

Spring Branch Independent School District

Terrace Elementary School

2024-2025



Mission Statement

Everyone at TCE is committed to ensuring high levels of learning for all in a community of respect and through personalized learning experiences. Our team will provide rigorous instruction with immediate response to student data in order to meet the needs of all learners.

Vision

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

Core Values

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

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

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

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

Limitless Curiosity: We never stop learning and growing.

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

Core Characteristics of a T-2-4 Ready Graduate

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

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

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

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

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

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

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Comprehensive Needs Assessment

Revised/Approved: August 23, 2024

Demographics

Demographics Summary

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

Enrollment trends showed an increase of nine students from the 2021–2022 school year to the 2023–2024 school year.

Enrollment Trends:

2023-2024: Enrollment – 387

2022-2023: Enrollment – 383

2021-2022: Enrollment – 378

Source: PEIMS OnDataSuite Fall Dashboard

The demographic profile of the students at Terrace Elementary School has remained relatively consistent during the past three years. The majority of the students are Hispanic, followed by White. Many of the students are considered economically disadvantaged, which qualifies the campus as a Title 1 school. During the 2023-2024 school year, 33.6% of the students were identified as Emergent Bilingual/English Learner (EB/EL); 57.4% At-Risk; 2.8% Immigrant; 24.8% of students were identified for special education services; and 7.8% were identified for gifted and talented services.

Demographic Trends: Race/Ethnicity

2023-2024: African American – 20 (5.2%)

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

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

2023-2024: American Indian-Alaskan Native – *

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

2021-2022: American Indian-Alaskan Native – *

2023-2024: Asian – 17 (4.4%)

2022-2023: Asian – 17 (4.4%)

2021-2022: Asian – 20 (5.3%)

2023-2024: Hispanic – 269 (69.5%)

2022-2023: Hispanic – 278 (72.6%)

2021-2022: Hispanic – 279 (73.8%)

2023-2024: Native Hawaiian-Pacific Islander – 0 (0.0%)
2022-2023: Native Hawaiian-Pacific Islander – 0 (0.0%)
2021-2022: Native Hawaiian-Pacific Islander – 0 (0.0%)

2023-2024: White – 67 (17.3%)
2022-2023: White – 60 (15.7%)
2021-2022: White – 56 (14.8%)

2023-2024: Two-or-more – 13 (3.4%)
2022-2023: Two-or-more – 8 (2.1%)
2021-2022: Two-or-more – 7 (1.9%)

Source: PEIMS OnDataSuite Fall Dashboard

**Fewer than five students not shown*

Additional Student Information:

2023-2024: At-Risk – 222 (57.4%)
2022-2023: At-Risk – 230 (60.0%)
2021-2022: At-Risk – 240 (63.5%)

2023-2024: Economically Disadvantaged – 291 (75.2%)
2022-2023: Economically Disadvantaged – 298 (77.8%)
2021-2022: Economically Disadvantaged – 297 (78.6%)

2023-2024: Emergent Bilingual/English Learner – 130 (33.6%)
2022-2023: Emergent Bilingual/English Learner – 138 (36.0%)
2021-2022: Emergent Bilingual/English Learner – 151 (40.0%)

2023-2024: Gifted and Talented – 30 (7.8%)
2022-2023: Gifted and Talented – 28 (7.3%)
2021-2022: Gifted and Talented – 18 (4.8%)

2023-2024: Homeless – *
2022-2023: Homeless – 10 (2.6%)
2021-2022: Homeless – 0 (0.0%)

2023-2024: Immigrant – 11 (2.8%)
2022-2023: Immigrant – 11 (2.9%)
2021-2022: Immigrant – 6 (1.6%)

2023-2024: Migrant – 0 (0.0%)
2022-2023: Migrant – 0 (0.0%)
2021-2022: Migrant – 0 (0.0%)

2023-2024: Special Education – 96 (24.8%)

2022-2023: Special Education – 83 (21.7%)

2021-2022: Special Education – 62 (16.4%)

Source: PEIMS OnDataSuite Fall Dashboard

*Fewer than five students not shown

Attendance Rates:

2021-2022: 94.6%

2020-2021: 95.5%

2019-2020: 98.1%

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

Chronic Absenteeism:

2021-2022: 16.1%

2020-2021: 15.8%

2019-2020: .8%

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

Demographics Strengths

- Positive school culture and learning environment
- Added additional staff to support the growing numbers of special education students
- Well-trained staff to address the needs of diverse learners
- Student enrollment continues to surpass projections
- The Gifted and Talented program continues to grow
- The school family is represented by multiple cultures and a diverse student population
- Majority of the school community begins in Kindergarten and remains at Terrace through 5th grade
- Families are highly involved, participating in school activities, fundraising and volunteering. A large number of our families and staff participate in the PTA.

Problem Statements Identifying Demographics Needs

Problem Statement 1: Our students are underperforming in reading, writing and math. **Root Cause:** The attendance and tardiness rates impact the amount of time our struggling students are missing instruction. TCE has a large SPED population, and these students have learning gaps with a very high need for Specially Designed Instruction.

Problem Statement 2: A growing number of our students were in a bilingual program for the past few years, but have elected to deny bilingual programming and are in ESL mainstream classes. **Root Cause:** They lack English phonics foundation knowledge. They receive instruction in English at school, but the family and community life is Spanish immersed. Many of our teachers are new teachers this year and are not yet ESL certified. They need continual professional development for effective strategies for Emergent Bilingual students.

Problem Statement 3: The overall campus attendance for the 2023-2024 school year was 94.52% **Root Cause:** Attendance and tardiness rates are impacting the amount of time our most at risk students are missing instruction. Families don't fully understand the importance of student attendance and ensuring students are arriving on time.

Problem Statement 4: The special education population at TCE has increased significantly this year due to the closing of SSE and overall increasing enrollment. The majority of our SPED team is new to their role and are learning on the job. **Root Cause:** The root cause is that the SPED teachers require more specific training regarding behavior, academic, support for students and data tracking.

Problem Statement 5: The unexpected early closing of SSE in the summer impacted our ability to recruit certified and experienced teachers early. The increasing number of students who were rezoned to TCE required the district to increase class units in nearly every grade level, including additional SPED self-contained classes. **Root Cause:** Several SSE staff members were placed at TCE and required extra time/space to process the impacts of the transition. A high number of returning TCE staff were reassigned to cover the specialized position openings, leaving the school with more classroom teacher vacancies. The Open Concept model of the building caused applicants to not pursue an opportunity to teach at TCE due to safety concerns.

Student Achievement

Student Achievement Summary

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

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

Below is a summary of the STAAR Redesign Reading passing rates for 2023 (Baseline Year):

3rd Grade Reading - 80% Approaches; 70% Meets; 39% Masters

4th Grade Reading - 75% Approaches; 54% Meets; 25% Masters

5th Grade Reading - 81% Approaches; 53% Meets; 25% Masters

SPED All Grades Reading - 47% Approaches; 24% Meets; 9% Masters

EB/EL All Grades Reading - 80% Approaches; 59% Meets; 27% Masters

Source: 2022-2023 Texas Academic Performance Report (TAPR)

Below is a summary of the STAAR Redesign Mathematics passing rate for 2023 (Baseline Year):

3rd Grade Mathematics - 76% Approaches; 35% Meets; 9% Masters

4th Grade Mathematics - 54% Approaches; 31% Meets; 18% Masters

5th Grade Mathematics - 77% Approaches; 33% Meets; 11% Masters

SPED All Grades Mathematics - 33% Approaches; 20% Meets; 9% Masters

EB/EL All Grades Mathematics - 74% Approaches; 34% Meets; 11% Masters

Source: 2022-2023 Texas Academic Performance Report (TAPR)

Student Achievement Strengths

- Maintained Student Achievement scores on 3rd grade Math and Reading STAAR
- Maintained Student Achievement scores on 4th grade Reading STAAR
- Maintained Student Achievement scores on 5th grade Math and Reading STAAR
- Primary Grade Reading TX-KEA data showed that 85% of Kindergarten Students ended the year on track
- 75% of Kindergarten students was at or above grade level district benchmarks in the area of decoding and 63% scored at or above grade level district benchmarks in the area of encoding
- Over half of 2nd graders ended the year at or above in the ORA reading assessment

Problem Statements Identifying Student Achievement Needs

Problem Statement 1: Our students are underperforming in reading, writing and math. **Root Cause:** The attendance and tardiness rates impact the amount of time our struggling students are missing instruction. TCE has a large SPED population, and these students have learning gaps with a very high need for Specially Designed Instruction.

Problem Statement 2: A growing number of our students were in a bilingual program for the past few years, but have elected to deny bilingual programming and are in ESL mainstream classes. **Root Cause:** They lack English phonics foundation knowledge. They receive instruction in English at school, but the family and community life is Spanish immersed. Many of our teachers are new teachers this year and are not yet ESL certified. They need continual professional development for effective strategies for Emergent Bilingual students.

Problem Statement 3: The overall campus attendance for the 2023-2024 school year was 94.52% **Root Cause:** Attendance and tardiness rates are impacting the amount of time our most at risk students are missing instruction. Families don't fully understand the importance of student attendance and ensuring students are arriving on time.

Problem Statement 4: The special education population at TCE has increased significantly this year due to the closing of SSE and overall increasing enrollment. The majority of our SPED team is new to their role and are learning on the job. **Root Cause:** The root cause is that the SPED teachers require more specific training regarding behavior, academic, support for students and data tracking.

Problem Statement 5: Science TEKS and district curriculum have changed significantly this year. A focus on implementing Tier 1 curriculum is needed K-5, as well as a focus on vertical alignment and collaboration. **Root Cause:** A focus on increasing the amount of opportunities to integrate writing in Science is needed. Students struggle to transfer their understanding of Science concepts when moving from 3D (hands on) to 2D (application of knowledge).

Problem Statement 6: The unexpected early closing of SSE in the summer impacted our ability to recruit certified and experienced teachers early. The increasing number of students who were rezoned to TCE required the district to increase class units in nearly every grade level, including additional SPED self-contained classes. **Root Cause:** Several SSE staff members were placed at TCE and required extra time/space to process the impacts of the transition. A high number of returning TCE staff were reassigned to cover the specialized position openings, leaving the school with more classroom teacher vacancies. The Open Concept model of the building caused applicants to not pursue an opportunity to teach at TCE due to safety concerns.

Staff Recruitment and Retention

Staff Recruitment and Retention Summary

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

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

Teacher by years of experience:

2023-2024: Beginning – 0.0 FTE (0.0%)

2022-2023: Beginning – 3.0 FTE (10.4%)

2021-2022: Beginning – 2.0 FTE (7.7%)

2023-2024: 1-5 Years – 9.0 FTE (34.1%)

2022-2023: 1-5 Years – 7.0 FTE (24.3%)

2021-2022: 1-5 Years – 7.0 FTE (26.9%)

2023-2024: 6-10 Years – 4.0 FTE (15.2%)

2022-2023: 6-10 Years – 3.0 FTE (10.4%)

2021-2022: 6-10 Years – 4.0 FTE (15.4%)

2023-2024: 11-20 Years – 7.4 FTE (28%)

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

2021-2022: 11-20 Years – 9.0 FTE (34.6%)

2023-2024: Over 20 Years – 3.0 FTE (11.4%)

2022-2023: Over 20 Years – 3.0 FTE (10.4%)

2021-2022: Over 20 Years – 4.0 FTE (15.4%)

2023-2024: Total – 26.4 FTE (100%)

2022-2023: Total – 28.8 FTE (100%)

2021-2022: Total – 26 FTE (100%)

Source: PEIMS OnDataSuite, Fall Core Teacher Summary Report

Staff Recruitment and Retention Strengths

- The school offers a robust system of training, coaching, and support to all teachers and staff.
- Beginning teachers and staff are assigned a mentor and experienced teachers are assigned an instructional coach for support
- The staff is new and eager to do whatever they can to best support every child
- Leadership development opportunities for staff that would like to advance their career
- Some staff live in the community
- Ongoing team-building activities and staff celebrations are offered through out the school year
- School leaders partner and collaborate with the PTA and other community stakeholders to provide ongoing teacher support and incentives

Problem Statements Identifying Staff Recruitment and Retention Needs

Problem Statement 1: A growing number of our students were in a bilingual program for the past few years, but have elected to deny bilingual programming and are in ESL mainstream classes. **Root Cause:** They lack English phonics foundation knowledge. They receive instruction in English at school, but the family and community life is Spanish immersed. Many of our teachers are new teachers this year and are not yet ESL certified. They need continual professional development for effective strategies for Emergent Bilingual students.

Problem Statement 2: The special education population at TCE has increased significantly this year due to the closing of SSE and overall increasing enrollment. The majority of our SPED team is new to their role and are learning on the job. **Root Cause:** The root cause is that the SPED teachers require more specific training regarding behavior, academic, support for students and data tracking.

Problem Statement 3: The unexpected early closing of SSE in the summer impacted our ability to recruit certified and experienced teachers early. The increasing number of students who were rezoned to TCE required the district to increase class units in nearly every grade level, including additional SPED self-contained classes. **Root Cause:** Several SSE staff members were placed at TCE and required extra time/space to process the impacts of the transition. A high number of returning TCE staff were reassigned to cover the specialized position openings, leaving the school with more classroom teacher vacancies. The Open Concept model of the building caused applicants to not pursue an opportunity to teach at TCE due to safety concerns.

Family and Community Engagement

Family and Community Engagement Summary

FAMILY ENGAGEMENT

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

COMMUNITY ENGAGEMENT

Terrace Elementary School works closely with the SBISD Community Engagement Division to support meaningful, strategic two-way engagement of families, community members, partners, and volunteers. The district traditionally has a large and very committed network of partners and 12,000+ volunteers. During the summer, the Community Engagement team conducts a needs assessment with our campus to determine community engagement strengths and areas of support. We welcome and value volunteers who serve on our campus as mentors and tutors to support student success.

Family and Community Engagement Strengths

Family Engagement:

- *Offered a variety of family engagement activities before, during, and after school.
- *Active school PTA & Active Communities in Schools team offer parents a variety of opportunities and experiences for students and parents.
- *Community members and district staff continue to show a high interest in transferring their children to Terrace.
- *Outstanding parent attendance at school events.
- *Family Open House to welcome Spring Shadows Elementary families was highly attended and successful.

Community Engagement:

- *A strong and supportive community.
- *Terrace has a consistent number of campus volunteers.
- *We will continue to welcome volunteers through our Reading Buddies Program.
- *Community partners support our teachers throughout the school year.

*Local community member offered to be a Community Sponsor for our school.

Problem Statements Identifying Family and Community Engagement Needs

Problem Statement 1: The overall campus attendance for the 2023-2024 school year was 94.52% **Root Cause:** Attendance and tardiness rates are impacting the amount of time our most at risk students are missing instruction. Families don't fully understand the importance of student attendance and ensuring students are arriving on time.

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

Goals

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

Performance Objective 1: ACHIEVEMENT: By June 2025, Terrace 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, 5 percentage points in meets, and 3 percentage points in masters.

*2023-24: Reading: 71% (approaches), 46% (meets), 22% (masters); Math: 59% (approaches), 26% (meets), 9% (masters)

2023-24: Reading: 79% (approaches), 55% (meets), 29% (masters); Math: 66% (approaches), 36% (meets), 12% (masters)

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

High Priority

Evaluation Data Sources: 2023 Texas Academic Performance Report and 2024 Texas Education Agency Data Tables

*Combined: Spring 2024 results of current 4th and 5th graders enrolled in Terrace from both Terrace and Spring Shadows.

Strategy 1 Details

Strategy 1: Consistent implementation of curriculum, including structured independent reading and the use of literacy based educational technology resources. Teachers will differentiate instruction and provide targeted interventions through data-driven and pre-planned small groups (Strategy, Massive Practice, and Guided Reading). Provide opportunities for teachers to improve their practice and ensure targeted instruction by working collaboratively as a Professional Learning Community. Funds may be used to purchase all materials, books, and resources for instruction as well as professional development, consultant fees, substitutes, and any support needed.

Strategy's Expected Result/Impact: Increase student performance as measured on STAAR results.

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

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

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

- ESF Levers:

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

Funding Sources: Other Payroll Payments - 211 - Title I, Part A - 211.11.6116.000.122.30.0.000.FBG25 - \$10,000, Region ESC Services - 211 - Title I, Part A - 211.13.6239.000.122.30.0.000.FBG25 - \$400, Misc Contracting Services - 211 - Title I, Part A - 211.13.6299.000.122.30.0.000.FBG25 - \$0, Supplies and Materials - 211 - Title I, Part A - 211.11.6399.000.122.30.0.000.FBG25 - \$25,662, Technology Equipment - 211 - Title I, Part A - 211.11.6398.000.122.30.0.000.FBG25 - \$1,600, Other Reading Materials - 211 - Title I, Part A - 211.23.6329.000.122.30.0.000.FBG25 - \$300, Overtime - 211 - Title I, Part A - 211.11.6121.000.122.30.0.000.FBG25 - \$300, Misc Contract Services - 211 - Title I, Part A - 211.23.6299.000.122.30.0.000.FBG25 - \$300, Region ESC Services - 211 - Title I, Part A - 211.23.6239.000.122.30.0.000.FBG25 - \$300, Teacher Retirement - 211 - Title I, Part A - 211.11.6146.000.122.30.0.000.FBG25 - \$6,612, Workers Comp - 211 - Title I, Part A - 211.11.6143.000.122.30.0.000.FBG25 - \$268, Employer Contribution - 211 - Title I, Part A - 211.6142.000.122.30.0.000.FBG25 - \$8,100, Medicare - 211 - Title I, Part A - 211.11.6142.000.122.30.0.000.FBG25 - \$812, Substitutes-Professional Staff - 211 - Title I, Part A - 211.11.6112.000.122.30.0.000.FBG25 - \$2,000, Misc. Contract Services - 199 PIC 11 - Instructional Services - 199.11.6299.000.122.11.0.122 - \$500, Supplies/ Materials - 199 PIC 11 - Instructional Services - 199.11.6399.000.122.11.0.122 - \$14,642, Student Transportation - 199 PIC 11 - Instructional Services - 199.11.6494.000.122.11.0.122 - \$500, Supply- Bil - 199 PIC 25 - ESL/Bilingual - 199.11.6399.000.122.25.0.122 - \$2,660

Strategy 2 Details

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

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

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

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

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

- ESF Levers:

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

Funding Sources: Misc Contract Services - 199 PIC 30 - At Risk School Wide SCE - 199.11.6299.000.122.30.0.122 - \$0, Supply- At Risk - 199 PIC 30 - At Risk School Wide SCE - 199.11.6399.000.122.30.0.122 - \$5,920

Strategy 3 Details

Strategy 3: Implement Data Driven Instruction and Intervention using an assessment cycle to support TCE's Instructional Framework by monitoring progress, adjusting Tier I instruction, and planning for interventions and/or accelerations.

Monitor progress of students failing to meet grade-level expectations and provide intervention through flexible groups, after-school tutorials, and RTI time within the school day.

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

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

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

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

- ESF Levers:

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

Funding Sources: Substitutes-Support Staff - 199 PIC 11 - Instructional Services - 199.11.6122.000.122.11.0.122 - \$2,000, Substitutes-Support Staff - 199 PIC 23 - Special Education - 199.11.6122.000.122.23.0.122 - \$300, Medicare - 199 PIC 23 - Special Education - 199.11.6141.000.122.23.0.122 - \$0, Workers Comp - 199 PIC 23 - Special Education - 199.11.6143.000.122.23.0.122 - \$0, Supply-Sp Educ - 199 PIC 23 - Special Education - 199.11.6399.000.122.23.0.122 - \$930, Medicare - 199 PIC 11 - Instructional Services - 199.11.6141.000.122.11.0.122 - \$100

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

Performance Objective 2: STUDENT GROWTH: By June 2025, Terrace Elementary School will increase the percentage of students demonstrating STAAR Redesign academic growth in reading and math by 2 percentage points or \geq to 85%.

2023-24: School Progress-Annual Growth /Accelerated Learning: 62%/34% (Reading); 53%/32% (Math)

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

Evaluation Data Sources: 2023 Texas Academic Performance Report and 2024 Texas Education Agency Data Tables

Strategy 1 Details

Strategy 1: Provide two full time instructional paraprofessionals to support Response to Intervention, remediation, and accelerated instruction. Paraprofessionals will provide intervention, document, and monitor student progress of the assigned caseload.

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

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

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

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

- ESF Levers:

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

Funding Sources: Support Personnel - 211 - Title I, Part A - 211.11.6129.000.122.30.0.000.FBG25 - \$41,730, Travel- Employee - 199 PIC 99 - Undistributed - 199.13.6411.000.122.99.0.122 - \$300, Misc Operating Expense - 199 PIC 99 - Undistributed - 199.13.6499.000.122.99.0.122 - \$1,000

Strategy 2 Details

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

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

Staff Responsible for Monitoring: Media Center Assistant, Instructional Coaches, Assistant Principal, and Principal

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

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

- ESF Levers:

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

Funding Sources: Software - 211 - Title I, Part A - 211.11.6397.000.122.30.0.000.FBG25 - \$2,226

Strategy 3 Details

Strategy 3: Provide Teachers with strategic planning and extended Professional Learning Communities opportunities after major assessments.

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

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

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Recruit, support, retain teachers and principals, Improve low-performing schools

- ESF Levers:

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

Funding Sources: Substitutes - 199 PIC 11 - Instructional Services - 199.11.6112.000.122.11.0.122 - \$3,000

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

Performance Objective 3: CLOSING THE GAPS: By June 2025, Terrace Elementary School will increase the percentage of academic achievement indicators on track to meet or exceed interim targets in the redesigned closing the gaps domain by 25 component points.

2023-24: 16 of 32 Academic Achievement Points Met; 50.0% Component Points

2022-23: 12 of 32 Academic Achievement Points Met; 37.5% Component Points (Baseline Year)

Evaluation Data Sources: 2023 Federal Identification of Schools and 2024 Texas Education Agency Data Tables

Strategy 1 Details
<p>Strategy 1: Data disaggregation and analysis will be conducted after assessments for all students including special programs. Data check points will be established and interventions will be conducted. Students will keep track of their own progress.</p> <p>Strategy's Expected Result/Impact: Increased student academic growth as indicated in local and state assessments.</p> <p>Staff Responsible for Monitoring: CAIS, Instructional Coaches, Assistant Principal and Principal.</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Build a foundation of reading and math, Improve low-performing schools</p> <p>- ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Strategic Staffing, Lever 3: Positive School Culture, Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction</p>

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

Performance Objective 4: ENGLISH LANGUAGE ACQUISITION PROGRESS: By June 2025, the rate of Emergent Bilingual/English Learners increasing at least one composite score level on TELPAS will meet or exceed the expected growth target for English Language Proficiency Status.

2023-24: TELPAS Progress Rate 57%

2022-23: TELPAS Progress Rate 68% (Baseline Year)

Evaluation Data Sources: 2023 Federal Identification of Schools and 2024 Texas Education Agency Data Tables

Strategy 1 Details

Strategy 1: Teachers will use the Proficiency Language Descriptors (PLDs) to track student progress on all language domains (Listening, Speaking, Reading, & Writing). Teachers will target language development to increase students' English language acquisition.

Strategy's Expected Result/Impact: The rate of students increasing at least one composite score level on the TELPAS assessment will meet or exceed the expected growth.

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

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

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

- ESF Levers:

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

Strategy 2 Details

Strategy 2: Teachers in Grades 2-5 will leverage the Summit K-12 program to create and track individualized and personalized learning plans in the areas of Listening, Speaking, Reading and Writing.

Strategy's Expected Result/Impact: Improved academic outcomes and increase in number of EB students who reclassify

Staff Responsible for Monitoring: Administrators, Teachers

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

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

- ESF Levers:

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

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

Performance Objective 5: EARLY LITERACY: By June 2025, Terrace Elementary School will increase the percentage of K-2 students on track to read at grade level by 5 percentage points or $\geq 80\%$.

High Priority

Evaluation Data Sources: Kindergarten: TxKEA - Letter Names, Vocabulary, and Spelling (Baseline Year)
Grades 1 and 2: Spring Branch Literacy Checkpoints (Baseline Year)

Strategy 1 Details

Strategy 1: Teachers will implement the district curriculum. Ongoing assessment and checkpoints will be conducted. Teachers and support personnel will provide interventions to students. Intervention time will be integrated in the master schedule and during small group instruction.

Strategy's Expected Result/Impact: The percentage of students reading on grade level will increase as measured in formative and summative assessments.

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

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Improve low-performing schools

- ESF Levers:

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

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

Performance Objective 6: EARLY NUMERACY: By June 2025, Terrace Elementary School will increase the percentage of K-2 students on track to be on grade level in foundational math skills by 5 percentage points or $\geq 80\%$.

High Priority

Evaluation Data Sources: K-2 Math Progress Monitoring (Baseline Year)

Strategy 1 Details
<p>Strategy 1: Teachers will participate in Math staff development. The district curriculum will be implemented. Data from assessments will be used to set individual student goals and to inform small group instruction.</p> <p>Strategy's Expected Result/Impact: Increase the percentage of students on track to be on grade level in foundational math skills as measured in district assessments.</p> <p>Staff Responsible for Monitoring: CAIS, Instructional Coaches, Assistant Principal and Principal.</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Improve low-performing schools</p> <p>- ESF Levers: Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction</p>

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

Performance Objective 7: ADVANCED COURSES: By June 2025, Terrace Elementary School will increase the number of students prepared for sixth grade advanced coursework in reading and math.

Evaluation Data Sources: 2024 Texas Education Agency Data Tables

Strategy 1 Details
<p>Strategy 1: Increase the number of students taking advanced Math courses. Parent training will be provided to increase the number of students participating in credit by exam. Enrichment and differentiation will be provided during small group instruction based on data.</p> <p>Strategy's Expected Result/Impact: Increased Math scores and the number of students participating in credit by exam.</p> <p>Staff Responsible for Monitoring: School Counselor, CAIS, Instructional Coaches, Assistant Principal and Principal.</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools</p> <p>- ESF Levers: Lever 3: Positive School Culture, Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction</p>

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

Performance Objective 1: CORE CHARACTERISTICS OF A T-2-4 READY GRADUATE: By June 2025, Elementary School will implement at least three strategies that advance the focus on Core Characteristics for every child.

Evaluation Data Sources: Campus calendar and newsletters

Strategy 1 Details

Strategy 1: Promote Collective Greatness & increase parental involvement by conducting Title I activities to build stakeholder capacity in accessing resources to support their children.

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

Staff Responsible for Monitoring: Principal and Instructional Leadership Team.

Title I:

4.1, 4.2

- TEA Priorities:

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

- ESF Levers:

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

Funding Sources: Supplies and Materials - 211 - Title I, Part A - 211.61.6399.000.122.30.0.000.FBG25 - \$1,039, Misc Operating Expenses - 211 - Title I, Part A - 211.61.6499.000.122.30.0.000.FBG25 - \$500, Other Reading Materials - 211 - Title I, Part A - 211.61.6329.000.122.30.0.000.FBG25 - \$400, Supply- Counselor - 199 PIC 99 - Undistributed - 199.31.6399.000.122.99.0.122 - \$300

Strategy 2 Details

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

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

Staff Responsible for Monitoring: PBIS Guiding Coalition.

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Improve low-performing schools

- ESF Levers:

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

Strategy 3 Details

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

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

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

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

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

- ESF Levers:

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

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

Performance Objective 2: INTERVENTIONS: By June 2025, Terrace Elementary School will implement TIER interventions with students identified as needing academic or behavioral supports.

Evaluation Data Sources: Multiple measures

Strategy 1 Details

Strategy 1: Grade level teams will collaborate with specialists and administrators to plan for the needs of individual students requiring intervention. Campus SSC team, led by the CAIS, will set specific goals for all students receiving Tier 2 and Tier 3 Interventions and will progress monitor to ensure growth.

Strategy's Expected Result/Impact: All students receiving Tier 2 and Tier 3 interventions will experience growth.

Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialists, Classroom Teachers and CAIS

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

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

- ESF Levers:

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

Funding Sources: Teacher & Prof Salary - 211 - Title I, Part A - 211.31.6119.000.122.30.0.000.FBG25 - \$78,577, Medicare - 211 - Title I, Part A - 211.31.6141.000.122.30.0.000.FBG25 - \$1,139, Employer Contribution - 211 - Title I, Part A - 211.31.6142.000.122.30.0.000.FBG25 - \$7, Workers Comp - 211 - Title I, Part A - 211.31.6143.000.122.30.0.000.FBG25 - \$376, Teacher Retirement - 211 - Title I, Part A - 211.31.6146.000.122.30.0.000.FBG25 - \$9,272, Substitutes-Professional Staff - 211 - Title I, Part A - 211.11.6112.000.122.30.0.000.FBG25 - \$2,000, Travel- Employees - 199 PIC 99 - Undistributed - 199.12.6411.000.122.99.0.122 - \$500, Misc Contract Services - 199 PIC 99 - Undistributed - 199.13.6299.000.122.99.0.122 - \$300

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

Performance Objective 3: STUDENT ATTENDANCE: By June 2025, student attendance at Terrace Elementary School will increase or will be $\geq 98\%$.

Evaluation Data Sources: Skyward data and Texas Academic Performance Report

Strategy 1 Details

Strategy 1: Campus administrators will meet with the families of any students with excessive excused or unexcused absences to develop an Attendance Improvement Plan (AIP)
Strategy's Expected Result/Impact: Attendance Improvement Plans will result in increased attendance for any students with excessive excused and/or unexcused absences.
Staff Responsible for Monitoring: Assistant Principal

Title I:
2.4, 2.5, 2.6, 4.1, 4.2
- TEA Priorities:
Build a foundation of reading and math, Improve low-performing schools
- ESF Levers:
Lever 5: Effective Instruction

Strategy 2 Details

Strategy 2: The campus will host engaging in person activities on campus immediately before or after school holidays to encourage families not to take their kids out of school early or return late from trips.
Strategy's Expected Result/Impact: Attendance in the days leading up to and immediately following school holidays will improve.
Funding Sources: Sub/Hr Support Personnel - 199 PIC 99 - Undistributed - 199.36.6125.000.122.99.0.122 - \$125

Goal 3: SAFE SCHOOLS. Terrace Elementary School will ensure a safe and secure learning environment.

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

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

Strategy 1 Details

Strategy 1: Continue to implement PBIS (CHAMPS) and PACK Expectations in all areas of the school (i.e., classroom, hallways, playground, specials, assemblies, etc.).

Strategy's Expected Result/Impact: Smaller amount of discipline referrals and students new to the campus will feel a part of the community and will understand the common language we use around campus behavior expectations.

Staff Responsible for Monitoring: ILT

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Improve low-performing schools

- ESF Levers:

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

Funding Sources: Supply- Clinic - 199 PIC 99 - Undistributed - 199.33.6399.000.122.99.0.122 - \$1,000

Strategy 2 Details

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

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

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

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Improve low-performing schools

- ESF Levers:

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

Goal 3: SAFE SCHOOLS. Terrace Elementary School will ensure a safe and secure learning environment.

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

Evaluation Data Sources: Campus Safety Committee roster and calendar

Strategy 1 Details

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

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

Staff Responsible for Monitoring: Principal

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Improve low-performing schools

- ESF Levers:

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

Strategy 2 Details

Strategy 2: Participate in campus safety audit.

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

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

Title I:

2.4, 2.5, 2.6

- TEA Priorities:

Improve low-performing schools

- ESF Levers:

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

Goal 3: SAFE SCHOOLS. Terrace Elementary School will ensure a safe and secure learning environment.

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

Evaluation Data Sources: Campus Emergency Operation Procedures Documents

Strategy 1 Details

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:

2.4, 2.5, 2.6

- **TEA Priorities:**

Improve low-performing schools

- **ESF Levers:**

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

Funding Sources: Technology Equipment - 199 PIC 99 - Undistributed - 199.23.6398.000.122.99.0.122 - \$150

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.

Title I:

2.4, 2.5, 2.6

- **TEA Priorities:**

Improve low-performing schools

- **ESF Levers:**

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

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

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

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

Strategy 1 Details

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

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

Documentation of purchases and orders.

Staff Responsible for Monitoring: Principal

Administrative Assistant.

Title I:

2.4, 2.5, 2.6, 4.1, 4.2

- **TEA Priorities:**

Recruit, support, retain teachers and principals, Improve low-performing schools

- **ESF Levers:**

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

Funding Sources: Misc Contract Services - 199 PIC 99 - Undistributed - 199.23.6299.000.122.99.0.122 - \$300, Supply- Office - 199 PIC 99 - Undistributed - 199.23.6399.000.122.99.0.122 - \$1,025, Travel- Employee - 199 PIC 99 - Undistributed - 199.23.6411.000.122.99.0.122 - \$40, Misc. Operating Expense - 199 PIC 99 - Undistributed - 199.23.6499.000.122.99.0.122 - \$960

Campus Funding Summary

199 PIC 11 - Instructional Services					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Student Transportation	199.11.6494.000.122.11.0.122	\$500.00
1	1	1	Supplies/ Materials	199.11.6399.000.122.11.0.122	\$14,642.00
1	1	1	Misc. Contract Services	199.11.6299.000.122.11.0.122	\$500.00
1	1	3	Substitutes-Support Staff	199.11.6122.000.122.11.0.122	\$2,000.00
1	1	3	Medicare	199.11.6141.000.122.11.0.122	\$100.00
1	2	3	Substitutes	199.11.6112.000.122.11.0.122	\$3,000.00
Sub-Total					\$20,742.00
Budgeted Fund Source Amount					\$20,742.00
+/- Difference					\$0.00
199 PIC 23 - Special Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	3	Supply-Sp Educ	199.11.6399.000.122.23.0.122	\$930.00
1	1	3	Workers Comp	199.11.6143.000.122.23.0.122	\$0.00
1	1	3	Substitutes-Support Staff	199.11.6122.000.122.23.0.122	\$300.00
1	1	3	Medicare	199.11.6141.000.122.23.0.122	\$0.00
Sub-Total					\$1,230.00
Budgeted Fund Source Amount					\$1,230.00
+/- Difference					\$0.00
199 PIC 25 - ESL/Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Supply- Bil	199.11.6399.000.122.25.0.122	\$2,660.00
Sub-Total					\$2,660.00
Budgeted Fund Source Amount					\$2,660.00
+/- Difference					\$0.00

199 PIC 30 - At Risk School Wide SCE

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Supply- At Risk	199.11.6399.000.122.30.0.122	\$5,920.00
1	1	2	Misc Contract Services	199.11.6299.000.122.30.0.122	\$0.00
Sub-Total					\$5,920.00
Budgeted Fund Source Amount					\$5,920.00
+/- Difference					\$0.00

199 PIC 99 - Undistributed

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	Travel- Employee	199.13.6411.000.122.99.0.122	\$300.00
1	2	1	Misc Operating Expense	199.13.6499.000.122.99.0.122	\$1,000.00
2	1	1	Supply- Counselor	199.31.6399.000.122.99.0.122	\$300.00
2	2	1	Misc Contract Services	199.13.6299.000.122.99.0.122	\$300.00
2	2	1	Travel- Employees	199.12.6411.000.122.99.0.122	\$500.00
2	3	2	Sub/Hr Support Personnel	199.36.6125.000.122.99.0.122	\$125.00
3	1	1	Supply- Clinic	199.33.6399.000.122.99.0.122	\$1,000.00
3	3	1	Technology Equipment	199.23.6398.000.122.99.0.122	\$150.00
4	1	1	Misc Contract Services	199.23.6299.000.122.99.0.122	\$300.00
4	1	1	Misc. Operating Expense	199.23.6499.000.122.99.0.122	\$960.00
4	1	1	Supply- Office	199.23.6399.000.122.99.0.122	\$1,025.00
4	1	1	Travel- Employee	199.23.6411.000.122.99.0.122	\$40.00
Sub-Total					\$6,000.00
Budgeted Fund Source Amount					\$6,000.00
+/- Difference					\$0.00

211 - Title I, Part A

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Substitutes-Professional Staff	211.11.6112.000.122.30.0.000.FBG25	\$2,000.00
1	1	1	Employer Contribution	211.6142.000.122.30.0.000.FBG25	\$8,100.00
1	1	1	Teacher Retirement	211.11.6146.000.122.30.0.000.FBG25	\$6,612.00
1	1	1	Misc Contract Services	211.23.6299.000.122.30.0.000.FBG25	\$300.00
1	1	1	Other Payroll Payments	211.11.6116.000.122.30.0.000.FBG25	\$10,000.00
1	1	1	Misc Contracting Services	211.13.6299.000.122.30.0.000.FBG25	\$0.00

211 - Title I, Part A

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Medicare	211.11.6142.000.122.30.0.000.FBG25	\$812.00
1	1	1	Supplies and Materials	211.11.6399.000.122.30.0.000.FBG25	\$25,662.00
1	1	1	Region ESC Services	211.13.6239.000.122.30.0.000.FBG25	\$400.00
1	1	1	Technology Equipment	211.11.6398.000.122.30.0.000.FBG25	\$1,600.00
1	1	1	Overtime	211.11.6121.000.122.30.0.000.FBG25	\$300.00
1	1	1	Workers Comp	211.11.6143.000.122.30.0.000.FBG25	\$268.00
1	1	1	Region ESC Services	211.23.6239.000.122.30.0.000.FBG25	\$300.00
1	1	1	Other Reading Materials	211.23.6329.000.122.30.0.000.FBG25	\$300.00
1	2	1	Support Personnel	211.11.6129.000.122.30.0.000.FBG25	\$41,730.00
1	2	2	Software	211.11.6397.000.122.30.0.000.FBG25	\$2,226.00
2	1	1	Misc Operating Expenses	211.61.6499.000.122.30.0.000.FBG25	\$500.00
2	1	1	Supplies and Materials	211.61.6399.000.122.30.0.000.FBG25	\$1,039.00
2	1	1	Other Reading Materials	211.61.6329.000.122.30.0.000.FBG25	\$400.00
2	2	1	Substitutes-Professional Staff	211.11.6112.000.122.30.0.000.FBG25	\$2,000.00
2	2	1	Medicare	211.31.6141.000.122.30.0.000.FBG25	\$1,139.00
2	2	1	Employer Contribution	211.31.6142.000.122.30.0.000.FBG25	\$7.00
2	2	1	Teacher & Prof Salary	211.31.6119.000.122.30.0.000.FBG25	\$78,577.00
2	2	1	Workers Comp	211.31.6143.000.122.30.0.000.FBG25	\$376.00
2	2	1	Teacher Retirement	211.31.6146.000.122.30.0.000.FBG25	\$9,272.00
Sub-Total					\$193,920.00
Budgeted Fund Source Amount					\$193,920.00
+/- Difference					\$0.00
Grand Total Budgeted					\$230,472.00
Grand Total Spent					\$230,472.00
+/- Difference					\$0.00