

Spring Branch Independent School District
Terrace Elementary School
2023-2024 Campus Improvement Plan



Mission Statement

MISSION

Everyone at TCE is committed to ensuring high levels of learning for all in a community of respect and through personalized learning experiences.

Our team will provide rigorous instruction with immediate response to student data in order to meet the needs of all learners.

Vision

VISION

Everyone at TCE will be inspired to love learning and will be empowered to contribute to their community through empathy, knowledge, and creative problem solving.

Core Values

VALUES

We cultivate a growth mindset where mistakes are seen as an opportunity to learn. We honor the growth, development and voice of every individual. We provide a safe environment that encourages inquiry, risk-taking and problem solving. We foster open communication and collaboration. We act on opportunities to serve.

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

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

Enrollment trends showed a decrease of 13 students from the 2020–2021 school year to the 2021–2022 school year. Enrollment then increased by five students from the 2021-2022 school year to the 2022–2023 school year.

Enrollment Trends:

2022-2023: Enrollment – 383

2021-2022: Enrollment – 378

2020-2021: Enrollment – 391

Source: *PEIMS OnDataSuite Fall Dashboard*

The demographic profile of the students at Terrace Elementary School has remained relatively consistent during the past three years. The majority of the students are Hispanic, followed by White. Many of the students are considered economically disadvantaged, which qualifies the campus as a Title 1 school. During the 2022-2023 school year, 36.0% of the students were identified as Emergent Bilingual/English Learner (EB/EL); 60.0% At-Risk; 2.9% Immigrant; 2.6% Homeless; 21.7% of students were identified for special education services; and 7.3% were identified for gifted and talented services.

Demographic Trends: Race/Ethnicity

2022-2023: African American – 20 (5.2%)

2021-2022: African American – 14 (3.7%)

2020-2021: African American – 21 (5.4%)

2022-2023: American Indian-Alaskan Native – 0 (0.0%)

2021-2022: American Indian-Alaskan Native – *

2020-2021: American Indian-Alaskan Native – *

2022-2023: Asian – 17 (4.4%)

2021-2022: Asian – 20 (5.3%)

2020-2021: Asian – 29 (7.4%)

2022-2023: Hispanic – 278 (72.6%)

2021-2022: Hispanic – 279 (73.8%)

2020-2021: Hispanic – 266 (68.0%)

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 – 60 (15.7%)
2021-2022: White – 56 (14.8%)
2020-2021: White – 63 (16.1%)

2022-2023: Two-or-more – 8 (2.1%)
2021-2022: Two-or-more – 7 (1.9%)
2020-2021: Two-or-more – 10 (2.6%)

Source: PEIMS OnDataSuite Fall Dashboard

**Fewer than five students not shown*

Additional Student Information:

2022-2023: At-Risk – 230 (60.0%)
2021-2022: At-Risk – 240 (63.5%)
2020-2021: At-Risk – 242 (61.9%)

2022-2023: Economically Disadvantaged – 298 (77.8%)
2021-2022: Economically Disadvantaged – 297 (78.6%)
2020-2021: Economically Disadvantaged – 300 (76.7%)

2022-2023: Emergent Bilingual/English Learner – 138 (36.0%)
2021-2022: Emergent Bilingual/English Learner – 151 (40.0%)
2020-2021: Emergent Bilingual/English Learner – 154 (39.4%)

2022-2023: Gifted and Talented – 28 (7.3%)
2021-2022: Gifted and Talented – 18 (4.8%)
2020-2021: Gifted and Talented – 25 (6.4%)

2022-2023: Homeless – 10 (2.6%)
2021-2022: Homeless – 0 (0.0%)
2020-2021: Homeless – 5 (1.3%)

2022-2023: Immigrant – 11 (2.9%)
2021-2022: Immigrant – 6 (1.6%)
2020-2021: Immigrant – 7 (1.8%)

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

2022-2023: Special Education – 83 (21.7%)
2021-2022: Special Education – 62 (16.4%)
2020-2021: Special Education – 68 (17.4%)

Source: PEIMS OnDataSuite Fall Dashboard

**Fewer than five students not shown*

Attendance Rates:

2020-2021: 95.5%

2019-2020: 98.1%

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

Chronic Absenteeism:

2020-2021: 15.8%

2019-2020: 3.8%

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

Demographics Strengths

- Positive school culture and learning environment
- Added additional staff to support the growing numbers of special education students
- Well-trained staff to address the needs of diverse learners
- Student enrollment continues to surpass projections
- The Gifted and Talented program continues to grow
- The school family is represented by multiple cultures and a diverse student population

Problem Statements Identifying Demographics Needs

Problem Statement 1: The overall campus attendance for the 2022-2023 school year was 94.51%. **Root Cause:** Parents' understanding of attendance rules and transportation options.

Problem Statement 2: The school has a low number of students participating in credit by exam & advanced math classes. **Root Cause:** Parents' understanding of the advanced math program.

Problem Statement 3: 56% of all students performed at the Meets level on STAAR Reading. **Root Cause:** Students reading below grade, gap in literacy foundation, and lack of vertical alignment.

Problem Statement 4: 27% of all students performed at the Meets level on STAAR Science. **Root Cause:** Student reading below grade level, lack of vertical alignment and closing student learning gaps.

Problem Statement 5: Difficulties securing special education teachers. **Root Cause:** Limited teacher pool and incentives to sign on with the district.

Problem Statement 6: Difficulties recruiting and retaining support staff. **Root Cause:** Low compensation rate for support staff retention.

Problem Statement 7: Low number of business partners. **Root Cause:** Lack of dedicated person to recruit, train, and follow up with business partners.

Problem Statement 8: Low number of parents attending specialized trainings. **Root Cause:** Lack of information regarding child care.

Student Achievement

Student Achievement Summary

Terrace 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 - 77% Approaches; 53% Meets; 35% Masters

2021: 3rd Grade Reading - 56% Approaches; 37% Meets; 18% Masters

2022: 4th Grade Reading - 81% Approaches; 52% Meets; 24% Masters

2021: 4th Grade Reading - 62% Approaches; 33% Meets; 8% Masters

2022: 5th Grade Reading - 87% Approaches; 67% Meets; 46% Masters

2021: 5th Grade Reading - 71% Approaches; 44% Meets; 24% 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 - 51% Approaches; 26% Meets; 8% Masters

2021: SPED All Grades Reading - 27% Approaches; 12% Meets; 0% Masters

2022: EB/EL All Grades Reading - 90% Approaches; 64% Meets; 40% Masters

2021: EB/EL All Grades Reading - 63% Approaches; 33% Meets; 17% Masters

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

Below is a summary of the STAAR Mathematics passing rates:

2022: 3rd Grade Mathematics - 72% Approaches; 48% Meets; 25% Masters

2021: 3rd Grade Mathematics - 56% Approaches; 26% Meets; 9% Masters

2022: 4th Grade Mathematics - 59% Approaches; 41% Meets; 14% Masters

2021: 4th Grade Mathematics - 74% Approaches; 49% Meets; 25% Masters

2022: 5th Grade Mathematics - 77% Approaches; 48% Meets; 20% Masters

2021: 5th Grade Mathematics - 64% Approaches; 33% Meets; 15%% 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 - 28% Approaches; 21% Meets; 3% Masters

2021: SPED All Grades Mathematics - 39% Approaches; 15% Meets; 3% Masters

2022: EB/EL All Grades Mathematics - 75% Approaches; 45% Meets; 17% Masters

2021: EB/EL All Grades Mathematics - 69% Approaches; 40% Meets; 18% Masters

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

Student Achievement Strengths

STAAR passing rate increased from 2021 to 2022:

- Grade 3 Reading STAAR increased by 16 percentage points at the Meets level
- Grade 4 Reading STAAR increased by 19 percentage points at the Meets level
- Grade 5 Reading STAAR increased by 23 percentage points at the Meets level
- Special education students Reading STAAR increased by 14 percentage points at the Meets level
- Emergent Bilinguals students Reading STAAR increased by 31 percentage points at the Meets level

Campus data shows significant growth across the board. In comparison to 2019 (pre-Covid year). Below are the school accomplishments for 2022:

- Increased school rating from D to a solid "B"
- Campus overall score increased from 69/D to 89/B
- Student Achievement increased from 67/D to 77/C
- School Progress increased from 70/C to 89/B
- Closing the Gaps increased from 66/D to 88/B
- Earned distinction designations received on ELA/Reading; Closing the Gaps; and Post Secondary Readiness.

Problem Statements Identifying Student Achievement Needs

Problem Statement 1: 31% of all students performed at the Meets level on STAAR Math. **Root Cause:** Student lack of number sense, fact fluency, and reading below grade level.

Problem Statement 2: 56% of all students performed at the Meets level on STAAR Reading **Root Cause:** Students reading below grade level, gap in literacy foundation, and lack of vertical alignment.

Problem Statement 3: 27% of all students performed at the Meets level on STAAR Science. **Root Cause:** Students reading below grade level, lack of vertical alignment and closing student learning gaps

Staff Recruitment and Retention

Staff Recruitment and Retention Summary

The Talent strategy is to recruit and retain the best employees at Terrace 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
- Benefits Training opportunities

Teacher by years of experience:

2022-2023: Beginning – 3 FTE (10.4%)

2021-2022: Beginning – 2 FTE (7.7%)

2020-2021: Beginning – 1.9 FTE (7.3%)

2022-2023: 1-5 Years – 7 FTE (24.3%)

2021-2022: 1-5 Years – 7 FTE (26.9%)

2020-2021: 1-5 Years – 8 FTE (30.9%)

2022-2023: 6-10 Years – 3 FTE (10.4%)

2021-2022: 6-10 Years – 4 FTE (15.4%)

2020-2021: 6-10 Years – 4 FTE (15.4%)

2022-2023: 11-20 Years – 12.8 FTE (44.4%)

2021-2022: 11-20 Years – 9 FTE (34.6%)

2020-2021: 11-20 Years – 7.9 FTE (30.5%)

2022-2023: Over 20 Years – 3 FTE (10.4%)

2021-2022: Over 20 Years – 4 FTE (15.4%)

2020-2021: Over 20 Years – 4.1 FTE (15.8%)

2022-2023: Total – 28.8 FTE (100%)

2021-2022: Total – 26 FTE (100%)

2020-2021: Total – 25.9 FTE (100%)

Source: PEIMS OnDataSuite, Fall Core Teacher Summary Report

Staff Recruitment and Retention Strengths

- The school has a low staff mobility rate.
- The school offers a robust system of training, coaching, and support to all teachers and staff.

- Beginning teachers and staff are assigned a mentor & experienced teachers are assigned an instructional coach for support.
- New staff cohort training throughout the year to support with upcoming projects.
- Ongoing staff development opportunities.
- Leadership development opportunities for staff that would like to advance their career.
- Some teachers live in the community.
- The staff votes monthly to select and acknowledge the PACK leader of the month.
- Ongoing team-building activities and staff celebrations are offered throughout the school year.
- PLC Cares are offered to the staff to address staff concerns and provide guidance with balancing life and work.
- Ongoing teacher support and incentives offered by PTA, community partners, and the leadership team.

Problem Statements Identifying Staff Recruitment and Retention Needs

Problem Statement 1: Difficulties securing special education teachers. **Root Cause:** Limited teacher pool and incentives to sign on with the district.

Problem Statement 2: Difficulties recruiting and retaining support staff. **Root Cause:** Low compensation rate for support staff retention.

Family and Community Engagement

Family and Community Engagement Summary

FAMILY ENGAGEMENT

Terrace 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

Terrace 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 Engagement

- The number of parents that registered to volunteer increased.
- Offered a variety of family engagement activities before, during, and after school.
- Active school PTA & Active Communities in Schools team offer parents a variety of opportunities and experiences for students and parents.
- Community members and district staff continue to show a high interest in transferring their children to Terrace.
- Family feedback indicates that Terrace is a magical place and that it feels like a private school.
- Outstanding parent attendance at school events.

Community Engagement

- A strong and supportive community
- We have approximately 25 consistent campus volunteers.
- Consistent volunteers in the Reading Buddies Program.
- Community partners support author visits, teacher appreciation week and celebrations throughout the school year.
- Community partners offer enrichment activities such as taekwondo, social awareness, and character building.

Problem Statements Identifying Family and Community Engagement Needs

Problem Statement 1: The school has a low number of students participating in credit by exam & advanced math classes. **Root Cause:** Parents' understanding of the advanced math program.

Problem Statement 2: Low number of business partners. **Root Cause:** Lack of dedicated person to recruit, train, and follow up with business partners.

Goals

Goal 1: STUDENT ACHIEVEMENT. Terrace Elementary School students will master rigorous academic standards to ensure college and career readiness.

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

2022-23: Reading: 78% (approaches), 59% (meets), 29% (masters); Math: 68% (approaches), 33% (meets), 13% (masters); Science 60% (approaches), 30% (meets), 9% (masters) Baseline Year

High Priority

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

Strategy 1 Details
<p>Strategy 1: Consistent implementation of curriculum, including structured independent reading and the use of literacy-based educational technology resources. Teachers will differentiate instruction and provide targeted interventions through data-driven and pre-planned small groups (Strategy, Massive Practice, and Guided Reading). Provide opportunities for teachers to improve their practice and ensure targeted instruction by working collaboratively as a Professional Learning Community. Funds may be used to purchase all materials, books, and resources for instruction as well as professional development, consultant fees, substitutes, and any support needed.</p> <p>Strategy's Expected Result/Impact: Increase student performance as measured on STAAR results.</p> <p>Staff Responsible for Monitoring: Instructional coaches, Assistant Principal and Principal</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools</p> <p>- ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Strategic Staffing, Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction</p> <p>Funding Sources: Misc. contract services - 211 - Title I, Part A - 211.11.6299.000.122.30.0.000.FBG24 - \$1,000, Supplies and materials - 211 - Title I, Part A - 211.11.6399.000.122.30.0.000.FBG24 - \$30,722, Other Reading Materials - Classroom - 211 - Title I, Part A - 211.11.6329.000.122.30.0.000.FBG24 - \$2,400, Staff Development - 211 - Title I, Part A - 211.13.6299.000.122.30.0.000.FBG24 - \$1,000, Region IV professional development - 211 - Title I, Part A - 211.13.6239.000.122.30.0.000.FBG24 - \$400, Misc Contract Services - 199 PIC 11 - Instructional Services - 199.11.6299.000.122.11.0.122 - \$500, Other reading materials - 199 PIC 11 - Instructional Services - 199.11.6329.000.122.11.0.122 - \$1,000, Supplies and materials - 199 PIC 11 - Instructional Services - 199.11.6399.000.122.11.0.122 - \$4,320, Supply Bilingual - 199 PIC 11 - Instructional Services - 199.11.6399.000.122.25.0.122 - \$2,760, Supply at-risk - 199 PIC 11 - Instructional Services - 199.11.6399.000.122.30.0.122 - \$6,100, Student Transportation - 199 PIC 11 - Instructional Services - 199.11.6494.000.122.11.0.122 - \$500, Supply- Bil - 199 PIC 25 - ESL/Bilingual - 199.11.6399.000.122.25.0.122 - \$920, Supply- At Risk - 199 PIC 30 - At Risk School Wide SCE - 199.11.6399.000.122.30.0.122 - \$2,033</p>

Strategy 2 Details

Strategy 2: Consistent implementation of Math Curriculum, including structured independent practice and the use of numeracy-based educational technology resources. Teachers will differentiate instruction and provide targeted interventions through data-driven and pre-planned small groups. Provide opportunities for teachers to improve their practice and ensure targeted instruction by working collaboratively as a Professional Learning Community. Recruit a full-time math/science specialist to increase academic achievement. Funds may be used to purchase all materials, books, and resources for instruction as well as professional development, consultant fees, substitutes, and any other math resources needed.

Strategy's Expected Result/Impact: Increase student performance as measured on formative assessments, summative assessments, and STAAR.

Staff Responsible for Monitoring: Instructional coaches, CAIS, Assistant Principal, and Principal.

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

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 2: Strategic Staffing, Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction

Funding Sources: Supplies and materials - 211 - Title I, Part A - 211.11.6399.000.122.30.0.000.FBG24 - \$30,722, Supply- Bil - 199 PIC 25 - ESL/Bilingual - 199.11.6399.000.122.25.0.122 - \$920, Supply- At Risk - 199 PIC 30 - At Risk School Wide SCE - 199.11.6399.000.122.30.0.122 - \$2,033

Strategy 3 Details

Strategy 3: Consistent implementation of Science Curriculum including structured independent practice and the use of Science-based educational technology resources. Teachers will differentiate instruction and provide targeted interventions through data-driven and pre-planned small groups. Provide opportunities for teachers to improve their practice and ensure targeted instruction by working collaboratively as a Professional Learning Community. Funds may be used to purchase all materials, books, and resources for instruction, as well as professional development, consultant fees, substitutes, and any other resources needed.

Strategy's Expected Result/Impact: Increase academic achievement as measured on formative and summative assessments.

Staff Responsible for Monitoring: Instructional Coaches, CAIS, Assistant Principal and Principal.

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Improve low-performing schools

- ESF Levers:

Lever 2: Strategic Staffing, Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction

Funding Sources: Supplies and materials - 211 - Title I, Part A - 211.11.6399.000.122.30.0.000.FBG24 - \$29,659, Supply- Bil - 199 PIC 25 - ESL/Bilingual - 199.11.6399.000.122.25.0.122 - \$920, Supply- At Risk - 199 PIC 30 - At Risk School Wide SCE - 199.11.6399.000.122.30.0.122 - \$2,034

Strategy 4 Details

Strategy 4: Implement Data Driven Instruction and Intervention using an assessment cycle to support TCE's Instructional Framework by monitoring progress, adjusting Tier I instruction, and planning for interventions and/or accelerations. Monitor progress of students failing to meet grade-level expectations and provide intervention through flexible groups, after-school tutorials, and RTI time within the school day.

Strategy's Expected Result/Impact: Data driven instruction and targeted interventions that will result in increased student performance and teacher team collaboration through the PLC process.

Staff Responsible for Monitoring: CAIS, Instructional Coaches, Assistant Principal, and Principal.

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

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 5: Effective Instruction

Funding Sources: Extra duty pay for certified staff - 211 - Title I, Part A - 211.11.6116.000.122.30.0.000.FBG24 - \$10,000, Extra duty paraprofessional - 211 - Title I, Part A - 211.11.6121.000.122.30.0.000.FBG24 - \$1,000, Substitute for paraprofessional - 211 - Title I, Part A - 211.11.6125.000.122.30.0.000.FBG24 - \$1,000, Substitute for paraprofessional - 199 PIC 11 - Instructional Services - 199.11.6122.000.122.11.0.122 - \$2,940, Substitute for paraprofessional - 199 PIC 11 - Instructional Services - 199.11.6122.000.122.23.0.122 - \$200, Substitutes- Support Staff - 199 PIC 23 - Special Education - 199.11.6112.000.122.23.0.122 - \$200, Medicare - 199 PIC 23 - Special Education - 199.11.6141.000.122.23.0.122 - \$10, Workers Comp - 199 PIC 23 - Special Education - 199.11.6143.000.122.23.0.122 - \$3, Supply-Sp Educ - 199 PIC 23 - Special Education - 199.11.6399.000.122.23.0.122 - \$407

Goal 1: STUDENT ACHIEVEMENT. Terrace Elementary School students will master rigorous academic standards to ensure college and career readiness.

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

2022-23: School Progress-Annual Growth /Accelerated Learning: 61%/16% (Reading); 52%/29% (Math) Baseline Year

Evaluation Data Sources: 2023 TAPR

Strategy 1 Details

Strategy 1: Provide opportunities for teachers, staff, and leadership team to improve their practice and ensure targeted, differentiated instruction by attending professional development and working collaboratively as a Professional Learning Community.

Strategy's Expected Result/Impact: Increased student performance as measured by state and local assessments. Increased teacher collaboration and efficacy for strong planning and lesson execution.

Staff Responsible for Monitoring: Instructional Coaches, Assistant Principal and Principal.

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools

- ESF Levers:

Lever 1: Strong School Leadership and Planning, Lever 2: Strategic Staffing, Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction

Funding Sources: Travel - Employee - 199 PIC 99 - Undistributed - 199.13.6411.000.122.99.0.122 - \$770, Misc operating expense - 199 PIC 99 - Undistributed - 199.13.6499.000.122.99.0.122 - \$500

Strategy 2 Details

Strategy 2: Ensure that our learning commons, classrooms, and training spaces have adequate and appropriate books, materials, resources, supplies, software, and technology to support and enhance learning for all students.

Strategy's Expected Result/Impact: Increased student performance as measured by state and local assessments.

Staff Responsible for Monitoring: Librarian, Instructional Coaches, Assistant Principal, and Principal.

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools

- ESF Levers:

Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction

Funding Sources: Other reading materials - Library - 199 PIC 99 - Undistributed - 199.12.6329.639.122.99.0.122 - \$1,935, Other supplies - Library - 199 PIC 99 - Undistributed - 199.12.6399.000.122.99.0.122 - \$765, Software for classroom - 211 - Title I, Part A - 211.11.6397.000.122.30.0.000.FBG24 - \$1,600

Strategy 3 Details

Strategy 3: Special Education- Evaluate the performance and growth of students with disabilities relative to ARD committee recommendations, provide support to ensure student growth and progress in the Least Restrictive Environment (LRE).

Strategy's Expected Result/Impact: Increased student performance as measured by state and local assessments.

Staff Responsible for Monitoring: CAIS, Instructional Coaches, Case Managers, Assistant Principal, and Principal

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Build a foundation of reading and math, Improve low-performing schools

- ESF Levers:

Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction

Funding Sources: Supplies Special Education - 199 PIC 11 - Instructional Services - 199.11.6399.000.122.23.0.122 - \$407

Strategy 4 Details

Strategy 4: Implement differentiated curriculum for meeting the needs of gifted students using instructional techniques for gifted and talented education.

Strategy's Expected Result/Impact: Increased student academic growth as indicated in local and state assessments.

Staff Responsible for Monitoring: CAIS, Librarian, Instructional Coaches, Assistant Principal, and Principal

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Build a foundation of reading and math, Improve low-performing schools

- ESF Levers:

Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction

Strategy 5 Details

Strategy 5: Provide Teachers with strategic planning and extended Professional Learning Communities opportunities after major assessments.

Strategy's Expected Result/Impact: Increased student academic growth as indicated in local and state assessments.

Staff Responsible for Monitoring: CAIS, Instructional Coaches, Assistant Principal, and Principal.

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Recruit, support, retain teachers and principals, 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 teachers - 211 - Title I, Part A - 211.11.6112.000.122.30.0.000.FBG24 - \$6,610, Substitute for teachers - 199 PIC 11 - Instructional Services - 199.11.6112.000.122.11.0.122 - \$4,000

Strategy 6 Details

Strategy 6: Provide three full time instructional paraprofessionals to support Response to Intervention, remediation, and accelerated instruction. Paraprofessionals will provide intervention, document, and monitor student progress of the assigned caseload.

Strategy's Expected Result/Impact: Increased student academic growth as indicated in local and state assessments.

Staff Responsible for Monitoring: CAIS, Instructional Coaches, Assistant Principal, and Principal.

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools

- ESF Levers:

Lever 1: Strong School Leadership and Planning, Lever 2: Strategic Staffing, Lever 5: Effective Instruction

Funding Sources: Support personnel salary - 211 - Title I, Part A - 211.11.6129.000.122.30.0.000FBG24 - \$42,541

Strategy 7 Details

Strategy 7: Recruit one Math Instructional Coach to support teachers with effective planning and lesson execution.

Strategy's Expected Result/Impact: Increased student academic growth as indicated in local and state assessments.

Staff Responsible for Monitoring: Assistant Principal and Principal

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools

- ESF Levers:

Lever 1: Strong School Leadership and Planning, Lever 2: Strategic Staffing, Lever 3: Positive School Culture, Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction

Funding Sources: Teacher professional salary - Math Specialist - 211 - Title I, Part A - 211.11.6119.000.122.30.0.000.FBG24 - \$0, Medicare - 211 - Title I, Part A - 211.11.6141.000.122.30.0.000.FBG24 - \$2,158, Employer contribution - 211 - Title I, Part A - 211.11.6142.000.122.30.0.000.FBG24 - \$5,000, Workers comp - 211 - Title I, Part A - 211.11.6143.000.122.30.0.000.FBG24 - \$951, Teacher retirement - 211 - Title I, Part A - 211.11.6146.000.122.30.0.000.FBG24 - \$16,561, Medicare - 199 PIC 11 - Instructional Services - 199.11.6141.000.122.11.0.122 - \$100, Medicare - 199 PIC 11 - Instructional Services - 199.11.6141.000.122.23.0.122 - \$10, Workers comp - 199 PIC 11 - Instructional Services - 199.11.6143.000.122.23.0.122 - \$3, Substitute - support staff - 199 PIC 99 - Undistributed - 199.23.6122.000.122.99.0.122 - \$420

Goal 1: STUDENT ACHIEVEMENT. Terrace Elementary School students will master rigorous academic standards to ensure college and career readiness.

Performance Objective 3: CLOSING THE GAPS: By June 2024, Terrace 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: 12 of 32 Academic Achievement Points Met; 37.5% Component Points (Baseline Year)

Evaluation Data Sources: 2023 Federal Identification of Schools

Strategy 1 Details

Strategy 1: Data disaggregation and analysis will be conducted after assessments for all students including special programs. Data check points will be established and interventions will be conducted. Students will keep track of their own progress.

Strategy's Expected Result/Impact: Increased student academic growth as indicated in local and state assessments.

Staff Responsible for Monitoring: CAIS, Instructional Coaches, Assistant Principal and Principal.

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Build a foundation of reading and math, Improve low-performing schools

- ESF Levers:

Lever 1: Strong School Leadership and Planning, Lever 2: Strategic Staffing, Lever 3: Positive School Culture, Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction

Goal 1: STUDENT ACHIEVEMENT. Terrace Elementary School 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 68% (Baseline Year)

Evaluation Data Sources: 2023 Federal Identification of Schools

Strategy 1 Details
<p>Strategy 1: Teachers will use the Proficiency Language Descriptors (PLDs) to track student progress on all language domains (Listening, Speaking, Reading, & Writing). Teachers will target language development to increase students' English language acquisition.</p> <p>Strategy's Expected Result/Impact: The rate of students increasing at least one composite score level on the TELPAS assessment will meet or exceed the expected growth.</p> <p>Staff Responsible for Monitoring: Instructional Coaches, Librarian, Assistant Principal, and Principal.</p> <p>Title I: 2.4, 2.5, 2.6</p> <ul style="list-style-type: none">- TEA Priorities: Build a foundation of reading and math, Improve low-performing schools- ESF Levers: Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction

Goal 1: STUDENT ACHIEVEMENT. Terrace Elementary School students will master rigorous academic standards to ensure college and career readiness.

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

High Priority

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
<p>Strategy 1: Teachers will implement the district curriculum. Ongoing assessment and checkpoints will be conducted. Teachers and support personnel will provide interventions to students. Intervention time will be integrated in the master schedule and during small group instruction.</p> <p>Strategy's Expected Result/Impact: The percentage of students reading on grade level will increase as measured in formative and summative assessments.</p> <p>Staff Responsible for Monitoring: Instructional Coaches, Assistant Principal and Principal.</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Improve low-performing schools</p> <p>- ESF Levers: Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction</p>

Goal 1: STUDENT ACHIEVEMENT. Terrace Elementary School students will master rigorous academic standards to ensure college and career readiness.

Performance Objective 6: EARLY NUMERACY: By June 2024, Terrace Elementary School will increase the percentage of K-2 students on track to be on grade level in foundational math skills by 5 percentage points or $\geq 80\%$.

High Priority

Evaluation Data Sources: K-2 Math Progress Monitoring

Strategy 1 Details

Strategy 1: Teachers will participate in Math staff development. The district curriculum will be implemented. Data from assessments will be used to set individual student goals and to inform small group instruction.

Strategy's Expected Result/Impact: Increase the percentage of students on track to be on grade level in foundational math skills as measured in district assessments.

Staff Responsible for Monitoring: CAIS, Instructional Coaches, Assistant Principal and Principal.

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Improve low-performing schools

- ESF Levers:

Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction

Goal 1: STUDENT ACHIEVEMENT. Terrace Elementary School students will master rigorous academic standards to ensure college and career readiness.

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

Evaluation Data Sources: Multiple measures

Strategy 1 Details

Strategy 1: Increase the number of students taking advanced Math courses. Parent training will be provided to increase the number of students participating in credit by exam. Enrichment and differentiation will be provided during small group instruction based on data.

Strategy's Expected Result/Impact: Increased Math scores and the number of students participating in credit by exam.

Staff Responsible for Monitoring: School Counselor, CAIS, Instructional Coaches, Assistant Principal and Principal.

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- ESF Levers:

Lever 3: Positive School Culture, Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction

Goal 2: STUDENT SUPPORT. Terrace Elementary School students will benefit from multi-tiered systems of support.

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

Evaluation Data Sources: Campus calendar and newsletters

Strategy 1 Details

Strategy 1: Students will receive guidance lessons to teach them how to be "Academically Prepared." Students will develop student growth data tracking systems to support students with ownership of their own learning.

Strategy's Expected Result/Impact: Students will be motivated to learn and will develop strong literacy, numeracy, and problem solving skills as measured on district and state assessments.

Staff Responsible for Monitoring: School Counselor, Instructional Coaches, Assistant Principal, and Principal.

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

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 - counselor - 199 PIC 99 - Undistributed - 199.31.6399.000.122.99.0.122 - \$500

Strategy 2 Details

Strategy 2: Implement PBIS (Positive Behavior Intervention Systems) to develop ethical and service-minded students. Implement student leadership opportunities for intermediate students.

Strategy's Expected Result/Impact: Increased number of opportunities for student leadership.

Staff Responsible for Monitoring: PBIS Guiding Coalition.

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Improve low-performing schools

- ESF Levers:

Lever 3: Positive School Culture, Lever 5: Effective Instruction

Strategy 3 Details

Strategy 3: Provide rigorous curriculum to develop resourceful problem solvers.

Strategy's Expected Result/Impact: Increase student's higher order thinking and academic achievement as measured in local and state assessments.

Staff Responsible for Monitoring: Instructional Coaches, Assistant Principal, and Principal.

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools

- ESF Levers:

Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction

Strategy 4 Details

Strategy 4: Promote Collective Greatness & increase parental involvement by conducting Title I activities to build stakeholder capacity in accessing resources to support their children.

Strategy's Expected Result/Impact: Build parent capacity and increase student academic achievement.

Staff Responsible for Monitoring: Principal and Instructional Leadership Team.

Title I:

4.1, 4.2

- TEA Priorities:

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 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction

Funding Sources: Other reading materials - Parents - 211 - Title I, Part A - 211.61.6329.000.122.30.0.000.FBG24 - \$1,363, Supplies and materials - Parents - 211 - Title I, Part A - 211.61.6399.000.122.30.0.000.FBG24 - \$1,063, Misc operating expense - Parents - 211 - Title I, Part A - 211.61.6499.000.122.30.0.000.FBG24 - \$500

Goal 2: STUDENT SUPPORT. Terrace Elementary School students will benefit from multi-tiered systems of support.

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

Evaluation Data Sources: Multiple measures

Strategy 1 Details
<p>Strategy 1: Create master schedule with integrated intervention time.</p> <p>Strategy's Expected Result/Impact: Implement tier II and III interventions with fidelity to increase student reading and math progress as indicated in local and state assessments.</p> <p>Staff Responsible for Monitoring: CAIS, Instructional Coaches, Assistant Principal, and Principal.</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Build a foundation of reading and math, Improve low-performing schools</p> <p>- ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction</p>

Goal 2: STUDENT SUPPORT. Terrace Elementary School students will benefit from multi-tiered systems of support.

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

Evaluation Data Sources: Skyward data, TAPR

Strategy 1 Details
<p>Strategy 1: Conduct student attendance assemblies every nine weeks to recognize students who have perfect attendance. Collaborate with parents to increase attendance.</p> <p>Strategy's Expected Result/Impact: Improved student attendance</p> <p>Staff Responsible for Monitoring: Attendance Committee</p> <p>Title I: 2.4, 2.5, 2.6, 4.1, 4.2</p> <p>- TEA Priorities: Build a foundation of reading and math, Improve low-performing schools</p> <p>- ESF Levers: Lever 5: Effective Instruction</p>

Goal 3: SAFE SCHOOLS. Terrace Elementary School 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

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 EOP is turned in and filed at the beginning of the school year.

Staff Responsible for Monitoring: Safety Committee.

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

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 - Nurse clinic - 199 PIC 99 - Undistributed - 199.33.6399.000.122.99.0.122 - \$600, Misc contract services - safety - 199 PIC 99 - Undistributed - 199.52.6299.000.122.99.0.122 - \$500

Strategy 2 Details

Strategy 2: Update campus EOP annually and train staff and students at the start of each school year.

Strategy's Expected Result/Impact: Effective response in the event of an emergency.

Staff Responsible for Monitoring: Safety Committee, Assistant Principal, and Principal.

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

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. Terrace Elementary School 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.

Evaluation Data Sources: Campus Safety Committee roster and calendar

Strategy 1 Details

Strategy 1: CAMPUS SAFETY COMMITTEE: 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: Principal
AP

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Improve low-performing schools

- ESF Levers:

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

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: Principal
AP
Safety Committee

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

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. Terrace Elementary School 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
<p>Strategy 1: EMERGENCY OPERATIONS PROCEDURES: Campus EOP will align to the best practices from the Texas School Safety Center and the Standard Operating Procedures.</p> <p>Strategy's Expected Result/Impact: Campus EOP is turned in and filed by September 1st.</p> <p>Staff Responsible for Monitoring: Administrators</p>
Strategy 2 Details
<p>Strategy 2: EMERGENCY OPERATIONS PROCEDURES: Update campus EOP annually and train staff at the start of each school year.</p> <p>Strategy's Expected Result/Impact: Campus procedures maintained in campus EOPs. Staff training documents maintained. EOP submitted by September 1st.</p> <p>Staff Responsible for Monitoring: Administrators</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Improve low-performing schools</p> <p>- ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction</p>

Goal 4: FISCAL RESPONSIBILITY. Terrace Elementary School 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, 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 - School leadership - 199 PIC 99 - Undistributed - 199.23.6299.000.122.99.0.122 - \$1,500, Supply - office - school leadership - 199 PIC 99 - Undistributed - 199.23.6399.000.122.99.0.122 - \$500, Travel - employee - school leadership - 199 PIC 99 - Undistributed - 199.23.6411.000.122.99.0.122 - \$500

Campus Funding Summary

199 PIC 11 - Instructional Services					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Other reading materials	199.11.6329.000.122.11.0.122	\$1,000.00
1	1	1	Supplies and materials	199.11.6399.000.122.11.0.122	\$4,320.00
1	1	1	Supply Bilingual	199.11.6399.000.122.25.0.122	\$2,760.00
1	1	1	Supply at-risk	199.11.6399.000.122.30.0.122	\$6,100.00
1	1	1	Misc Contract Services	199.11.6299.000.122.11.0.122	\$500.00
1	1	1	Student Transportation	199.11.6494.000.122.11.0.122	\$500.00
1	1	4	Substitute for paraprofessional	199.11.6122.000.122.11.0.122	\$2,940.00
1	1	4	Substitute for paraprofessional	199.11.6122.000.122.23.0.122	\$200.00
1	2	3	Supplies Special Education	199.11.6399.000.122.23.0.122	\$407.00
1	2	5	Substitute for teachers	199.11.6112.000.122.11.0.122	\$4,000.00
1	2	7	Medicare	199.11.6141.000.122.11.0.122	\$100.00
1	2	7	Medicare	199.11.6141.000.122.23.0.122	\$10.00
1	2	7	Workers comp	199.11.6143.000.122.23.0.122	\$3.00
Sub-Total					\$22,840.00
Budgeted Fund Source Amount					\$22,840.00
+/- Difference					\$0.00
199 PIC 23 - Special Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	Substitutes- Support Staff	199.11.6112.000.122.23.0.122	\$200.00
1	1	4	Supply-Sp Educ	199.11.6399.000.122.23.0.122	\$407.00
1	1	4	Workers Comp	199.11.6143.000.122.23.0.122	\$3.00
1	1	4	Medicare	199.11.6141.000.122.23.0.122	\$10.00
Sub-Total					\$620.00
Budgeted Fund Source Amount					\$620.00
+/- Difference					\$0.00

199 PIC 25 - ESL/Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Supply- Bil	199.11.6399.000.122.25.0.122	\$920.00
1	1	2	Supply- Bil	199.11.6399.000.122.25.0.122	\$920.00
1	1	3	Supply- Bil	199.11.6399.000.122.25.0.122	\$920.00
Sub-Total					\$2,760.00
Budgeted Fund Source Amount					\$2,760.00
+/- Difference					\$0.00
199 PIC 30 - At Risk School Wide SCE					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Supply- At Risk	199.11.6399.000.122.30.0.122	\$2,033.00
1	1	2	Supply- At Risk	199.11.6399.000.122.30.0.122	\$2,033.00
1	1	3	Supply- At Risk	199.11.6399.000.122.30.0.122	\$2,034.00
Sub-Total					\$6,100.00
Budgeted Fund Source Amount					\$6,100.00
+/- Difference					\$0.00
199 PIC 99 - Undistributed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	Misc operating expense	199.13.6499.000.122.99.0.122	\$500.00
1	2	1	Travel - Employee	199.13.6411.000.122.99.0.122	\$770.00
1	2	2	Other reading materials - Library	199.12.6329.639.122.99.0.122	\$1,935.00
1	2	2	Other supplies - Library	199.12.6399.000.122.99.0.122	\$765.00
1	2	7	Substitute - support staff	199.23.6122.000.122.99.0.122	\$420.00
2	1	1	Supply - counselor	199.31.6399.000.122.99.0.122	\$500.00
3	1	1	Supply - Nurse clinic	199.33.6399.000.122.99.0.122	\$600.00
3	1	1	Misc cotract services - safety	199.52.6299.000.122.99.0.122	\$500.00
4	1	1	Supply - office - school leadership	199.23.6399.000.122.99.0.122	\$500.00
4	1	1	Misc contract services - School leadership	199.23.6299.000.122.99.0.122	\$1,500.00
4	1	1	Travel - employee - school leadership	199.23.6411.000.122.99.0.122	\$500.00
Sub-Total					\$8,490.00
Budgeted Fund Source Amount					\$8,490.00
+/- Difference					\$0.00

211 - Title I, Part A

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Region IV professional development	211.13.6239.000.122.30.0.000.FBG24	\$400.00
1	1	1	Misc. contract services	211.11.6299.000.122.30.0.000.FBG24	\$1,000.00
1	1	1	Supplies and materials	211.11.6399.000.122.30.0.000.FBG24	\$30,722.00
1	1	1	Staff Development	211.13.6299.000.122.30.0.000.FBG24	\$1,000.00
1	1	1	Other Reading Materials - Classroom	211.11.6329.000.122.30.0.000.FBG24	\$2,400.00
1	1	2	Supplies and materials	211.11.6399.000.122.30.0.000.FBG24	\$30,722.00
1	1	3	Supplies and materials	211.11.6399.000.122.30.0.000.FBG24	\$29,659.00
1	1	4	Substitute for paraprofessional	211.11.6125.000.122.30.0.000.FBG24	\$1,000.00
1	1	4	Extra duty paraprofessional	211.11.6121.000.122.30.0.000.FBG24	\$1,000.00
1	1	4	Extra duty pay for certified staff	211.11.6116.000.122.30.0.000.FBG24	\$10,000.00
1	2	2	Software for classroom	211.11.6397.000.122.30.0.000.FBG24	\$1,600.00
1	2	5	Substitute for teachers	211.11.6112.000.122.30.0.000.FBG24	\$6,610.00
1	2	6	Support personnel salary	211.11.6129.000.122.30.0.000.FBG24	\$42,541.00
1	2	7	Workers comp	211.11.6143.000.122.30.0.000.FBG24	\$951.00
1	2	7	Teacher retirement	211.11.6146.000.122.30.0.000.FBG24	\$16,561.00
1	2	7	Medicare	211.11.6141.000.122.30.0.000.FBG24	\$2,158.00
1	2	7	Employer contribution	211.11.6142.000.122.30.0.000.FBG24	\$5,000.00
1	2	7	Teacher professional salary - Math Specialist	211.11.6119.000.122.30.0.000.FBG24	\$0.00
2	1	4	Supplies and materials - Parents	211.61.6399.000.122.30.0.000.FBG24	\$1,063.00
2	1	4	Other reading materials - Parents	211.61.6329.000.122.30.0.000.FBG24	\$1,363.00
2	1	4	Misc operating expense - Parents	211.61.6499.000.122.30.0.000.FBG24	\$500.00
Sub-Total					\$186,250.00
Budgeted Fund Source Amount					\$186,250.00
+/- Difference					\$0.00
Grand Total Budgeted					\$227,060.00
Grand Total Spent					\$227,060.00
+/- Difference					\$0.00