

Spring Branch Independent School District

District Improvement Plan

2018-2019



Public Presentation Date: January 10, 2019

Mission Statement

Every SBISD graduate will attain a technical certificate, military training, or a two-year or four-year degree.

Vision

SBISD will increase the number of students achieving T-2-4 from 44% to 72% by 2022.

Value Statement

Every Child - We put students at the heart of everything we do.

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

Collaborative Spirit - We believe in each other and find joy in our work.

Limitless Curiosity - We never stop learning and growing.

Moral Compass - We are guided by strong character, ethics and integrity.

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Comprehensive Needs Assessment

Demographics

Demographics Summary

Spring Branch ISD is a district of approximately 35,000 students and 4,000 faculty and staff located on the west side of Houston. Our student body demographics are as follows:

Gender	16-17	17-18
Female	48.25%	48.50%
Male	51.75%	51.50%
Race	16-17	17-18
American Indian - Alaskan Native	0.18%	0.18%
Asian	6.36%	6.50%
Black - African American	4.56%	5.04%
Hispanic-Latino	60.42%	59.61%
Native Hawaiian - Pacific Islander	0.02%	0.04%
White	26.49%	26.50%
Two-or-More	1.98%	2.13%

Student Subpopulation	16-17	17-18
At-Risk	56.67%	57.34%
Economically Disadvantaged	55.95%	56.17%
Title I Homeless	0.38%	0.70%
Immigrant	4.86%	4.62%
Limited English Proficient (LEP)	34.35%	33.66%
Migrant	0.0001	0.0001

Military Connected	0.09%	0.08%
Foster Care	0.07%	0.05%

SBISD also offers specialized services and programs, based on student need. Enrollment in these student programs are as follows:

Program	16-17	17-18
Bilingual	20.68%	19.24%
English as a Second Language (ESL)	14.66%	15.15%
Career and Technical Education (CTE)	18.48%	18.52%
Free Lunch Participation	76.01%	73.58%
Reduced Lunch Participation	66.82%	57.98%
Other Economically Disadvantaged	22.95%	46.49%
Gifted & Talented	8.59%	8.85%
Special Education (SPED)	7.32%	7.75%
Title 1 Participation	47.41%	51.58%
Dyslexia	2.65%	2.82%

Our staff demographics, as reported on the 2014-2015 and 2016-2017 TAPR, are as follows.

Teacher Race	14-15	15-16
African American	6.00%	6.10%
Hispanic	29.70%	30.30%
White	58.60%	58.50%
American Indian	0.30%	0.30%
Asian	3.70%	3.40%
Pacific Islander	0.00%	0.00%
Two or More Races	1.80%	1.40%

Experience Level	15-16	16-17
Beginning Teachers	4.80%	6.40%
1-5 Years Experience	26.20%	25.80%
6-10 Years Experience	22.10%	20.80%
11-20 Years Experience	28.40%	28.70%
Over 20 Years Experience	18.60%	18.20%

Demographics Strengths

SBISD's student population is diverse, both racially and socio-economically. This is an incredible asset, as our students have a wealth of opportunities to learn from the varied experiences of their peers.

The District's faculty, on average, have many years of teaching experience-- greater than teacher experience levels across the State.

Problem Statements Identifying Demographics Needs

Problem Statement 1: Because of demographic shifts across the district, an increasing percentage of students are identified as at-risk, economically disadvantaged, migrant, and/or LEP. SBISD must enhance the instructional capacity of teachers and leaders to better serve a more diverse population of students.

Problem Statement 2: A growing number of students are identified for individualized education programs like Special Education, Dyslexia, and gifted and talented. As these programs grow in population, resources need to better align with student need.

Student Academic Achievement

Student Academic Achievement Summary

In September 2017, our district adopted a collection of multiple measures that we prioritize to evaluate the growth and achievements of our students. These measures address:

- Completion of some form of postsecondary education or training (defined as a technical certificate, military experience, two-year degree or four-year degree)

- As measured by: the number of students obtaining credentials within 6 years of graduation

- Postsecondary enrollment (the number of students enrolling in postsecondary programs)

- As measured by: the number of students enrolling in a postsecondary program by the fall after they graduate

- Student connectedness (the extent to which students feel connected to their school community)

- As measured by: favorable responses on the Panorama survey

- Student growth (the amount of academic growth a student makes within a given year)

- As measured by: MAP assessment scores, administered three times in the 2017-2018 school year

Current Student Growth Data:

In order to measure student growth over time, SBISD uses the metric offered by MAP known as the Conditional Growth Index (CGI). The CGI compares each student's growth among the levels of growth observed across all matching peers within the norm-referenced group; this includes students in the same grade, students with the same starting score, and students with the same time of instruction between tests. A CGI value of zero (0) corresponds to typical growth meaning the student matched the anticipated amount of growth that they were expected to make given the point from which they started. Values above zero indicate the student exceeded growth projection, and values below zero indicate the student was below their growth projection.

2018 Beginning Of Year (BOY) to End Of Year (EOY) MAP Growth Results: CGI Greater than or Equal to Zero by Grade

	Mathematics			Reading		
	# Tested	# CGI ≥ 0	% CGI ≥ 0	# Tested	# CGI ≥ 0	% CGI ≥ 0
Grade K	1,990	1,111	56	1,891	894	47
Grade 1	2,110	1,325	63	1,991	1,003	50
Grade 2	2,201	1,124	51	2,079	922	44
Grade 3	2,240	1,411	63	2,185	1,083	50
Grade 4	2,295	1,306	57	2,288	1,060	46
Grade 5	2,164	1,170	54	2,192	1,055	48
Grade 6	1,663	984	59	1,627	697	43
Grade 7	1,708	1,012	59	1,645	852	52
Grade 8	1,650	1,009	61	1,479	689	47
TOTAL	18,021	10,452	58	17,377	8,255	48

2018 BOY to EOY MAP Growth Results: CGI Greater than or Equal to Zero by Race/Ethnicity:

Subject	Total	Asian	Afr. Amer.	Hispanic	White
Mathematics	58%	70%	46%	52%	69%
Reading	48%	59%	39%	41%	59%

2018 BOY to EOY MAP Growth Results: CGI Greater than or Equal to Zero by Student Sub-Group

	Total	ELL	Non-ELL	FRL	Non-FRL	SWD	Non-SWD
Mathematics	58%	52%	62%	52%	68%	42%	59%
Reading	48%	39%	52%	41%	58%	36%	48%

- Student achievement (postsecondary readiness)

-

As measured by: grade-appropriate assessments delivered at key milestones in a student's career

Measure	Description
High School	SAT score of 480 on Evidence-Based Reading & Writing, 530 on Math and/or ACT composite score of 23 or higher (at least 19 in English and Math)
Middle School	PSAT score in 8th percentile or 390 in Evidence-Based Reading & Writing, 430 in Math and/or MAP score in 66th to 75th percentile in Reading, 70th to 84th percentile in Math and/or STAAR score of Meets Grade Level (postsecondary readiness) in Reading & Math
Elementary school	MAP score in 3rd & 5th grades in 66th to 75th percentile in Reading, 70th to 84th percentile in Math and/or STAAR score of Meets Grade Level (postsecondary readiness) in 3rd & 5th grades Reading & Math
PreK	Circle score of postsecondary readiness in Reading & Math

- Student achievement (gap-closures)

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As measured by: the performance gaps between key student demographics in our district (economically disadvantaged (ED) & non-ED; ELL & non-ELL; SPED & nonSPED; AfrAm & White; Hisp & White)

Current postsecondary achievement data:

PK & Elementary Students Performing at Postsecondary Readiness Thresholds

	2015-16	2016-17	2017-18
3rd grade STAAR Reading	40%	44%	42%
3rd grade STAAR Math	35%	45%	44%
5th grade STAAR Reading	45%	46%	49%
5th grade STAAR Math	42%	47%	52%

Middle School Students Performing at Postsecondary Readiness Thresholds

	2015-16	2016-17	2017-18
8th grade STAAR Reading	44%	47%	45%
8th grade STAAR Math	35%	35%	35%
PSAT ELA	74%	29%	52%
PSAT Math	41%	29%	44%

High School Students Performing at Postsecondary Readiness Thresholds

	2015-16	2016-17	2017-18
SAT Verbal	86%	68%	66%
SAT Math	65%	54%	48%
ACT Composite	52%	57%	51%
ACT English	74%	81%	78%
ACT Math	64%	68%	63%

Yearly Progress in TELPAS Composite Rating - Percent of Students Who Progressed at Least One Proficiency Level

	2015-16	2016-17
3rd grade	54%	55%
5th grade	69%	62%
8th grade	47%	51%

Student Academic Achievement Strengths

- In Elementary grades, student performance on STAAR has improved over the past three years, with an 9 percentage point increase in the proportion of students meeting 3rd grade Math standards and a 10 percentage point increase in 5th grade Math
- With the adoption of the Multiple Measures of Success to guide SBISD’s progress monitoring, the District identified two key areas where it needed additional data: School Connectedness and Student Growth. This year, the District adopted MAP and Panorama as tools do capture these dimensions of student success, enabling the district to capture a fuller picture of how schools are serving students.
- Across the District, 58% of students and 48% exceeded growth goals in Mathematics and Reading, respectively, on the MAP Assessment.

Problem Statements Identifying Student Academic Achievement Needs

Problem Statement 1: In the past three years, the number of high school students performing at postsecondary readiness thresholds on the SAT and ACT have declined with a more pronounced decline in SAT Verbal and ACT English. The District needs to focus on building postsecondary readiness from early years when development of academic skills is foundational, with a focus on supporting a growing ELL population.

Problem Statement 2: In middle school, student performance on STAAR over the past three years has either remained steady or increased only marginally. The district needs to focus on closing achievement gaps for students who do not meet standards in lower grades, as gaps in knowledge and skills compound over time.

Problem Statement 3: While a high proportion of students met or exceeded growth goals on MAP, the proportion of high-performing students was not equal across subgroups. In particular, the proportion of students exceeding growth goals is significantly lower in both Reading and Mathematics among African American and Hispanic students, as well as ELL and students receiving FRPL.

District Processes & Programs

District Processes & Programs Summary

Spring Branch ISD is committed to personalizing the education experience for each and every one of our students. In order to do that, we are being extremely intentional about aligning our district's and schools' processes and programs.

Academic Programs & Processes

Priority standards & proficiency scales

The creation of the proficiency scales for core contents (English language arts, reading, math, science, and social studies) started in the 2016-2017 school year. The purpose of the proficiency scales is to ensure teachers understand and adjust instruction to mean each student where they are. Furthermore, the content directors worked collaborative with content-specific group of teachers to design the proficiency scales. The scales break down Priority Standards into three levels of mastery: Developing, Proficient, and Advanced.. Following the creation of the scales, teachers have attended several trainings on proficiency scales during the district's professional development dates. The District continues to develop trainings to embed these assessment tools into classrooms across all campuses.

Dual language programs

In the past, campuses have implemented multiple dual language models. Starting in 2017-2018 the District made a strategic decision to focus on the following:

One-Way Dual Language at 13 of our elementary campuses.

1.

Buffalo Creek ES

2.

Cedar Brook ES

3.

Edgewood ES

4.

4.
Hollibrook ES

5.
Housman ES

6.
Pine Shadows ES

7.
Ridgecrest ES

8.
Shadow Oaks ES

9.
Spring Branch ES

10.
Spring Shadows ES

11.
Terrace ES

12.
Westwood ES

13.
Woodview ES

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Two-Way Dual Language at three elementary campuses, and three secondary schools

1.
Cedar Brook ES

2.
Pine Shadows ES

3.

Sherwood ES

4.

Spring Forest MS

5.

Springwoods MS

6.

Westchester Academy (WAIS)

PLCS, Data Wise, and Instructional Framework

The District recognizes and understand the values of professional learning communities (PLCs) and data when it comes to implementing and providing high quality instruction for students. Therefore, SBISD has made the cultivation of those practices a priority on every campus. In 2017-2018 the District formed a cross-functional team (Research and Design coordinator, elementary principal, secondary principal, and content directors) to identify the key components of an instructional framework that encompass personalized learning. The following elements were identified:

a.

Teaching and Learning (anywhere, anytime learning, student voice and agency)

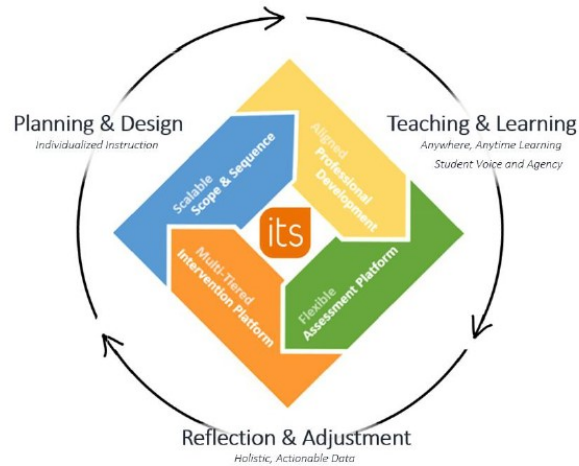
b.

Reflection and Adjustment (holistic, actionable data)

c.

Planning and Design (individualized instruction)

Following the identification of the key elements, the Community Superintendents then guided the campuses to expand on the framework for each individual campus.



ItsLearning

This year, SBISD rolled out ItsLearning across the district - a learning management system that had been piloted in 2016-17. At this point, most of the district's core curriculum has been uploaded into ItsLearning and many teachers are using it to access curriculum and an assortment of instructional resources. In 2018-19, the goal is for more teachers to transition this tool into a student-facing platform where students can access curriculum and resources directly to take greater ownership of itslearning is our district-wide Learning Management System positioned to facilitate blended and personalized learning for all learners. The district's "bolt-on" core curriculum is housed in the platform for teachers to access and develop targeted instructional resources for student learning. In 2018-19, one goal is to for curriculum directors to facilitate the creation of student-facing instructional resources in the platform as guides and instructional models for their curriculum. An additional goal is to expand campus/teacher adoption by 25% so that more students can benefit from rigorous and targeted learning resources and assume greater ownership of their learning and mastery of content. their respective learning experiences.

Talent Programs & Processes

Metrics

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Our talent & operations team has been collaborating with EdFuel this year to establish a set of metrics with which to track the growth, development, and retention of SBISD staff & faculty.

Opportunity Culture

Beginning in the 2016-17 school year, SBISD embarked on a partnership with Opportunity Culture to create more flexible job opportunities for instructional staff. In the 2017-18 school year, that work expanded so that this year 13 campuses have created new positions for high-potential instructional leaders. These roles seek to expand the impact of high-performing instructors without pulling them out of the classroom entirely.

- These include the professional roles of:

- - Multi-Classroom Leader
- - Expanded Impact - Specialized Teacher
- - Expanded Impact Teacher - In-Person Blended Learning
- - Social Emotional Support Teacher
- - Expanded Impact Teacher - Remote

- Paraprofessional opportunities are designed to introduce early-career staff members to instructional roles. Paraprofessional roles extended as part of this program include:

- - Digital Lab Monitor
- - Associate Teacher

Personalized Professional Learning

Recognizing that our staff require personalized support as much as our students require personalized instruction, SBISD has established personalized professional learning (PPL) team that has established a framework for how we will apply our core principles of personalization to professional development for our staff. Early applications of this framework have led to the development of:

- - Competency maps: Competency maps have been created for all campus-based roles in the district, expanding into a handful of administrative roles in 2017-18. These competency maps outline the specific skill sets that a staff member in a given role is expected to demonstrate, so that they can be intentional in their professional development.
- - E-badging: In order to encourage staff to take increased ownership over their own professional development pathways, the PPL team has created an e-badging program by which staff can suggest areas for professional development, propose a pathway and demonstration of mastery for that skill set, and independently pursue their own development. They earn an electronic badge for successful mastery of the skill set, and have subsequently produced a pathway for growth that can be replicated by anyone else seeking to develop that particular area.

Job-Embedded Development

- Recognizing that only 10% of an adult's professional growth comes from formal instruction settings (e.g. workshops, conferences, classes, etc.), SBISD is developing more structures for staff members and their managers to integrate stretch opportunities into a person's day-to-day work. In 2017-18, we focused on developing those structures explicitly for and with a cohort of assistant principals (APs). Using the competency maps and appraisal documents, APs worked with each other and their respective principals to design projects that they could undertake to grow in areas that they decide to target for development. This structure was piloted in the spring of 2018 and will be refined and scaled as appropriate in the 2018-19 school year.

Customized Support Programs & Processes

- Family E3

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In 2016-17, our Community Relations team, guided by an advisory committee, designed a framework for improved family education, engagement and empowerment (Family E3) in our district. This year, the E3 team leveraged the framework to support pilot projects at 9 campuses (3 middle schools - Landrum, Spring Forest, and Northbrook; and all 5 Pre-K centers - Bear Boulevard, Tiger Trail, Panda Path, and Wildcat Way as well as Cedar Brook Elementary). This work resulted in increased opportunities for families to become more engaged and for staff to build capacity to better meet identified family E3 needs. Additionally, the district purchased interpretation devices, expanded translation capacity and mass-communications language options to enhance communications with our families with language barriers. In 2018-19 E3 support will continue at most of the pilot sites, technology training classes will expand to additional Title I elementary schools, and interpretation device usage will be further extended and encouraged. A multi-year E3 implementation plan will be developed, and strategies for expanded engagement of families of underserved populations and subpopulations will be developed and implemented.

- PIQE

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The district will continue its efforts to update the PIQE curriculum from a Common Core/California focus to align with SBISD goals, measures and the Texas foundation graduation plan. We will train new E3 staff in the delivery of the PIQE model, and develop and implement a pilot launch of the PIQE program.

- Partnership and Volunteer Programming (PVP) Framework

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With guidance from our Partners in Education (PIE) and Volunteer Advisory Board (VAB) members, SBISD's Community Relations team developed a framework to more purposefully align strategic partnerships and volunteer programming to district and campus goals. In the 2018-19 school year, the framework will be used to guide pilot community engagement initiatives at three campuses.

- Redesigned website

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In alignment with and response to the district's 2017 Communications Audit, the SBISD communications and technology teams have partnered with Finalsite to develop and launch new district and campus websites in early July 2018. The new sites are streamlined, brand-aligned, mobile-first focused, ADA compliant, multi-language enabled, and designed to serve both information and marketing needs of

current and prospective families, students, and employees.

- [CNS projects]

Foundational Programs & Processes

- ### School Redesign

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The School Redesign Collaborative is a cohort-based innovation accelerator that walks schools through an intensive design process towards personalized learning across the school. This year, ten schools applied for and were selected into a Redesign cohort. They engaged in deep analysis of student achievement data and insights from interviews with community members, to understand areas for improvement, explored various learning models, and received coaching and support to embed personalized learning into their classroom instruction. In the 2018-2019 school year, an additional 15 schools will engage in School Redesign.

- ### Innovation

-

Innovation projects support investment, implementation, and evaluation of pilot programs that have potential to drive academic outcomes and socio-emotional learning. This includes a pilot of a classroom data tracking system that generates formative assessments and helps streamline data analysis so teachers can personalize instruction. Open Innovation also supports pilots in socio-emotional learning programs, teacher performance and evaluation, blended learning platforms, among others.

- ### Interoperability

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As our day-to-day operations become increasingly reliant on technology, it is critical that our district ensures that all of its hardware and software adheres to a core set of standards. This ensures that all of our programs are compatible and can share information across platforms so that we can increasingly consolidate our digital information. Until this year, SBISD faculty, staff, students and parents have had to navigate across multiple platforms to find information that they need. We want to make information and resources available to

- Dashboard development - This year, the District began developing a data dashboard that gives all staff access to our multiple measures of success. The dashboard will, over the course of the next year, include an external view, which enables students and families to understand their proficiency on different skills they are learning in the classroom.

District Processes & Programs Strengths

- Talent Programs and Processes prioritize job-embedded professional learning as well as coaching and feedback and build teacher and staff capacity to best serve students and families. This includes opportunities for personalized professional development and flexibility in campus roles to enhance instructional leadership.

- Programs are rooted in building community engagement. The Family E3 program has built relationships with families at 8 schools across the district in its pilot year. School Redesign incorporates empathy interviews into the redesign process, engaging the voices of teachers, students, parents, and other community stakeholders.

- Programs and Processes are designed intentionally to drive innovation to support learning for Every Child.

- The District has rolled out MAP testing across the district in K8, invested in classroom data trackers with embedded assessment tools and is in the process of developing data dashboards that help teachers, students and parents accurately assess their proficiency levels.

- The District has invested in a Learning Management System to facilitate blended and personalized learning.

- School Redesign and other professional learning opportunities and enable schools and staff to implement personalized learning to improve student academic and socio-emotional outcomes.

Problem Statements Identifying District Processes & Programs Needs

Problem Statement 1: With the launch of the Strategic Plan, the District has rolled out several initiatives in the past two years to align its work towards

overarching goals and priorities. When school leaders and teachers do not see these programs as aligned, they have expressed concerns of “initiative fatigue”. SBISD must streamline and align strategic efforts to ensure the right amount of evidence-based practices.

Perceptions

Perceptions Summary

SBISD operates under the guidance of five core values and four belief statements. Our core values are:

- Every Child - We put students at the heart of everything we do.
- Collaborative Spirit - We believe in each other and find joy in our work.
- Collective Greatness - We, as a community, leverage our individual strengths to reach challenging goals.
- Limitless Curiosity - We never stop learning and growing.
- Moral Compass - We are guided by strong character, ethics, and integrity.

These core values were established as the result of a year-long process during which a cross-functional team of staff worked diligently to solicit input from hundreds of stakeholders - staff, students, and families - across the district. They were soft launched in the spring of 2015 with a full-scale roll-out across the district in the 2015-16 school year.

Our belief statements are that a great school system:

- Builds on the strengths and gifts of each child;
- Provides students from poverty the same opportunities for success after high school as students from non-poverty homes;
- Instills in every student the belief that he or she can achieve more than he or she thinks possible, and;
- Ensures that every adult in the system is committed to the successful completion of some form of higher education for every child.

This year, SBISD also introduced the Panorama survey across our system. Panorama currently serves as our ultimate measure of school connectedness and is administered to all students grades 3-12. This survey asks our staff, students, and parents about their perceptions of and experiences within our district. Below is what our elementary students are telling us (according to Spring 2018 data):

- 86% report rigorous school expectations

-

- 79% report strong student-teacher relationships

-

- 72% report a strong sense of school belonging

-

- 71% report a healthy school climate

-

- 66% report feeling safe at school

Here's what our secondary students are telling us (according to Spring 2018 Panorama data):

- 62% report rigorous school expectations

-

- 49% report strong student-teacher relationships

-

- 42% report a strong sense of school belonging

-

- 50% report a healthy school climate

-

- 58% report feeling safe at school

Perceptions Strengths

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Most of our elementary school students report having an overall positive experience at school.

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Most, if not all, of our district is aware of the core values that were introduced in 2015 and are generally invested in them.

Problem Statements Identifying Perceptions Needs

Problem Statement 1: A majority of our secondary students are not feeling connected to their campuses. **Root Cause:** We need to do more to determine the root cause of this disconnect, but presumably we are not offering them opportunities or experiences that feel relevant or engaging to them.

Problem Statement 2: There are varying degrees of integration of the core values across campuses. **Root Cause:** SBISD needs to strengthen alignment between core values and district initiatives, systems, and campus and district-level decision-making.

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
- Campus and/or district planning and decision making committee(s) meeting data
- State and federal planning requirements

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Domain 1 - Student Achievement
- Domain 2 - Student Progress
- Domain 3 - Closing the Gaps
- Accountability Distinction Designations
- Federal Report Card Data

Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- Texas English Language Proficiency Assessment System (TELPAS) results
- Postsecondary college, career or military-ready graduates data
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- SAT and/or ACT assessment data
- PSAT and/or ASPIRE
- Local benchmark or common assessments data
- Student failure and/or retention rates

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress 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

- Migrant population, including performance, progress, discipline, attendance, and mobility
- 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.
- Career and Technical Education (CTE) data, including academic achievement, progress, program growth, 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

- Completion rates and/or graduation rates data
- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Student surveys and/or other feedback
- Class size averages by grade and subject
- School safety data

Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- State certified and high quality staff data
- Teacher/Student Ratio
- Campus leadership data
- T-TESS

Parent/Community Data

- Parent surveys and/or other feedback
- Community surveys and/or other feedback

Support Systems and Other Data

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data

Goals

Revised/Approved: November 01, 2018




Goal 1: Learning Ecosystem: Establish personalized learning environments to ensure college and career readiness for Every Child.

Performance Objective 1: Increase post-secondary completion. Increase the number of students who complete a technical certificate, military training, two-year or four-year degree from by 2019.

Evaluation Data Source(s) 1: National Student Clearinghouse

Summative Evaluation 1:

TEA Priorities: 3. Connect high school to career and college.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
<p>Critical Success Factors CSF 5</p> <p>1) Build and implement programming to ensure students are completing the post secondary option of their choice (2 or 4 year college, military, or technical certification).</p>	3.1	Chief Academic Officer Executive Director of Student Support Services	Students have adequate supports to complete the postsecondary program of their choice.			
<p>Funding Sources: 199 PIC 31 - High School Allotment - 108000.00, 199 PIC 21 - Gifted & Talented - 33000.00, 199 PIC 22 - Career & Technology - 2935950.70, 244 - CTE - 268727.00</p>						
<p style="text-align: center;">  = Accomplished  = No Progress  = Discontinue </p>						




Goal 1: Learning Ecosystem: Establish personalized learning environments to ensure college and career readiness for Every Child.

Performance Objective 2: Increase post-secondary enrollment. By November 2019, at least 70% of SBISD students will have enrolled successfully in a post-secondary option.

Evaluation Data Source(s) 2: PEIMS

Summative Evaluation 2:

TEA Priorities: 3. Connect high school to career and college.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
<p>Critical Success Factors CSF 1 CSF 5</p> <p>1) Build and implement programming to ensure students are planning for, selecting, and enrolling into a post secondary option of their choice (2 or 4 year college, military, or technical certification).</p>	3.1	Chief Academic Officer Executive Director of Student Support Services	Students have adequate supports to apply for and enroll in the postsecondary program of their choice.			
<p>Funding Sources: 244 - CTE - 268727.00, 199 PIC 21 - Gifted & Talented - 90000.00, 199 PIC 22 - Career & Technology - 2935950.70, 199 PIC 31 - High School Allotment - 1195355.00, 289 - Title IV, Part A - 39000.00</p>						
<p style="text-align: center;">  = Accomplished  = No Progress  = Discontinue </p>						



Goal 1: Learning Ecosystem: Establish personalized learning environments to ensure college and career readiness for Every Child.




Performance Objective 3: Increase student growth and college readiness (achievement) in Math and Reading. By June 2019, at least 50% of SBISD students will meet or exceed growth targets in Reading and at least 60% of SBISD students will meet or exceed growth targets in Math. By June 2019, at least 47% of SBISD students will demonstrate college-readiness through academic performance.

Evaluation Data Source(s) 3: NWEA MAP Assessment
Circle Assessment (Pre-K)
STAAR
PSAT/SAT/ACT

Summative Evaluation 3:

TEA Priorities: 2. Build a foundation of reading and math. 4. Improve low-performing schools.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
<p>Equity Plan Strategy Critical Success Factors CSF 1 CSF 2</p> <p>1) Refine curriculum road maps that support and accelerate implementation of the four pillars of personalized learning that build towards student-centered competencies</p>	2.4, 2.6	Chief Academic Officer Executive Director Student Instructional Services	Teachers assess student mastery of competencies to personalize instruction to students' individual academic growth needs.			
Funding Sources: 199 PIC 99 - Undistributed - 400015.00, Other: Competitive Grants - 90000.00						
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 5 CSF 6 CSF 7</p> <p>2) Improve and expand SBISD's School Redesign process, including through Catalyst, to ensure improved and more personalized learning models across campuses.</p>	2.4, 2.5, 2.6	Associate Superintendent Academic Design and Performance	School accelerate progress towards building personalized learning environments that meet the academic needs of Every Child.			
Funding Sources: 199 PIC 99 - Undistributed - 110000.00, 211 - Title I, Part A - TZ Grant - 542700.00, Other: Competitive Grants - 500000.00						
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 7</p> <p>3) Clarify definition of SBISD's pillars of personalization, curate or create resources to support training, and continue to build capacity of campuses to execute SBISD's vision of personalized learning.</p>	2.4, 2.5, 2.6	Associate Superintendent Academic Design and Performance	Classroom instruction is personalized to students needs			
Funding Sources: 199 PIC 99 - Undistributed - 64000.00, 199 PIC 32 - Pre-Kindergarten - 2844261.00, 211 - Title I, Part A - 1296085.00, 199 PIC 21 - Gifted & Talented - 472515.00, 199 PIC 31 - High School Allotment - 1314680.00						

<p align="center">Critical Success Factors CSF 1</p> <p>4) Build capacity of teachers and leaders to deliver high functioning professional learning communities, with focus on data-informed practices to differentiate instruction based on student academic needs.</p>	2.4, 2.6	Chief Academic Officer Executive Director of Student Instructional Services				
<p>Funding Sources: 199 PIC 99 - Undistributed - 701692.00, 211 - Title I, Part A - 857228.00, Other: Competitive Grants - 39498.00, 199 PIC 21 - Gifted & Talented - 891751.00, 255 - Title II, Part A - 87983.00, 211 - Title I, Part A - TZ Grant - 469230.00, 199 PIC 32 - Pre-Kindergarten - 35400.00, 199 PIC 25 - ESL/Bilingual - 11500.00, 199 PIC 23 - Special Education - 16855.00</p>						
<p align="center">Critical Success Factors CSF 1 CSF 2 CSF 7</p> <p>5) Refine vision of excellence for literacy instruction and build capacity to deliver on the vision.</p>		Chief Academic Officer	Strong EC-12 Literacy instruction across all campuses			
<p>Funding Sources: 199 PIC 99 - Undistributed - 231443.00</p>						
<p align="center">Critical Success Factors CSF 2</p> <p>6) Launch online marketplace of instructional resources that support and accelerate implementation of the four pillars of personalized learning.</p>			Instructional staff have easy access to curated resources that support Personalization			
<p align="center">  = Accomplished  = No Progress  = Discontinue </p>						

Goal 1: Learning Ecosystem: Establish personalized learning environments to ensure college and career readiness for Every Child.




Performance Objective 4: Close gaps in post-secondary achievement between student subgroups.

By June 2019, SBISD will close existing achievement gaps by 3% while all performance improves.

ED & NonED: 36%
 ELL & NonELL: 24%
 SWD & NonSWD: 25%
 AfrAm & White: 44%
 Hisp & White: 38%

Evaluation Data Source(s) 4: Circle Assessment, STAAR, STAAR EOC, PSAT, ACT/SAT

Summative Evaluation 4:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
<p>PBMAS Equity Plan Strategy Critical Success Factors CSF 1 CSF 7</p> <p>1) Align professional learning opportunities and campus supports to impact student achievement in identified subgroups (SWD, DAEP, At-Risk, etc), with a specific focus on English Language Learners.</p>	2.4, 2.6	Chief Academic Officer	Increase achievement for students in identified subgroups to			
<p>Funding Sources: 199 PIC 21 - Gifted & Talented - 5000.00, 199 PIC 25 - ESL/Bilingual - 3348474.00, 263 - Title III, Part A LEP - 881843.00, 199 PIC 35 -PreK Bilingual - 399457.00, 199 PIC 24 - At Risk - 3707377.00, 211 - Title I, Part A - 460000.00, 199 PIC 30 - At Risk School Wide SCE - 3675471.00, 199 PIC 31 - High School Allotment - 64000.00, 199 PIC 23 - Special Education - 27749120.00, 224 - IDEA B, SpEd - 1106952.00, 225 - IDEA B, Preschool - 10600.00, 199 PIC 34 - Pre-K At Risk/SCE - 5106450.00, 199 PIC 28 - DAEP Basic Services - 1162947.00</p>						
<p style="text-align: center;">  = Accomplished  = No Progress  = Discontinue </p>						




Goal 2: Extraordinary People: Recruit, develop, and retain the best talent to support students in a more personalized environment, with a particular focus on ensuring teachers are supported to deliver strong instruction.

Performance Objective 1: 50% of teachers personalize learning in their classrooms by June 2019.

Evaluation Data Source(s) 1: T-TESS Observation

Summative Evaluation 1:

TEA Priorities: 1. Recruit, support, retain teachers and principals.




Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
<p>Critical Success Factors CSF 3 CSF 7</p> <p>1) Design and offer high-quality and personalized professional development that aligns to the identified growth needs of employees and to SBISD's competency maps, and that ensures that teachers and school leaders know, understand and implement the competencies and priority standards in a manner that supports personalization.</p>	2.4, 2.5, 2.6	Associate Superintendent Talent and Operations	Teachers implement personalized instructional strategies in their classrooms.			
<p>Funding Sources: 199 PIC 32 - Pre-Kindergarten - 489975.00, 199 PIC 35 -PreK Bilingual - 85528.00, 263 - Title III, Part A LEP - 202538.00, 255 - Title II, Part A - 1064877.00, 289 - Title IV, Part A - 10000.00, 199 PIC 99 - Undistributed - 472000.00, 199 PIC 21 - Gifted & Talented - 102309.00, 199 PIC 22 - Career & Technology - 35450.00, 199 PIC 28 - DAEP Basic Services - 29045.00</p>						
<p>Critical Success Factors CSF 3 CSF 7</p> <p>2) Recruit, develop, and retain highly qualified staff at the campus and district levels</p>		Associate Superintendent Talent and Operations	Strong instructional and administrative leadership serves all students in personalized learning environments			
<p>Funding Sources: 255 - Title II, Part A - 35000.00, 199 PIC 99 - Undistributed - 443280.00, 211 - Title I, Part A - TZ Grant - 223998.00</p>						
<p style="text-align: center;">  = Accomplished  = No Progress  = Discontinue </p>						

Goal 3: Customized Supports: Design, deploy, and align people, programs, places, partners and processes to provide vital services and personalized resources to meet the individualized needs of our students and families.

Performance Objective 1: Increase School Connectedness. By June 2019, at least 65% of SBISD students will feel connected as both individuals and learners.

Evaluation Data Source(s) 1: Panorama Survey

Summative Evaluation 1:




Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
<p>Critical Success Factors CSF 5 CSF 6</p> <p>1) Improve and expand comprehensive metal health and social emotional learning (SEL) supports</p>	2.6	Associate Superintendent Academic Design and Performance Executive Director Student Support Services Campus Principals	Schools monitor student mental health and social emotional learning and provide resources and supports to meed needs.			
<p>Funding Sources: 289 - Title IV, Part A - 321000.00, 199 PIC 31 - High School Allotment - 13000.00, Other: Competitive Grants - 961048.00, 211 - Title I, Part A - 1494851.00, 199 PIC 24 - At Risk - 717630.00</p>						
<p style="text-align: center;">  = Accomplished  = No Progress  = Discontinue </p>						

Goal 3: Customized Supports: Design, deploy, and align people, programs, places, partners and processes to provide vital services and personalized resources to meet the individualized needs of our students and families.

Performance Objective 2: Design and implement a strategic model for family engagement.

Evaluation Data Source(s) 2:

Summative Evaluation 2:

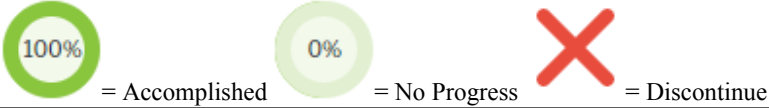
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
<p>Critical Success Factors CSF 5</p> <p>1) Design and implement a strategic model for family engagement.</p>	3.1	Community Relations Officer Executive Director of Student Support Services Associate Superintendent Academic Design and Performance Campus Principals	Increased, equitable family engagement that drives student achievement and school connectedness			
<p>Funding Sources: 199 PIC 21 - Gifted & Talented - 2000.00, 199 PIC 32 - Pre-Kindergarten - 6000.00, 199 PIC 35 -PreK Bilingual - 26000.00, 211 - Title I, Part A - 150000.00, 199 PIC 99 - Undistributed - 1609101.00, 255 - Title II, Part A - 50000.00</p>						
<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: Resilient Foundation: Drive maximum organizational effectiveness through consistency; transparency; soundly-aligned and clearly-understood structures and processes; and, robust, accessible and actionable data and analytics tools.

Performance Objective 1: By June 2019, all campuses in Spring Branch ISD will meet the IT performance objectives and targets outlined in campus improvement plans. The District will support CIP goals by aligning and expanding IT processes and systems to support personalization.

Evaluation Data Source(s) 1:

Summative Evaluation 1:




Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
1) Align and expand IT processes and systems to support personalized learning	2.4, 2.5					
Funding Sources: Other: See Account Code - 2450109.00						
Critical Success Factors CSF 2 CSF 4	2.5					
2) Refine structures and processes of data practices to individualize instruction and support	Funding Sources: Other: Competitive Grants - 950000.00					
						

Goal 4: Resilient Foundation: Drive maximum organizational effectiveness through consistency; transparency; soundly-aligned and clearly-understood structures and processes; and, robust, accessible and actionable data and analytics tools.

Performance Objective 2: District operations ensure organizational effectiveness, transparent, and alignment to District goals

Evaluation Data Source(s) 2:

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
1) Maintain high-quality administrative staff, systems and processes						
	Funding Sources: 211 - Title I, Part A - 5951931.00, 255 - Title II, Part A - 147743.00, 289 - Title IV, Part A - 52254.00, 199 PIC 24 - At Risk - 95654.00					
<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>						

District Funding Summary

199 PIC 21 - Gifted & Talented					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Materials and fees for the Advanced Placement and International Baccalaureate Program		\$33,000.00
1	2	1	Testing fees and subsidies		\$90,000.00
1	3	3	Personalized GT Curriculum		\$472,515.00
1	3	4	GT Assessment, professional development and personalized learning software or curricular resources		\$891,751.00
1	4	1	Summer enrichment opportunities for students to provide equitable experiences		\$5,000.00
2	1	1	Professional development for GT staff		\$102,309.00
3	2	1	Parent Educational programs including Brown Bag Luncheons, parent book studies and expert speakers to share knowledge.		\$2,000.00
Sub-Total					\$1,596,575.00
Budgeted Fund Source Amount					\$1,653,575.00
+/- Difference					\$57,000.00
199 PIC 22 - Career & Technology					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	District wide programming for CTE, including faculty and staff, technology, equipment, materials and supplies		\$2,935,950.70
1	2	1	District wide programming for CTE, including faculty and staff, technology, equipment, materials and supplies		\$2,935,950.70
2	1	1	Professional development for CTE staff		\$35,450.00
Sub-Total					\$5,907,351.40
Budgeted Fund Source Amount					\$5,907,351.00
+/- Difference					-\$0.40
199 PIC 23 - Special Education					

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	4	Special Education programming at Bendwood		\$16,855.00
1	4	1	District wide programming for Special Education contracted staff, Bilingual Homebound services, and equipment and materials		\$380,116.00
1	4	1	Special Education staffing and contracted services		\$27,369,004.00
Sub-Total					\$27,765,975.00
Budgeted Fund Source Amount					\$27,765,976.00
+/- Difference					\$1.00
199 PIC 24 - At Risk					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	4	1	Summer school funding for at risk students		\$106,969.00
1	4	1	Campus and district-wide support for at-risk populations		\$3,600,408.00
3	1	1	Teen parent childcare & at risk transportation		\$717,630.00
4	2	1	Federal and external compliance for at risk funding		\$95,654.00
Sub-Total					\$4,520,661.00
Budgeted Fund Source Amount					\$4,520,661.00
+/- Difference					\$0
199 PIC 25 - ESL/Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	4	BIL/ESL Saturday content thematic planning sessions		\$11,500.00
1	4	1	Campus Support plans and LEP support staff to strategically support BIL/ESL students		\$805,553.00
1	4	1	Campus-based staff and summer school to support BIL/ESL students		\$2,542,921.00
Sub-Total					\$3,359,974.00
Budgeted Fund Source Amount					\$3,359,974.00
+/- Difference					\$0
199 PIC 26 - AEP Services					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount

					\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$1,560,978.00
+/- Difference					\$1,560,978.00
199 PIC 28 - DAEP Basic Services					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	4	1	DAEP Staffing costs		\$1,162,947.00
2	1	1	Professional development for DAEP staff		\$29,045.00
Sub-Total					\$1,191,992.00
Budgeted Fund Source Amount					\$1,229,072.00
+/- Difference					\$37,080.00
199 PIC 30 - At Risk School Wide SCE					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	4	1	Summer School funding for at risk students		\$13,210.00
1	4	1	Staff, supplies, and materials for campus based supports for at-risk students		\$3,662,261.00
Sub-Total					\$3,675,471.00
Budgeted Fund Source Amount					\$3,675,471.00
+/- Difference					\$0
199 PIC 31 - High School Allotment					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Dual credit textbooks, SAT & AP testing fees		\$108,000.00
1	2	1	Additional counseling staff: 11 campus-based counselors (high school & post-secondary) & 1 counselor support facilitator		\$1,183,355.00
1	2	1	Training - high leverage strategies for post-secondary advising		\$12,000.00
1	3	3	Science classroom consumables & equipment		\$53,000.00
1	3	3	Additional recruitment of high school math teachers and high school science teachers		\$1,261,680.00

1	4	1	Dropout Prevention Programs		\$64,000.00
3	1	1	SEL Curriculum development		\$13,000.00
Sub-Total					\$2,695,035.00
Budgeted Fund Source Amount					\$2,695,035.00
+/- Difference					\$0
199 PIC 32 - Pre-Kindergarten					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	3	Personalized curriculum and instructional materials for Pre-K		\$7,500.00
1	3	3	Pre-K staff and Assistants to reduce student/teacher ratios		\$2,836,761.00
1	3	4	Pre-K Personalized Learning Software		\$35,400.00
2	1	1	Professional development staff and other associated costs for Pre-K staff		\$489,975.00
3	2	1	Pre-K Recruitment materials and associated costs		\$6,000.00
Sub-Total					\$3,375,636.00
Budgeted Fund Source Amount					\$3,375,636.00
+/- Difference					\$0
199 PIC 34 - Pre-K At Risk/SCE					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	4	1	Campus based staff to support PreK- at Risk students		\$5,106,450.00
Sub-Total					\$5,106,450.00
Budgeted Fund Source Amount					\$5,106,450.00
+/- Difference					\$0
199 PIC 35 -PreK Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	4	1	Campus-based staff to support BIL/ESL Pre-K students		\$399,457.00
2	1	1	Professional development staff and other associated costs for BIL/ESL Pre-K staff		\$85,528.00
3	2	1	Parent engagement and communication software for BIL/ESL Pre-K		\$26,000.00

Sub-Total	\$510,985.00
Budgeted Fund Source Amount	\$510,985.00
+/- Difference	\$0

199 PIC 99 - Undistributed

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1	Humanities, math, and science content expertise and professional development costs		\$400,015.00
1	3	2	Supplies and materials for Collaborative convenings, travel cost for Learning Visits		\$110,000.00
1	3	3	School Redesign Program Manager & Coordinator salaries to continue beyond philanthropic funding, strategic partnerships with Transcend & CA Group		\$64,000.00
1	3	4	Humanities, Math, Science content teams and contracted services to deliver professional development on data-driven PLCs		\$400,015.00
1	3	4	GT Assessment and professional development		\$301,677.00
1	3	5	Humanities content teams and professional development		\$231,443.00
2	1	1	New Teacher Academy to train incoming teachers		\$264,411.00
2	1	1	Professional Development partnership with Texas Tech for Blended and Personalized Learning		\$50,589.00
2	1	1	Development, training of staff competency maps, Opportunity Culture, T-TESS and other Professional Learning		\$157,000.00
2	1	2	Recruitment, development and retention of highly qualified staff at the campus and district levels.		\$443,280.00
3	2	1	Community relations department staff, supplies, and other associated costs		\$1,609,101.00

Sub-Total	\$4,031,531.00
Budgeted Fund Source Amount	\$218,678,823.00
+/- Difference	\$214,647,292.00

211 - Title I, Part A

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
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1	3	3	Pre-K Assistants to reduce student/teacher ratios		\$1,296,085.00
1	3	4	District lead intervention specialists		\$857,228.00
1	4	1	Summer school for student intervention/credit recovery and enrichment opportunities		\$400,000.00
1	4	1	Summer School funding for homeless students		\$50,000.00
1	4	1	Open Innovation investments in Dyslexia programs		\$10,000.00
3	1	1	Communities in Schools contract to provide campus-based SEL support staff		\$1,334,851.00
3	1	1	Supplies and transportation for homeless students		\$150,000.00
3	1	1	Transportation for foster care students		\$10,000.00
3	2	1	Parent engagement specialists		\$150,000.00
4	2	1	Administration and oversight of Title funding allocations and programs; equitable access to private non-profit schools		\$481,631.00
4	2	1	Funding and administration of campus allocations for Title schools		\$5,470,300.00
Sub-Total					\$10,210,095.00
Budgeted Fund Source Amount					\$11,789,633.00
+/- Difference					\$1,579,538.00
224 - IDEA B, SpEd					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	4	1	District wide programming for Special Education, including staff, programming, materials, testing materials and contracted services.		\$1,106,952.00
Sub-Total					\$1,106,952.00
Budgeted Fund Source Amount					\$1,106,952.00
+/- Difference					\$0
225 - IDEA B, Preschool					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	4	1	District wide programming for Special Education, including staff, programming, materials, testing materials and contracted services.		\$10,600.00
Sub-Total					\$10,600.00

Budgeted Fund Source Amount					\$106,000.00
+/- Difference					\$95,400.00
244 - CTE					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	District wide programming for CTE, including faculty and staff, technology, equipment, materials and supplies		\$268,727.00
1	2	1	District wide programming for CTE, including faculty and staff, technology, equipment, materials and supplies		\$268,727.00
Sub-Total					\$537,454.00
Budgeted Fund Source Amount					\$537,453.00
+/- Difference					\$-1.00
255 - Title II, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	4	GT Facilitator		\$87,983.00
2	1	1	Teacher mentorship programming costs		\$60,000.00
2	1	1	Professional development contracts and other associated costs for Educational Technology		\$25,000.00
2	1	1	Instructional specialists to coach teachers		\$278,444.00
2	1	1	Personalized Professional Learning contracts for Teacher and Paraprofessional Supports		\$140,000.00
2	1	1	Personalize Professional Learning department staff		\$481,433.00
2	1	1	Level-up district-wide leadership development conference		\$80,000.00
2	1	2	Out of state recruitment of highly effective teachers		\$35,000.00
3	2	1	Parent engagement specialists		\$50,000.00
4	2	1	Administration and oversight of Title funding allocations and programs; equitable access to private non-profit schools		\$147,743.00
Sub-Total					\$1,385,603.00
Budgeted Fund Source Amount					\$1,443,923.00
+/- Difference					\$58,320.00

263 - Title III, Part A LEP					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	4	1	ESL Teacher Assistants, ESL TOSA, Welcome Center, PK Teacher Asst , Instructional Specialists, BIL/ESL Facilitator, Supp Counselor, Supplies and travel		\$773,643.00
1	4	1	Provide sheltered QTEL PD sessions for teachers		\$108,200.00
2	1	1	Professional development staff and other associated costs for BIL/ESL staff		\$202,538.00
Sub-Total					\$1,084,381.00
Budgeted Fund Source Amount					\$1,241,874.00
+/- Difference					\$157,493.00
289 - Title IV, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	Technical & 2-year awareness & application support		\$39,000.00
2	1	1	Professional development contracts and other associated costs for Educational Technology		\$10,000.00
3	1	1	Mental Health First Aid Training for variety of campus-based staff		\$25,000.00
3	1	1	Risky behavior counseling program (3 schools)		\$40,000.00
3	1	1	Elementary SEL/Behavior program (Project CLASS)		\$54,000.00
3	1	1	Student mentorship program coordinators		\$160,000.00
3	1	1	School connectedness campus "mini-grant" opportunities		\$42,000.00
4	2	1	Administration and oversight of Title funding allocations and programs; equitable access to private non-profit schools		\$52,254.00
Sub-Total					\$422,254.00
Budgeted Fund Source Amount					\$681,406.00
+/- Difference					\$259,152.00
Other: See Account Code					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount

4	1	1	General Dollars (930, 931, 934, 936)- Network & Infrastructure Life Cycle, Safety & Security, Life Cycle Refresh, Technology Projects		\$2,450,109.00
Sub-Total					\$2,450,109.00
Budgeted Fund Source Amount					\$2,450,109.00
+/- Difference					\$0
Other: Competitive Grants					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1	Project Lead the Way Grant Awards - To create and develop new STEM units and courses		\$90,000.00
1	3	2	TEA Math Innovation Zone Grant to design and launch a math blended learning program as a pilot to increase 8th grade Algebra preparedness and participation.		\$500,000.00
1	3	4	Region IV School Support Grant		\$39,498.00
3	1	1	Capital One Grant for DAEP supports for Harvey affected students		\$2,500.00
3	1	1	American Red Cross Grant funding part-time mental health providers (Fund 480 funding for Spring 2019)		\$66,000.00
3	1	1	Mental Health America grant award		\$24,176.00
3	1	1	TEA Homeless Children & Youth Grant - federal dollars - fund code 289; To increase services provided to students who are experiencing homelessness by removing barriers and promoting school stability.		\$71,925.00
3	1	1	EPA and TERP Grants for student transportation costs		\$796,447.00
4	1	2	Creation of student centric dashboards/ MSDF grant (YR 1 of 2)		\$200,000.00
4	1	2	Verizon Innovative Learning Initiative - To pilot a one-to-one initiative, instructing teachers and students to use tablets and the internet responsibly to improve learning.		\$750,000.00
Sub-Total					\$2,540,546.00
Budgeted Fund Source Amount					\$2,800,546.00
+/- Difference					\$260,000.00
211 - Title I, Part A - TZ Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount

1	3	2	Transformation Zone Implementation grant to support School Redesign (YR 1 of 2)		\$542,700.00
1	3	4	Transformation Zone implementation funding to support staff professional development on data-driven PLCs		\$469,230.00
2	1	2	Building talent pipeline for leadership development		\$223,998.00
Sub-Total					\$1,235,928.00
Budgeted Fund Source Amount					\$1,235,928.00
+/- Difference					\$0
Grand Total					\$84,721,558.40