use STAR Math and Reading to predict student performance on STAAR and to identify students in need of intervention for Grade 3 math and reading	Principals Teachers B. Collins K. Glidewell RtI teachers	General	Aug. 2012 – May 2013	STAR Reports	Increase in STAAR scores	__ Met Goal  __ Continue Strategy
Provide STEMScopes to enhance student learning	B. Collins Teachers	General IMA	Aug. 2012 – May 2013	Software installed and in use	Increase in STAAR scores	__ Met Goal  __ Continue Strategy
Provide Math Facts in a Flash software program to improve mastery of math facts	Principals Teachers RtI Teachers B. Collins	General	Aug. 2012 – May 2013	Ren Place Reports	Increase in STAAR scores	__ Met Goal  __ Continue Strategy
Use Rosetta Stone to improve the acquisition of vocabulary and language skills for ELLs	B. Collins ESL Teachers	General	Aug. 2012 – May 2013	Rosetta Stone Reports	Increase in STAAR and TELPAS scores	__ Met Goal  __ Continue Strategy

Use READ 180/ System 44 to improve mastery of reading components	Principals Teachers RtI Teachers	General	Aug. 2012 – May 2013	Read 180/System 44 reports	Increase in STAAR scores	__ Met Goal __Continue Strategy
Provide Internet Safety information for students and parents	B. Collins Tech Dept Technology Integration Specialist	General	Aug. 2012 – May 2013	Agendas	Appropriate use of the internet	__ Met Goal __Continue Strategy
Use Brain Pop Jr and LoneStar Digital Reading and Math to enhance student learning	B. Collins Tech Dept Teachers	Instructional Materials Allotment (IMA)	Aug. 2012 – May 2013	Software installed and in use	Increase in STAAR scores	__ Met Goal __Continue Strategy

**Goal: (7)** All students will be educated in a **school context and organization** which ensures processes, structures, decision-making and overall leadership address quality teaching and learning.

Area from Needs Assessment: School Context and Organization

Objective from Needs Assessment: Campus will work toward putting processes and structures in place to support intervention of targeted students

Strategies/Actions	Person Responsible	Funding Resources	Timelines	Evidence of Implementation	Formative/ Summative Evaluation Data	__ Met Goal __ Continue Goal
Targeted Intervention for All Students	B. Collins Principals Teachers	General	August 2012- May 2013	Extended Day student rosters	Progress monitoring of Extended Day and STAAR scores	__ Met Goal __ Continue Strategy
DEIC and CIC meetings	Principals Teachers	General	August 2012- May 2013	Sign In Sheets Agendas	School organization Surveys conducted in DEIC	__ Met Goal __ Continue Strategy

STATE COMPENSATORY EDUCATION FUNDS (SCE)

**Activities/Strategies Partially or Wholly Budgeted with SCE:**

ACTIVITIES/ STRATEGIES	HIGH SCHOOL	JR. HIGH	INTERMEDIATE	ELEMENTARY	PRIMARY
Individualized Instruction		X CM- Daniel \$29,270 FTEs-.59 TECH Lab- S Blackmon, Burkhalter, Christopher, Collins, Cook, Day,Dowling, A. Fredericks Friederich, Garner, Gates, McCown, McCullough, Peloquin, Rogers, Stingley, Tarrant, Wright \$103,977 FTEs-2.44 Math Lab-Christopher, Day, McCown \$52,087 FTEs-1.15 Skills for Success- Weaver \$6,997 FTE's-.17	X Reading Lab/Small Group-Clark, Turner \$63,327 FTEs-1.24 Math Lab/Small Group- Lindsey, Priest \$64,328 FTEs-1.24 Instructional Labs-Beck, K Bixler, Bowman, Carroll, Dominy, Frazer, Fredericks, Low, Mabry, McRight, Oliver, C Ruiz \$50,182 FTE's-1.12	X Lab/Small Group- Gordon, Nichols, \$59,691 FTEs-1.14 Instructional Labs- Beindorf, Bowling, Brogdon, Cook, Hoffman, Howell, Hubbard, Lee, McDonald, Moore, Morgan, Peters, Sunday, Todd, Tucker \$61,680 FTE's-1.50	
Specialized Reading Program		X Rally to Read- Christopher, Friederich \$20,616 FTEs-.42 Reading Improvement- Burkhalter \$4,665 FTE's-.14			
Pre-Kindergarten-Full-day					PK PIC 32
Pre-Kindergarten-3 Year Old Program					PK PIC 32
Tutorials					
RTI Program		X Jones \$17,709 FTEs-.50	X Jones \$17,709 FTE's-.50	X Brewer \$18,021 FTEs-.50	X Brewer \$18,021 FTEs-.50
Teacher Aides/Assistants		X \$20,615 FTEs-1.29	X \$27,292 FTEs-1.81	X \$33,999 FTEs-1.70	X \$63,332 FTEs-3.09
Extended Day		X Payroll Costs-\$18,133 Misc Oper Costs- \$2,000 TOTAL:\$20,133	X Payroll Costs-\$24,771 Supplies-\$500 Misc Oper Costs-\$2,000 TOTAL:\$27,271	X Payroll Costs-\$24,872 Misc Oper Costs-\$2,000 TOTAL:\$26,872	X Payroll Costs-\$14,555 Misc Oper Costs-\$1,000 TOTAL:\$15,555
Extended Year (Summer School)		X Payroll Costs-\$6,639	X Payroll Costs-\$5,107 Supplies-\$500 Misc Oper Costs-\$500 TOTAL:\$6,107	X Payroll Costs-\$5,107	X Payroll Costs-\$3,575
Disciplinary Alternative Education Program (DAEP)-Basic Services	X Payroll Costs-Teacher and Assistant-\$22,349 Contracted Services- \$4,204 Supplies-\$500	X Payroll Costs-Teacher and Assistant-\$10,051 Contracted Services- \$1,794 Supplies-\$250			

ACTIVITIES/ STRATEGIES	HIGH SCHOOL	JR. HIGH	INTERMEDIATE	ELEMENTARY	PRIMARY
	Janitorial-\$358 Utilities-\$1,442 TOTAL-\$28,853 FTEs-.78	Janitorial-\$358 Utilities-\$1,442 TOTAL-\$13,895 FTEs-.35			
Mentorship Program					
Dyslexia Program		X \$500	X \$500	X \$250	
Contracted Services- Instructional		X \$1,050	X \$1,050		
Supplies-Instructional		X \$650	X \$1,000	X Supplies \$750 Reading Materials \$250	X \$600
Misc Operating- Instructional					
Guidance & Counseling			X Testing Materials-\$100	X Testing Materials-\$100	X Testing Materials-\$250

**Please double check that the above noted activities/strategies are included in your campus plan and State Comp Ed is noted as a funding source with the SCE budget amount and SCE FTEs included.**

The activities/strategies that are no longer funded out of SCE but may be eligible expenditures are listed in the table below and still need to be addressed in your campus plan if you are doing these things, but the source of funds will be something other than SCE. I have noted another fund source in the space provided.

**Activities/Strategies from prior years that are not budgeted with SCE:**

ACTIVITIES/ STRATEGIES	HIGH SCHOOL	JR. HIGH	INTERMEDIATE	ELEMENTARY	PRIMARY
DOR-Dropout Recovery (Nondisciplinary Alternative Education Program-NAEP)	X General Fund				
Head Start					X General Fund
Class-size Reduction					
Saturday School	X General Fund				
Pregnancy Services	X General Fund	X General Fund			
Pre-Kindergarten-Full-day					X General Fund PK PIC 32
Pre-Kindergarten-3 Year Old Program					X General Fund PK PIC 32

Please make sure that the above activities/strategies are addressed in your campus plan with the funding source noted if you are doing these things. It may be that as the campus plan is revised during the year, SCE funds may be added as a funding source.

Rusk Elementary School  
 State Compensatory Education Funds  
 Additional Information as Required By Section 42.152, Texas Education Code  
 2012-2013

Supplemental direct costs and personnel attributed to compensatory education and accelerated instruction budgeted and addressed in the campus improvement plan are as follows:

<u><b>Expenditure</b></u>	<u><b>Amount</b></u>	<u><b>Full Time Equivalent (FTEs)</b></u> (Does not include extended day, week, or year FTEs)
Payroll Costs	\$203,370	4.84
Professional and Contracted Services	0	
Supplies and Materials	1,350	
Other Operating Costs	2,000	
Debt Service	0	
Capital Outlay	0	
<b>TOTAL</b>	<b>\$206,720</b>	

RUSK ELEMENTARY					
STATE COMPENSATORY BUDGET					
2012-2013					
ACCOUNT NUMBER	ACCOUNT DESCRIPTION				2012-13 BUDGET
199 E 11 6119 00 102 0 30 000	PROF PERSONNEL		ELEM	SCE SW	124,310.00
199 E 11 6119 00 102 0 30 870	PROF PERSONNEL	LONGEVITY	ELEM	SCE SW	2,678.00
199 E 11 6119 00 102 0 30 875	PROF PERSONNEL	PERFORMANCE PAY	ELEM	SCE SW	1,905.00
199 E 11 6119 00 102 0 30 896	PROF PERSONNEL	INCENTIVE PAY	ELEM	SCE SW	174.00
199 E 11 6119 00 102 0 30 897	PROF PERSONNEL	EXT DAY	ELEM	SCE SW	20,000.00
199 E 11 6129 00 102 0 30 000	SUPPORT PERSONNEL		ELEM	SCE SW	29,881.00
199 E 11 6129 00 102 0 30 875	SUPPORT PERSONNEL	PERFORMANCE PAY	ELEM	SCE SW	609.00
199 E 11 6129 00 102 0 30 897	SUPPORT PERSONNEL	EXT DAY	ELEM	SCE SW	600.00
199 E 11 6141 00 102 0 30 000	SOCIAL SECURITY/MEDICARE		ELEM	SCE SW	1,875.00
199 E 11 6141 00 102 0 30 870	SOCIAL SECURITY/MEDICARE	LONGEVITY	ELEM	SCE SW	39.00
199 E 11 6141 00 102 0 30 875	SOCIAL SECURITY/MEDICARE	PERFORMANCE PAY	ELEM	SCE SW	32.00
199 E 11 6141 00 102 0 30 896	SOCIAL SECURITY/MEDICARE	INCENTIVE PAY	ELEM	SCE SW	3.00
199 E 11 6141 00 102 0 30 897	SOCIAL SECURITY/MEDICARE	EXT DAY	ELEM	SCE SW	299.00
199 E 11 6142 00 102 0 30 000	GROUP HEALTH & LIFE INSURANCE		ELEM	SCE SW	10,746.00
199 E 11 6145 00 102 0 30 000	UNEMPLOYMENT COMPENSATION		ELEM	SCE SW	216.00
199 E 11 6145 00 102 0 30 870	UNEMPLOYMENT COMPENSATION	LONGEVITY	ELEM	SCE SW	4.00
199 E 11 6145 00 102 0 30 875	UNEMPLOYMENT COMPENSATION	PERFORMANCE PAY	ELEM	SCE SW	4.00
199 E 11 6145 00 102 0 30 897	UNEMPLOYMENT COMPENSATION	EXT DAY	ELEM	SCE SW	29.00
199 E 11 6146 00 102 0 30 000	TEACHER RETIREMENT/TRS CARE		ELEM	SCE SW	885.00
199 E 11 6146 00 102 0 30 870	TEACHER RETIREMENT/TRS CARE	LONGEVITY	ELEM	SCE SW	15.00
199 E 11 6146 00 102 0 30 875	TEACHER RETIREMENT/TRS CARE	PERFORMANCE PAY	ELEM	SCE SW	14.00
199 E 11 6146 00 102 0 30 897	TEACHER RETIREMENT/TRS CARE	EXT DAY	ELEM	SCE SW	113.00
199 E 11 61-- -- -- -- --	*PAYROLL COSTS				194,431.00
199 E 11 6329 00 102 0 30 000	READING MATERIALS		ELEM	SCE SW	250.00
199 E 11 6399 00 102 0 30 000	GENERAL SUPPLIES		ELEM	SCE SW	750.00
199 E 11 6399 00 102 0 30 912	GENERAL SUPPLIES	DYSLEXIA	ELEM	SCE SW	250.00
199 E 11 63-- -- -- -- --	*SUPPLIES & MATERIALS				1,250.00
199 E 11 6499 00 102 0 30 897	MISC OPERATING COSTS	EXT DAY	ELEM	SCE SW	2,000.00
199 E 11 64-- -- -- -- --	*OTHER OPERATING COSTS				2,000.00
199 E 11 ---- -- -- -- --	*INSTRUCTION				197,681.00
199 E 21 6119 00 102 0 30 897	PROF PERSONNEL	EXT DAY	ELEM	SCE SW	1,000.00
199 E 21 6141 00 102 0 30 897	SOCIAL SECURITY/MEDICARE	EXT DAY	ELEM	SCE SW	15.00
199 E 21 6145 00 102 0 30 897	UNEMPLOYMENT COMPENSATION	EXT DAY	ELEM	SCE	1.00

				SW	
199 E 21 6146 00 102 0 30 897	TEACHER RETIREMENT/TRS CARE	EXT DAY	ELEM	SCE SW	6.00
199 E 21 61-- -- -- -- --	*PAYROLL COSTS				1,022.00
199 E 21 ---- -- -- -- --	*INSTRUCTIONAL LEADERSHIP				1,022.00
199 E 23 6119 00 102 0 30 897	PROF PERSONNEL	EXT DAY	ELEM	SCE SW	500.00
199 E 23 6129 00 102 0 30 897	SUPPORT PERSONNEL	EXT DAY	ELEM	SCE SW	500.00
199 E 23 6141 00 102 0 30 897	SOCIAL SECURITY/MEDICARE	EXT DAY	ELEM	SCE SW	15.00
199 E 23 6145 00 102 0 30 897	UNEMPLOYMENT COMPENSATION	EXT DAY	ELEM	SCE SW	1.00
199 E 23 6146 00 102 0 30 897	TEACHER RETIREMENT/TRS CARE	EXT DAY	ELEM	SCE SW	6.00
199 E 23 61-- -- -- -- --	*PAYROLL COSTS				1,022.00
199 E 23 ---- -- -- -- --	*SCHOOL LEADERSHIP				1,022.00
199 E 31 6339 00 102 0 30 000	TESTING MATERIALS		ELEM	SCE SW	100.00
199 E 31 63-- -- -- -- --	*SUPPLIES & MATERIALS				100.00
199 E 31 ---- -- -- -- --	*GUIDANCE & COUNSELING				100.00
199 E -- -- -- -- --	*Expense				199,825.00
199 - -- -- -- --	*GENERAL FUND				199,825.00
	TRANSPORTATION-EXTENDED DAY				1,788.00
	SCE BUDGET EXCLUDING SUMMER SCHOOL				201,613.00
	<b>SUMMER SCHOOL</b>				
199 E 11 6119 00 699 0 30 102	PROF PERSONNEL	ELEM	SUMM	SCE SW	3,500.00
199 E 11 6129 00 699 0 30 102	SUPPORT PERSONNEL	ELEM	SUMM	SCE SW	1,000.00
199 E 11 6141 00 699 0 30 102	SOCIAL SECURITY/MEDICARE	ELEM	SUMM	SCE SW	65.00
199 E 11 6145 00 699 0 30 102	UNEMPLOYMENT COMPENSATION	ELEM	SUMM	SCE SW	6.00
199 E 11 6146 00 699 0 30 102	TEACHER RETIREMENT/TRS CARE	ELEM	SUMM	SCE SW	25.00
199 E 11 61-- -- -- -- --	*PAYROLL COSTS				4,596.00
199 E 11 ---- -- -- -- --	*INSTRUCTION				4,596.00
199 E -- -- -- -- --	*Expense				4,596.00
199 - -- -- -- --	*GENERAL FUND				4,596.00
	TRANSPORTATION-SUMMER SCHOOL				511.00
	SCE SUMMER SCHOOL BUDGET				5,107.00
	TOTAL STATE COMPENSATORY BUDGET				206,720.00