

Spring Branch Independent School District

Landrum Middle School

2017-2018 Campus Improvement Plan

Accountability Rating: Met Standard



Mission Statement

Lions Inspire Others to Never Settle

Vision

Landrum Middle School Vision Statement

We are committed to cultivating rigorous learning opportunities and fostering meaningful relationships. Landrum will prepare every child to be independent, goal driven risk-takers in a collaborative and safe learning environment.

Value Statement

Every Child, Collective Greatness, Collaborative Spirit, Limitless Curiosity, Moral Compass

Comprehensive Needs Assessment

Student Academic Achievement

Student Academic Achievement Summary

Student Achievement = 61/ 60

Student Growth = 36/30

Closing the Achievement Gap = 33/26

College and Career Readiness = 24/13

Student Academic Achievement Strengths

Because our staff is better equipped to execute effective lessons, our students are able to build schemas to understand concepts being taught.

School Processes & Programs

School Processes & Programs Summary

We have a substantial professional development program here at Landrum Middle School. Not only do we do a needs assessment and prescribe outside professional development, but we also have our teachers present best practices to their colleagues to grow and develop each other.

School Processes & Programs Strengths

Our teachers have a vast amount of experiences that allow them to train their colleagues on research-based best practices. This allows our staff to sustain their growth and pedagogical capacity.

Perceptions

Perceptions Summary

Landrum Middle School Vision Statement

We are committed to cultivating rigorous learning opportunities and fostering meaningful relationships. Landrum will prepare every child to be independent, goal driven risk-takers in a collaborative and safe learning environment.

Perceptions Strengths

We have a staff that are committed to helping our students reach their academic potential. Student performance data is trending upward in all Domains.

Comprehensive Needs Assessment Data Documentation

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

Goals




Goal 1: Student Growth: All teachers will use formative and summative assessment data to differentiate student learning opportunities to ensure growth by the end of the school year.

Performance Objective 1: Math, Reading, Science and Social Studies teachers will use small group, differentiated instruction at least twice per week based upon MAP, STAAR, TELPAS and/or formative assessment data.

Evaluation Data Source(s) 1: 50% of the students will grow in both Math and Reading according to MAP Conditional Growth Index.

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
1) Teachers will use the DATA Wise model to analyze and develop data- driven instruction for student learning based on MAP, TELPAS and STAAR data. Teachers will use this data to inform instruction, interventions and enrichment.	1, 2, 3, 4, 9	Administration and Specialists	<p>Teachers will use PLC protocol to inform instructional practices.</p> <p>Teachers will spiral in most -missed TEKS into subsequent assessments, as evidence by review of all unit exams by specialists and administration.</p> <p>PLC minutes will be created by specialists and will reflect the use of the Data-Wise protocol</p>			
2) Students will take the MAP test during the fall, winter, and spring to measure students skill growth.	1, 2, 3, 4, 9	Administration, Specialists, and Teachers	<p>Language Arts and math teachers will be trained on MAP test content and how to analyze skills deficits by September 30, 2017</p> <p>All core teachers will be trained on MAP test analysis on September 27, 2017.</p> <p>Specialists and administrators will review lesson plans to ensure that all teachers are included at least two differentiated small group lessons per week.</p> <p>Teachers will facilitate student conferences to create growth goals with students and student growth will be measured between each testing window.</p>			

3) Students will participate in unit assessments STAAR benchmarks and STAAR exams to allow for differentiated groups based on TEKS	1, 2, 3, 4, 8, 9, 10	Administration, Specialists, and Teachers	Teachers will create and design unit assessments prior to delivering lesson that reflect the rigor of their TEKS through multiple choice and open ended questions.			
4) ELA, SS and Sciece teachers will use class sets of reading materials to that are geared for student interests and reading levels to improve students reading comprehension and fluency. Library reading materials that are geared for student interests and reading levels to improve students reading comprehension and fluency. Students will be required to read daily (guided reading or silent sustained reading) and be held accountable for participating.	1, 2, 4	Administration and content specialists. Librarian and Teachers	Students will be able to receive guided reading support and independent reading support to improve their reading comprehension and fluency.			
	Funding Sources: 211 - Title I, Part A - \$5,000.00					
5) Math department will incorporate a structured 10/40 distributive practice warm up into the instructional period. The guiding principles require students to talk about their thinking and teach other methods to solve math problems. Teachers will create check-point assessments for the 10/40 split warm-ups to determine students' understanding and competency.	1, 2, 4	Administration and math specialists, teachers	Students will build schemas and learn how to solve math problems at the structure and rigor of the STAAR assessments.			
	Funding Sources: 211 - Title I, Part A - \$3,500.00					
6) Teachers will effectively use the interactive student notebooks and other supplies to monitor daily progress and mastery of lesson objectives in order to identify areas of need.	1, 2, 3	Administration and content specialists. Teachers	Students will use teacher feedback in the interactive student notebooks to correct any misconceptions they have regarding the content they are expected to learn.			
	Funding Sources: 211 - Title I, Part A - \$20,000.00					
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>100% = Accomplished</p> </div> <div style="text-align: center;">  <p>0% = No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

Goal 2: Student Connectedness: All Landrum staff will consistently implement common behavioral expectations. Improving Landrum Middle School connectedness factor to 60% indicating that students believe the adults in the school care about their learning and them as individuals.

Performance Objective 1: Campus will work with System of Care, E3 and Restorative Justice practices to increase student connectedness.

Evaluation Data Source(s) 1: 10% reduction in ISS and OSS measured by PEIMS data and SBISD discipline dashboard.

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
1) Teachers will be trained on effective classroom management using Teach Like a Champion strategies	2, 3, 4	Administration	As observed through classroom walkthroughs teachers within the first week of school will teach their students about the 5 P's and the 5 classroom consequences. As observed through classroom walkthroughs during the school year, teachers will implement the following strategies campus wide strong voice 100 percent no warning tight transitions and on your mark. In September and October teachers will participate in small group professional development and classroom walkthroughs targeting these strategies.			
2) During the 2017-2018 school year students will be held to the expectations of 5 P's Punctual, Positive, Present, Problem Solver, and Productive	2, 3, 4	Teachers, Grade Level team leader Administration, Specialists and Teachers	Teachers will teach and model the 5 P's will be posted in the front of the classroom and be referred to in all classrooms on a daily basis. As observed through classroom walkthroughs during the school year teachers will hold students accountable to the 5P's.			

3) During the 2017-2018 year students will be held to expectations of the 5 campus wide classroom consequences verbal warning 2nd verbal warning phone call home lunch detention after school detention.	2, 3, 4	Teachers, Grade Level Administration, Specialists and Teachers	Teacher will teach and explain the 5 consequences within the first week of school. the 5 consequences will be posted in front of the classroom and be referred to in all classrooms on a daily basis. As observed through classroom walkthroughs during the school year teachers will hold students accountable to the 5 consequences. Administration will review and monitor lunch detention and after school detention rosters to ensure effective implementation of the 5 P's and 5 consequences.			
4) Teachers will be trained on how to implement the Teen Leadership curriculum for students by attending Flip Flippen professional development trainings.	2, 3, 4	Administration and Content Specialists	Students will learn leadership skills from teachers who are trained in leadership learning. Students will be more responsible for creating a culture of pride and respect and modeling these behaviors for their peers and teachers. Students will be engaged with learning and be able to show higher levels of achievement.			
Funding Sources: 211 - Title I, Part A - \$4,000.00						
5) All teachers will be able to use Teach Like a Champion software to access materials and resources to implement a consistent behavior management system in their classrooms to increase student focus and learning.	2, 3, 4	Administration	Teachers will be equipped with strategies that create structures that support student respect and responsibility. Students will be engaged in meaningful work with focus on learning achievement.			
Funding Sources: 211 - Title I, Part A - \$6,910.00						
6) Monthly instructional rounds to calibrate high expectations and school connectedness for students at Lion Lane, Ridgecrest, Treasure Forests, Houseman and NHS. Maintain a culture of school improvement which will help guide aligned structures and supports for continuous student achievement.	1, 2, 4					
7) Attend feeder pattern school events to reinforce school connectedness and feeder pattern alignment with the Landrum Middle School mission and vision of high expectations.	1, 2, 4					
8) Counselors will work with System of Care and E3 Pilot to increase school connectedness to 60% using the Panorama platform.	1, 2, 4	Counselors, SOC and Mr. Davenport	Increase student connectedness.			

9) Conduct campus instructional rounds that focus on T-TESS Dimensions. Teachers are selected to lead specific T-TESS dimension walks that align to instructional framework.	1, 2, 3, 4	Administrators and specialists	Improve teaching practices that will exponentially improve student learning.			
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= Accomplished



= No Progress






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Goal 3: Post-secondary Readiness, Achievement: Landrum Middle School and KIPP will increase students' post-secondary achievement at the "meets" level to 18% as measured on both the Reading and Math STAAR assessments.

Performance Objective 1: Landrum Middle School will train 100% of the teachers to use effective research based strategies to incorporate into lessons to engage students effective reading, writing listening and speaking activities.

Evaluation Data Source(s) 1: Common assessments, PSA and STAAR.

Summative Evaluation 1:




Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
1) PLC's that will support teachers instructionally will be established and meetings will be held weekly to ensure that effective instruction and best practices are occurring in the classroom so that students will meet STAAR expectation and be college ready by the end of high school.		Administration Specialists, Department Chairs and Teachers	Report cards progress reports and end of year data			
2) Professional development opportunities will be offered to novice and experienced teachers as well as leaders at Landrum Middle School. Region IV PD opportunities. The trainings will include support in developing lessons and assessments that will help our ELL learners build schemas to understand content and language for instructional specialist and teachers.	2, 3, 4	Administration Specialists, Department Chairs and Teachers	Student achievement based on report cards STAAR and TELPAS			
	Funding Sources: 211 - Title I, Part A - \$8,000.00					
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

Goal 3: Post-secondary Readiness, Achievement: Landrum Middle School and KIPP will increase students' post-secondary achievement at the "meets" level to 18% as measured on both the Reading and Math STAAR assessments.

Performance Objective 2: Exit at least 50% of our ELL students from the LEP status via TELPAS and STAAR results.

Evaluation Data Source(s) 2: TELPAS and STAAR

Summative Evaluation 2:




Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
1) TELPAS data will be used to drive instruction in reading, writing, listening and speaking.	1, 2, 4	Teachers	Increase the amount of students exiting LEP status			
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>100% = Accomplished</p> </div> <div style="text-align: center;">  <p>0% = No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

Goal 3: Post-secondary Readiness, Achievement: Landrum Middle School and KIPP will increase students' post-secondary achievement at the "meets" level to 18% as measured on both the Reading and Math STAAR assessments.

Performance Objective 3: Improve the 6th, 7th and 8th grade EL student demographic performance in Math by 5% in "meets" category on STAAR Math to decrease the achievement gap between the EL student demographic and the non-EL student demographic.

Evaluation Data Source(s) 3: STAAR results

Summative Evaluation 3:

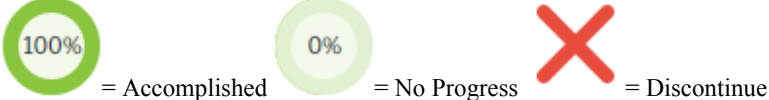
Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
1) Use of exit tickets to continuously monitor learning and adjust instruction and intervention.		Leadership team; administration	Increase students at meets level on STAAR.			
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

Goal 4: Post-Secondary Readiness, Equity: Landrum Middle School and KIPP will decrease the ELL - Non-ELL gap by 5%.

Performance Objective 1: 8th grade Reading and Math ELL gap will decrease by 5% at STAAR "meets" level.

Evaluation Data Source(s) 1: Common assessments, PSA assessments and MAP.

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
1) Professional Development opportunities will be offered to novice, experienced and leaders at Landrum. The trainings will include support in developing lessons and assessments that will help our ELL learners build schemas to understand content and language.	1, 2, 4, 9	Administration and specialists	Increase EL achievement in all content areas.			
						

Goal 5: To remain in compliance with Federal and State law, the campus will implement the following strategies

Performance Objective 1: To remain in compliance with Federal and State law, the campus will implement the following strategies

Evaluation Data Source(s) 1:

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar

<p>1)) Promote parent and community involvement in drug and violence prevention programs/ activities.) STATE COMP ED - Provide supplemental At-Risk services support in the content areas:</p> <p>The follow events will be sponsored by the school:</p> <p>Gang awareness, Mentoring System of Care groups Bullying Drug and violence prevention Increase parent attendance at Title I Annual Meeting to share: *standards and goals *parents' rights' *curriculum *School Report Card *Title I participation *Offer a flexible number of meetings.</p> <p>Meetings will be advertised and communication will be given by fliers, call-outs and marquee. Review and revisit both the Home/School Compact and Parental Involvement Policy: *offer several opportunities for parent input. *develop, with parent input, current school year compact and policy in appropriate language(s) - English/Spanish. *share compact with parents and document</p> <p>The first Title I meeting will be held to review and discuss the compact and involvement policy. Revisions will be made at that time and available at all parent meetings. Parents, teachers and students will sign the compact</p>	Administration, CIS, Teachers and Counselors				
<p>2) Recruit and retain highly-qualified staff, defined through state, No Child Left Behind (NCLB) and local criteria, by highlighting the school and its students on the website and by participating in job fairs. Provide recruitment information on the campus website.</p> <p>Administration team will attend job fairs to assist in the recruitment of highly qualified staff.</p>	Administration				

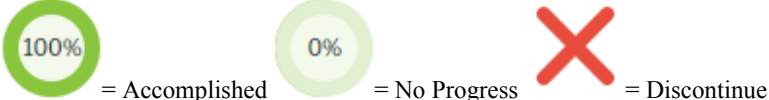
Funding Sources: 211 - Title I, Part A - \$2,254.00

<p>3) TECHNOLOGY - Provide opportunities, inclusive of professional development, to build capacity of teachers, principals, and other staff to integrate technology effectively into (a) challenging curricula and (b) related instructional strategies that are aligned to the Texas Essential Knowledge and Skills (TEKS) and the State of Texas Assessment of Academic Readiness(STAAR). Participate in mentor-mentee grant. Continue to provide support for new teachers through the induction program. Involve staff in recruiting and interviewing highly-qualified applicants.</p> <p>Purchase devices to replace damaged ones</p>	Administration				
<p>Funding Sources: 211 - Title I, Part A - \$16,910.00</p>					
<p>4) 4) TITLE II, A - Provide professional development that increases knowledge and skills related to:</p> <ul style="list-style-type: none"> * vertical alignment * instructional strategies to meet the needs of diverse student populations * integration of technology into curricula and instruction for improving teaching, learning, and technology literacy * STAAR testing and the state curriculum standards (TEKS) in the content areas of English/Language Arts, social studies, and/or science, and/or math. *After school Tutorials * Dropout Prevention * Content Delivery and Planning of Instruction. * Problem-Based Learning * Co-Teach Training * Small Group Instruction * This includes opportunities for teachers to be coached, attend sustained training/inservices/ workshops and/or conferences together with structured follow-up. 	Administration Specialist Teachers				
<p>Funding Sources: 211 - Title I, Part A - \$13,015.00</p>					
<p>5) 5) Teachers/Administrators/Staff will develop understanding of the (a) Professional Development Framework and continue participation in professional development in the areas of Teaching and Learning and Leadership for Results; including (b) The Process for Designing and Delivering Effective Instruction through differentiation and technology integration.</p>	Administration Specialist				

<p>6) 6) Increase parent attendance at Title I Annual Meeting to share: *standards and goals *parents' rights' *curriculum *School Report Card *Title I participation *Offer a flexible number of meetings.</p> <p>Meetings will be advertised and communication will be given by fliers, call-outs and marquee.</p>		Administration				
<p>7) 7) Review and revisit both the Home/School Compact and Parental Involvement Policy: *offer several opportunities for parent input. *develop, with parent input, current school year compact and policy in appropriate language(s) - English/Spanish. *share compact with parents and document</p> <p>The first Title I meeting will be held to review and discuss the compact and involvement policy. Revisions will be made at that time and available at all parent meetings. Parents, teachers and students will sign the compact.</p>		Administration				
<p>8) 8) COORDINATED SCHOOL HEALTH (CSH) and CIP:</p> <p>Steps to incorporate CSH -</p> <ol style="list-style-type: none"> 1. Review the School Health Index completed by the C-SHAC 2. Identify focus area(s) for campus 3. Choose focus area(s) to place in this area of Required Elements 4. Recommended indicators for assessing CSH may be chosen from this list of approved indicators that are completed each year: <ol style="list-style-type: none"> a. District Five Year Goal Campus Survey b. School Health Index c. SEL/40 Developmental Asset Survey <p>CSHAC will meet bi-semester to coordinate at least 3 events</p>		Administration CSHAC Committee				

<p>9) 9) The CIT, teachers, administrators, other staff members, and parents will collaborate and coordinate planning efforts and implementation of staff development that will build ties between parents and school.</p> <p>The following meetings will be scheduled for parents and staff: Open House CIT Literacy Night Parent Involvement meetings Title I meetings</p>		Administration Interventionist				
<p>10) 11) GIFTED AND TALENTED - Conduct annual G/T evaluation by following the districtwide procedures for referral, testing, and nomination of students. Emphasis on finding and identifying minority G/T students, low SES G/T students, and those students showing great potential but who are difficult to identify as intellectually-gifted.</p> <p>Conduct an annual G/T parent meeting to develop awareness of the program, identification, and requirements.</p> <p>Information will be disseminated to parents and teachers in a timely manner to refer students for GT testing. Parent Meetings will be held to inform parents of the process.</p>		Administration, CIS, Teachers and Counselors				
<p>11) 12) SPECIAL EDUCATION -</p> <ul style="list-style-type: none"> *Monitor LRE ratio. *Develop campus capacity to support inclusive programming for students with disabilities. *Evaluate campus LRE ratio. *Co-teaching and inclusion will be implemented to support special education students. *Teachers will be training of modifications and accommodations to support our students for academic success. 		SPED Teachers Counselors IEP Specialists				

<p>12) 13) Promote parent and community involvement in drug and violence prevention programs/ activities.) STATE COMP ED - Provide supplemental At-Risk services support in the content areas:</p> <p>The follow events will be sponsored by the school:</p> <p>Gang awareness, Mentoring System of Care groups Bullying Drug and violence prevention Increase parent attendance at Title I Annual Meeting to share: *standards and goals *parents' rights' *curriculum *School Report Card *Title I participation *Offer a flexible number of meetings.</p> <p>Meetings will be advertised and communication will be given by fliers, call-outs and marquee. Review and revisit both the Home/School Compact and Parental Involvement Policy: *offer several opportunities for parent input. *develop, with parent input, current school year compact and policy in appropriate language(s) - English/Spanish. *share compact with parents and document</p> <p>The first Title I meeting will be held to review and discuss the compact and involvement policy. Revisions will be made at that time and available at all parent meetings. Parents, teachers and students will sign the compact.</p>		Administration, CIS, Teachers and Counselors				
<p>13) 14) Recruit and retain highly-qualified staff, defined through state, No Child Left Behind (NCLB) and local criteria, by highlighting the school and its students on the website and by participating in job fairs. Provide recruitment information on the campus website.</p> <p>Administration team will attend job fairs to assist in the recruitment of highly qualified staff.</p>		Administration				

<p>14) 15) TECHNOLOGY - Provide opportunities, inclusive of professional development, to build capacity of teachers, principals, and other staff to integrate technology effectively into (a) challenging curricula and (b) related instructional strategies that are aligned to the Texas Essential Knowledge and Skills (TEKS) and the State of Texas Assessment of Academic Readiness(STAAR). Participate in mentor-mentee grant. Continue to provide support for new teachers through the induction program. Involve staff in recruiting and interviewing highly-qualified applicants.</p> <p>Purchase devices to replace damaged ones.</p>		Administration				
<p>15) 16) TITLE II, A - Provide professional development that increases knowledge and skills related to:</p> <ul style="list-style-type: none"> * vertical alignment * instructional strategies to meet the needs of diverse student populations * integration of technology into curricula and instruction for improving teaching, learning, and technology literacy * STAAR testing and the state curriculum standards (TEKS) in the content areas of English/Language Arts, social studies, and/or science, and/or math. * Dropout Prevention * Content Delivery and Planning of Instruction. * Problem-Based Learning * Co-Teach Training * Small Group Instruction * This includes opportunities for teachers to be coached, attend sustained training/inservices/ workshops and/or conferences together with structured follow-up. 		Administration Specialist				
 <p>100% = Accomplished 0% = No Progress X = Discontinue</p>						

Campus Funding Summary

199 PIC 11 - Instructional Services						
Goal	Objective	Strategy	Resources Needed		Account Code	Amount
						\$0.00
Sub-Total						\$0.00
Budgeted Fund Source Amount						\$36,640.00
+/- Difference						\$36,640.00
199 PIC 22 - Career & Technology						
Goal	Objective	Strategy	Resources Needed		Account Code	Amount
						\$0.00
Sub-Total						\$0.00
Budgeted Fund Source Amount						\$1,921.00
+/- Difference						\$1,921.00
199 PIC 23 - Special Education						
Goal	Objective	Strategy	Resources Needed		Account Code	Amount
						\$0.00
Sub-Total						\$0.00
Budgeted Fund Source Amount						\$465.00
+/- Difference						\$465.00
199 PIC 25 - ESL/Bilingual						
Goal	Objective	Strategy	Resources Needed		Account Code	Amount
						\$0.00
Sub-Total						\$0.00
Budgeted Fund Source Amount						\$1,760.00
+/- Difference						\$1,760.00
199 PIC 30 - At Risk School Wide SCE						
Goal	Objective	Strategy	Resources Needed		Account Code	Amount

					\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$5,360.00
+/- Difference					\$5,360.00
199 PIC 99 - Undistributed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$15,488.00
+/- Difference					\$15,488.00
211 - Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	LITERACY CLASSROOMS	211.11.6329.000.041.30.0.000.FBG18	\$2,000.00
1	1	4	LITERACY LIBRARY	211.12.6329.000.041.30.0.000.FBG18	\$3,000.00
1	1	5	Contract Services STAAR Booklets	211.11.6299.000.041.30.0.000.FBG18	\$3,500.00
1	1	6	Classrfoom supplies and materials	211.11.6399.000.041.30.0.000.FBG18	\$20,000.00
2	1	4	Professional Development	211.13.6411.000.041.30.0.000.FBG18	\$4,000.00
2	1	5	Softawre	211.11.6397.000.041.30.0.000.FBG18	\$6,910.00
3	1	2	Professional Development Teachers	211.13.6411.000.041.30.0.000.FBG18	\$4,000.00
3	1	2	Professional Development Administration	211.23.6411.000.041.30.0.000.FBG18	\$3,000.00
3	1	2	REGION IV PD	211.13.6239.000.041.30.0.000.FBG	\$1,000.00
5	1	1	Parent Supplies and Material	211.61.6399.000.041.30.0.000.FBG18	\$2,254.00
5	1	3	Classroom technology	211.11.6398.000.041.30.0.000.FBG18	\$10,000.00
5	1	3	Software	211.11.6397.000.041.30.0.000.FBG18	\$6,910.00
5	1	4	Other Payroll Payments	211.11.6116.000.041.30.0.000.FBG18	\$13,015.00
Sub-Total					\$79,589.00
Budgeted Fund Source Amount					\$225,400.00
+/- Difference					\$145,811.00

Grand Total \$79,589.00