

# **Spring Branch Independent School District**

## **Spring Woods High School**

### **2023-2024 Campus Improvement Plan**



# Mission Statement

Our mission is to guarantee exceptional standards for academic scholarship, integrity and responsible citizenship to every student, every day.

## Vision

We envision that all Spring Woods High School Students will achieve unprecedented levels of growth, academically and socially, in order to increase their opportunities in their own lives and demonstrate the impact of education within our community.

## Core Values

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

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

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

**Limitless Curiosity:** We never stop learning and growing.

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

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

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

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

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

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

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

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

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# Comprehensive Needs Assessment

## Demographics

### Demographics Summary

**Spring Woods High School** serves students in grades 9-12 within the Spring Branch Independent School District (SBISD).

Enrollment trends showed an increase of 27 students from the 2020–2021 school year to the 2022–2023 school year.

### Enrollment Trends:

2022-2023: Enrollment – 2,113

2021-2022: Enrollment – 2,105

2020-2021: Enrollment – 2,086

*Source: PEIMS OnDataSuite Fall Dashboard*

The demographic profile of the students at Spring Woods High School has remained relatively consistent during the past three years. The majority of the students are Hispanic, followed by White. About 82.1% of the students are considered economically disadvantaged during the 2022-2023 school year. During the 2022-2023 school year, 45.7% of the students were identified as Emergent Bilingual/English Learner (EB/EL); 72.3% At-Risk; 7.3% Immigrant; 1.9% Homeless; 12.0% of students were identified for special education services; and 4.7% were identified for gifted and talented services.

### Demographic Trends: Race/Ethnicity

2022-2023: African American – 91 (4.3%)

2021-2022: African American – 102 (4.9%)

2020-2021: African American – 97 (4.7%)

2022-2023: American Indian-Alaskan Native – 8 (0.4%)

2021-2022: American Indian-Alaskan Native – 7 (0.3%)

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

2022-2023: Asian – 23 (1.1%)

2021-2022: Asian – 18 (0.9%)

2020-2021: Asian – 28 (1.3%)

2022-2023: Hispanic – 1,847 (87.4%)

2021-2022: Hispanic – 1,817 (86.3%)

2020-2021: Hispanic – 1,782 (85.4%)

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 – 121 (5.7%)  
2021-2022: White – 135 (6.4%)  
2020-2021: White – 149 (7.1%)

2022-2023: Two-or-more – 23 (1.1%)  
2021-2022: Two-or-more – 25 (1.2%)  
2020-2021: Two-or-more – 28 (1.3%)

*Source: PEIMS OnDataSuite Fall Dashboard*

*\*Fewer than five students not shown*

**Additional Student Information:**

2022-2023: At-Risk – 1,527 (72.3%)  
2021-2022: At-Risk – 1,330 (63.2%)  
2020-2021: At-Risk – 1,527 (73.2%)

2022-2023: Economically Disadvantaged – 1,735 (82.1%)  
2021-2022: Economically Disadvantaged – 1,745 (82.9%)  
2020-2021: Economically Disadvantaged – 1,814 (87.0%)

2022-2023: Emergent Bilingual/English Learner – 966 (45.7%)  
2021-2022: Emergent Bilingual/English Learner – 871 (41.4%)  
2020-2021: Emergent Bilingual/English Learner – 767 (36.8%)

2022-2023: Gifted and Talented – 100 (4.7%)  
2021-2022: Gifted and Talented – 113 (5.4%)  
2020-2021: Gifted and Talented – 109 (5.2%)

2022-2023: Homeless – 40 (1.9%)  
2021-2022: Homeless – 25 (1.2%)  
2020-2021: Homeless – 13 (0.6%)

2022-2023: Immigrant – 155 (7.3%)  
2021-2022: Immigrant – 132 (6.3%)  
2020-2021: Immigrant – 103 (4.9%)

2022-2023: Migrant – 0 (0.0%)

2021-2022: Migrant – 0 (0.0%)

2020-2021: Migrant – \*

2022-2023: Special Education – 253 (12.0%)

2021-2022: Special Education – 257 (12.2%)

2020-2021: Special Education – 253 (12.1%)

*Source: PEIMS OnDataSuite Fall Dashboard*

*\*Fewer than five students not shown*

#### **Attendance Rates:**

2020-2021: 90.6%

2019-2020: 95.6%

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

#### **Chronic Absenteeism:**

2020-2021: 33.4%

2019-2020: 18.7%

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

### **Demographics Strengths**

Spring Woods High School is a diverse learning community that strives to meet the needs of all of our students no matter their ethnicity or race. We believe the diversity of our campus is one of our greatest strengths.

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

**Problem Statement 1:** Economically Disadvantaged Students in Advanced Courses: We need to increase the number of Economically Disadvantaged students in our Advanced Courses (AAC, AP, Dual Enrollment) **Root Cause:** Economically Disadvantaged Students in Advanced Courses: We need to educate families and students to the opportunities available and provide opportunities for assistance related to the costs of AP tests and Dual Enrollment course costs.

**Problem Statement 2:** CTE Approved Industry Certifications: We need to continue to increase the number of students both taking career and technology courses, as well as earning a CTE Approved Industry Certification. **Root Cause:** CTE Approved Industry Certifications: We need to provide students' assistance on course fees and certification exams by providing financial support for both course fees and certification exams.

**Problem Statement 3:** Attendance Rate: We had a 5% decrease in our attendance rate in 2022. We need to improve to a goal of 96% attendance rate. **Root Cause:** Attendance Rate: Students, during Covid, formed habits of not coming to school every day.

# Student Achievement

## Student Achievement Summary

Spring Woods High 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 End of Course (EOC) STAAR passing rates:**

2022: End of Course English I - 50% Approaches; 32% Meets; 5% Masters

2021: End of Course English I - 54% Approaches; 37% Meets; 8% Masters

2022: End of Course English II - 54% Approaches; 37% Meets; 4% Masters

2021: End of Course English II - 55% Approaches; 41% Meets; 7% Masters

2022: End of Course Algebra I - 74% Approaches; 47% Meets; 25% Masters

2021: End of Course Algebra I - 83% Approaches; 57% Meets; 27% Masters

2022: End of Course Biology - 86% Approaches; 59% Meets; 26% Masters

2021: End of Course Biology - 87% Approaches; 59% Meets; 29% Masters

2022: End of Course U.S. History - 85% Approaches; 70% Meets; 45% Masters

2021: End of Course U.S. History - 91% Approaches; 74% Meets; 50% Masters

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

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

2022: SPED All Grades All Subjects - 45% Approaches; 29% Meets; 11% Masters

2021: SPED All Grades All Subjects - 48% Approaches; 30% Meets; 14% Masters

2022: EB/EL All Grades All Subjects - 58% Approaches; 35% Meets; 12% Masters

2021: EB/EL All Grades All Subjects - 62% Approaches; 38% Meets; 13% Masters

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

**Average SAT Scores:**

2021: Evidence-Based Reading and Writing (EBRW) – 451

2020: Evidence-Based Reading and Writing (EBRW) – 454

2021: Mathematics – 458

2020: Mathematics – 458

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

**4-Year Graduation Rate:**

Class of 2021: 92.3%

Class of 2020: 87.1%

*Source: State Accountability Report*

**Career College Military Readiness (CCMR):**

Class of 2021: 39%

Class of 2020: 40%

*Source: State Accountability Report Domain*

**Student Achievement Strengths**

The following strengths were identified based on a review of 2022-23 data:

In English I we saw an increase in masters and meets.

Our drop-out rate decreased from 2.4% to 2.2%

Bilingual growth in ELA increased from 52% to 55% at approaches, and masters stayed the same. In US History we had an increase of 3% in approaches.

Our average SAT score for both Reading and Math stayed consistent.

**Problem Statements Identifying Student Achievement Needs**

**Problem Statement 1:** Focus on English I. **Root Cause:** Teachers are struggling to facilitate meaningful, "just in time" writing conferences which results in dependency on scaffolding.

**Problem Statement 2:** Focus on English II. **Root Cause:** Teachers have relied on graphic organizers and questioning strategies that primarily focus on the "gist" of a text rather than holding students accountable for the analysis of a text.

**Problem Statement 3:** Focus on US History. **Root Cause:** Teachers have not planned Emergent Bilingual scaffolds and supports.

**Problem Statement 4:** Focus on Algebra I. **Root Cause:** Teachers have not fully extending lessons to a higher order of thinking. The focus has been "approaching."

**Problem Statement 5:** Focus on Biology. **Root Cause:** Teachers focused on moving students from Did not Meet to Approaches and did not provide targeted extension activities for students to push beyond Approaches.

**Problem Statement 6:** Graduation Rate: We improved by 5%, but still are only at a 92.3% graduation rate. **Root Cause:** Graduation Rate: We need consistent student attendance and the use of best practices to improve first time instruction for all our students.

**Problem Statement 7:** Students began the 2023-24 school year with learning gaps. **Root Cause:** The onset of Covid-19 in the spring of 2020 and the implications of modified instructional methods necessitated by the need for immediate remote learning.

# Staff Recruitment and Retention

## Staff Recruitment and Retention Summary

The Talent strategy is to recruit and retain the best employees at Spring Woods High 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

### Teacher by years of experience:

2022-2023: Beginning – 3.6 FTE (2.6%)

2021-2022: Beginning – 5.3 FTE (3.6%)

2020-2021: Beginning – 7.2 FTE (5.1%)

2022-2023: 1-5 Years – 36.8 FTE (26.7%)

2021-2022: 1-5 Years – 36.5 FTE (24.8%)

2020-2021: 1-5 Years – 38.0 FTE (26.8%)

2022-2023: 6-10 Years – 39.0 FTE (28.3%)

2021-2022: 6-10 Years – 33.6 FTE (22.8%)

2020-2021: 6-10 Years – 34.1 FTE (24.0%)

2022-2023: 11-20 Years – 39.0 FTE (28.3%)

2021-2022: 11-20 Years – 44.7 FTE (30.3%)

2020-2021: 11-20 Years – 39.0 FTE (27.5%)

2022-2023: Over 20 Years – 19.6 FTE (14.2%)

2021-2022: Over 20 Years – 27.3 FTE (18.5%)

2020-2021: Over 20 Years – 23.6 FTE (16.6%)

2022-2023: Total – 138.0 FTE (100%)

2021-2022: Total – 147.4 FTE (100%)

2020-2021: Total – 141.9 FTE (100%)

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

## Staff Recruitment and Retention Strengths

Spring Woods High School has 56.6% of our staff between 6-20 years of experience.

Our retention rate continues to out-pace the state in 6-30 years and is well below the state average for beginning teachers (ours: 2.6% state: 9.7%).

We are also well above the state average for teachers with a masters degree.

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

**Problem Statement 1:** We need to improve all staff attendance (including: teachers, paraprofessionals and administration). **Root Cause:** Our staff need to feel appreciated and connected to our campus so they value coming to work consistently.

**Problem Statement 2:** Our staff would like more professional development opportunities. **Root Cause:** We have a growing number of emergent bilinguals and need strategies to meet their needs.

# Family and Community Engagement

## Family and Community Engagement Summary

### FAMILY ENGAGEMENT

Spring Woods High 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

Spring Woods High 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

The following are strengths of the campus in regard to parent and community engagement.

- The school has several teachers, administrators, and paraprofessionals available to translate conversations and documents in Spanish, Vietnamese, and Arabic for parents and students who are not English proficient or who request translation.
- Important written communication with parents is often provided in more than one language.
- Use of parent volunteers (VIP) for several school events (dance and games ticket sales, school spirit items sales, and picture days).
- Consistent use of telephone call outs/emails/texts in English and Spanish to announce special events, school guidelines, and important messages to parents and to the community.
- Use of school web site and marquee to keep parents and community informed of current school events.
- Active participation of PTA to assist with several school events including the Homecoming Dance, Prom, Senior Breakfast, and teacher appreciation week.
- Informational meetings for parents about college and career readiness including financial aid for college (Counselor Talks, AP Talks, Dual Enrollment Meetings).
- Parents are often acknowledged and appreciated by staff and students at several athletics events (parent appreciation night).

## Problem Statements Identifying Family and Community Engagement Needs

**Problem Statement 1:** Parent and Community Engagement: Additional parent involvement and engagement are always needed. **Root Cause:** Parent and Community Engagement: Additional parent involvement and engagement activities are needed so that parents can get more comfortable interacting with our campus.

**Problem Statement 2:** The number of participants at campus-sponsored events is low when compared with student enrollment numbers. **Root Cause:** A consistent communication plan is needed to inform parents regarding campus events.

# Goals

**Goal 1: STUDENT ACHIEVEMENT.** Spring Woods High School students will master rigorous academic standards to ensure college and career readiness.

**Performance Objective 1: ACHIEVEMENT:** By June 2024, Spring Woods High School students will increase student performance on STAAR end-of course exams in reading and math by at least 3 percentage points in approaches, 3 percentage points in meets, and 3 percentage points in masters.

2022-23: Reading: 55% (approaches), 33% (meets), 4% (masters); Math: 79% (approaches), 44% (meets), 16% (masters) Baseline Year

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

## Strategy 1 Details

**Strategy 1:** English Language Arts - English I

60 second conferences

Peer review through myshortanswer.com or other similar websites/practices

Utilizing human resources to have more people to conference with students

**Strategy's Expected Result/Impact:** Meet or exceed student performance targets on STAAR Redesign by increasing to the following levels: Reading: Approaches 75%, Meets 55%, Masters 12%.

**Staff Responsible for Monitoring:** Principal

Assistant Principal

Multi Classroom Leaders

English I Team Leader

Department Chairperson

**Title I:**

2.4

- **TEA Priorities:**

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

- **ESF Levers:**

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

**Funding Sources:** MCL Stipends - 199 PIC 24 - At Risk - \$7,500, EIT Stipends - 199 PIC 24 - At Risk - \$16,500, Coaching Conference to sharpen Instructional Coaching Skills - 199 PIC 24 - At Risk - \$12,000

### Strategy 2 Details

**Strategy 2:** English Language Arts - English II

Reworking graphic organizers to include the analysis task

Focus on connecting parts to whole while reading

**Strategy's Expected Result/Impact:** Meet or exceed student performance targets on STAAR Redesign by increasing to the following levels: Reading: Approaches 75%, Meets 55%, Masters 12%.

**Staff Responsible for Monitoring:** Principal

Assistant Principal

Multi Classroom Leaders

English II Team Leader

Department Chairperson

**Title I:**

2.4

- **TEA Priorities:**

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

- **ESF Levers:**

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

**Funding Sources:** Planning Days - 199 PIC 24 - At Risk - \$25,000, After School Tutoring - 199 PIC 11 - Instructional Services - \$20,000, Training and Support - 199 PIC 11

- Instructional Services - \$5,000, Summer School - 199 PIC 24 - At Risk - \$8,725

### Strategy 3 Details

**Strategy 3:** Math: Algebra will design lessons and culminate the level of rigor to meet the standards and utilize differentiation strategies to support and push expectations to extend lessons that push Meets and Master performance.

**Strategy's Expected Result/Impact:** Meet or exceed student performance targets on STAAR Redesign by increasing to the following levels: Math: Approaches 85%, Meets 60%, Masters 25%

**Staff Responsible for Monitoring:** Principal

Assistant Principal

Multi Classroom Leaders

Algebra I Team Leader

Department Chairperson

**Title I:**

2.4

- **TEA Priorities:**

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

- **ESF Levers:**

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

**Funding Sources:** MCL Stipend - 199 PIC 24 - At Risk - \$7,500, Summer School - 199 PIC 24 - At Risk - \$8,725

#### Strategy 4 Details

**Strategy 4:** Science: Biology will design extension activities that take students deeper in the content to support Meets and Masters level performance.

**Strategy's Expected Result/Impact:** Meet or exceed student performance targets on STAAR Redesign by increasing to the following levels: Biology: Approaches 90%, Meets 60%, Masters 30%

**Staff Responsible for Monitoring:** Principal  
Assistant Principal  
Multi Classroom Leaders  
Biology Team Leader  
Department Chairperson

**Title I:**

2.4  
- **TEA Priorities:**  
Recruit, support, retain teachers and principals  
- **ESF Levers:**  
Lever 1: Strong School Leadership and Planning, Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction

**Funding Sources:** MCL Stipend - 199 PIC 24 - At Risk - \$7,500, Summer School Funding - 199 PIC 24 - At Risk - \$8,625

#### Strategy 5 Details

**Strategy 5:** Social Studies: US History teachers will be provided with and seek professional development to learn and utilize strategies to support the Emergent Bilingual (EB) or Limited English Proficient (LEP) student population.

**Strategy's Expected Result/Impact:** Meet or exceed student performance targets on STAAR Redesign by increasing to the following levels: US History: Approaches 97%, Meets 75%, Masters 50%

**Staff Responsible for Monitoring:** Principal  
Assistant Principal  
Multi Classroom Leaders  
US History Team Leader  
Department Chairperson

**Title I:**

2.4  
- **TEA Priorities:**  
Recruit, support, retain teachers and principals  
- **ESF Levers:**  
Lever 1: Strong School Leadership and Planning, Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction

**Funding Sources:** MCL Stipend - 199 PIC 24 - At Risk - \$7,500, Professional Development - 199 PIC 24 - At Risk - \$3,500, Summer School - 199 PIC 24 - At Risk - \$2,500

### Strategy 6 Details

**Strategy 6:** Eliminate the learning gap and Increase the amount of quality learning time. Each week the campus will provide all students with 25 minutes of targeted instruction (in each content area) to close learning gaps.

**Strategy's Expected Result/Impact:** Meet or exceed the targets in each subject area and increase graduation rate.

**Staff Responsible for Monitoring:** Principal

Team Leader

Department Chairperson

MCLs

**ESF Levers:**

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

### Strategy 7 Details

**Strategy 7:** Well-Rounded Education: Students will be provided the opportunity to participate in enrichment programs, courses and/or activities in order to provide all students with a well-rounded education. Examples include: after school clubs and organizations, UIL activities, Community Service opportunities

**Strategy's Expected Result/Impact:** Meet or exceed the targets for STAAR subjects and increase in academic success in all classes.

**Staff Responsible for Monitoring:** Principal

Associate Principal

Assistant Principals

Club/Organization Sponsors

UIL Coaches

**ESF Levers:**

Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 4: High-Quality Instructional Materials and Assessments

### Strategy 8 Details

**Strategy 8:** High Quality Professional Development: Teacher professional development will be offered to all teachers based on the needs of our staff. This professional development will be provided on campus and provided by our teacher team. Some areas of focus for this will be: Understanding by Design, Differentiation strategies, EB Strategies, and more.

**Strategy's Expected Result/Impact:** As a result of these professional development trainings, teacher will be expected to utilize a variety of teaching practices and strategies thus increasing the effectiveness of first time instruction.

**Staff Responsible for Monitoring:** Principal

Campus Teacher Team

**TEA Priorities:**

Recruit, support, retain teachers and principals

- **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:** Professional Development to increase leadership capacity across the campus - 199 PIC 11 - Instructional Services - \$10,000

**Goal 1: STUDENT ACHIEVEMENT.** Spring Woods High School students will master rigorous academic standards to ensure college and career readiness.

**Performance Objective 2: STUDENT GROWTH:** Spring Woods High School will increase the percentage of students demonstrating STAAR Redesigned academic growth in reading and math by 3 percentage points or  $\geq 85\%$ .

2022-23: School Progress-Annual Growth /Accelerated Learning: 58%/27% (Reading); 86%/65% (Math) Baseline Year

**Evaluation Data Sources:** 2023 TAPR

Strategy 1 Details
<p><b>Strategy 1: Math:</b> Algebra will design lessons and culminate the level of rigor to meet the standards and utilize differentiation strategies to support and push expectations to extend lessons that push meets and master performance.</p> <p>English: Provide writing conferences for students.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase meets and masters performance</p> <p><b>Staff Responsible for Monitoring:</b> Principal MCL Math/English</p>

**Goal 1: STUDENT ACHIEVEMENT.** Spring Woods High School students will master rigorous academic standards to ensure college and career readiness.

**Performance Objective 3: CLOSING THE GAPS:** By June 2024, Spring Woods High School will increase the percentage of academic achievement indicators met or exceeded on interim targets in the redesigned closing the gaps domain by 22 component points.

2022-23: 15 of 32 Academic Targets Met; 46.9% Component Points (Baseline Year)

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

Strategy 1 Details
<p><b>Strategy 1:</b> Provide targeted tutorials for students who are not making academic progress.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase in meets and masters.</p> <p><b>Staff Responsible for Monitoring:</b> Principal, Assistant Principals</p>

**Goal 1: STUDENT ACHIEVEMENT.** Spring Woods High 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 37% (Baseline Year)

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

**Strategy 1 Details**

**Strategy 1:** SWHS will implement school wide ELPs strategies in Reading, Writing and Speaking to increase our students' performance on TELPAS

**Strategy's Expected Result/Impact:** We will improve our TELPAS scores by 5%

**Staff Responsible for Monitoring:** Principal

Assistant Principals

MCL's

**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:** GoalBook - 199 PIC 25 - ESL/Bilingual - \$2,500, Planning Days - 199 PIC 25 - ESL/Bilingual - \$5,000, Professional Development Around EB Strategies - 199 PIC 11 - Instructional Services - \$10,000

**Goal 1: STUDENT ACHIEVEMENT.** Spring Woods High School students will master rigorous academic standards to ensure college and career readiness.

**Performance Objective 5: COLLEGE, CAREER, MILITARY READINESS (CCMR):** By June 2024, Spring Woods High School will increase the percentage of graduates achieving College, Career, Military Readiness status by at least 2 percentage points.

Class of 2022: 53% of graduates met CCMR indicator

Class of 2021: 39% of graduates met CCMR indicator

Class of 2020: 40% of graduates met CCMR indicator

**Evaluation Data Sources:** 2023 TAPR

**Strategy 1 Details**

**Strategy 1:** CTE Approved Industry Certifications: We will execute CTE data digs to analyze earned certificates and develop an action plan.

**Strategy's Expected Result/Impact:** Increase our number of students earning an industry certification by 5%.

**Staff Responsible for Monitoring:** Principal

Department Chairperson

CTE Teachers

Assistant Principal

**TEA Priorities:**

Connect high school to career and college

- **ESF Levers:**

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

**Funding Sources:** CTE Resources and Materials - 199 PIC 22 - Career & Technology - \$51,230

### Strategy 2 Details

**Strategy 2:** Create a Texas College Bridge plan that will improve CCMR and give more students access to post secondary coursework.

**Strategy's Expected Result/Impact:** Increased Success in Texas College Bridge

CCMR Increased data

Improved TSI Performance

**Staff Responsible for Monitoring:** Lead Counselor

Senior Principal

English III/IV Teachers

Advanced Math Teachers

MCL's

**ESF Levers:**

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

**Funding Sources:** Training - 199 PIC 11 - Instructional Services - \$7,500, Planning Days - 199 PIC 11 - Instructional Services - \$2,500, Tutorials and Lab for College Bridge - 199 PIC 24 - At Risk - \$7,500

### Strategy 3 Details

**Strategy 3:** Incorporate strategies and SAT/ACT/TSI material into English III, English IV, Algebraic Reasoning, Statistics, Calculus, Pre Calculus classes.

**Strategy's Expected Result/Impact:** Increase CCMR

Increase TSI, SAT, ACT Performance

**Staff Responsible for Monitoring:** Principal

English III/IV Teachers

Advanced Math Teachers

MCL's

**TEA Priorities:**

Build a foundation of reading and math, Connect high school to career and college

- **ESF Levers:**

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

**Funding Sources:** Training - 199 PIC 11 - Instructional Services - \$5,000, Tutoring Lab for SAT/ACT PRep - 199 PIC 11 - Instructional Services - \$7,500, Materials for SAT PRep - 199 PIC 11 - Instructional Services - \$5,000

### Strategy 4 Details

**Strategy 4:** Economically Disadvantaged Students in Advanced Courses: We will increase our number of students in Advanced Courses and support all students in an AP course to take the AP exam.

**Strategy's Expected Result/Impact:** The number of students taking the AP exam will increase by 10%.

**Staff Responsible for Monitoring:** Principal

Assistant Principal

AP Teachers

**Funding Sources:** Resources for staff and students to perform at 3 or higher on the AP exam - 199 PIC 99 - Undistributed - \$4,500

**Goal 1: STUDENT ACHIEVEMENT.** Spring Woods High School students will master rigorous academic standards to ensure college and career readiness.

**Performance Objective 6: GRADUATION:** Spring Woods High School will increase the graduation rates of 4-year, 5-year, and 6-year cohorts by 6 percentage points or  $\geq 98\%$ .

Class of 2022: 4-year rate = 85.1%; 5-year rate = 92.2% (C/O 2021); 6-year rate = 90.6% (C/O 2020)

Class of 2021: 4-year rate = 92.3%; 5-year rate = 90.2% (C/O 2020); 6-year rate = 89.5% (C/O 2019)

Class of 2020: 4-year rate = 87.1%; 5-year rate = 89.3% (C/O 2019); 6-year rate = 90.5% (C/O 2018)

**Evaluation Data Sources:** 2023 TAPR

### Strategy 1 Details

**Strategy 1:** SWHS will identify, assess, and implement best practices to ensure strong first time instruction aligned with the needs of respective groups and provide assistance with course fees for entry level courses needed for graduation. We will also provide early intervention to prevent students from falling behind in coursework.

**Strategy's Expected Result/Impact:** Increase graduation rate to 98%

**Staff Responsible for Monitoring:** Principal

Teachers

Assistant Principals

Counselors

MCLs

**TEA Priorities:**

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

- **ESF Levers:**

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

**Funding Sources:** Resources and Materials - 199 PIC 99 - Undistributed - \$5,000, SWHS will provide teacher training and after school tutoring - 199 PIC 24 - At Risk - \$10,000

### Strategy 2 Details

**Strategy 2:** We will hold Tiger Meetings to make sure all students are provided the resources needed to be successful academically, socially and psychologically at SWHS.

**Strategy's Expected Result/Impact:** Decrease of students who are not achieving academically.

**Staff Responsible for Monitoring:** Principal

Assistant Principals

Teachers

Counselors

Community in Schools coordinator

**ESF Levers:**

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

**Goal 1: STUDENT ACHIEVEMENT.** Spring Woods High School students will master rigorous academic standards to ensure college and career readiness.

**Performance Objective 7: POST-SECONDARY ENROLLMENT:** For the graduating class, 45% of Spring Woods High School graduates will have enrolled successfully in a post-secondary option (T-2-4).

Class of 2022: 42% enrolled in fall following graduation

Class of 2021: 33% enrolled in fall following graduation

Class of 2020: 32% enrolled in fall following graduation

**Evaluation Data Sources:** National Student Clearinghouse (available November/December following graduation)

Strategy 1 Details
<p><b>Strategy 1:</b> Provide Training to Senior T24 Teachers to ensure that students go To and Through College.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased T24 number</p> <p><b>Staff Responsible for Monitoring:</b> Counselors Senior Teachers</p> <p><b>TEA Priorities:</b> Connect high school to career and college</p> <p><b>- ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction</p> <p><b>Funding Sources:</b> Resources and Materials - 199 PIC 24 - At Risk - \$5,000, Create College Readiness Incentives for Filling out FASFA and other materials - 199 PIC 24 - At Risk - \$5,000</p>

**Goal 2: STUDENT SUPPORT.** Spring Woods High 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, Spring Woods High 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:** By the summer of 2023, 50% of the student body will be involved in a club, organization, or extra curricular organization to enhance school culture and help them leverage imagination and intuition to inspire new ideas or build on existing ones. (Resourceful Problem Solver)

**Strategy's Expected Result/Impact:** Create Grade Level Sponsors to ensure that students have a better understanding of what they can get involved in because they have better communication.

**Staff Responsible for Monitoring:** Principal  
Assistant Principal  
Teachers/Sponsors

**Funding Sources:** Various flyers and planning days - 199 PIC 99 - Undistributed - \$5,000, Club and Organization Fair and Incentives for Joining organizations - 199 PIC 99 - Undistributed - \$5,000, Fish Camp Resources - 199 PIC 99 - Undistributed - \$2,500

**Strategy 2 Details**

**Strategy 2:** By the summer of 2024, SWHS will create an principal advisory council, creating a space for leaders within organizations to align and work together to use their communication skills for a variety of purposes and to build a network of relationships. (Communicator and Collaborator)

**Strategy's Expected Result/Impact:** Create a leadership governing body similar to CIT for students uniting the heads of student clubs and organizations.

**Staff Responsible for Monitoring:** Principal  
Associate Principal

**Funding Sources:** Meeting Supplies and Meals - 199 PIC 24 - At Risk - \$2,500

**Goal 2: STUDENT SUPPORT.** Spring Woods High School students will benefit from multi-tiered systems of support.

**Performance Objective 2: POST-SECONDARY PLANNING:** Spring Woods High School students will engage in activities that will prepare them to meet graduation requirements and pursue a viable post-secondary outcome.

**Evaluation Data Sources:** Naviance Reports, Skyward Reports

**Strategy 1 Details**

**Strategy 1:** Students will engage in Post Secondary Activities during T24 days to ensure that they are prepared for a post secondary experience.

**Strategy's Expected Result/Impact:** Increase number of students enrolled in post secondary coursework.

**Staff Responsible for Monitoring:** Principal

Associate Principal

Lead Counselor

**TEA Priorities:**

Connect high school to career and college

- **ESF Levers:**

Lever 3: Positive School Culture

**Funding Sources:** College and Career Materials - 199 PIC 11 - Instructional Services - \$10,000

**Goal 2: STUDENT SUPPORT.** Spring Woods High School students will benefit from multi-tiered systems of support.

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

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

Strategy 1 Details
<p><b>Strategy 1:</b> Student Attendance: Truancy Measures will be implemented for students with 6 or more absences or have been identified as chronic skippers.</p> <p><b>Strategy's Expected Result/Impact:</b> By the end of the 2023-24 school year, student attendance will be at 96% or higher</p> <p><b>Staff Responsible for Monitoring:</b> Principal Associate Principal Assistant Principals CIS Counselors</p> <p><b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture</p>

**Goal 2: STUDENT SUPPORT.** Spring Woods High School students will benefit from multi-tiered systems of support.

**Performance Objective 4: DROPOUT PREVENTION:** By June 2024, Spring Woods High School will increase the number of students on track to graduate with their cohort.

**Evaluation Data Sources:** Skyward data

**Strategy 1 Details**

**Strategy 1:** Targeted 9th grade assistance will be a focus before school, during lunch hour and after school.

**Strategy's Expected Result/Impact:** Targeted coach up sessions will result in increase in academic success on the following progress report/report card.

**Staff Responsible for Monitoring:** Principal

MCLs

Teachers

**Funding Sources:** Instructional supplies, backpacks, snacks, student incentives - 199 PIC 24 - At Risk - \$5,500, Tutorials after contract time and possibly on Saturdays - 199 PIC 24 - At Risk - \$10,000

**Strategy 2 Details**

**Strategy 2:** Professional Staffing: Multiple Classroom Leaders will push into classes where students need increased academic help to be successful.

**Strategy's Expected Result/Impact:** Increase in 9th grade passing rate: 10%

Meet or exceed STAAR targets.

**Staff Responsible for Monitoring:** Principal

MCLs

**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 3 Details

**Strategy 3:** Dropout Prevention: Conduct focused dropout recovery efforts including targeted phone calls and home visits to students identified as dropouts. Address excessive absences and develop a plan of action (contract) to meet the needs of consistently truant students.

**Strategy's Expected Result/Impact:** The dropout rate will be at or below 1.5%

**Staff Responsible for Monitoring:** Principal

Teachers

Assistant Principals

Counselor

**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:** Resources and Materials - 199 PIC 11 - Instructional Services - \$5,000, Counseling Incentives and College Readiness Resources - 199 PIC 99 - Undistributed - \$7,500

**Goal 3: SAFE SCHOOLS.** Spring Woods High 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.

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

**Strategy 1 Details**

**Strategy 1:** 100% of teachers and staff will utilize Ehall Pass to ensure that there is accountability for students and staff in regards to tardies and hall passes around campus.

**Strategy's Expected Result/Impact:** Teachers and staff will have confidence in accountability for discipline and tardies.

**Staff Responsible for Monitoring:** Administration  
Faculty

**ESF Levers:**

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

**Funding Sources:** E Hall Pass - 199 PIC 24 - At Risk - \$10,000, Prizes for kids doing the right thing - 199 PIC 24 - At Risk - \$10,000

**Strategy 2 Details**

**Strategy 2:** SWHS will make sure that 100% of faculty and staff are trained in the discipline management system and that there are clear routines and practices for every classroom and office area.

**Strategy's Expected Result/Impact:** Teachers and students feel supported by SWHS in the classroom and as they move around the campus.

**Staff Responsible for Monitoring:** Teachers  
Administration

**TEA Priorities:**

Improve low-performing schools

- **ESF Levers:**

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

**Funding Sources:** Materials for Classrooms - 199 PIC 99 - Undistributed - \$5,000

**Strategy 3 Details**

**Strategy 3:** SWHS will use the four C's: Care, Connect, Communicate and Coach to help all students have HRT: High Expectations, Resiliency and Tough Empathy

**Strategy's Expected Result/Impact:** Discipline referrals in decrease by 5%

**Staff Responsible for Monitoring:** Principal

Associate Principal

All Staff

**ESF Levers:**

Lever 3: Positive School Culture

**Goal 3: SAFE SCHOOLS.** Spring Woods High 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 stake holders to look at matters related to campus safety.

**Strategy's Expected Result/Impact:** Each campus principal will recruit a safety team and provide a roster. Each campus team will meet three times per year so that all campuses will be able to refine safety practices.

**Staff Responsible for Monitoring:** Administrators

**Strategy 2 Details**

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

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

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

**ESF Levers:**

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

**Goal 3: SAFE SCHOOLS.** Spring Woods High School will ensure a safe and secure learning environment.

**Performance Objective 3: EMERGENCY OPERATIONS:** Maintain Campus Emergency Operations Procedures 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 Safe Center and the Standard Operating Procedures.

**Strategy's Expected Result/Impact:** Campus EOP turned in and filed by September 1st.

**Staff Responsible for Monitoring:** Administrators

**ESF Levers:**

Lever 1: Strong School Leadership and Planning

**Strategy 2 Details**

**Strategy 2: EMERGENCY OPERATIONS PROCEDURES:** Update campus EOPs annually and train staff at the start of each school year.

**Strategy's Expected Result/Impact:** Campus procedures maintained in campus EOP. Staff training documents maintained. EOP submitted by September 1st.

**Staff Responsible for Monitoring:** Administrators

Safety  
Committees

**ESF Levers:**

Lever 1: Strong School Leadership and Planning

**Goal 4: FISCAL RESPONSIBILITY.** Spring Woods High 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
<p><b>Strategy 1:</b> Conduct frequent budget meetings with Administrative Assistant to review and manage money.</p> <p><b>Strategy's Expected Result/Impact:</b> Error free records. Documentation of purchases and orders.</p> <p><b>Staff Responsible for Monitoring:</b> Principal Administrative Assistant</p>
Strategy 2 Details
<p><b>Strategy 2:</b> Teacher/Paraprofessional Attendance: Staff Acknowledgement-Nominate Tiger Awards for exemplary staff, provide star catchers to acknowledge various measures of extended efforts, highlight celebrations on social media and campus webpage, and in the Principal's Friday Message.</p> <p><b>Strategy's Expected Result/Impact:</b> Teacher/ Professional attendance will increase by 10%</p> <p><b>Staff Responsible for Monitoring:</b> Principal, Associate Principal</p> <p><b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture</p> <p><b>Funding Sources:</b> awards for staff - 199 PIC 99 - Undistributed - \$2,500</p>

# Campus Funding Summary

199 PIC 11 - Instructional Services					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	After School Tutoring		\$20,000.00
1	1	2	Training and Support		\$5,000.00
1	1	8	Professional Development to increase leadership capacity across the campus		\$10,000.00
1	4	1	Professional Development Around EB Strategies		\$10,000.00
1	5	2	Planning Days		\$2,500.00
1	5	2	Training		\$7,500.00
1	5	3	Training		\$5,000.00
1	5	3	Tutoring Lab for SAT/ACT PRep		\$7,500.00
1	5	3	Materials for SAT PRep		\$5,000.00
2	2	1	College and Career Materials		\$10,000.00
2	4	3	Resources and Materials		\$5,000.00
<b>Sub-Total</b>					\$87,500.00
<b>Budgeted Fund Source Amount</b>					\$131,385.00
<b>+/- Difference</b>					\$43,885.00
199 PIC 22 - Career & Technology					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	5	1	CTE Resources and Materials		\$51,230.00
<b>Sub-Total</b>					\$51,230.00
<b>Budgeted Fund Source Amount</b>					\$51,230.00
<b>+/- Difference</b>					\$0.00
199 PIC 23 - Special Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00
<b>Sub-Total</b>					\$0.00
<b>Budgeted Fund Source Amount</b>					\$2,430.00
<b>+/- Difference</b>					\$2,430.00

199 PIC 24 - At Risk					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	EIT Stipends		\$16,500.00
1	1	1	Coaching Conference to sharpen Instructional Coaching Skills		\$12,000.00
1	1	1	MCL Stipends		\$7,500.00
1	1	2	Planning Days		\$25,000.00
1	1	2	Summer School		\$8,725.00
1	1	3	Summer School		\$8,725.00
1	1	3	MCL Stipend		\$7,500.00
1	1	4	MCL Stipend		\$7,500.00
1	1	4	Summer School Funding		\$8,625.00
1	1	5	Summer School		\$2,500.00
1	1	5	Professional Development		\$3,500.00
1	1	5	MCL Stipend		\$7,500.00
1	5	2	Tutorials and Lab for College Bridge		\$7,500.00
1	6	1	SWHS will provide teacher training and after school tutoring		\$10,000.00
1	7	1	Create College Readiness Incentives for Filling out FASFA and other materials		\$5,000.00
1	7	1	Resources and Materials		\$5,000.00
2	1	2	Meeting Supplies and Meals		\$2,500.00
2	4	1	Instructional supplies, backpacks, snacks, student incentives		\$5,500.00
2	4	1	Tutorials after contract time and possibly on Saturdays		\$10,000.00
3	1	1	Prizes for kids doing the right thing		\$10,000.00
3	1	1	E Hall Pass		\$10,000.00
<b>Sub-Total</b>					\$181,075.00
<b>Budgeted Fund Source Amount</b>					\$259,725.00
<b>+/- Difference</b>					\$78,650.00
199 PIC 25 - ESL/Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	4	1	GoalBook		\$2,500.00
1	4	1	Planning Days		\$5,000.00
<b>Sub-Total</b>					\$7,500.00
<b>Budgeted Fund Source Amount</b>					\$27,925.00

199 PIC 25 - ESL/Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
<b>+/- Difference</b>					<b>\$20,425.00</b>
199 PIC 99 - Undistributed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	5	4	Resources for staff and students to perform at 3 or higher on the AP exam		\$4,500.00
1	6	1	Resources and Materials		\$5,000.00
2	1	1	Club and Organization Fair and Incentives for Joining organizations		\$5,000.00
2	1	1	Fish Camp Resources		\$2,500.00
2	1	1	Various flyers and planning days		\$5,000.00
2	4	3	Counseling Incentives and College Readiness Resources		\$7,500.00
3	1	2	Materials for Classrooms		\$5,000.00
4	1	2	awards for staff		\$2,500.00
<b>Sub-Total</b>					<b>\$37,000.00</b>
<b>Budgeted Fund Source Amount</b>					<b>\$53,630.00</b>
<b>+/- Difference</b>					<b>\$16,630.00</b>
<b>Grand Total Budgeted</b>					<b>\$526,325.00</b>
<b>Grand Total Spent</b>					<b>\$364,305.00</b>
<b>+/- Difference</b>					<b>\$162,020.00</b>