

**Spring Branch Independent School District**  
**Pine Shadows Elementary School**  
**2018-2019 Campus Improvement Plan**



# Mission Statement

Pine Shadows Elementary School's mission is to impact the life of every child every day to develop critical thinkers who create their own future personalized learning and to increase the number of students for T-2-4.

## Vision

As a school and community we are developing future leaders who demonstrate:

Curiosity

Perseverance

High expectations

Problem solving

Innovative, accelerated and creative learning

Respect for diversity

Independent learners

# Value Statement

## Every Child

We put students at the heart of everything we do.

- Every child. Every day. Every minute. Every way.
- What's Best for the Child Drives the Decision
- Infinite Possibilities Through Education

## Collective Greatness

We, as a community, leverage our individual strengths to reach challenging goals.

- Surpass Expectations
- Everyone's Work Matters
- Diversity Makes Us Stronger

## Collaborative Spirit

We believe in each other and find joy in our work.

- Each of Us is Committed to All of Us
- Together We're Better
- Assume the Best

## Limitless Curiosity

We never stop learning and growing.

- Empowered to Innovate
- Tenaciously Embrace Challenges
- Unleashed Potential

## **Moral Compass**

We are guided by strong character, ethics and integrity.

- Personal Responsibility
- Kindness and Mutual Respect
- Trustworthiness

# Comprehensive Needs Assessment

Revised/Approved: August 12, 2018

## Demographics

### Demographics Summary

PSE enrollment is approximately 750 students in K-5 grade. Our population continues to be a diverse combination of cultures from around the world predominately Hispanic but with growing numbers of African American students.

In addition we have a Life Skills Unit and an APPLE Unit on campus this year.

PSE has an 80% economically disadvantaged population.

Approximately, 55% are ELLs.

Mobility is approximately 16%.

Special education population is approximately 6%.

Attendance rate is 96%.

The majority of our neighborhood consists of multi-unit apartment complexes, a few new cluster homes at the end of the playground area, and an older residential area. Our community partnerships include MHS as our sister school, an after school YMCA program for students, an after school fine arts program provided by our CIS connection, a PSE summer camp, Boy Scouts and Girl Scouts programs, and many local restaurants and businesses who are part of our Good Neighbor Program.

Our redesign initiative has provided opportunities for teachers to reach out into the community to connect with other schools, businesses, programs and partners to meet the needs of our students.

PSE staff consists of predominately Spanish speakers from around the world, a smaller number of non-Spanish speakers from across the US and other countries.

## **Student Academic Achievement**

### **Student Academic Achievement Summary**

PSE students have made significant growth over the past 3 years meeting standards and moving off the Priority List. All students in grades 2-5 have received intervention 30 minutes per day in reading and math which has been effective in student performance. The addition of teacher assistants in the classrooms will provide support with small group instruction to reach more struggling students.

Mastery Connect is used in grades 3-5 for data collection and student tracking for personalization.

PSE STAAR results for 2018 were very positive. All standards were met.

Third grade math was 61% and reading was 75%.

Fourth grade math was 65% and reading was 66%.

Fifth grade math was 80% and reading was 50%.

Our overall growth progress for STAAR was 68%.

## School Processes & Programs

### School Processes & Programs Summary

PSE will begin a research and design initiative in 18-19 by focusing on STEM labs and community circles. Through this process our goal is to deepen student relationships by sharing experiences in our community circle time. In addition, the STEM labs will provide a personalized learning experience for students in grades 3-5.

Students will participate in an ABL (Action Based Learning Lab) to energize their learning through movement in grades 3-5 and in Kindergarten.

Through the OC-TX initiative we have 3 MCLs (multi-classroom leaders) in grades 2, 3, and 4 and a lead PD specialist working with 5th grade. These additional staff members provide support to the teams, implement small groups for intervention in reading and math. MCLs provide coaching and modeling for new staff members, assist with assessment and training.

PLCs are held weekly to analyze student data, to provide training for content areas, assessments and PD.

Mentors are assigned to mentees, student teachers are assigned to master level teachers and teachers are given opportunities to personalize their teaching and learning through conferences, consultants, and collaboration with other professionals from other SBISD campuses.

Family and community events such as meet the teacher, parent conferences, principal monthly coffees, cultural and local celebrations, carnival, movie nights, WATCH Dogs, 9 week awards ceremonies, Muffins with Mom, Donuts with Dad, health fairs etc., are provided by the PTA, CIS staff, and PSE staff.

PTA and PSE purchased 100 plus Chromebooks for student use in the classroom and for assessment purposes. Additional, iPads were purchased to increase available technology resources for students.

## Perceptions

### Perceptions Summary

PSE has a positive culture, climate and value system of core beliefs. Family engagement is high for events like Meet the Teacher, Open House, Parent Conferences, PTA events and with daily volunteers. Families are also involved in after school activities provided by the school, by CIS, and by the PTA.

Panorama results showed a positive increase in all areas and all areas were above the district results.

School-teacher relationships 92% up 7%.

School Rigorous Expectations 90% up 9%.

School Climate 84% up 10%.

School Safety 84% up 15%.

School Belonging 83% up 4%.

Our goal is to be in the 90% in all areas this year.

PSE staff members attended a day of Project Class training refresh at HAP this summer.

SBISD core values are at the heart of everything we do at PSE for the students, staff and community.

PSE redesign graduate aims are that all students leave fifth grade as problem solvers, curious learners and skilled communicators.

Our belief is that students from poverty are entitled to the same access and equity as all other students.



# Comprehensive Needs Assessment Data Documentation

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

## Improvement Planning Data

- District goals
- Campus goals
- Current and/or prior year(s) campus and/or district improvement plans

## Accountability Data

- Domain 1 - Student Achievement
- Domain 2 - Student Progress
- Domain 3 - Closing the Gaps
- System Safeguards and Texas Accountability Intervention System (TAIS) data
- Federal Report Card Data

## Student Data: Assessments

- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions

## Student Data: Student Groups

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

## Student Data: Behavior and Other Indicators

- Attendance data
- Mobility rate, including longitudinal data
- Discipline records

- Class size averages by grade and subject

### **Employee Data**

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Teacher/Student Ratio
- Campus department and/or faculty meeting discussions and data
- T-TESS

### **Parent/Community Data**

- Parent surveys and/or other feedback

### **Support Systems and Other Data**

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

# Goals

Revised/Approved: August 12, 2018

**Goal 1: In order to achieve T-2-4, students will consistently meet appropriately ambitious academic growth targets.**

**Performance Objective 1:** By June 2019, at least 70% of PSE students will meet or exceed growth expectations in reading and math on MAP.

**Evaluation Data Source(s) 1:** MAP




STAAR

DRA

Panorama Survey

**Summative Evaluation 1:**

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

<p align="center"><b>PBMAS</b> <b>Critical Success Factors</b> CSF 1 CSF 2 CSF 6</p> <p>1) 1. PLC weekly meetings will address instructional practices, formative assessments, and content planning for reading and math.</p> <p>2. Teacher assistants were added to grades K, 1, 4 and 5 by flexing units.</p> <p>3. Daily small group interventions for 2-5 grade students in reading and math.</p> <p>4. Extra duty professional, paraprofessionals and support personnel were added.</p> <p>5. Mastery Connect will be used in 3-5, to help plan instruction, design formative assessments, and address student comprehension of reading and math performance.</p>	<p>2.4, 2.5, 2.6</p>	<p>PSE Administrators</p> <p>PSE MCL's for grades 2, 3, 4</p> <p>PSE Instructional Leadership Team</p> <p>PSE Staff and Support Staff</p> <p>Additional professional, paraprofessionals and support personnel.</p> <p>Librarian</p> <p>Office staff</p>	<p>K-5 students will show a minimum of a year's growth on their reading levels using DRA/EDL levels to ensure grade level results.</p> <p>K-5 students will show a minimum of a year's growth on their math using MAP levels to ensure grade level results.</p> <p>Increased student achievement will be measured on: MAP STAAR TELPAS Panorama</p> <p>increased student performance on MAP and STAAR.</p> <p>To ensure materials and supplies are available for staff and students.</p>		
<p>6. Additional reading/literacy library materials and books, library materials, reading book bags for students, and literacy classrooms libraries.</p> <p>7. PSE Summer Enrichment Camp</p> <p>8. Library materials and supplies, software and technology</p> <p>9. School maintenance and supplies</p>	<p>Problem Statements: Student Achievement 1</p> <p>Funding Sources: 211 - Title I, Part A - 151193.00, 199 PIC 11 - Instructional Services - 31500.00</p>				
<p align="center">  = Accomplished      = No Progress      = Discontinue </p>					

**Performance Objective 1 Problem Statements:**




<p><b>Student Achievement</b></p>
<p><b>Problem Statement 1:</b> PSE students continue to struggle with reading on grade level. <b>Root Cause 1:</b> Students enter K with a reading deficit of 1-2 years below grade level.</p>

**Goal 2: In order to achieve T-2-4, students will feel connected to their school community as both an individual and a learner.**

**Performance Objective 1:** By June 2019, at least 75% of 3-5 graders will respond favorably on the Student Teacher relationships section of the Panorama survey.

**Evaluation Data Source(s) 1:** Panorama Survey Results 2019

**Summative Evaluation 1:**

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
<p><b>PBMAS</b>  <b>Critical Success Factors</b>                      CSF 4 CSF 6 CSF 7</p> <p>1) 1. Community Circles, "Explorer Circles" will be implemented each morning after the announcements.</p> <p>2. Protocols for the lessons and topics will be provided for the teachers.</p> <p>3. Topics may be provided by teachers or students centering around PSE Explorer traits, project class expectations, relationship building, positive conflict resolutions, and student voice and agency to develop a stronger PSE community.</p> <p>4. Project Class Social Skills Management Program will be implemented. All PSE staff attended 1 day of PC training at the HAP.</p> <p>5. Monthly grade level principal coffee information sessions will be implemented.</p>	2.5, 2.6	PSE Administrators PSE Counselor PSE Teachers PSE Instructional Leadership Team PSE MCL's PSE Research and Design teams Project Class on site training CIS/Counselor/Parent Liaison Coordinator/PTA board/PSE staff	<p>Panorama Survey will show an increased results on the Student Teacher Relationships measure.</p> <p>Students needing additional social skills strategies will decrease.</p> <p>Teachers trained with PC skills and strategies will impact relationship connectivity at PSE.</p> <p>Parents and families will be able to support their students in academic and social emotional development.</p>			
Problem Statements: School Culture and Climate 1 - Curriculum, Instruction, and Assessment 1 Funding Sources: 211 - Title I, Part A - 7500.00						
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p><b>100%</b> = Accomplished</p> </div> <div style="text-align: center;">  <p><b>0%</b> = No Progress</p> </div> <div style="text-align: center;">  <p><b>X</b> = Discontinue</p> </div> </div>						

**Performance Objective 1 Problem Statements:**

**School Culture and Climate**

**Problem Statement 1:** Professional development addressing the social emotion needs of students from poverty is needed for staff. **Root Cause 1:** The majority of PSE staff members have not experienced a life of poverty.

**Curriculum, Instruction, and Assessment**




**Problem Statement 1:** Students from poverty lag behind their counterparts because of limited access to experiences and resources. **Root Cause 1:** PSE is at 100% FRL which impacts financial access to enrichment experiences. Limited Spanish resources for MAP, TCRWP and MC.

**Goal 3: In order to achieve, T-2-4, students will demonstrate college-ready academic performance.**

**Performance Objective 1:** By June 2019, at least 75% of PSE students will perform at post-secondary-ready levels on MAP (66-77th percentile reading, 70-84th percentile math in 3rd & 5th grades) and/or STAAR (meets grade level in 3rd & 5th grades)

**Evaluation Data Source(s) 1:** MAP and STAAR data

**Summative Evaluation 1:**

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
<p><b>PBMAS</b>  <b>Critical Success Factors</b>                      CSF 1 CSF 4 CSF 5 CSF 6</p> <p>1) 1. Research and Design Initiative providing personalized learning through:</p> <p>a. STEM LAB/Project Lead the Way Grant for \$20,000.00 over 2 years for grades 3-5. This will become part of the specials rotation.</p> <p>b. ABL (Action Based Learning) lab will become part of the specials rotation for grades 1-5 and K will have .5 ABL teacher.</p> <p>2. Master Connect for grades 3-5 for student tracking giving students voice and agency.</p> <p>3. Community Circles daily implementation.</p> <p>4. EDU-SMART for Science K-5</p> <p>5. Additional electronic resources for students.</p>	2.4, 2.5, 2.6	PSE Administrators  PSE MCL's  PSE Counselor  PSE Instructional Leadership Team  PSE teachers  PSE Librarian  PSE ABL teacher  Research and Design teams	Increased performance results in college readiness on the Panorama survey.  At least one year's growth in Reading and Math on MAP results.  Increased performance results of 1 year minimum on DRA/EDL for K-5 students.			
				Problem Statements: Demographics 1 - Student Achievement 1 Funding Sources: 211 - Title I, Part A - 56076.00		
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**Performance Objective 1 Problem Statements:**

<b>Demographics</b>
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<b>Problem Statement 1:</b> Closing the gap across all minority groups continues to be a challenge for our school. <b>Root Cause 1:</b> The majority of the students are reading 1-2 years below grade level when they enter K.
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<b>Student Achievement</b>
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<b>Problem Statement 1:</b> PSE students continue to struggle with reading on grade level. <b>Root Cause 1:</b> Students enter K with a reading deficit of 1-2 years below grade level.
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**Goal 4: In order to achieve T-2-4, students will receive equitable opportunities resulting in the closing of existing achievement gaps.**

**Performance Objective 1:** By June 2019, PSE will close existing achievement gaps by at least 75 % (across specific demographic groups relevant to the campus) while all performance improves.

**Evaluation Data Source(s) 1:** MAP

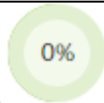
STAAR  
TELPAS

**Summative Evaluation 1:**

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
<p><b>PBMAS</b> <b>Critical Success Factors</b> CSF 4 CSF 5 CSF 6</p> <p>1) 1. Daily small group intervention for reading and math for all students in grades 2-5.</p> <p>2. Teacher assistants provided in grades K, 1, 4 and 5.</p> <p>3. CIS (Community in Schools)</p> <p>4. WATCH DOGS</p> <p>5. Parent Liaison Coordinator</p> <p>6. STEM Lab, ABL Lab</p> <p>7. Substitutes for teachers to attend PD conferences and training</p> <p>8. PD training for all staff</p> <p>9. Supplies and materials for sped, bilingual and at risk students.</p>	2.4, 2.5, 2.6, 3.1, 3.2	<p>PSE Administrators</p> <p>PSE MCL's</p> <p>PSE Counselor</p> <p>PSE Instructional Leadership Team</p> <p>PSE teachers</p> <p>PSE Librarian</p> <p>PSE ABL teacher</p>	<p>A minimum of one year's growth for all students using DRA/EDL/MAP/STAAR results.</p> <p>An increase in the number of students at the meets level on STAAR.</p> <p>An increase of 25% of 3-5 students at the mastery level on reading/math STAAR results.</p> <p>Close the achievement gap across demographic groups.</p>			
<p>Problem Statements: Demographics 1 - Student Achievement 1 - School Culture and Climate 1</p> <p>Funding Sources: 211 - Title I, Part A - 28431.00, 199 PIC 11 - Instructional Services - 8101.00, 199 PIC 23 - Special Education - 150.00, 199 PIC 25 - ESL/Bilingual - 2220.00, 199 PIC 30 - At Risk School Wide SCE - 7670.00</p>						



= Accomplished



= No Progress



= Discontinue

**Performance Objective 1 Problem Statements:**

**Demographics**

**Problem Statement 1:** Closing the gap across all minority groups continues to be a challenge for our school. **Root Cause 1:** The majority of the students are reading 1-2 years below grade level when they enter K.

**Student Achievement**

**Problem Statement 1:** PSE students continue to struggle with reading on grade level. **Root Cause 1:** Students enter K with a reading deficit of 1-2 years below grade level.

**School Culture and Climate**




**Problem Statement 1:** Professional development addressing the social emotion needs of students from poverty is needed for staff. **Root Cause 1:** The majority of PSE staff members have not experienced a life of poverty.

**Goal 5: To remain in compliance with Federal and State law.**

**Performance Objective 1:** PSE will comply with all federal and state laws as required.

**Evaluation Data Source(s) 1:** Compliance reporting.

**Summative Evaluation 1:** Met Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
1) Identify and provide support services while monitoring student progress. Resources may include supplies and materials, math manipulatives, literacy materials for English/Spanish students, technology resources and programs.  Monitor RTI progress of students each progress and report card reporting times.  Close the gap by small group intervention for grades 2-5.  Monitor IEP's and accommodations for all sped students to be in compliance requirements.	2.4, 2.6	Special education staff and support staff.  PSE staff general education teachers.  Administrators, sped team.	Increased academic performance.  School connectedness.			
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p><b>100%</b> = Accomplished</p> </div> <div style="text-align: center;">  <p><b>0%</b> = No Progress</p> </div> <div style="text-align: center;">  <p><b>X</b> = Discontinue</p> </div> </div>						

# State Compensatory

## Personnel for Pine Shadows Elementary School:

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Luisa Rodriques	Parent Liaison Coordinator	Campus TITLE I	.50

# **Title I Schoolwide Elements**

## **ELEMENT 1. SWP COMPREHENSIVE NEEDS ASSESSMENT (CNA)**

### **1.1: Comprehensive Needs Assessment**

Comprehensive needs assessments will address the multiple measures of data which are demographics, student academic achievement, school processes and programs and perceptions.

## **ELEMENT 2. SWP CAMPUS IMPROVEMENT PLAN (CIP)**

### **2.1: Campus Improvement Plan developed with appropriate stakeholders**

The CIP is developed by the CIT members which represent staff, students, parents and community members.

### **2.2: Regular monitoring and revision**

Monitoring and revision is on-going by the CIT committee, the Instructional Leadership team, PLC's, and status of the class meetings.

### **2.3: Available to parents and community in an understandable format and language**

The CNA is available for parents/community in English and Spanish on the school and PTA website.

### **2.4: Opportunities for all children to meet State standards**

Students receive intervention beginning the second week of school in grades 2-5 in reading and math.

Highly qualified teachers are recruited to provide good first instruction to all students.

MCL's are assigned to grades 2, 3, 4 and a .50 teacher is assigned to grades K/1 to monitor TEKS alignment with instruction.

### **2.5: Increased learning time and well-rounded education**

The master schedule reflects minimal transition times during the day so that the instructional time is the priority.

Personalized learning is continuing to provide voice and agency for students.

A STEM lab grant will be used to provide individual opportunities for students in science and math.

Art, music and health fitness programs during the day and after school are provide.

Art, music, GIRSTART and dance programs are provided after school by our CIS worker for students in 3-5.

In addition, PSE Enrichment Camp and a Reading Camp our provided 4 6 weeks during the summer.

### **2.6: Address needs of all students, particularly at-risk**

At Risk students are selected for daily interventions, provided a mentor, selected for after school academic and athletic programs.

The CIS worker provides after school programs for all students in 3-5 in the fine arts areas and for tutorials.

In addition, advanced learners have time with a GT certified teacher.

## **ELEMENT 3. PARENT AND FAMILY ENGAGEMENT (PFE)**

### **3.1: Develop and distribute Parent and Family Engagement Policy**

The Parent and Family Engagement Policy is distributed at Open House in September.

### **3.2: Offer flexible number of parent involvement meetings**

Parent conference days are held in the fall and spring.

Monthly PTA events like movie night, parties, are held.

WATCH DOG program is offered to dads.

Girl Scout programs are offered for mother's and daughters each month.

The PTA board established goals to build capacity, to include a more diverse membership on the board and to provide multiple activities to include the staff and community. The PTA consistently recruits and provides access to open meetings at the school each month.

CIS worker provides parent opportunities through after school programs and summer camp programs. Mentors are provided for students during the year from community and corporate businesses in the Houston area. In addition counseling services are provided by a local agency to PSE families with an on-site weekly counselor. Provisions for parents to access assistance with uniforms, medical, dental, and mental health services are provided at the school.

A part time parent liaison staff member provides educational workshops, parent outreach, ESL classes and opportunities for parents to volunteer and serve at the school and district level.

Monthly principal coffess/meetings with the community will focus on resources, services, involvement, and opportunities to participate in their children's learning.

## Title I Schoolwide Element Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Luisa Rodrigues	Parent Volunteer Liaison	TITLE I	.50



# Campus Funding Summary

<b>199 PIC 11 - Instructional Services</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	1	Miscellaneous contract services	6299	\$1,500.00
1	1	1	Textbooks	6321	\$1,000.00
1	1	1	General Supplies	6399	\$10,000.00
1	1	1	Miscellaneous Operating Expense	6499	\$2,000.00
1	1	1	Substitutes for the librarian	6112	\$1,000.00
1	1	1	Reading materials library	6329	\$4,000.00
1	1	1	Software library	6397	\$500.00
1	1	1	Technology Equipment Library	6398	\$500.00
1	1	1	Library Supplies	6399	\$500.00
1	1	1	Copier Maintenance	6269	\$2,000.00
1	1	1	Office Supplies	6399	\$1,500.00
1	1	1	Dues	6495	\$1,000.00
1	1	1	Miscellaneous Operating Expense	6499	\$3,000.00
1	1	1	Clinic Supplies	6399	\$1,500.00
1	1	1	Overtime	6121	\$500.00
1	1	1	Supply/Material	6399	\$1,000.00
4	1	1	Substitutes	6112	\$2,501.00
4	1	1	Travel teacher	6411	\$2,600.00
4	1	1	Miscellaneous Operating Expenses	6499	\$1,000.00
4	1	1	Overtime	6121	\$2,000.00
<b>Sub-Total</b>					\$39,601.00
<b>Budgeted Fund Source Amount</b>					\$39,601.00
<b>+/- Difference</b>					\$0
<b>199 PIC 23 - Special Education</b>					

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	1	Supplies for special education	6399	\$150.00
<b>Sub-Total</b>					\$150.00
<b>Budgeted Fund Source Amount</b>					\$150.00
<b>+/- Difference</b>					\$0
<b>199 PIC 25 - ESL/Bilingual</b>					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	1	Supplies for Bilingual	6399	\$2,220.00
<b>Sub-Total</b>					\$2,220.00
<b>Budgeted Fund Source Amount</b>					\$2,220.00
<b>+/- Difference</b>					\$0
<b>199 PIC 30 - At Risk School Wide SCE</b>					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	1	Supplies for at risk	6399	\$7,670.00
<b>Sub-Total</b>					\$7,670.00
<b>Budgeted Fund Source Amount</b>					\$7,670.00
<b>+/- Difference</b>					\$0
<b>211 - Title I, Part A</b>					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Professional Duty	6116	\$45,000.00
1	1	1	Parent Liaison Summer Camp	6125	\$1,700.00
1	1	1	Support Personnel	6129	\$64,493.00
1	1	1	Reading Materials	6329	\$40,000.00
2	1	1	contract services	6291	\$7,500.00
3	1	1	Software	6397	\$10,000.00
3	1	1	Supplies & Materials	6399	\$26,076.00
3	1	1	Technology	6398	\$20,000.00
4	1	1	Supplies & Materials	6399	\$2,432.00

4	1	1	miscellaneous	6499	\$1,500.00
4	1	1	Travel	13-6411	\$6,000.00
4	1	1	Travel	23-6411	\$4,500.00
4	1	1	Substitutes	6112	\$12,000.00
4	1	1	Region 4 teachers	6239	\$1,000.00
4	1	1	Region 4 administrators	6239	\$999.00
<b>Sub-Total</b>					\$243,200.00
<b>Budgeted Fund Source Amount</b>					\$243,200.00
<b>+/- Difference</b>					<b>\$0</b>
<b>Grand Total</b>					\$292,841.00