

Spring Branch Independent School District

Hollibrook Elementary School

2023-2024 Campus Improvement Plan



Mission Statement

Hollibrook Hornets work hard to create a safe and positive environment to achieve excellence in teaching and learning for ALL, through collaboration.

Vision

Our vision is to empower staff and students to excel in high levels of academic achievement, leadership and innovative use of technology.

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.

Table of Contents

Comprehensive Needs Assessment	4
Demographics	4
Student Achievement	7
Staff Recruitment and Retention	9
Family and Community Engagement	11
Goals	12
Goal 1: STUDENT ACHIEVEMENT. Hollibrook Elementary School students will master rigorous academic standards to ensure college and career readiness.	12
Goal 2: STUDENT SUPPORT. Hollibrook Elementary School students will benefit from multi-tiered systems of support.	24
Goal 3: SAFE SCHOOLS. Hollibrook Elementary School will ensure a safe and secure learning environment.	27
Goal 4: FISCAL RESPONSIBILITY. Hollibrook Elementary School will ensure efficient and effective fiscal management of resources and operations.	30
Campus Funding Summary	33

Comprehensive Needs Assessment

Demographics

Demographics Summary

Hollibrook Elementary School serves students in grades PK-5 within the Spring Branch Independent School District (SBISD).

Enrollment trends showed a decrease of 52 students from the 2020–2021 school year to the 2022–2023 school year.

Enrollment Trends:

2022-2023: Enrollment – 660

2021-2022: Enrollment – 708

2020-2021: Enrollment – 712

Source: *PEIMS OnDataSuite Fall Dashboard*

The demographic profile of the students at Hollibrook 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, 83.9% of the students were identified as Emergent Bilingual/English Learner (EB/EL); 90.9% At-Risk; 19.9% Immigrant; 3.8% Homeless, 13.8% of students were identified for special education services; and 4.4% were identified for gifted and talented services.

Demographic Trends: Race/Ethnicity

2022-2023: African American – 12 (1.8%)

2021-2022: African American – 10 (1.4%)

2020-2021: African American – 5 (0.7%)

2022-2023: American Indian-Alaskan Native – 6 (0.9%)

2021-2022: American Indian-Alaskan Native – 0 (0.0%)

2020-2021: American Indian-Alaskan Native – 0 (0.0%)

2022-2023: Asian – 0 (0.0%)

2021-2022: Asian – 0 (0.0%)

2020-2021: Asian – 0 (0.0%)

2022-2023: Hispanic – 637 (96.5%)

2021-2022: Hispanic – 691 (97.6%)

2020-2021: Hispanic – 706 (99.2%)

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

2021-2022: Native Hawaiian-Pacific Islander – *

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

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

2022-2023: Two-or-more – *
2021-2022: Two-or-more – *
2020-2021: Two-or-more – *

Source: PEIMS OnDataSuite Fall Dashboard

**Fewer than five students not shown*

Additional Student Information:

2022-2023: At-Risk – 600 (90.9%)
2021-2022: At-Risk – 667 (94.2%)
2020-2021: At-Risk – 676 (94.9%)

2022-2023: Economically Disadvantaged – 646 (97.9%)
2021-2022: Economically Disadvantaged – 705 (99.6%)
2020-2021: Economically Disadvantaged – 710 (99.7%)

2022-2023: Emergent Bilingual/English Learner – 554 (83.9%)
2021-2022: Emergent Bilingual/English Learner – 614 (86.7%)
2020-2021: Emergent Bilingual/English Learner – 648 (91.0%)

2022-2023: Gifted and Talented – 29 (4.4%)
2021-2022: Gifted and Talented – 21 (3.0%)
2020-2021: Gifted and Talented – 12 (1.7%)

2022-2023: Homeless – 25 (3.8%)
2021-2022: Homeless – 12 (1.7%)
2020-2021: Homeless – 20 (2.8%)

2022-2023: Immigrant – 131 (19.9%)
2021-2022: Immigrant – 161 (22.7%)
2020-2021: Immigrant – 166 (23.3%)

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

2022-2023: Special Education – 91 (13.8%)
2021-2022: Special Education – 83 (11.7%)
2020-2021: Special Education – 67 (9.4%)

Source: PEIMS OnDataSuite Fall Dashboard

**Fewer than five students not shown*

Attendance Rates:

2020-2021: 94.1%

2019-2020: 98.4%

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

Chronic Absenteeism:

2020-2021: 20.7%

2019-2020: 3.4%

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

Demographics Strengths

Most students attending Hollibrook Elementary come from one ethnic group, we focus on instruction that allows all students to continue learning in their first language (Spanish) as they transition into their second language (English).

Students share common cultural experiences and are able to support each other when adapting into the school culture and learning.

Problem Statements Identifying Demographics Needs

Problem Statement 1: English reading levels and STAAR scores are affected due to the transition into the second language. **Root Cause:** Students lack English phonics foundation knowledge. They receive instruction at school but the family and community life is Spanish immersed.

Problem Statement 2: Learning gaps are created when students are not enrolled for a full academic year at HBE **Root Cause:** Students enroll and withdraw multiple times through the school year. High mobility rate of 25%.

Problem Statement 3: Students newly enrolled in US schools are not familiar with routines, procedures and academic rigor. **Root Cause:** Newcomers year 1-3 are adjusting to the culture, language, and learning pace in a US school.

Student Achievement

Student Achievement Summary

Hollibrook 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 - 61% Approaches; 32% Meets; 16% Masters

2021: 3rd Grade Reading - 57% Approaches; 13% Meets; 2% Masters

2022: 4th Grade Reading - 60% Approaches; 43% Meets; 16% Masters

2021: 4th Grade Reading - 54% Approaches; 27% Meets; 8% Masters

2022: 5th Grade Reading - 78% Approaches; 47% Meets; 19% Masters

2021: 5th Grade Reading - 70% Approaches; 36% 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 - 28% Approaches; 18% Meets; 0% Masters

2021: SPED All Grades Reading - 11% Approaches; 11% Meets; 4% Masters

2022: EB/EL All Grades Reading - 68% Approaches; 41% Meets; 17% Masters

2021: EB/EL All Grades Reading - 60% Approaches; 24% Meets; 11% Masters

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

Below is a summary of the STAAR Mathematics passing rates:

2022: 3rd Grade Mathematics - 70% Approaches; 36% Meets; 16% Masters

2021: 3rd Grade Mathematics - 68% Approaches; 43% Meets; 13% Masters

2022: 4th Grade Mathematics - 73% Approaches; 43% Meets; 17% Masters

2021: 4th Grade Mathematics - 62% Approaches; 29% Meets; 16% Masters

2022: 5th Grade Mathematics - 82% Approaches; 52% Meets; 19% Masters

2021: 5th Grade Mathematics - 78% Approaches; 51% Meets; 27% 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 - 48% Approaches; 20% Meets; 0% Masters

2021: SPED All Grades Mathematics - 30% Approaches; 11% Meets; 0% Masters

2022: EB/EL All Grades Mathematics - 76% Approaches; 45% Meets; 17% Masters

2021: EB/EL All Grades Mathematics - 70% Approaches; 41% Meets; 18% Masters

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

Student Achievement Strengths

The introduction of the systematic and explicit phonics curriculum increased teacher knowledge, and early dyslexia identification. This practice has led to 75% of the students in primary levels reading on or above grade level in L1.

An alignment of curriculum for SPED students have provided exposure to grade level curriculum and academic gap closures.

Early language transition has increased vocabulary, fluency, and reading comprehension.

Problem Statements Identifying Student Achievement Needs

Problem Statement 1: Lack of parental knowledge in academic support at home. **Root Cause:** Parents have a modest education and limited familiarity of US education. Parents work long hours to provide for basic needs for their families.

Problem Statement 2: English reading levels and STAAR scores are affected due to the transition into the second language. **Root Cause:** Students lack English phonics foundation knowledge. They receive instruction at school but the family and community life is Spanish immersed.

Problem Statement 3: Learning gaps are created when students are not enrolled for a full academic year at HBE **Root Cause:** Students enroll and withdraw multiple times through the school year. High mobility rate of 25%.

Problem Statement 4: Students newly enrolled in US schools are not familiar with routines, procedures and academic rigor. **Root Cause:** Newcomers year 1-3 are adjusting to the culture, language, and learning pace in a US school.

Staff Recruitment and Retention

Staff Recruitment and Retention Summary

The Talent strategy is to recruit and retain the best employees at Hollibrook 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 – 5 FTE (11.2%)

2021-2022: Beginning – 7 FTE (14.6%)

2020-2021: Beginning – 3.9 FTE (8.8%)

2022-2023: 1-5 Years – 12.7 FTE (28.3%)

2021-2022: 1-5 Years – 11.9 FTE (24.9%)

2020-2021: 1-5 Years – 18 FTE (40.7%)

2022-2023: 6-10 Years – 10 FTE (22.3%)

2021-2022: 6-10 Years – 14 FTE (29.3%)

2020-2021: 6-10 Years – 12.2 FTE (27.6%)

2022-2023: 11-20 Years – 15 FTE (33.5%)

2021-2022: 11-20 Years – 13 FTE (27.2%)

2020-2021: 11-20 Years – 6.7 FTE (15.2%)

2022-2023: Over 20 Years – 2.1 FTE (4.7%)

2021-2022: Over 20 Years – 0 FTE (0%)

2020-2021: Over 20 Years – 3.5 FTE (7.9%)

2022-2023: Total – 44.8 FTE (100%)

2021-2022: Total – 47.8 FTE (100%)

2020-2021: Total – 44.2 FTE (100%)

Source: PEIMS OnDataSuite, Fall Core Teacher Summary Report

Staff Recruitment and Retention Strengths

We have several opportunities to recruit certified teachers every year.

Staff members have a strong connection with students and their families in our community. They want to stay with us regarding of the daily long drive for some of our staff members.

Grade level teams work collaboratively and support each other to reach academic and behavior goals.

Problem Statements Identifying Staff Recruitment and Retention Needs

Problem Statement 1: Certified bilingual teachers are not easily found. **Root Cause:** Bilingual teachers completing their undergraduate program are not fully certified to start teaching.

Problem Statement 2: Certified special education teachers are needed to continue supports for our students. **Root Cause:** Special education teachers are not as available in the past, and HBE will continue to work with paraprofessionals and student teachers to develop a pipeline of candidates.

Family and Community Engagement

Family and Community Engagement Summary

FAMILY ENGAGEMENT

Hollibrook 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

Hollibrook Hill 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

Parents support educational decisions that are best for students. They attend parent engagement events when possible and appreciate all we do to make them a part of our school community.

The support CIS brings to our community allows for families and students to have what they need to make home and school life better.

Teachers engage in parental community events that welcome families into our school community.

Problem Statements Identifying Family and Community Engagement Needs

Problem Statement 1: Lack of parental knowledge in academic support at home. **Root Cause:** Parents have a modest education and limited familiarity of US education. Parents work long hours to provide for basic needs for their families.

Problem Statement 2: Learning gaps are created when students are not enrolled for a full academic year at HBE **Root Cause:** Students enroll and withdraw multiple times through the school year. High mobility rate of 25%.

Goals

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

Performance Objective 1: ACHIEVEMENT: By June 2024, Hollibrook Elementary School will increase student performance on STAAR Redesign Grades 3-5 exams in reading and math by at least 5% percentage points in approaches, 3% percentage points in meets, and 2% percentage points in masters.

2022-23: Reading: 63% (approaches), 40% (meets), 15% (masters); Math: 77% (approaches), 47% (meets), 19% (masters) Baseline Year.

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

Strategy 1 Details

Strategy 1: Professional development sessions targeting staff needs including curriculum, instructional strategies, gifted and talented program needs, and technology will be planned and delivered based on teacher areas of needs in each grade level including new and returning teachers. Teacher facilitators and administrators will develop sessions and provide opportunities for staff to implement new strategies.

Strategy's Expected Result/Impact: Teacher efficacy will increase student achievement in reading, math and science.

Staff Responsible for Monitoring: Administrators

MCL

Teachers

Title I:

2.4, 2.6

- **TEA Priorities:**

Build a foundation of reading and math

- **ESF Levers:**

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

- **Targeted Support Strategy - Additional Targeted Support Strategy - Results Driven Accountability**

Funding Sources: SOFTWARE - 211 - Title I, Part A - 11.6397 - \$8,000, TRAVEL - 199 PIC 11 - Instructional Services - 11.6411 - \$500

Strategy 2 Details

Strategy 2: Utilize campus-wide trackers to monitor student progress across multiple measures of data. Meetings with reading, math, and science teachers to discuss individual student progress will take place after each benchmark.

Strategy's Expected Result/Impact: Identify students who are in need of Tier 2 or Tier 3 intervention.

Monitoring student academic progress to provide appropriate supports.

Identify teacher needs in order to increase efficacy when delivering whole group lessons and small group instruction.

Staff Responsible for Monitoring: Teachers

Administrators

MCL2

CAIS

Title I:

2.4, 2.6

- **TEA Priorities:**

Build a foundation of reading and math

- **ESF Levers:**

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

Strategy 3 Details

Strategy 3: Identify students that may need a specialized intervention process. SSC meetings will be held to discuss student needs and concerns. Intervention plans will be designed to close academic gaps and committees will make decisions when further testing is needed. This will help us focus on effective interventions and more targeted strategies to close gaps.

Strategy's Expected Result/Impact: Timely and effective services provided to students.

Identification of specific student needs and accommodations.

Develop strong plans that provide appropriate support for academic or behavior growth.

Staff Responsible for Monitoring: Teachers

Administrators

MCL2

Interventionists

Counselor

CAIS

CIS

Nurse

Title I:

2.4, 2.6, 4.2

- **TEA Priorities:**

Build a foundation of reading and math

- **ESF Levers:**

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

Strategy 4 Details

Strategy 4: Provide opportunities for learning outside of the classroom through study trips, visits to higher education institutes, and presentations on campus.

Strategy's Expected Result/Impact: Students will benefit from lifelong experiences that help make connections with their academic development.

Staff Responsible for Monitoring: Team Leaders

Administrators

MCL2

Title I:

2.4, 2.5, 2.6

- **ESF Levers:**

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

Funding Sources: ENTRY - STUDY TRIPS - 211 - Title I, Part A - 11.6412 - \$4,000, TRANSPORTATION - STUDY TRIPS - 211 - Title I, Part A - 11.6494 - \$2,500, ENTRY - STUDY TRIPS - 199 PIC 11 - Instructional Services - 11.6412 - \$1,500, TRANSPORTATION - STUDY TRIPS - 199 PIC 11 - Instructional Services - 11.6494 - \$1,500

Strategy 5 Details

Strategy 5: Utilizing student performance data we will identify student sub populations (SPED, G/T, LEP, ESL, At-Risk) and support academic achievement.

Supplies and materials include: manipulatives for math and science, reading materials, literacy materials, STAAR support, bilingual materials, portable labs, lab equipment

Strategy's Expected Result/Impact: Support schedules will provide opportunities to close achievement gaps.

Staff Responsible for Monitoring: Principal, Assistant Principal, CIT, Counselor

Title I:

2.5, 2.6

- **ESF Levers:**

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

Funding Sources: SUPPLIES & MATERIALS - 199 PIC 11 - Instructional Services - 11.6399 - \$5,000, SUPPLIES & MATERIALS - 199 PIC 25 - ESL/Bilingual - \$4,963, SUPPLIES & MATERIALS - 199 PIC 99 - Undistributed - 23.6399 - \$10,000, MISC EXPENSES - 199 PIC 11 - Instructional Services - 11.6499 - \$3,000, CLASSROOM PARAPROFESSIONALS - 199 PIC 11 - Instructional Services - 11.6121 - \$500, FRONT OFFICE COPIER - 199 PIC 11 - Instructional Services - 11.6269 - \$2,500, ADA COPIER - 199 PIC 30 - At Risk School Wide SCE - 11.6269 - \$2,500, PARA SUBSTITUTES - 199 PIC 11 - Instructional Services - 11.6122 - \$4,165, NURSE S&M - 199 PIC 99 - Undistributed - 33.6399 - \$750, FRONT OFFICE OT - 199 PIC 99 - Undistributed - 23.6121 - \$2,500, FRONT OFFICE OT WC - 199 PIC 99 - Undistributed - 23.6143 - \$20, FRONT OFFICE - TRS - 199 PIC 99 - Undistributed - 23.6146 - \$343, FRONT OFFICE - MEDICARE - 199 PIC 99 - Undistributed - 23.6141 - \$44, PRINTING - 199 PIC 99 - Undistributed - 23.6299 - \$2,500, PRINTING - 199 PIC 99 - Undistributed - 33.6299 - \$250, SUPPLIES & MATERIALS - 199 PIC 99 - Undistributed - 31.6399 - \$300, FRONT OFFICE SUBS - 199 PIC 99 - Undistributed - 23.6122 - \$490, SUPPLIES & MATERIALS - 211 - Title I, Part A - 11.6399 - \$7,101

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

Performance Objective 2: STUDENT GROWTH: By June 2024, Hollibrook Elementary School will increase the percentage of students demonstrating STAAR Redesigned academic growth in reading and math by 5 percentage points or \geq to 85%.

2022-23: School Progress-Annual Growth /Accelerated Learning: 62%/30% (Reading); 69%/42% (Math) Baseline Year

Evaluation Data Sources: 2023 TAPR

Strategy 1 Details

Strategy 1: Lesson plans for small group instruction will be developed. These lessons will address the needs of each group to accelerate reading, math, and science growth.

Strategy's Expected Result/Impact: Increase scores in benchmark assessments throughout the school year. Data from benchmark will be analyzed and used for future planning.

Staff Responsible for Monitoring: Teachers

MCLs
Administrators
Interventionists

Title I:

2.4, 2.5, 2.6

- **ESF Levers:**

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

Funding Sources: READING MATERIAL - 199 PIC 25 - ESL/Bilingual - 11.6329 - \$5,000, READING MATERIAL - 199 PIC 99 - Undistributed - 12.6399 - \$2,000, SUPPLIES - 199 PIC 99 - Undistributed - 12.6399 - \$250, READING MATERIALS - 199 PIC 11 - Instructional Services - 11.6329 - \$2,000

Strategy 2 Details

Strategy 2: Reading, Math and Science after school tutorials will be available for students. Lesson plans will be developed based on student needs in grades first through fifth.

Strategy's Expected Result/Impact: After school tutorials will ensure that academic gaps are closed and more students perform on grade level in all three subjects.

Staff Responsible for Monitoring: Teachers

MCL
Administrators
Interventionists

Title I:

2.4, 2.5, 2.6

Funding Sources: READING MATERIALS - 211 - Title I, Part A - 11.6329 - \$5,000, READING MATERIALS - 211 - Title I, Part A - 12.6329 - \$5,000

Strategy 3 Details

Strategy 3: Teachers, administration, and staff will develop an understanding of the understanding of PLC framework and continue participation in professional development in the areas of teaching, learning and leadership for results. The PLC will focus on designing and delivering effective instruction through backwards planning and targeted tiered instruction.

Through planning sessions, teachers will collaborate and discuss the framing of lessons that are aligned to TEKS and unit and benchmark assessment

Strategy's Expected Result/Impact: Provide teachers with tools that allow them to develop high rigor and well supported lesson plans.

Staff Responsible for Monitoring: Administrators

MCL

Teachers

Interventionist

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

Funding Sources: REGION IV - TEACHERS - 211 - Title I, Part A - 13.6239 - \$2,000, REGION IV - ADMIN - 211 - Title I, Part A - 23.6239 - \$1,500, EMPLOYEE - TRAVEL - 211 - Title I, Part A - 13.6411 - \$2,000, ADMIN - TRAVEL - 211 - Title I, Part A - 13.6411 - \$1,000, WEBINARS - 211 - Title I, Part A - 13.6499 - \$2,000, SUBSTITUTES - 211 - Title I, Part A - 11.6112 - \$1,000, TRAVEL - ADMIN - 199 PIC 99 - Undistributed - 23.6411 - \$2,000, SUBSTITUTES - 199 PIC 11 - Instructional Services - 11.6112 - \$1,000, SUBSTITUTES - 199 PIC 25 - ESL/Bilingual - 11.6112 - \$1,000, SUBSTITUTES - 199 PIC 30 - At Risk School Wide SCE - 11.6112 - \$1,000, MEDICARE - 199 PIC 30 - At Risk School Wide SCE - 11.6141 - \$160, WORKERS COMP - 199 PIC 30 - At Risk School Wide SCE - 11.6143 - \$71, TRS - 199 PIC 30 - At Risk School Wide SCE - 11.6146 - \$1,260, MEDICARE - 199 PIC 11 - Instructional Services - 11.6141 - \$83, WORKERS COMP - 199 PIC 11 - Instructional Services - 11.6143 - \$37, TRS - 199 PIC 25 - ESL/Bilingual - 11.6146 - \$115, MEDICARE - 199 PIC 25 - ESL/Bilingual - 11.6141 - \$15, TRS - 199 PIC 11 - Instructional Services - 11.6146 - \$649, WORKERS COMP - 199 PIC 25 - ESL/Bilingual - 11.6143 - \$7

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

Performance Objective 3: CLOSING THE GAPS: By June 2024, Hollibrook 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 13 component points.

2022-23: 14 of 24 Academic Achievement Points Met; 58.3% Component Points (Baseline Year)

Evaluation Data Sources: 2023 Federal Identification of Schools

Strategy 1 Details
<p>Strategy 1: Interventionists will pull small groups from reading and math classrooms during the school day to help students close academic gaps. Groups will be selected based on academic needs and lesson plans will be developed.</p> <p>Strategy's Expected Result/Impact: Intervention sessions will ensure that academic gaps are closed and more students perform on grade level in all three subjects.</p> <p>Staff Responsible for Monitoring: Interventionists MCLs Administrators</p> <p>Title I: 2.4, 2.6</p> <p>- TEA Priorities: Build a foundation of reading and math</p> <p>- ESF Levers: Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction</p>
Strategy 2 Details
<p>Strategy 2: Develop campus capacity to support inclusive programming for students with disabilities.</p> <p>Strategy's Expected Result/Impact: Increase academic growth to close academic gaps in special education population.</p> <p>Staff Responsible for Monitoring: Campus SPED Teachers, Classroom Teachers, Principal, Assistant Principals, Diagnostician</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- ESF Levers: Lever 5: Effective Instruction</p> <p>Funding Sources: SUPPLIES & MATERIALS - 199 PIC 23 - Special Education - 11.6399 - \$600</p>

Goal 1: STUDENT ACHIEVEMENT. Hollibrook 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 57% (Baseline Year)

Evaluation Data Sources: 2023 Federal Identification of Schools

Strategy 1 Details

Strategy 1: All teachers will receive trainings throughout the school year to align lesson plans and their implementation to Proficiency Level Descriptors.

Strategy's Expected Result/Impact: Students will receive support needed to accelerate transition from L1 to L2.

Staff Responsible for Monitoring: Teachers

MCLs

Administrators

Title I:

2.4, 2.5, 2.6

- **TEA Priorities:**

Build a foundation of reading and math

Strategy 2 Details

Strategy 2: Create schedules in PreK-2nd grade that include English Instruction periods. During this time, students will receive lessons that include language acquisition strategies that effectively help increase TELPAS scores.

Strategy's Expected Result/Impact: Students will have a strong transition to L2 in district and campus assessments.

Staff Responsible for Monitoring: Teachers

MCLs

Administrators

Title I:

2.4, 2.6

- **TEA Priorities:**

Build a foundation of reading and math

- **ESF Levers:**

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

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

Performance Objective 5: EARLY LITERACY: By June 2024, Hollibrook Elementary School will increase the percentage of K-2 students on track to read at grade level by 3 percentage points or $\geq 80\%$.

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: Kinder and first grade students will be identified for Dyslexia support (TIER 2). Students will receive 6 weeks of intense targeted intervention.

Strategy's Expected Result/Impact: Students will be on grade level or documentation from interventions will be used to further refer students to different programs.

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Build a foundation of reading and math

- 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

Strategy 2 Details

Strategy 2: Utilize trackers to monitor students progress across multiple measures of data for Letter Sounds, Vocabulary, and Spelling for Kinder and Phonics Decoding and Encoding and Oral Reading Analysis for first and second grade.

Strategy's Expected Result/Impact: Effectively close gaps to bring students to grade level in all skills.

Strategy 3 Details

Strategy 3: LEP assistants will be assigned to classrooms to support small group instruction and behavior needs.

Three MCL teachers and three interventionist will provide support for teachers and students in grades KG - 5th for Math, Language Arts and Science.

Strategy's Expected Result/Impact: To close academic gaps and reduce behavior referrals.

Staff Responsible for Monitoring: Administration

Teachers

LEP Assistants

Title I:

2.4, 2.5, 2.6

- **ESF Levers:**

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

Funding Sources: PROFESSIONAL SALARY - 211 - Title I, Part A - 11.6119 - \$163,190, MERIT PAY - 211 - Title I, Part A - 11.6118 - \$5,200, EMPLOYER CONTRIBUTION - 211 - Title I, Part A - 11.6142 - \$4,038, MEDICARE - 211 - Title I, Part A - 11.6141 - \$4,382, WORKERS COMP - 211 - Title I, Part A - 11.6143 - \$1,931, TRS - 211 - Title I, Part A - 11.6146 - \$35,658

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

Performance Objective 6: EARLY NUMERACY: By June 2024, Hollibrook 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 $\geq 80\%$.

Evaluation Data Sources: K-2 Math Progress Monitoring

Strategy 1 Details

Strategy 1: Provide after school tutorials for students in first and second grade to support targeted areas of need. Lesson plans will be developed to effectively close gaps and provide opportunities to implement new knowledge.

Strategy's Expected Result/Impact: Students will show growth in district and campus assessments.

Staff Responsible for Monitoring: Administrators

MCL
Interventionists
Paraprofessionals

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Build a foundation of reading and math

- ESF Levers:

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

Funding Sources: TUTORIALS - 211 - Title I, Part A - 11.6116 - \$134,000, PARAS - OT - TUTORIALS - 211 - Title I, Part A - 11.6121 - \$4,000, TRANSPORTATION - 211 - Title I, Part A - 11.6494 - \$2,500, TUTORIALS - 199 PIC 30 - At Risk School Wide SCE - 11.6116 - \$10,000

Strategy 2 Details

Strategy 2: Through data, identify student academic needs and provide a pull out intervention that allows them to close gaps. Paraprofessionals will receive trainings and implement lessons developed by teachers.

Strategy's Expected Result/Impact: Students will close academic gaps in math and perform on grade level.

Staff Responsible for Monitoring: Paraprofessionals

Teachers

MCL

Administrator

Title I:

2.4, 2.5, 2.6

- **TEA Priorities:**

Build a foundation of reading and math

- **ESF Levers:**

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

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

Performance Objective 7: ADVANCED COURSES: By June 2024, Hollibrook 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: Students will be identified and pull out to receive rigorous lessons during intervention time.

Strategy's Expected Result/Impact: Students in the program will show more than one and a half years growth in Reading and Math.

Staff Responsible for Monitoring: MCL

Interventionists

Administrators

Title I:

2.4, 2.5, 2.6

- **TEA Priorities:**

Build a foundation of reading and math

- **ESF Levers:**

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

Strategy 2 Details

Strategy 2: Teachers will receive GT trainings that will allow them to implement and evaluate differentiated curriculum to meet the needs of gifted students.

Strategy's Expected Result/Impact: Identify GT students to provide a rigorous curriculum that ensures continuous growth.

Staff Responsible for Monitoring: Administrators

Counselor

Teachers

Title I:

2.4, 2.5, 2.6

- **TEA Priorities:**

Build a foundation of reading and math

- **ESF Levers:**

Lever 5: Effective Instruction

Goal 2: STUDENT SUPPORT. Hollibrook 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, Hollibrook Elementary School will implement at least three strategies that advance the focus on Core Characteristics for every child.

High Priority

HB3 Goal

Evaluation Data Sources: Campus calendar and newsletters

Strategy 1 Details

Strategy 1: Lesson highlighting characteristics of Ethical and Service Minded students will be delivered to every student. They will be expected to use guidelines to make best decisions in everyday life.

Strategy's Expected Result/Impact: Staff will be able to recognize behaviors that are aligned with expectations and reward students.

Staff Responsible for Monitoring: Counselor

Classroom Teachers

Administrators

Interventionists

MCLs

Title I:

2.5, 2.6

- **TEA Priorities:**

Connect high school to career and college

- **ESF Levers:**

Lever 3: Positive School Culture

Funding Sources: READING MATERIALS - 199 PIC 99 - Undistributed - 31.6329 - \$200

Strategy 2 Details

Strategy 2: Lesson highlighting characteristics of Persistent and adaptable minded students will be delivered. They will be expected to use guidelines to make best decisions in everyday life.

Strategy's Expected Result/Impact: Students will be able to accept feedback, take responsibilities for their actions, develop plans to move forward, and be celebrated when successful.

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

Performance Objective 2: INTERVENTIONS: By June 2024, Hollibrook 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: The counselor will develop lessons and pull small groups targeting self management and control strategies.</p> <p>Strategy's Expected Result/Impact: School wide discipline will be reduced.</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Connect high school to career and college</p> <p>- ESF Levers: Lever 3: Positive School Culture</p>

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

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

Evaluation Data Sources: Skyward data, TAPR

Strategy 1 Details

Strategy 1: Provide incentives and student recognitions every 9-weeks for students with the highest attendance.

Strategy's Expected Result/Impact: Attendance increase and tardy decrease.

Staff Responsible for Monitoring: ADA

Administrators

MCL

Title I:

2.4, 2.5, 2.6, 4.1, 4.2

- **ESF Levers:**

Lever 3: Positive School Culture

Strategy 2 Details

Strategy 2: Parent meetings will address the importance of daily attendance.

Strategy's Expected Result/Impact: Increase in student attendance.

Staff Responsible for Monitoring: Administration

Teachers

ADA

MCLs

Title I:

2.4, 2.5, 2.6, 4.1, 4.2

- **ESF Levers:**

Lever 3: Positive School Culture

Goal 3: SAFE SCHOOLS. Hollibrook 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

HB3 Goal

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

Strategy 1 Details
<p>Strategy 1: Hornet Camp safety lessons in August and January will set expectations that will allow staff and students maintain strong safety procedures and expectations.</p> <p>Strategy's Expected Result/Impact: A reduced number of discipline referrals and students pulled out of class.</p> <p>Staff Responsible for Monitoring: Classroom Teachers Administrators Counselor MCL2</p> <p>Title I: 2.5, 2.6</p> <p>- TEA Priorities: Build a foundation of reading and math</p> <p>- ESF Levers: Lever 3: Positive School Culture</p>

Goal 3: SAFE SCHOOLS. Hollibrook 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: Establish a campus safety committee composed of stakeholders to analyze procedures that are related to campus safety.

Strategy's Expected Result/Impact: Increase safety in all areas of the campus.

Staff Responsible for Monitoring: Teachers

Staff
Safety Committee
Administrators

Title I:

2.5

- ESF Levers:

Lever 2: Strategic Staffing

Funding Sources: RADIOS - 199 PIC 99 - Undistributed - 52.6398 - \$100, RADIO REPAIRS - 199 PIC 99 - Undistributed - 52.6399 - \$600

Strategy 2 Details

Strategy 2: Participate in campus safety audit.

Strategy's Expected Result/Impact: Develop action plans to address deficiencies before and after safety audits.

Staff Responsible for Monitoring: Administrators

Safety committee

ESF Levers:

Lever 1: Strong School Leadership and Planning

Goal 3: SAFE SCHOOLS. Hollibrook 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

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 by September 1st.

Staff Responsible for Monitoring: Administrators

Title I:

2.6

- ESF Levers:

Lever 3: Positive School Culture

Strategy 2 Details

Strategy 2: EMERGENCY OPERATIONS PROCEDURES: Update campus 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

ESF Levers:

Lever 3: Positive School Culture

Goal 4: FISCAL RESPONSIBILITY. Hollibrook Elementary School will ensure efficient and effective fiscal management of resources and operations.

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

High Priority

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 budgets.

Strategy's Expected Result/Impact: Error free records.
Documentation of purchases and orders.

Staff Responsible for Monitoring: Principal
Administrative
Assistant

ESF Levers:
Lever 1: Strong School Leadership and Planning

Strategy 2 Details

Strategy 2: Recruit and retain highly-qualified staff, defined through state, NCLB and local criteria by establishing a desirable workplace and identifying leadership opportunities for them.

Principal will participate in recruiting fairs established by SBISD Human Resources. Hollibrook teachers will mentor student teachers and Education students.

Strategy's Expected Result/Impact: To build teacher capacity in the building

Staff Responsible for Monitoring: Administrators

Title I:
2.4, 2.5, 2.6

- **TEA Priorities:**
Recruit, support, retain teachers and principals

- **ESF Levers:**
Lever 3: Positive School Culture, Lever 5: Effective Instruction

Strategy 3 Details

Strategy 3: The CIT, teachers, administrators, other staff members, and parents will collaborate and coordinate planning efforts and implementation of staff development that will build ties between the community, parents, and the school.

Parents will be part of the CIT to ensure community voice is present.

Strategy's Expected Result/Impact: To develop an open communication and positive environment between the school and the community.

Staff Responsible for Monitoring: Administrators

CIT Team

MCL

Title I:

4.1, 4.2

- **ESF Levers:**

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

Strategy 4 Details

Strategy 4: Create community health events to support vaccination drives, physical health exams, and access to community health services.

Strategy's Expected Result/Impact: Provide a healthy environment for students and staff

Staff Responsible for Monitoring: Nurse

CSHAC team

Administrators

Title I:

2.6

- **TEA Priorities:**

Recruit, support, retain teachers and principals

- **ESF Levers:**

Lever 3: Positive School Culture

Strategy 5 Details

Strategy 5: Increase parent participation and attendance at Title I annual meeting (Open House) and at Coffee with the Principal meetings to share:

- * Administrators Meet & Greet
- * Standards and goals
- * Parent's rights
- * Curriculum
- * School report card
- * Title I participation

Offer a flexible number of meetings

Strategy's Expected Result/Impact: To provide effective information and develop positive relationships between school and community.

Staff Responsible for Monitoring: Principal, Counselor, CIS Workers

Title I:

4.1, 4.2

- ESF Levers:

Lever 3: Positive School Culture

Funding Sources: PARENTS READING MATERIALS - 211 - Title I, Part A - 61.6329 - \$1,000, SUPPLIES & MATERIALS - 211 - Title I, Part A - 61.6399 - \$2,000, PARENT MEETING SNACKS - 211 - Title I, Part A - 61.6499 - \$1,000, CUSTODIANS OT - 199 PIC 99 - Undistributed - 51.6121 - \$1,200, CUSTODIANS - MEDICARE - 199 PIC 99 - Undistributed - 51.6141 - \$18, CUSTODIANS - WC - 199 PIC 99 - Undistributed - 51.6143 - \$8, CUSTODIANS - TRS - 199 PIC 99 - Undistributed - 51.6146 - \$138, TECHNOLOGY - 199 PIC 99 - Undistributed - 23.6398 - \$1,054

Campus Funding Summary

199 PIC 11 - Instructional Services					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	TRAVEL	11.6411	\$500.00
1	1	4	ENTRY - STUDY TRIPS	11.6412	\$1,500.00
1	1	4	TRANSPORTAION - STUDY TRIPS	11.6494	\$1,500.00
1	1	5	MISC EXPENSES	11.6499	\$3,000.00
1	1	5	SUPPLIES & MATERIALS	11.6399	\$5,000.00
1	1	5	CLASSROOM PARAPROFESSIONALS	11.6121	\$500.00
1	1	5	FRONT OFFICE COPIER	11.6269	\$2,500.00
1	1	5	PARA SUBSTITUTES	11.6122	\$4,165.00
1	2	1	READING MATERIALS	11.6329	\$2,000.00
1	2	3	SUBSTITUTES	11.6112	\$1,000.00
1	2	3	TRS	11.6146	\$649.00
1	2	3	WORKERS COMP	11.6143	\$37.00
1	2	3	MEDICARE	11.6141	\$83.00
Sub-Total					\$22,434.00
Budgeted Fund Source Amount					\$22,434.00
+/- Difference					\$0.00
199 PIC 23 - Special Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	2	SUPPLIES & MATERIALS	11.6399	\$600.00
Sub-Total					\$600.00
Budgeted Fund Source Amount					\$600.00
+/- Difference					\$0.00
199 PIC 25 - ESL/Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	5	SUPPLIES & MATERIALS		\$4,963.00
1	2	1	READING MATERIAL	11.6329	\$5,000.00

199 PIC 25 - ESL/Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	3	TRS	11.6146	\$115.00
1	2	3	MEDICARE	11.6141	\$15.00
1	2	3	SUBSTITUTES	11.6112	\$1,000.00
1	2	3	WORKERS COMP	11.6143	\$7.00
Sub-Total					\$11,100.00
Budgeted Fund Source Amount					\$11,100.00
+/- Difference					\$0.00
199 PIC 30 - At Risk School Wide SCE					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	5	ADA COPIER	11.6269	\$2,500.00
1	2	3	SUBSTITUTES	11.6112	\$1,000.00
1	2	3	WORKERS COMP	11.6143	\$71.00
1	2	3	MEDICARE	11.6141	\$160.00
1	2	3	TRS	11.6146	\$1,260.00
1	6	1	TUTORIALS	11.6116	\$10,000.00
Sub-Total					\$14,991.00
Budgeted Fund Source Amount					\$14,991.00
+/- Difference					\$0.00
199 PIC 99 - Undistributed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	5	FRONT OFFICE OT	23.6121	\$2,500.00
1	1	5	FRONT OFFICE - MEDICARE	23.6141	\$44.00
1	1	5	SUPPLIES & MATERIALS	23.6399	\$10,000.00
1	1	5	NURSE S&M	33.6399	\$750.00
1	1	5	SUPPLIES & MATERIALS	31.6399	\$300.00
1	1	5	FRONT OFFICE OT WC	23.6143	\$20.00
1	1	5	FRONT OFFICE - TRS	23.6146	\$343.00
1	1	5	PRINTING	23.6299	\$2,500.00
1	1	5	PRINTING	33.6299	\$250.00
1	1	5	FRONT OFFICE SUBS	23.6122	\$490.00

199 PIC 99 - Undistributed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	READING MATERIAL	12.6399	\$2,000.00
1	2	1	SUPPLIES	12.6399	\$250.00
1	2	3	TRAVEL - ADMIN	23.6411	\$2,000.00
2	1	1	READING MATERIALS	31.6329	\$200.00
3	2	1	RADIOS	52.6398	\$100.00
3	2	1	RADIO REPAIRS	52.6399	\$600.00
4	1	5	CUSTODIANS - WC	51.6143	\$8.00
4	1	5	CUSTODIANS - MEDICARE	51.6141	\$18.00
4	1	5	TECHNOLOGY	23.6398	\$1,054.00
4	1	5	CUSTODIANS - TRS	51.6146	\$138.00
4	1	5	CUSTODIANS OT	51.6121	\$1,200.00
Sub-Total					\$24,765.00
Budgeted Fund Source Amount					\$24,765.00
+/- Difference					\$0.00
211 - Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	SOFTWARE	11.6397	\$8,000.00
1	1	4	TRANSPORTATION - STUDY TRIPS	11.6494	\$2,500.00
1	1	4	ENTRY - STUDY TRIPS	11.6412	\$4,000.00
1	1	5	SUPPLIES & MATERIALS	11.6399	\$7,101.00
1	2	2	READING MATERIALS	11.6329	\$5,000.00
1	2	2	READING MATERIALS	12.6329	\$5,000.00
1	2	3	ADMIN - TRAVEL	13.6411	\$1,000.00
1	2	3	SUBSTITUTES	11.6112	\$1,000.00
1	2	3	WEBINARS	13.6499	\$2,000.00
1	2	3	REGION IV - ADMIN	23.6239	\$1,500.00
1	2	3	REGION IV - TEACHERS	13.6239	\$2,000.00
1	2	3	EMPLOYEE - TRAVEL	13.6411	\$2,000.00
1	5	3	PROFESSIONAL SALARY	11.6119	\$163,190.00
1	5	3	MERIT PAY	11.6118	\$5,200.00

211 - Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	5	3	MEDICARE	11.6141	\$4,382.00
1	5	3	EMPLOYER CONTRIBUTION	11.6142	\$4,038.00
1	5	3	TRS	11.6146	\$35,658.00
1	5	3	WORKERS COMP	11.6143	\$1,931.00
1	6	1	PARAS - OT - TUTORIALS	11.6121	\$4,000.00
1	6	1	TUTORIALS	11.6116	\$134,000.00
1	6	1	TRANSPORTATION	11.6494	\$2,500.00
4	1	5	PARENT MEETING SNACKS	61.6499	\$1,000.00
4	1	5	SUPPLIES & MATERIALS	61.6399	\$2,000.00
4	1	5	PARENTS READING MATERIALS	61.6329	\$1,000.00
Sub-Total					\$400,000.00
Budgeted Fund Source Amount					\$400,000.00
+/- Difference					\$0.00
Grand Total Budgeted					\$473,890.00
Grand Total Spent					\$473,890.00
+/- Difference					\$0.00