

**Spring Branch Independent School District**  
**Treasure Forest Elementary School**  
**2023-2024 Campus Improvement Plan**



# Mission Statement

It is the mission of Treasure Forest Elementary to ensure high levels of learning for all through mutual respect and shared commitment. Our students will learn and grow in a culture of excellence where staff, students, and parents are enthusiastic about the teaching and learning process.

## Vision

We believe the **authentic intelligence** of staff and students along with our capacity to function as a professional learning community will ensure our mission is accomplished.

## 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.

### Core Characteristics of a T-2-4 Ready Graduate

**Academically Prepared:** Every Child finds joy in learning, has a learner's mindset and is motivated and equipped with the knowledge, skills and competencies to succeed in life.

**Ethical & Service-Minded:** Every Child acts with integrity, is personally responsible for their actions and is a civically-engaged community member.

**Empathetic & Self-Aware:** Every Child appreciates differences, forms secure relationships and cares for their own and others' emotional, mental and physical health.

**Persistent & Adaptable:** Every Child is fueled by their own passions, interests and goals and perseveres with confidence and courage.

**Resourceful Problem-Solver:** Every Child thinks critically and creatively and applies knowledge to find and solve problems.

**Communicator & Collaborator:** Every Child skillfully conveys thoughts, ideas, knowledge and information and is a receptive and responsive listener.

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# Comprehensive Needs Assessment

## Demographics

### Demographics Summary

**Treasure Forest Elementary School** serves students in grades K-5 in the Spring Branch Independent School District (SBISD).

Enrollment trends showed a decrease of 62 students from the 2020–2021 school year to the 2022–2023 school year.

#### Enrollment Trends:

2022-2023: Enrollment – 410

2021-2022: Enrollment – 429

2020-2021: Enrollment – 467

Source: *PEIMS OnDataSuite Fall Dashboard*

The demographic profile of the students at Treasure Forest Elementary School has remained relatively consistent during the past three years. The majority of the students are Hispanic, followed by African American. Many of the students are considered economically disadvantaged, which qualifies the campus as a Title 1 school. During the 2022-2023 school year, 79.8% of the students were identified as Emergent Bilingual/English Learner (EB/EL); 82.8% At-Risk; 13.1% Immigrant; 7.7% Homeless; 19.8% of students were identified for special education services; and 4.0% were identified for gifted and talented services.

#### Demographic Trends: Race/Ethnicity

2022-2023: African American – 25 (6.2%)

2021-2022: African American – 33 (7.7%)

2020-2021: African American – 32 (6.9%)

2022-2023: American Indian-Alaskan Native – \*

2021-2022: American Indian-Alaskan Native – \*

2020-2021: American Indian-Alaskan Native – \*

2022-2023: Asian – 0 (0.0%)

2021-2022: Asian – 0 (0.0%)

2020-2021: Asian – \*

2022-2023: Hispanic – 385 (93.9%)

2021-2022: Hispanic – 386 (90.0%)

2020-2021: Hispanic – 415 (88.9%)

2022-2023: Native Hawaiian-Pacific Islander – 0 (0.0%)

2021-2022: Native Hawaiian-Pacific Islander – 0 (0.0%)

2020-2021: Native Hawaiian-Pacific Islander – 0 (0.0%)

2022-2023: White – 9 (2.2%)  
2021-2022: White – 8 (1.9%)  
2020-2021: White – 14 (3.0%)

2022-2023: Two-or-more – \*  
2021-2022: Two-or-more – 0 (0.0%)  
2020-2021: Two-or-more – \*

*Source: PEIMS OnDataSuite Fall Dashboard*

*\*Fewer than five students not shown*

**Additional Student Information:**

2022-2023: At-Risk – 329 (79.8%)  
2021-2022: At-Risk – 373 (87.0%)  
2020-2021: At-Risk – 404 (86.5%)

2022-2023: Economically Disadvantaged – 396 (97.8%)  
2021-2022: Economically Disadvantaged – 416 (97.0%)  
2020-2021: Economically Disadvantaged – 449 (96.2%)

2022-2023: Emergent Bilingual/English Learner – 315 (82.8%)  
2021-2022: Emergent Bilingual/English Learner – 316 (73.7%)  
2020-2021: Emergent Bilingual/English Learner – 351 (75.2%)

2022-2023: Gifted and Talented – 16 (4.0%)  
2021-2022: Gifted and Talented – 15 (3.5%)  
2020-2021: Gifted and Talented – 14 (3.0%)

2022-2023: Homeless – 27 (6.7%)  
2021-2022: Homeless – 22 (5.1%)  
2020-2021: Homeless – 16 (3.4%)

2022-2023: Immigrant – 49 (12.1%)  
2021-2022: Immigrant – 56 (13.0%)  
2020-2021: Immigrant – 64 (13.7%)

2022-2023: Migrant – \*  
2021-2022: Migrant – 0 (0.0%)  
2020-2021: Migrant – 0 (0.0%)

2022-2023: Special Education – 78 (19.8%)  
2021-2022: Special Education – 68 (16.0%)  
2020-2021: Special Education – 65 (13.9%)

Source: PEIMS OnDataSuite Fall Dashboard

\*Fewer than five students not shown

#### **Attendance Rates:**

2020-2021: 93.2%

2019-2020: 97.7%

Source: 2021-2022 Texas Academic Performance Report (TAPR)

#### **Chronic Absenteeism:**

2020-2021: 28.1%

2019-2020: 8.6%

Source: 2021-2022 Texas Academic Performance Report (TAPR)

### **Demographics Strengths**

#### **Demographics Summary Strengths**

Hispanics are the largest percentage of students at Treasure Forest Elementary. Student enrollment and At-risk number are stable at TFE. Opportunities to serve all cultures are provided throughout the school year, and all cultures are recognized and celebrated. TFE is a neighborhood school in a close community. Many services are within walking distance of the school, allowing families to access resources as needed, such as CIS support and Girls and Boys groups. Students identified for Gifted and Talented services has been increasing over time. Student attendance rates have increased, and Chronic absenteeism has decreased.

Most of our staff members are bilingual, ready to support our parents, students & families in their first language

#### **Problem Statements Identifying Demographics Needs**

**Problem Statement 1:** The mobility rate is at 35%, causing an inconsistency and instability in the student group throughout the school year. **Root Cause:** The lack of employment, domestic abuse issues and high prices for renting in the community create an instability for students in maintaining the same residence all school year.

**Problem Statement 2:** Professional development addressing the social emotional needs of the students from poverty is needed for staff. **Root Cause:** Teachers are compassionate, but the majority have not experienced the level of poverty which our students experience daily. Empathy and compassion at times can be confused with low expectations.

**Problem Statement 3:** Second language learners struggle with the Math, ELA, Social Studies and Science curriculum which does not always address their language challenges and lack of schooling. **Root Cause:** Availability of Spanish materials for all content areas and all grade levels is not always present with the rigor required by the grade level curriculum.

# Student Achievement

## Student Achievement Summary

Treasure Forest Elementary School implements a rigorous curriculum that is aligned to state standards and continuously revised to produce and prepare all students towards T-2-4 district goals. Students will master rigorous academic standards to ensure college and career readiness. We believe campus administrators and teachers are members of the campus' Professional Learning Committees (PLC). PLC in SBISD is an ongoing collaborative team process used to establish a school-wide culture that develops teacher leadership explicitly focused on building and sustaining school improvement efforts.

A top priority in SBISD is literacy. Students receive the opportunity and skill set to experience meaningful literacy experiences that are rigorous and engaging. With their peers, students in SBISD listen, speak, read and write through the content areas with a commitment that they will become lifelong readers and writers. SBISD is driven by standards, focused on strategies, differentiated, and guided by student data. Numeracy is also a top priority in SBISD. Our goal is to provide academic experiences that build confident and creative mathematical thinkers. Students identified for special education (SPED) services or as Emergent Bilingual/English Learner (EB/EL) are also a district focus.

### **Below is a summary of the STAAR Reading passing rates:**

2022: 3rd Grade Reading - 57% Approaches; 26% Meets; 12% Masters

2021: 3rd Grade Reading - 55% Approaches; 28% Meets; 5% Masters

2022: 4th Grade Reading - 65% Approaches; 35% Meets; 13% Masters

2021: 4th Grade Reading - 46% Approaches; 18% Meets; 6% Masters

2022: 5th Grade Reading - 56% Approaches; 28% Meets; 18% Masters

2021: 5th Grade Reading - 41% Approaches; 21% Meets; 10% Masters

*Source: 2021-2022 Texas Academic Performance Report (TAPR)*

### **Below is a summary of the STAAR Reading passing rates for SPED and EB/EL:**

2022: SPED All Grades Reading - 38% Approaches; 19% Meets; 5% Masters

2021: SPED All Grades Reading - 35% Approaches; 24% Meets; 3% Masters

2022: EB/EL All Grades Reading - 59% Approaches; 31% Meets; 16% Masters

2021: EB/EL All Grades Reading - 48% Approaches; 23% Meets; 7% Masters

*Source: 2021-2022 Texas Academic Performance Report (TAPR)*

### **Below is a summary of the STAAR Mathematics passing rates:**

2022: 3rd Grade Mathematics - 54% Approaches; 23% Meets; 9% Masters

2021: 3rd Grade Mathematics - 48% Approaches; 20% Meets; 3% Masters

2022: 4th Grade Mathematics - 56% Approaches; 27% Meets; 9% Masters

2021: 4th Grade Mathematics - 49% Approaches; 27% Meets; 15% Masters

2022: 5th Grade Mathematics - 54% Approaches; 23% Meets; 6% Masters

2021: 5th Grade Mathematics - 56% Approaches; 18% Meets; 5% Masters

*Source: 2021-2022 Texas Academic Performance Report (TAPR)*

**Below is a summary of the STAAR Mathematics passing rates for SPED and EB/EL:**

2022: SPED All Grades Mathematics - 33% Approaches; 19% Meets; 10% Masters

2021: SPED All Grades Mathematics - 41% Approaches; 22% Meets; 8% Masters

2022: EB/EL All Grades Mathematics - 58% Approaches; 26% Meets; 10% Masters

2021: EB/EL All Grades Mathematics - 54% Approaches; 23% Meets; 9% Masters

Source: 2021-2022 Texas Academic Performance Report (TAPR)

**Student Achievement Strengths**

**Student Learning Strengths**

Treasure Forest Elementary continues to make progress academically as the data shows for the school year 2022-23.

- Third-grade students made gains as measured by the state assessment STAAR for the areas of Reading and Math
- Fourth-grade students made gains as measured by the state assessment STAA for the areas of Reading and Math
- Fifth-grade students made gains as measured by the state assessment STAAR for the areas of Reading , Math and Science
- Overall Academic performance on the STAAR improved in all the content areas at the approaches, meets, and masters levels
- Academic performance for students served in special education improved in all the content areas
- Academic performance for students identified as Emergent Bilingual/English Learner improved in all the content areas
- Improved rating/maintained an A TEA rating

**Problem Statements Identifying Student Achievement Needs**

**Problem Statement 1:** Teachers are not using qualitative & quantitative data to plan, differentiate, and deliver effective instruction at Tier I and Tier II. **Root Cause:** TFE Teacher retention is below 40%, and every year a new group of teachers join the school. Working with 60% of the students performing below grade level in the classrooms tends to be overwhelming for teachers, and it is difficult to establish instructional priorities while continuing with a rigorous curriculum .

**Problem Statement 2:** The campus mobility rate of 35% and attendance rate below 95% affects the learning of students at Treasure Forest Elementary. During 2022-23, the mobility rate was at 35% and the attendance rate was at 93%, even though the school put in place several initiatives for parents and students to understand the importance of coming to school everyday. **Root Cause:** The economically disadvantaged percentage of students at TFE causes an instability in families being able to maintain a permanent residence. In addition, there are two women's shelters in the area.

# Staff Recruitment and Retention

## Staff Recruitment and Retention Summary

The Talent strategy is to recruit and retain the best employees at Treasure Forest Elementary School to support students. For employees and support personnel, this includes recruitment processes and hiring practices to develop and retain staff to meet the unique needs of each department and/or campus. Increased creativity and flexibility in our staffing, compensation, and benefit plans will help SBISD attract and retain qualified individuals. In order to meet our strategic goals, attract and retain the best talent, we focus our efforts on the following key areas:

- Recruitment and Retention of instructional, non-instructional, paraprofessional, and auxiliary staff
- Onboarding processes
- Staffing and Performance Management
- Competitive Compensation and Benefits
- Training Opportunities

### Teacher by years of experience:

2022-2023: Beginning – 4 FTE (12.7%)

2021-2022: Beginning – 3.0 FTE (9.2%)

2020-2021: Beginning – 0 FTE (0.0%)

2022-2023: 1-5 Years – 10 FTE (31.7%)

2021-2022: 1-5 Years – 9 FTE (27.6%)

2020-2021: 1-5 Years – 14.0 FTE (39.8%)

2022-2023: 6-10 Years – 5.0 FTE (15.9%)

2021-2022: 6-10 Years – 5.9 FTE (18.1%)

2020-2021: 6-10 Years – 4.2 FTE (11.9%)

2022-2023: 11-20 Years – 6.7 FTE (21.3%)

2021-2022: 11-20 Years – 7.7 FTE (23.6%)

2020-2021: 11-20 Years – 11.7 FTE (33.2%)

2022-2023: Over 20 Years – 5.8 FTE (18.4%)

2021-2022: Over 20 Years – 6.9 FTE (21.2%)

2020-2021: Over 20 Years – 5.2 FTE (14.8%)

2022-2023: Total – 31.5 FTE (100%)

2021-2022: Total – 32.6 FTE (100%)

2020-2021: Total – 35.2 FTE (100%)

*Source: PEIMS OnDataSuite, Fall Core Teacher Summary Report*

## Staff Recruitment and Retention Strengths

After our school has experienced 4 principals in 6 years, a specific plan for improving school culture and climate has been established and consistently in place for the

last three . As part of the plan for staff recognition and celebrations, the following actions have been taken:

- Weekly shout-outs are given to staff members in the weekly bulletin, Tiger Talk.
- Monthly recognition that celebrates team work and collaboration is given through the Tiger on Fire award.
- Monthly celebrations and appreciation events occur which include all TFE staff.
- Regular faculty meetings promote open discussions regarding campus and district issues.
- Administrative support is readily available for teachers who seek specialized staff development.
- Our mentoring program provides teachers new to the campus or grade level with support from master teachers within their assigned subject/grade level.
- Teacher appraisers and campus leadership set goals, give timely feedback, and focus on a continuous cycle of improvement. Coaching cycles are done in conjunction with district and campus coaches.
- Staff engage in the PLC process as active participants in data analysis to better understand low performing areas and target individual student needs.
- As a result, we have noticed a decrease in discipline issues

### **Problem Statements Identifying Staff Recruitment and Retention Needs**

**Problem Statement 1:** Staff retention below 40% at Treasure Forest Elementary. For the last four years at least 50% of the staff is new to TFE. **Root Cause:** Teachers struggle with the use quality & quantitative data to plan, adjust and deliver effective first good instruction at Tier 1 and Tier II. Working with 60% of the students below grade level in the classrooms tends to be overwhelming for several teachers and it is difficult to establish instructional priorities.

**Problem Statement 2:** As a campus with 87% of the students enrolled in a bilingual classrooms, Bilingual certified teachers are needed to meet the social and educational need of the students **Root Cause:** Teacher shortage in the state as a consequence of the national crisis of teachers leaving the profession makes hard to find qualify staff for TFE.

# Family and Community Engagement

## Family and Community Engagement Summary

### FAMILY ENGAGEMENT

Treasure Forest Elementary School provides a sustained and strategic focus on educating, engaging and empowering families that are aligned with the SBISD Family E3 framework, focusing on building the capacity of families and staff to work together for student academic success. The Share a Smile Customer Service commitments are embedded into the Family E3 expectations, emphasizing the importance of customer service at our campus. The campus Translation and Interpretation Procedure asserts our commitment to provide families with information they can understand. Families are invited to attend campus and district events. The Family E3 team conducts an annual needs assessment with our campus to determine family engagement strengths and areas of support.

### COMMUNITY ENGAGEMENT

Treasure Forest Elementary School works closely with the SBISD Community Engagement Division to support meaningful, strategic two-way engagement of families, community members, partners, and volunteers. The district traditionally has a large and very committed network of partners and 11,000+ volunteers. During the summer, the Community Engagement team conducts a needs assessment with our campus to determine community engagement strengths and areas of support. We welcome and value volunteers who serve on our campus as mentors and tutors to support student success.

## Family and Community Engagement Strengths

### Family and Community Engagement Strengths

### FAMILY ENGAGEMENT

Treasure Forest Elementary doesn't yet have an active PTA. However, parents & faculty members participate in academic and family events organized throughout the school year. Some of the Family Engagement activities and resources are :

- Communities in Schools (CIS) provides specialized supports for our students and families. The campus has two CIS staff members active in the school to support students and families.
- We have hosted family events such as: Science and Math Night, Book Parade, Texan Day, Field Day, etc.
- We have implemented family engagement strategies including: Monthly Grade Level newsletters and Campus Monthly Event Calendars, Weekly Reminders for parents regarding school activities, and Parent Conferences in the Fall and Spring, which have had 100% attendance.
- Family feedback indicates that parents appreciate the support students receive at TFE from teachers, the counselor, and administrators.

### COMMUNITY ENGAGEMENT

- As part of a strong and supportive community, our sister school Valley Oak Elementary supports our campus by providing incentives and sponsoring celebrations for our teachers and students. Some of the events they sponsors are : A luncheon for Teacher Appreciation Week, STAAR Snacks for students & staff, and Incentives for 5<sup>th</sup> Grade Promotion.
- Community partners include Fellowship Ministers.

- The Reading Buddies tutoring program is active on our campus.
- Memorial HS students pair with 4th and 5th Grade students as part of our pal program.

### **Problem Statements Identifying Family and Community Engagement Needs**

**Problem Statement 1:** Limited parental involvement and attendance at parent information meetings and school academic events. **Root Cause:** Lack of connection to the school and understanding of the importance of parent involvement in the school setting. Parents trust the school, and think that the school is responsible for everything regarding to their student.

**Problem Statement 2:** More efficient and effective communication is needed to connect with all families. **Root Cause:** Teachers are compassionate, but the majority have not experienced the level of poverty which our students experience daily, making it difficult to connect with parents. It is hard for TFE staff to understand the varied and challenging work that parents need to do in order to provide for their family's basic needs.

# Goals

**Goal 1: STUDENT ACHIEVEMENT.** Treasure Forest Elementary students will master rigorous academic standards to ensure college and career readiness.

**Performance Objective 1: ACHIEVEMENT:** By June 2024, Treasure Forest Elementary School will increase student performance on STAAR Redesign Grades 3-5 exams in reading and math by at least 10% percentage points in approaches, 10% percentage points in meets, and 10% percentage points in masters.

2022-23: Reading: 63% (approaches), 33% (meets), 11% (masters); Math: 69% (approaches), 35% (meets), 8% (masters) Baseline Year

**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** 2023 Texas Academic Performance Report (TAPR)

## Strategy 1 Details

- Strategy 1:** (a) Implement ELA district Curriculum to improve student academic growth and achievement in reading/language arts and English language development.  
(b) Provide Staff development and classroom resources to facilitate implementation.  
(c) Use GO, SCE, and SPED funds to purchase all materials and resources needed for implementation and to pay for external staff development.

**Strategy's Expected Result/Impact:** PD attendance reports for all teachers

Calendar dates of campus/district PD

Campus walk-throughs and observations

TK Performance

Benchmarks & STAAR performance

Lesson plans

Mastery of daily exit ticket data should steadily improve in reading in 3-5

**Staff Responsible for Monitoring:** Leadership Team

Intervention Specialists & Campus Coaches

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- **ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Funding Sources:** Other Reading Materials - 199 PIC 11 - Instructional Services - 6329 - \$6,000, Supply and Materials - 199 PIC 25 - ESL/Bilingual - 6399 - \$2,040, Supply and Materials - 199 PIC 30 - At Risk School Wide SCE - 6399 - \$2,490, Substitutes - 199 PIC 99 - Undistributed - 6112 - \$1,474

### Strategy 2 Details

**Strategy 2:** Provide staff development for teachers on instructional strategies that will be effective in meeting students' academic needs.

**Strategy's Expected Result/Impact:** Formal and Informal Assessments, Benchmarks, STAAR, Report Cards

**Staff Responsible for Monitoring:** Leadership Team

Intervention Specialists & Campus Coach

Professional Development Provider

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- **ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Funding Sources:** Substitutes - 199 PIC 25 - ESL/Bilingual - 6112 - \$1,000, Misc. Contract Services - 199 PIC 25 - ESL/Bilingual - 6299 - \$1,000

### Strategy 3 Details

**Strategy 3:** Ensure that ESL strategies are implemented with consistency school wide through staff development and effective training.

**Strategy's Expected Result/Impact:** Walk throughs

EB performance on state and local assessments

**Staff Responsible for Monitoring:** Leadership Team

Teachers

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- **ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Funding Sources:** Professional Salaries - 211 - Title I, Part A - 6119 - \$41,500, Teacher Retirement - 211 - Title I, Part A - 6146 - \$16,000, Medicare - 211 - Title I, Part A - 6141 - \$2,000, Employer Contribution - 211 - Title I, Part A - 6142 - \$8,000, Workers Comp - 211 - Title I, Part A - 6143 - \$1,000, Other Reading Materials - 199 PIC 11 - Instructional Services - 6329 - \$2,100, Extra Duty Professional - 211 - Title I, Part A - 6116 - \$15,000, Substitutes - 199 PIC 11 - Instructional Services - 6112 - \$1,000, Workers Comp - 199 PIC 11 - Instructional Services - 6143 - \$400, Medicare - 199 PIC 11 - Instructional Services - 6141 - \$600, Employer Contribution - 199 PIC 11 - Instructional Services - 6142 - \$400

**Goal 1: STUDENT ACHIEVEMENT.** Treasure Forest Elementary students will master rigorous academic standards to ensure college and career readiness.

**Performance Objective 2: STUDENT GROWTH:** By June 2024, Treasure Forest Elementary School will increase the percentage of students demonstrating STAAR Redesigned academic growth in reading and math by 10% percentage points or  $\geq$  to 85%.

2022-23: School Progress-Annual Growth /Accelerated Learning: 53%/26% (Reading); 65%/48% (Math) Baseline Year

**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** 2023 TAPR

**Strategy 1 Details**

**Strategy 1:** Provide opportunities for teachers to improve their practice and ensure targeted instruction for our Second Language Learners (EBs), Special Ed, and Economically Disadvantaged students' needs by attending professional development, working collaboratively to analyze data, and planning for instruction. Funds will be used for substitutes, registration fees, work with external consultants, and professional development opportunities. In addition, funds will be used to support after school opportunities for at-risk students

**Strategy's Expected Result/Impact:** Calendar dates of campus/district PD

Campus walk through and observations

STAAR data

Anecdotal notes/SCC

Teachers assessments

Reading Level Assessments

**Staff Responsible for Monitoring:** Leadership Team

Intervention Specialists

Consultant

Professional Development Provider

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- **ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Funding Sources:** Other Reading Materials - 199 PIC 11 - Instructional Services - 6329 - \$4,000, Supply and Materials - 199 PIC 99 - Undistributed - 6399 - \$7,000, Supply and Materials - 199 PIC 11 - Instructional Services - 6399 - \$3,333, Transportation - Field Trips - 211 - Title I, Part A - 6412 - \$2,700, Student Travel - Field Trips - 211 - Title I, Part A - 6494 - \$2,300

## Strategy 2 Details

**Strategy 2:** Grade level Reading and Math Intervention as part of a Tier II Intervention Plan where all students in 3-5 will receive personalized reading & math lessons based on current levels of performance and grade level TEKS, which are the state standards.

**Strategy's Expected Result/Impact:** EOY Running Records

Campus and District Assessments

STAAR Assessment

**Staff Responsible for Monitoring:** Leadership Team

Campus and District Instructional Coaches

Grade level teachers

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- **ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Funding Sources:** Professional Salaries - 211 - Title I, Part A - 6119 - \$62,500

**Goal 1: STUDENT ACHIEVEMENT.** Treasure Forest Elementary students will master rigorous academic standards to ensure college and career readiness.

**Performance Objective 3: CLOSING THE GAPS:** By June 2024, Treasure Forest Elementary School will increase the percentage of academic achievement indicators on track to meet or exceed interim targets in the redesigned closing the gaps domain by 25 component points.

2022-23: 10 of 24 Academic Achievement Points Met; 41.7% Component Points (Baseline Year)

**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** 2023 Federal Identification of Schools

Strategy 1 Details
<p><b>Strategy 1:</b> Grade level Reading and Math Intervention as part of an Accelerated Instructional Plan where all students in K-5 will receive personalized reading and math lessons based on Priority Standards.</p> <p><b>Strategy's Expected Result/Impact:</b> BOY, MOY, EOY Running Records Math Monitoring Page District and Campus Assessments</p> <p><b>Staff Responsible for Monitoring:</b> Leadership team Campus and District Coaches Grade Level Teachers</p> <p><b>Title I:</b> 2.4, 2.5, 2.6, 4.1, 4.2 - <b>TEA Priorities:</b> Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools - <b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction</p> <p><b>Funding Sources:</b> Other Reading Materials - 211 - Title I, Part A - 6329 - \$4,000, Software - 211 - Title I, Part A - 6397 - \$15,000</p>

## Strategy 2 Details

**Strategy 2:** Provide staff development for K-5 to teachers on instructional strategies that will be effective in meeting students' academic needs and accelerate reading and math levels.

**Strategy's Expected Result/Impact:** Student performance growth as measured by Reading Levels, Report Cards, Campus Trackers & Anecdotal Records

**Staff Responsible for Monitoring:** Leadership Team  
Reading and Math Interventionist  
District Literacy and Math Specialist

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

**- TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

**- ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Goal 1: STUDENT ACHIEVEMENT.** Treasure Forest Elementary students will master rigorous academic standards to ensure college and career readiness.

**Performance Objective 4: ENGLISH LANGUAGE ACQUISITION PROGRESS:** By June 2024, the rate of Emergent Bilingual/English Learners increasing at least one composite score level on the new TELPAS will meet or exceed the expected growth target for English Language Proficiency Status.

2022-23: New TELPAS Progress Rate 61% (Baseline Year)

**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** 2023 Federal Identification of Schools

**Strategy 1 Details**

**Strategy 1:** Provide staff development for K-5 teachers on instructional strategies that will be effective in meeting students' academic needs, increase second language acquisition and accelerate reading levels. Effective implementation of ELLD blocks.

**Strategy's Expected Result/Impact:** Student performance growth as measured by Reading Levels, Report Cards, Campus Trackers & Anecdotal Records  
Grade level Schedule

**Staff Responsible for Monitoring:** Leadership Team  
District and Campus Literacy Coaches  
Teachers

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

**- TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

**- ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Funding Sources:** Substitute for Professional Developments - 211 - Title I, Part A - 6112 - \$9,000, Misc. Contract Services - 211 - Title I, Part A - 6299 - \$26,000, Support Personnel - 211 - Title I, Part A - 6129 - \$1,000

## Strategy 2 Details

**Strategy 2:** Ensure that Emergent Bilingual strategies and ELLD blocks are implemented with consistency school wide.

**Strategy's Expected Result/Impact:** Walk throughs and lesson plans

EB performance on state and local assessments

ELDPM Student Reports

**Staff Responsible for Monitoring:** Leadership Team

Administrators

Teachers

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- **ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Goal 1: STUDENT ACHIEVEMENT.** Treasure Forest Elementary students will master rigorous academic standards to ensure college and career readiness.

**Performance Objective 5: EARLY LITERACY:** By June 2024, Treasure Forest Elementary School will increase the percentage of K-2 students on track to read at grade level by 10% percentage points or  $\geq 80\%$ .

**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** Kindergarten: TxKEA - Letter Names, Vocabulary, and Spelling  
Grades 1 and 2: Phonics Decoding and Encoding and Oral Reading Analysis

**Strategy 1 Details**

**Strategy 1:** Grade level Reading Intervention as part of an Accelerated Instructional Plan where all students in K-2 will receive a personalized reading lesson based on current reading levels and grade level TEKS, which are the state standards.

**Strategy's Expected Result/Impact:** Student performance growth as measured by Reading Levels, Report Cards, Campus/District Trackers & Anecdotal Records  
Kindergarten: TxKEA - Letter Names, Vocabulary, and Spelling  
Grades 1 and 2: Phonics Decoding and Encoding and Running Records

**Staff Responsible for Monitoring:** Leadership Team  
Campus and District Reading Coaches  
Grade level teachers

**Title I:**  
2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**  
Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- **ESF Levers:**  
Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Funding Sources:** Supply and Materials - 211 - Title I, Part A - 6399 - \$8,000

## Strategy 2 Details

**Strategy 2:** Provide explicit staff development for K-2 to teachers on instructional strategies that will be effective in meeting students' academic needs and accelerate reading levels.

**Strategy's Expected Result/Impact:** Student performance growth as measured by Reading Levels, Report Cards, Campus Trackers & Anecdotal Records

**Staff Responsible for Monitoring:** Leadership Team

Reading Interventionist

Grade level teachers

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- **ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Goal 1: STUDENT ACHIEVEMENT.** Treasure Forest Elementary students will master rigorous academic standards to ensure college and career readiness.

**Performance Objective 6: EARLY NUMERACY:** By June 2024, Treasure Forest Elementary School will increase the percentage of K-2 students on track to be on grade level in foundational math skills by 15% percentage points or  $\geq 80\%$ .

**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** K-2 Math Progress Monitoring

**Strategy 1 Details**

**Strategy 1:** Provide staff development for K-2 to teachers on instructional strategies that will be effective in meeting students' academic needs and accelerate math performance levels.

**Strategy's Expected Result/Impact:** Student performance growth as measured by Math Monitoring Pages, Report Cards, Campus Trackers & Anecdotal Records

**Staff Responsible for Monitoring:** Leadership Team

Math District Specialist

Grade level teachers

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- **ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Funding Sources:** Misc. Contract Services - 211 - Title I, Part A - 6299 - \$26,000, Software - 199 PIC 25 - ESL/Bilingual - 6397 - \$500, technology - 199 PIC 25 - ESL/Bilingual - 6398 - \$500, Misc. Contract services - 199 PIC 25 - ESL/Bilingual - 6299 - \$500, Misc. Contract services - 199 PIC 99 - Undistributed - 6499 - \$500, Other Supply Bil - 199 PIC 25 - ESL/Bilingual - 6399 - \$500, Overtime - 199 PIC 99 - Undistributed - 6121 - \$1,000

## Strategy 2 Details

**Strategy 2:** Grade level Math Intervention as part of an Accelerated Instructional Plan where all students in K-2 will receive personalized math lessons based on priority grade level TEKS, which are the state standards.

**Strategy's Expected Result/Impact:** Student performance growth as measured by District Math Progress Monitor Trackers, Report Cards, Campus Trackers & Anecdotal Records

**Staff Responsible for Monitoring:** Leadership Team

District Math Coaches

Grade level teacher

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

**- TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

**- ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Goal 1: STUDENT ACHIEVEMENT.** Treasure Forest Elementary students will master rigorous academic standards to ensure college and career readiness.

**Performance Objective 7: ADVANCED COURSES:** By June 2024, Treasure Forest Elementary School will increase the number of students prepared for sixth grade advanced coursework in reading and math.

**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** Multiple measures

**Strategy 1 Details**

**Strategy 1:** Provide staff development for 5th Grade teachers on instructional strategies that will be effective in meeting students' academic needs for Math and Reading.

**Strategy's Expected Result/Impact:** Student performance growth as measured by District Math Progress Monitor Trackers, Report Cards, Campus Trackers & Anecdotal Records

**Staff Responsible for Monitoring:** Leadership Team

Math Certified Tutor

Intervention Specialists & Campus Coach

Professional Development Provider

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- **ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Funding Sources:** Other Reading Materials - 199 PIC 30 - At Risk School Wide SCE - 6329 - \$4,250

## Strategy 2 Details

**Strategy 2:** Grade Level Math & Reading Extension as part of an Accelerated Instructional Plan where all students in 5th Grade will receive personalized reading & math lessons based on current grade level TEKS, which are the state standards.

**Strategy's Expected Result/Impact:** Student performance growth as measured by Math Progress Monitor Trackers, Report Cards, Campus Trackers & Anecdotal Records  
PSAs, PSATAAR and Math Unit Assessment

**Staff Responsible for Monitoring:** Leadership Team  
Certified Tutor  
Reading and Math Instructional Coaches  
Teachers

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- **ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Goal 2: STUDENT SUPPORT.** Treasure Forest Elementary students will benefit from multi-tiered systems of support.

**Performance Objective 1: CORE CHARACTERISTICS OF A T-2-4 READY GRADUATE:** By June 2024, Treasure Forest Elementary School will implement at least three strategies that advance the focus on Core Characteristics for every child.

**High Priority**

**Evaluation Data Sources:** Campus calendar and newsletters

**Strategy 1 Details**

**Strategy 1:** Students will learn and practice appropriate social skills and character traits through the use of lessons utilizing role modeling and social stories.

**Strategy's Expected Result/Impact:** Lesson Plans

**Staff Responsible for Monitoring:** Instructional Leadership Team

Counselor

Grade level teacher

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

**- TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

**- ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Strategy 2 Details**

**Strategy 2:** Review with the TFE Leadership team, teachers & staff the SBISD Core Characteristics for every child and determine two areas of focus.

**Strategy's Expected Result/Impact:** Increase awareness of Core Characteristics

Social Stories for effective problem solving and conflict resolution

**Staff Responsible for Monitoring:** Counselor

CIS

Admin

Teachers

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

**- TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

**- ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

### Strategy 3 Details

**Strategy 3:** Parents will participate in engagement activities to learn how to support their child in the classroom in the areas of reading, math, social skills and community. Activities might include literacy, math or science nights, parent classes or parent information meetings. Technology equipment for tracking volunteers, visitors and number of families at parent events will used.

**Strategy's Expected Result/Impact:** Increased family engagement

Grade level Newsletter

**Staff Responsible for Monitoring:** Front Office Staff

Administrators

Teachers

ILT

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- **ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Goal 2: STUDENT SUPPORT.** Treasure Forest Elementary students will benefit from multi-tiered systems of support.

**Performance Objective 2: INTERVENTIONS:** By June 2024, Treasure Forest Elementary School will implement TIER interventions with students identified as needing academic or behavioral supports.

**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** Multiple measures

**Strategy 1 Details**

**Strategy 1:** Grade level Reading and Math Intervention as part of an Accelerated Instructional Plan where all students in K-5 will receive personalized reading lessons based on current Reading and Math levels and grade level TEKS, which are the state standards.

**Strategy's Expected Result/Impact:** BOY, MOY and EOY Running Records

Math Monitoring Trackers

District and Campus Assessments

**Staff Responsible for Monitoring:** Leadership team

Campus and District Coaches

Grade Level Teachers

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- **ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Funding Sources:** Supply and Materials - 199 PIC 23 - Special Education - 6399 - \$503

## Strategy 2 Details

**Strategy 2:** Provide opportunities for teachers to improve their practice and ensure targeted instruction for Second Language Learners (EBs), Special Ed, and Economically Disadvantaged students' needs by attending professional development, working collaboratively to analyze data, and planning for instruction.

**Strategy's Expected Result/Impact:** Calendar dates of campus/district PD

Campus walk through and observations

STAAR data

Anecdotal notes/SCC

Teachers assessments

Reading Level Assessments

**Staff Responsible for Monitoring:** Leadership Team

Intervention Specialists

Professional Development Provider

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- **ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Goal 2: STUDENT SUPPORT.** Treasure Forest Elementary students will benefit from multi-tiered systems of support.

**Performance Objective 3: STUDENT ATTENDANCE:** By June 2024, student attendance at Treasure Forest Elementary School will increase or will be  $\geq$  98%.

**Evaluation Data Sources:** Skyward data, TAPR

**Strategy 1 Details**

**Strategy 1:** Identify and respond to grade level and student subgroup patterns of chronic absence and truancy.

**Strategy's Expected Result/Impact:** Parent Call logs from Teachers, ADA, Counselor and CIS

Parents meeting and phone calls for students absence on two consecutive days

Perfect Attendance Parties every Nine weeks

**Staff Responsible for Monitoring:** Attendance Task Force : Counselors, Community and School Services, ADA & Principal Nurse

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

**- TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

**- ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Funding Sources:** Other Reading Materials - Parents - 211 - Title I, Part A - 6299 - \$2,500, Overtime - 199 PIC 99 - Undistributed - 6121 - \$2,500

## Strategy 2 Details

**Strategy 2:** Provide opportunities for raising awareness of school personnel, parents, guardians, caregivers, community partners, and local businesses of the effects of chronic absence and truancy.

**Strategy's Expected Result/Impact:** Calendar of School Events with Family Engagement events  
Parent Conferences and Open Houses logs

**Staff Responsible for Monitoring:** Leadership Team

Nurse

Counselor

ADA

Teachers

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- **ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Goal 3: SAFE SCHOOLS.** Treasure Forest Elementary will ensure a safe and secure learning environment.

**Performance Objective 1: SAFE SCHOOL ENVIRONMENT:** Align academic, behavior, and discipline systems to support a safe campus culture and maximize student learning.

**High Priority**

**Evaluation Data Sources:** Discipline Data Dashboard, Review effectiveness of Behavior Intervention Plans

Strategy 1 Details
<p><b>Strategy 1:</b> Provide opportunities for administrators, the leadership team, teachers, and staff to calibrate and improve safety practices on campus by attending professional development, working collaboratively to analyze data, and planning for necessary adjustments.</p> <p><b>Strategy's Expected Result/Impact:</b> District &amp; Campus Anecdotal notes Attendance reports</p> <p><b>Staff Responsible for Monitoring:</b> Leadership Team Safety Officer</p> <p><b>Title I:</b> 2.4, 2.5, 2.6, 4.1, 4.2</p> <p>- <b>TEA Priorities:</b> Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools</p> <p>- <b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction</p> <p><b>Funding Sources:</b> Supply Clinic - 199 PIC 30 - At Risk School Wide SCE - 6399 - \$1,000, Supply Office - 199 PIC 99 - Undistributed - 6399 - \$1,000</p>

**Goal 3: SAFE SCHOOLS.** Treasure Forest Elementary will ensure a safe and secure learning environment.

**Performance Objective 2: SAFETY COMMITTEE:** Strengthen school safety by establishing and conducting Campus Safety Committee reviews throughout the school year.

**High Priority**

**Evaluation Data Sources:** Campus Safety Committee roster and calendar

**Strategy 1 Details**

**Strategy 1:** Establish Campus Safety Committees composed of a cross section of stakeholders to look at matters related to campus safety.

**Strategy's Expected Result/Impact:** Each Campus principal will recruit a safety team and provide a roster.

Each campus team will meet three times per year so that all campuses will be able to refine safety practices.

**Staff Responsible for Monitoring:** Administrators

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- **ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Strategy 2 Details**

**Strategy 2:** Participate in campus safety audit.

**Strategy's Expected Result/Impact:** Campus will develop action plans to address any deficiencies as a result of safety audits.

**Staff Responsible for Monitoring:** Administrators, Safety Committee

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- **ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Goal 3: SAFE SCHOOLS.** Treasure Forest Elementary will ensure a safe and secure learning environment.

**Performance Objective 3: EMERGENCY OPERATIONS:** Maintain Campus Emergency Operations Procedures (EOP) that comply with SB 11, and include Standard Operating Procedures.

**Evaluation Data Sources:** Campus Emergency Operation Procedures Documents

**Strategy 1 Details**

**Strategy 1: EMERGENCY OPERATIONS PROCEDURES:** Campus EOP will align to the best practices from the Texas School Safety Center and the Standard Operating Procedures.

**Strategy's Expected Result/Impact:** Campus Emergency Operation Plan (EOP) is turned in and filed by September 1st.

**Staff Responsible for Monitoring:** Administrators

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

**- TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

**- ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Strategy 2 Details**

**Strategy 2: EMERGENCY OPERATIONS PROCEDURES:** Update campus Emergency Operation Plan - EOP annually and train staff at the start of each school year.

**Strategy's Expected Result/Impact:** Campus procedures maintained in campus EOPs.

Staff training documents maintained.

EOP submitted by September 1st

**Staff Responsible for Monitoring:** Administrators

Safety Committee

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

**- TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

**- ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

**Goal 4: FISCAL RESPONSIBILITY.** Treasure Forest Elementary will ensure efficient and effective fiscal management of resources and operations.

**Performance Objective 1: FINANCIAL MANAGEMENT:** Maintain high quality financial management practices.

**Evaluation Data Sources:** Year-To-Date (YTD) Budget Reports (monthly, quarterly, annually)

**Strategy 1 Details**

**Strategy 1:** Conduct frequent budget meetings with Administrative Assistant to review and manage money.

**Strategy's Expected Result/Impact:** Error free records.

Documentation of purchases and orders.

**Staff Responsible for Monitoring:** Principal

Administrative Assistant

**Title I:**

2.4, 2.5, 2.6, 4.1, 4.2

**- TEA Priorities:**

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

**- ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction

# Campus Funding Summary

199 PIC 11 - Instructional Services					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Other Reading Materials	6329	\$6,000.00
1	1	3	Workers Comp	6143	\$400.00
1	1	3	Employer Contribution	6142	\$400.00
1	1	3	Substitutes	6112	\$1,000.00
1	1	3	Medicare	6141	\$600.00
1	1	3	Other Reading Materials	6329	\$2,100.00
1	2	1	Supply and Materials	6399	\$3,333.00
1	2	1	Other Reading Materials	6329	\$4,000.00
<b>Sub-Total</b>					\$17,833.00
<b>Budgeted Fund Source Amount</b>					\$17,833.00
<b>+/- Difference</b>					\$0.00
199 PIC 23 - Special Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	1	Supply and Materials	6399	\$503.00
<b>Sub-Total</b>					\$503.00
<b>Budgeted Fund Source Amount</b>					\$503.00
<b>+/- Difference</b>					\$0.00
199 PIC 25 - ESL/Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Supply and Materials	6399	\$2,040.00
1	1	2	Substitutes	6112	\$1,000.00
1	1	2	Misc. Contract Services	6299	\$1,000.00
1	6	1	Other Supply Bil	6399	\$500.00
1	6	1	technology	6398	\$500.00
1	6	1	Software	6397	\$500.00
1	6	1	Misc. Contract services	6299	\$500.00

199 PIC 25 - ESL/Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
<b>Sub-Total</b>					\$6,040.00
<b>Budgeted Fund Source Amount</b>					\$6,040.00
<b>+/- Difference</b>					\$0.00
199 PIC 30 - At Risk School Wide SCE					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Supply and Materials	6399	\$2,490.00
1	7	1	Other Reading Materials	6329	\$4,250.00
3	1	1	Supply Clinic	6399	\$1,000.00
<b>Sub-Total</b>					\$7,740.00
<b>Budgeted Fund Source Amount</b>					\$7,740.00
<b>+/- Difference</b>					\$0.00
199 PIC 99 - Undistributed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Substitutes	6112	\$1,474.00
1	2	1	Supply and Materials	6399	\$7,000.00
1	6	1	Misc. Contract services	6499	\$500.00
1	6	1	Overtime	6121	\$1,000.00
2	3	1	Overtime	6121	\$2,500.00
3	1	1	Supply Office	6399	\$1,000.00
<b>Sub-Total</b>					\$13,474.00
<b>Budgeted Fund Source Amount</b>					\$13,474.00
<b>+/- Difference</b>					\$0.00
211 - Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	3	Medicare	6141	\$2,000.00
1	1	3	Teacher Retirement	6146	\$16,000.00
1	1	3	Professional Salaries	6119	\$41,500.00
1	1	3	Employer Contribution	6142	\$8,000.00
1	1	3	Workers Comp	6143	\$1,000.00
1	1	3	Extra Duty Professional	6116	\$15,000.00

211 - Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	Student Travel - Field Trips	6494	\$2,300.00
1	2	1	Transportation - Field Trips	6412	\$2,700.00
1	2	2	Professional Salaries	6119	\$62,500.00
1	3	1	Software	6397	\$15,000.00
1	3	1	Other Reading Materials	6329	\$4,000.00
1	4	1	Support Personnel	6129	\$1,000.00
1	4	1	Misc. Contract Services	6299	\$26,000.00
1	4	1	Substitute for Professional Developments	6112	\$9,000.00
1	5	1	Supply and Materials	6399	\$8,000.00
1	6	1	Misc. Contract Services	6299	\$26,000.00
2	3	1	Other Reading Materials - Parents	6299	\$2,500.00
<b>Sub-Total</b>					\$242,500.00
<b>Budgeted Fund Source Amount</b>					\$242,500.00
<b>+/- Difference</b>					\$0.00
<b>Grand Total Budgeted</b>					\$288,090.00
<b>Grand Total Spent</b>					\$288,090.00
<b>+/- Difference</b>					\$0.00