

Spring Branch Independent School District

Spring Woods Middle School

2019-2020 Campus Improvement Plan



Core Values

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

Total Students: 949

Ethnic Distribution:

African American 60 6.3%

Hispanic 840 88.5%

White 30 3.2%

American Indian 4 0.4%

Asian 12 1.3%

Pacific Islander 1 0.1%

Two or More Races 2 0.2%

Economically Disadvantaged 901 95%

Non-Educationally Disadvantaged 126 13.3%

English Language Learners (ELL) 407 42.9% 3

At-Risk 742 78.2%

Demographics Strengths

Majority of students come from families who value education and have been in the school system since elementary school.

Families have a strong sense of family and unity due to the strong cultural awareness

- parents have a high regard for school and promote student attendance
- students are involved in extracurricular activities
- Teachers care about the students and their families
- Many teachers go above and beyond their duties.

Problem Statements Identifying Demographics Needs

Problem Statement 1: The number of ELL students that have not exited is high and impedes students from gaining ground academically. **Root Cause:** Teachers are limited in their skill-set to work with students that are limited in the English language.

Student Academic Achievement

Student Academic Achievement Summary

-----2019----- 2018-----2018-2019 Comparison - + -----

Subject Total tested Approaches Meets Masters Approaches Meets Masters Approaches Meets Masters

Reading Total 781 418 54% 186 24% 62 8% 47% 18% 7% 7% 6% 1%

Math Total 781 513 66% 241 31% 67 9% 43% 15% 4% 23% 16% 5%

Writing Total 232 110 47% 47 20% 14 6% 35% 14% 3% 12% 6% 3%

Science Total 246 137 56% 65 26% 22 9% 36% 15% 6% 20% 11% 3%

Soc. Studies Total 240 77 32% 31 13% 9 4% 18% 2% 1% 14% 11% 3%

Student Academic Achievement Strengths

Students had positive gains in all content areas at each level of approaches, meet and masters.

Problem Statements Identifying Student Academic Achievement Needs

Problem Statement 1: The ELL students score significantly below their mainstream counterparts. **Root Cause:** Teachers are developing in the skill-set to meet the needs of the ELL students academically. Also, until this year there has not been an effective system in place for RTI/IAT model, ELL instruction, effective PLC meetings, and data-driven instruction.

School Processes & Programs

School Processes & Programs Summary

Processes:

Administration team consists of an instructional leader over each department--Math, ELA, Science, and Social Studies. The instructional leader also oversees other areas such as special education, athletics, and testing. Each instructional leader also collaborates with an instructional coach at each content area. Each Assistant principal is over a grade level and along with a counselor, they loop with their students, as part of a cohort.

Master schedule has been created in order to support student achievement in reading and math, as well as support newcomers and ELLs. Specifically, students who have not passed STAAR reading or math have been blocked into a lab in order to support student specific deficit areas. A true newcomer reading and math program has been created for first year students, and an ELL reading lab has been created to support beginner and intermediate ELLs. A robust robotics program has been added for all grade levels, as well as continued opportunities for fine-arts and athletic programs.

There is an early dismissal every other Wednesday for Professional development to build capacity and skillsets for our teachers.

RTI model has been created for both academic and social emotional needs of students.

SEL team has been identified and includes members from the leadership team, teachers, staff, community members, district support CIS, CYS, behavioral specialist, and counselors. The purpose is to identify student needs and provide support services in an RTI tiered system.

Every grade level has content PLC once every other week, in addition to Wednesdays early dismissals. These teams also have a leader that facilitates these meetings. These meetings are specifically intended to answer the 4 PLC questions and guide first quality instruction as well as response to intervention, as needed. The "High-Five" focus has been embedded in the effective PLC model.

Our student behavior management system is PBIS. We will also continue to use some of the practices from Restorative Justice and Character Strong Programs.

School Processes & Programs Strengths

The leadership team has individual members that have many strengths for planning, coaching and instructional leadership.

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1: The leadership team is developing in the area of implementing systems, programs, policies, and procedures to positively impact student learning consistently and coherently school-wide. **Root Cause:** There previously did not seem to be a clear mission/vision focused on student achievement on campus. There were many well-intended individuals working hard, but needed direction and systems to direct the focus of the TEAM towards a shared goal. Also, teachers and leadership need time to develop the new systems put in place; significant progress was made during the past school year, but in order to make more gains, attention and focus on effective PLC meetings with a coaching/feedback cycle, an RTI/IAT model for academic and SEL, and an increase in rigor needs to be the focus of the campus.

Perceptions

Perceptions Summary

We believe in educating every child regardless of race, home language, gender, religion, socioeconomic status, and previous educational history. Our mission is to guarantee exceptional academic and social learning for all students. When students leave SWMS in 8th grade, we want all of them to be an effective collaborator, self-determined learner, critical thinker, skilled communicator and a responsible decision maker as a result of good first teaching practices, rigorous academic instruction, clear behavioral expectations, and intentional practices that develop and enhance social-emotional learning. Additionally, we aim to provide a variety of extracurricular activities for all students to be involved in afterschool to foster school connectedness such as clubs, sports, fine arts, and school-wide events for students and families to attend.

We understand there seems to be a negative perception surrounding our community in regards to student behavior and academic success. However, for the past three years there has been a steady increase in student achievement, with the past school year gaining significant gains in all content areas at each level (approach, meets, and masters). Also, discipline has decreased throughout each year, while attendance has remained about the same, 91% school wide (attendance needs to be at least 95% school wide for the coming year). There seems to be a need to highlight and showcase our staff and students' accomplishments and this will be a priority for the school year. Last, we perceive there is still a lack of community/parent involvement at the campus level, and this will remain a priority for this school year.

Perceptions Strengths

Spring Woods Middle is an inclusive and safe environment for learning. The staff intentionally plans to meet the needs of each student academically and socially.

Problem Statements Identifying Perceptions Needs

Problem Statement 1: Previous student achievement data and state assessment does not reflect the capacity of our students for learning and our teachers for teaching. **Root Cause:** Teachers are making significant progress in building teaching capacity, but still need to continue to improve in the area of preparing first-quality rigorous instruction with targeted focus on student achievement, using student data. The leadership team needs to continue to develop in the new systems implemented, follow-up with teacher observations, provide effective feedback, help facilitate PLC meetings centered on the 4 questions.

Priority Problem Statements

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

- District goals
- Campus Performance Objectives Summative Review from previous year
- 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

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
- Student Success Initiative (SSI) data for Grades 5 and 8
- Local diagnostic reading assessment data
- Local diagnostic math assessment data
- Running Records results

Student Data: Student Groups

- STEM/STEAM data
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia Data

Student Data: Behavior and Other Indicators

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

- Student surveys and/or other feedback

Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data

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
- Study of best practices

Goals




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

Performance Objective 1: By the end of the year, 2020, 75% of students will demonstrate progress in the areas of reading and math, evident using STAAR Domain 2 progress measure.

Evaluation Data Source(s) 1: STAAR--comparison of previous school year and current school year.

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
<p>Comprehensive Support Strategy Additional Targeted Support Strategy PBMAS TEA Priorities Recruit, support, retain teachers and principals Build a foundation of reading and math Improve low-performing schools 1) Teachers and administration for each content area will collaborate and lead effective PLC meetings in order to discuss TEKS/standards, create an assessment aligned to the standards, determine student outcomes, and through using data, support students who have not mastered the standards as well as expand on student learning, if mastered.</p>	2.5, 2.6	Administration, leadership TEAM will participate in PLC meetings and provide feedback	Effective PLC meetings will increase teacher capacity in the areas of planning, teaching, and using data to increase student achievement.			
<p>Funding Sources: 211 - Title I, Part A - 369160.00</p>						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
2) Data Driven Instruction: Teachers in all content areas will use data (MAP, formative assessments, and STAAR tests) in order to determine what needs to be taught/taught, using whole group and small group instruction. Teachers will create assessments, aligned to STAAR, and use the results to prioritize learning, focused on individual students.	2.4, 2.5, 2.6, 3.1, 3.2	Administration Leadership TEAM.	Teachers will focus on individual academic needs, based on data. Teachers will monitor student progress and achievement towards individual students' goals. Teachers will have a clear understanding of their effectiveness of their teaching and able to learn and modify in order to support students.			
Funding Sources: 199 PIC 30 - At Risk School Wide SCE - 20575.00, 199 PIC 99 - Undistributed - 40700.00						
Comprehensive Support Strategy Additional Targeted Support Strategy 3) Observations and feedback will be provided to teachers on a weekly basis. Observations will be aligned to T-TESS standards as well as campus goals in the areas of "High-Fives," and items outlined and agreed upon in the effective PLC meeting from the previous week.	2.4, 2.5, 2.6	Administration leadership TEAM.	Teachers will build capacity in first-quality of instruction. Teachers will be able to use feedback in order to improve teaching and learning outcomes for students.			
 = Accomplished  = No Progress  = Discontinue						

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 2020, 75% of students will indicate they feel connected to the school (School Belonging) on the Panorama Survey.




2018-19: School Belonging - 37%

2017-18: School Belonging- 42%

Evaluation Data Source(s) 1: Panorama EOY Data

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
1) Teachers will use Professional Development of PBIS, Restorative Justice, Character Strong, and other social emotional strategies learned, throughout the instructional day, in order to build relationships with students and determine social and emotional needs of students.	2.6	Administration Leadership TEAM and teachers.	Teachers and students will build stronger relationships with all stake-holders, which will increase attendance and decrease discipline.			
2) An RTI model for Social Emotional Learning will be created, consisting of SEL leaders. The SEL leaders will meet weekly in order to identify (through teacher recommendations and attendance data) students and their various needs. The SEL leaders will prescribe support for specific students using the RTI model of Tier 1, 2, and 3 interventions. The SEL leaders will determine the effectiveness of each intervention and determine any next steps, depending on student outcomes.	2.5, 2.6, 3.1	Administration Leadership team and SEL team--counselors, behavioral specialist, CIS, CYS, and SEL liason. Attendance data and teacher feedback will be used to identify and monitor student progress as well.	Teachers and students will build stronger relationships with all stake-holders, which will increase attendance and decrease discipline. Students will have their individual SEL needs met.			
3) A school wide system of identifying programs of interest, in addition to established fine-arts, athletics, robotics, and other clubs, will be used to ensure every student participates in at least one extra-curricular program.	2.4, 2.5, 2.6, 3.1	All staff members.	Student attendance and achievement will increase and student discipline will decrease. Teacher and student relationships with all stakeholders will increase.			

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

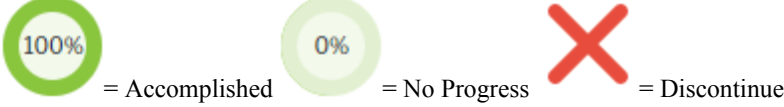
Goal 3: In order to achieve, T-2-4, students will demonstrate college-ready academic performance.

Performance Objective 1: By the end of the year, 2020, students will increase in the areas of "Meets" in all content area, compared to the 2018-2019 school year. Reading will increase from 21 to 25%, Math will increase from 25 to 30%, Writing will increase from 17 to 25%, Science will increase from 23 to 25%, and Social Studies will increase from 11 to 25%.

Evaluation Data Source(s) 1: STAAR results, comparison of 2018-2019 to 2019-2020 data. Common assessments aligned to STAAR will provide progress measures.

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
<p>1) Teachers will use data trackers for each content/section and track student progress after each formative and summative assessment. Teachers will use the trackers to have data conversations with students, create goals with students, as it pertains to their current achievement level on specific TEKS, and determine student learning objectives needed to progress to next level (approach, meets, and mastery). Using this system, teachers will be able to identify which students need to be targeted for small group instruction and other reteach opportunities.</p>	2.4, 2.5, 2.6	Administration Leadership team and teachers.	<p>Positive teacher-student relationships. A culture of focus on specific academic needs of each student. Student investment in their learning and outcomes, which will increase student achievement.</p>			
<p>Funding Sources: 199 PIC 11 - Instructional Services - 4190.00</p>						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
<p>2) A system of effective PLC meetings and coaching cycle feedback will be used to first, identify the TEKS/standards which will be assessed and how we are creating lessons to support the learning of those TEKS. Particular attention will be given to the effectiveness of first-quality instruction, ensuring that lessons are aligned to the objectives and assessments, which are aligned to the STAAR tests. Second, lessons and assessments will be reviewed before they go live, to ensure the rigor is aligned to STAAR expectations.</p> <p>Third, observation/feedback will be provided to teachers, specifically on the effectiveness and rigor of lessons/assessments, and last (fourth), follow-up observations will be used to determine growth in teaching capacity in the area of rigor.</p>	2.4, 2.5, 2.6	Administration leadership team and teachers.	Teaching capacity will increase, thus have a positive impact on student achievement. The rigor of instruction and assessments will increase, thus creating a higher expectation for students and their outcomes on achievement.			
						

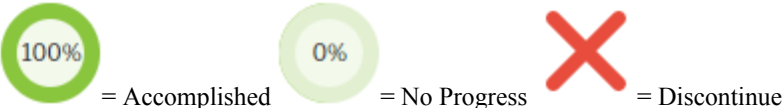
Goal 4: In order to achieve T-2-4, students will receive equitable opportunities resulting in the closing of existing achievement gaps.

Performance Objective 1: All Sub-groups will meet their target scores (Domain 3) for Academic Achievement and Growth Status, as measured by the 2019-2020 STAAR tests.

Evaluation Data Source(s) 1: STAAR results--Domain 3

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
1) An RTI system, centered around academics will be created in order to support students not meeting academic achievement at Tier 1, 2, and or 3. Monitor and checks system will be used to determine the effectiveness of first-quality of instruction. If students do not master Tier 1 instruction, RTI team will support student with interventions at each level.	2.4, 2.5, 2.6	Administrative Leadership team and teachers.	Student achievement will increase for all students. A system will be in place to refer students to the IAT team, if identified services are not effective for specific students.			
2) All resources and budget will be aligned to meet the needs of our most at-risk students and mission/vision, based on student data and evaluation. The Campus Improvement Team will review the progress of students and determine what support services may be needed/purchased to support campus goals. Also, the effectiveness of said programs will be evaluated, using student quantitative feedback and teacher qualitative feedback.	2.4, 2.5, 2.6	Administration and all staff. Campus Improvement TEAM.	Increase of student achievement. Campus culture focused on student achievement and a focus on a common mission/vision will increase. Teacher retention will increase.			
Funding Sources: 199 PIC 23 - Special Education - 1200.00, 199 PIC 25 - ESL/Bilingual - 11225.00						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
<p>3) A school-wide writing initiative will be created, integrating all contents with common and effective writing strategies, including the use of an interactive notebook.</p> <p>The PLC meetings will be used for teachers to showcase student work/artifact of interactive notebook in order to determine best writing practices and identify any misconceptions, which may need to be corrected.</p> <p>Other "High-Fives" will be learned and implemented in daily instruction in order to assist all learners, especially ELLs.</p>	2.4, 2.5, 2.6	Administration leadership and teachers.	<p>Teaching capacity, focused on writing will increase for all content area teachers.</p> <p>ELL and all students will benefit from increase writing in all content areas, leading to more significant progress, as evidence by TELPAS scores.</p> <p>Student achievement will increase in all areas.</p>			
						

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

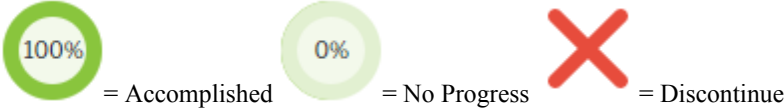
Performance Objective 1: By the end of the year, 2020, all compliance timelines and reporting requirements will be met.

Evaluation Data Source(s) 1: STAAR tests and formative assessments for progress measure.
CIT reviews of CIP.

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
<p>1) Parent/Community Involvement: Promote parent and community involvement in drug and violence prevention programs/activities. Meetings will be advertised and communication will be given via fliers, call-outs, and school marquee. Flexible times--morning and evening meetings will be considered. We will review the Home/School Compact and Parental Involvement Policy. We will offer several opportunities for parent input, in English/Spanish. The first Title 1 meeting will be held to review and discuss the compact and involvement policy. Revisions and suggestions will be made during parent meetings. Parents and students will sign the compact.</p>	3.1, 3.2	All staff and stake-holders	Sign-in Sheets, fliers, and contracts.			
<p>2) Title 11: The campus will provide professional development that increases knowledge and skills related to: Vertical Alignment; instructional strategies to meet the needs of diverse student populations; integration of technology into curriculum and instruction; STAAR testing and the state curriculum standards in all content/tested areas; After school tutorials; drop-out prevention; content delivery and planning of instruction; problem-based learning; co-teach training; small group instruction</p>	2.4, 2.5, 2.6, 3.1	Administration leadership team and teachers	Teachers will develop in the area of first-quality instruction. Increase on state, district, and campus assessments.			

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
<p>3) Coordinated School Health and CIP: Steps to incorporate CSH</p> <ol style="list-style-type: none"> 1. Review the school health index completed by the CSHAC. 2. Identify focus areas for the campus 3. Choose focus areas to place in the area of required elements. 4. Recommend indicators for assessing CSH at 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>	3.1, 3.2	Administration and leadership team and CSHAC committee	Health focus activities, events, parent and staff participation			
<p>4) The CIT, teachers, administrators, other staff members, and parents will collaborate and coordinate planning efforts and implementation of staff development that will continue to build relationships between parents and the school. The following meetings will be scheduled for parents and staff:</p> <p>Open House CIT Literacy Nights Parent Involvement Meetings Title 1 Meetings.</p>	3.1, 3.2	Administration leadership team, teachers, and CIT	Increase of participation of all stake-holders will increase student achievement and the needs of the community.			
<p>5) Gifted and Talented: Conduct annual GT evaluation by following the district wide procedures for referral, testing, and nomination of students. Emphasis on finding and identifying minority GT students, low SES GT students and those students showing great potential but who are difficult to identify as intellectually-gifted. Conduct an annual GT parent meeting to develop awareness of the program, identification, and requirements. 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>	2.5	Leadership team, counselors, and GT coordinator	Increase of GT students identified on campus			

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Jan	Mar
6) Special Education: 1. Monitor LRE ratio. 2. Develop campus capacity to support inclusive programming for students with disabilities. 3. Evaluate campus LRE ratio. 4. Co-teaching and inclusion will be implemented to support special education students. 5. Teachers will be trained on modifications and accommodations to support our students for academic success.	2.5	Administration Leadership team and Special Education team.	Maintain LRE ratio and teacher capacity that supports inclusive programming for students with disabilities.			
						

Comprehensive Support Strategies

Goal	Objective	Strategy	Description
1	1	1	Teachers and administration for each content area will collaborate and lead effective PLC meetings in order to discuss TEKS/standards, create an assessment alligned to the standards, determine student outcomes, and through using data, support students who have not mastered the standards as well as expand on student learning, if mastered.
1	1	3	Observations and feedback will be provided to teachers on a weekly basis. Observations will be aligned to T-TESS standards as well as campus goals in the areas of "High-Fives," and items outlined and agreed upon in the effective PLC meeting from the previous week.

PBMAS Intervention Strategies

Goal	Objective	Strategy	Description
1	1	1	Teachers and administration for each content area will collaborate and lead effective PLC meetings in order to discuss TEKS/standards, create an assessment alligned to the standards, determine student outcomes, and through using data, support students who have not mastered the standards as well as expand on student learning, if mastered.

Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Ms. Carvajal	Reading coach		.03
Ms. Hemphill	Behavioral specialist		.08

Campus Funding Summary

199 PIC 11 - Instructional Services					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	1	substitutes	6112	\$4,190.00
Sub-Total					\$4,190.00
Budgeted Fund Source Amount					\$29,190.00
+/- Difference					\$25,000.00
199 PIC 23 - Special Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	2	supplies	6399	\$1,200.00
Sub-Total					\$1,200.00
Budgeted Fund Source Amount					\$1,200.00
+/- Difference					\$0
199 PIC 25 - ESL/Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	2	supplies	6399	\$11,225.00
Sub-Total					\$11,225.00
Budgeted Fund Source Amount					\$11,225.00
+/- Difference					\$0
199 PIC 30 - At Risk School Wide SCE					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	supplies	6399	\$20,575.00
Sub-Total					\$20,575.00
Budgeted Fund Source Amount					\$20,575.00

199 PIC 30 - At Risk School Wide SCE						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
					+/- Difference	\$0
199 PIC 99 - Undistributed						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
1	1	2	Overtime--tutorials Sept-April	6121	\$40,700.00	
					Sub-Total	\$40,700.00
					Budgeted Fund Source Amount	\$40,700.00
					+/- Difference	\$0
211 - Title I, Part A						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
1	1	1	Supplies	6399	\$90,000.00	
1	1	1	Technology programs/software	6397	\$6,000.00	
1	1	1	staffing Overtime	6116	\$45,160.00	
1	1	1	Technology Equipment	6398	\$10,000.00	
1	1	1	Substitutes	6112	\$10,000.00	
1	1	1	Staffing	6119	\$199,000.00	
1	1	1	Student Travel--tutorials	6412	\$9,000.00	
					Sub-Total	\$369,160.00
					Budgeted Fund Source Amount	\$383,160.00
					+/- Difference	\$14,000.00
					Grand Total	\$447,050.00