

Spring Branch Independent School District
Terrace Elementary School
2022-2023 Campus Improvement Plan



Mission Statement

MISSION

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

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

Vision

VISION

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

Core Values

VALUES

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

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

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

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

Limitless Curiosity: We never stop learning and growing.

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

Core Characteristics of a T-2-4 Ready Graduate

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

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

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

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

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

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

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Comprehensive Needs Assessment

Demographics

Demographics Summary

Terrace Elementary has a current enrollment of 376 students. Our campus breakdown is as follows:

Hispanic: 72%

Asian: 5%

African American: 5%

White: 16%

Multi Race: 2%

Economically Disadvantage: 78.8%

Special Ed: 16%

English Learners: 35.46%

GT: 5%

Attendance Rate: 95.5%

Needs:

Small bilingual population.

Multiple families living together.

High percentage of students identified as At-Risk and Economically Disadvantaged.

EL population needing language supports.

Some of the bilingual students are stronger in English with oral language because their parents speak English fluently.

High percentage of students receiving special education services.

Demographics Strengths

Diverse campus population.

Some teachers live in the community.

District employees choose our school.

Neighborhood school, close community.

The surrounding neighborhood has begun to change with an increase in younger families moving into the homes with toddlers.

Student Learning

Student Learning Summary

Based on the 2021-2022 Accountability data, Terrace Elementary met standard and obtained an overall rating of B from TEA. The accountability rating summary is indicated below"

Overall Rating: B

Overall Scale Score: 89

Student Achievement: 77/C

School Progress: 89/B

Academic Growth: 89/B

Relative Performance (Eco Dis: 78.8%) 84/B

Closing the Gaps: 88/B

Terrace obtained 3 distinction designations: ELA Reading; Postsecondary Readiness; and Comparative Closing the Gaps.

Student Learning Strengths

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

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

Problem Statements Identifying Student Learning Needs

Problem Statement 1 (Prioritized): 57% of all students performed at the Meets level on STAAR in reading. **Root Cause:** Students reading below grade level and gap in literacy foundation.

Problem Statement 2 (Prioritized): 43% of all students are performing at the Meets level on STAAR in math. **Root Cause:** Student lack of number sense, fact fluency, and reading below grade level.

Problem Statement 3 (Prioritized): 22% of all 5th grade students performed at the Meets level on Science STAAR. **Root Cause:** Lack of vertical alignment, 5E model implementation, and hands on experiences.

Problem Statement 4 (Prioritized): Economically Disadvantaged students are performing 5% points below all students at the Meets level in reading. **Root Cause:** Students reading below grade level and gap in literacy foundation.

Problem Statement 5 (Prioritized): Special education students are performing 32% points below all students at the Meets grade level in reading. **Root Cause:** Students reading below grade level and gap in literacy foundation.

School Processes & Programs

School Processes & Programs Summary

Curriculum and Instruction

Language Arts

At Terrace, we utilize the Teachers College Reading and Writing Project (TCRWP) Units of Study for Reading and Writing Workshop. TCRWP provides a consistent, research informed framework for balanced literacy that is personalized and supports student choice. The goal is to build independent readers and writers for life. We have also implemented the Units of Study in Phonics grades K-2. Students track their reading progress and habits in all grade levels.

Math

Math instruction is provided through a workshop approach using personalized blended learning strategies. Students work in small groups in their classroom and within the grade level so that they can receive instruction that meets their needs. During this time, student groups can be found actively engaged in a variety of tasks including:

- teacher-led skill group
- independent practice
- collaborative problem solving
- workstations
- personalized practice using adaptive software
- Students tracking their own progress

We believe in using developmentally appropriate practices which moves students from the concrete, to pictorial, to the abstract. Therefore, all students are provided with the materials, manipulatives, and resources that they may need to understand and apply the concepts.

Science

Science is taught through the process of inquiry where students are allowed to question their environment in order to discover new things. We utilize Stem Scopes as our main curriculum resource. As we continue to implement Problem Based Learning units, the science curriculum can be taught as a part of solving a larger problem using a variety of resources that align to our TEKS and district scope and sequence.

Social Studies

Our social studies instruction is often integrated into language arts. We use a variety of resources such as Studies Weekly to support content knowledge. Our students enjoy learning about our community and history through reading, writing, and various hands on experiences.

One Way Dual Language Program

At Terrace, we offer a bilingual program for native Spanish speakers. Our Spanish bilingual program begins in Kindergarten and goes through 5th grade.

Elementary Student Support Program

The district Elementary Student Support Program (ESSP) is housed at Terrace. This program is an alternative education placement for elementary students. Students referred to ESSP for mandatory or discretionary placements will return to their home campus after receiving intervention and support for behavior.

Terrace as a Professional Learning Community

We function as a PLC and focus our collaborative time together on the following questions: What do we want students to know? How will we know they have learned it? What will we do if they don't learn? What will we do if they already know it?

Teams meet at minimum twice a week for planning. Our instructional support team provides Curriculum Deep Dives prior to each unit in language arts and math. We use a backwards design planning model to roadmap our unit. Teams follow the district assessment calendar and administer all common formative assessments in math. Data meetings occur within 48 hours of a given assessment and instructional adjustments are made as well as RTI plans. Students in K-5 track their academic progress using data folders.

We utilize district assessment trackers to document progress after each assessment. Trackers were used this year for reading and math. Trackers are reviewed with teams and monitored by the leadership team. Conversations with teams and administration result in referrals to our student support committee, counselor, or Communities in School.

Technology

Our teams have become proficient with the use of various technology tools and platforms for teaching and learning such Google Classroom, and Seesaw, and Canvas.

3rd - 5th teams used Google Classroom integrated on their Canvas.

Kinder - 2nd used Seesaw integrated on their ItsLearning pages.

Each student has a device. We are a one to one campus.

All classrooms have Activpanels.

Organizational

We are organized to function as interdependent and independent teams who engage in a process that supports a Professional Learning Community.

The A Team consists of the administrators, instructional specialists, CAIS, and our instructional coach.

The System of Care team consists of the counselor and Communities in Schools student support managers. We collaborate closely with the district System of Care Team.

Each grade level team has a team leader including special education and specials.

The Office Team includes our nurse as part of the school support system.

Personnel

We have several new staff members this year including the assistant principal, some teachers and paraprofessionals that come with a variety of experiences to make our school family stronger.

We have three to four teachers on each team in grades K -5.

We continue to need our instructional specialists and coaches in the areas of language arts, math, and science.

School Processes & Programs Strengths

Curriculum and Instruction

Implementation of a personalized, consistent, research based program to support reading and writing.

Math workshop has resulted in sustaining student achievement. Our goal is to earn distinctions in Math by improving student performance.

Materials and resources have been purchased to support the curriculum in every classroom.

Technology

Students utilize technology devices to produce, practice, and for personalized learning opportunities.

Teachers receive ongoing support and training.

Organizational

Teams are cohesive and collaborative.

Teams are Professional Learning Communities and use many protocols for planning, data, and assessments.

All staff members support campus events, serve on committees, and other teams to support campus initiatives, projects, and goals.

Grade level teams plan at least twice per week minimum.

Personnel

Strong teacher support, training, and coaching.

Teacher working closely with teammates during planning time. We have a strong and positive climate and culture.

Perceptions

Perceptions Summary

We are proud to be a strong, collaborative, and fun community. We learn and grow together. Our goal is to ensure growth for every child. We all believe this and are driven towards this goal. The teachers and staff work together to provide rigorous and engaging experiences for our students every day. Our students are at the heart of everything we do.

Teachers frequently communicate with parents via phone, Dojo, Remind, email, and face to face conferences. Each grade level provides a monthly newsletter to parents. The leadership team sends a weekly newsletter to parents called the Timberwolf Times. School wide communication is sent via call out, email blast, Remind and paper flyer in both English and Spanish. We post upcoming events on the marquee. The campus keeps growing in social media platforms such as Twitter, Instagram, and Facebook.

PTA memberships have increased. We continue to develop strong partnerships with the community. Results of these partnerships include: an increase in volunteers, Campus Improvement Team representatives, Breakfast of Champions sponsorship, 2 Children's Museum Family Nights, and many donations to support our students and teachers throughout the year. We need to continue working on increasing parental involvement and PTA support.

The school principal conducts PLC needs assessments with each grade level. At the end of the school year, the school principal meets with each team including instructional paraprofessional to conduct needs assessments. Each team is able to express what worked, what did not and develop next steps to provide support.

Perceptions Strengths

Terrace has a positive and collaborative school climate. Teachers feel supported taking risks and trying new things. There is a positive relationship between the staff and administration. Terrace has a positive reputation of being a small neighborhood school with incredibly dedicated staff members. We have worked to create a shared vision, mission, and set of core values. We have determined faculty norms that keep us engaged in our work. Many parents express that our school is better than a private school. They are happy with the services provided by all teachers and staff.

Families are happy with the school performance and distinctions attained this school year. The school increased from D rating to B rating with an overall score of 89.

Supportive PTA whose profits directly support student activities and school resources.

Active community - local businesses and community members have served on our Campus Improvement Team, PTA, and as volunteers.

Families choose to send their children to Terrace and request transfers.

Priority Problem Statements

Problem Statement 1: 57% of all students performed at the Meets level on STAAR in reading.

Root Cause 1: Students reading below grade level and gap in literacy foundation.

Problem Statement 1 Areas: Student Learning

Problem Statement 2: 43% of all students are performing at the Meets level on STAAR in math.

Root Cause 2: Student lack of number sense, fact fluency, and reading below grade level.

Problem Statement 2 Areas: Student Learning

Problem Statement 3: 22% of all 5th grade students performed at the Meets level on Science STAAR.

Root Cause 3: Lack of vertical alignment, 5E model implementation, and hands on experiences.

Problem Statement 3 Areas: Student Learning

Problem Statement 4: Economically Disadvantaged students are performing 5% points below all students at the Meets level in reading.

Root Cause 4: Students reading below grade level and gap in literacy foundation.

Problem Statement 4 Areas: Student Learning

Problem Statement 5: Special education students are performing 32% points below all students at the Meets grade level in reading.

Root Cause 5: Students reading below grade level and gap in literacy foundation.

Problem Statement 5 Areas: Student Learning

Comprehensive Needs Assessment Data Documentation

The following data were used to verify the comprehensive needs assessment analysis:

Improvement Planning Data

- District goals
- HB3 Reading and math goals for PreK-3
- HB3 CCMR goals
- Performance Objectives with summative review (prior year)
- Campus/District improvement plans (current and prior years)
- State and federal planning requirements

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Effective Schools Framework data
- Comprehensive, Targeted, and/or Additional Targeted Support Identification data

Student Data: Assessments

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR released test questions
- STAAR Emergent Bilingual (EB) progress measure data
- Texas English Language Proficiency Assessment System (TELPAS) and TELPAS Alternate results
- Student Success Initiative (SSI) data for Grades 5 and 8
- Local diagnostic reading assessment data
- Local benchmark or common assessments data
- Running Records results
- Grades that measure student performance based on the TEKS

Student Data: Student Groups

- Male / Female performance, progress, and participation data
- Special education/non-special education population including discipline, progress and participation data
- Migrant/non-migrant population including performance, progress, discipline, attendance and mobility data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia data
- Response to Intervention (RtI) student achievement data

Student Data: Behavior and Other Indicators

- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Student surveys and/or other feedback
- Class size averages by grade and subject
- School safety data

Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Teacher/Student Ratio
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data

Parent/Community Data

- Parent surveys and/or other feedback

Support Systems and Other Data

- Processes and procedures for teaching and learning, including program implementation
- Budgets/entitlements and expenditures data
- Study of best practices

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 2023, Terrace Elementary School will increase student performance on STAAR Grades 3-5 exams in reading and math by at least 5 points at each performance level (approaches, meets, masters).

2021-22: Reading: 82% (approaches), 58% (meets), 35% (masters); Math: 69% (approaches), 46% (meets), 20% (masters)

2020-21: Reading: 63% (approaches), 38% (meets), 17% (masters); Math: 65% (approaches), 37% (meets), 17% (masters)

High Priority





Evaluation Data Sources: State Accountability Report Domain 1 (available mid-August)

Strategy 1 Details	Reviews			
<p>Strategy 1: Consistent implementation of the Teachers College Reading and Writing Project Units of Study in Reading, Writing, and Phonics. Funds may be used to purchase all materials, books, and resources for instruction as well as professional development, consultant fees, and substitutes.</p> <p>Strategy's Expected Result/Impact: Increased student performance as measured by running records, STAAR, MAP, and local assessments.</p> <p>Staff Responsible for Monitoring: Principal AP Instructional Coaches</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: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p> <p>- Targeted Support Strategy</p> <p>Funding Sources: Reading material - 211 - Title I, Part A - 211.11.6329.000.122.30.0.000.FBG22 - \$10,000, Webinars Teacher - 211 - Title I, Part A - 211.13.6499.000.122.30.0.000.FBG22 - \$0, Webinars Admin - 211 - Title I, Part A - 211.23.6499.000.122.30.0.000.FBG22 - \$1,000, Books - 282 ARP21 (ESSER III Campus Allocations) - 282.12.6329.000.122.30.0.122.ARP21 - \$7,400, Professional Development -Teacher - 282 ARP21 (ESSER III Campus Allocations) - 282.13.6411.000.122.30.0.122.ARP21 - \$5,443</p>	Formative			Summative
	Oct	Jan	Apr	June

Strategy 2 Details	Reviews			
<p>Strategy 2: Purchase materials and supplies that will enhance student achievement in all content areas. Including but not limited to manipulatives, science materials, books, student consumable workbooks, small group instructional materials, professional books/resources, teacher materials and resources, as well as office supplies.</p> <p>Strategy's Expected Result/Impact: Increased student engagement and performance as measured by: MAP STAAR Local Assessment Data</p> <p>Staff Responsible for Monitoring: Principal AP Instructional Coaches</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools</p> <p>- ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 5: Effective Instruction</p> <p>- Targeted Support Strategy</p> <p>Funding Sources: Materials and supplies - 211 - Title I, Part A - 211.11.6399.000.122.30.0.000.FBG22 - \$5,895, Materials and Supplies - 199 PIC 11 - Instructional Services - 199.11.6399.000.122.11.0.122 - \$13,270, Misc. Contract Services - printing - 199 PIC 11 - Instructional Services - 199.11.6299.000.122.11.0.122 - \$500, Student books - 199 PIC 11 - Instructional Services - 199.11.6329.000.122.11.0.122 - \$2,180, misc. operating expenses - 199 PIC 11 - Instructional Services - 199.11.6499.000.122.11.0.122 - \$200, other reading material professional - 211 - Title I, Part A - 211.13.6329.000.122.30.0.000.FBG22 - \$0, Teacher books - 199 PIC 99 - Undistributed - 199.13.6329.000.122.99.0.122 - \$200, Supplies & Materials - 282 ARP21 (ESSER III Campus Allocations) - 282.11.6399.000.122.30.0.122.ARP21 - \$2,021</p>	Formative			Summative
	Oct	Jan	Apr	June

Strategy 3 Details	Reviews			
Strategy 3: Implement Data Driven Instruction and Intervention (RTI) Plan using district Common Formative Assessments and Priority Standard Assessments to monitor progress and plan for intervention/accelerations. Strategy's Expected Result/Impact: Data driven instruction and targeted interventions that will result in increased student performance and teacher team collaboration. Staff Responsible for Monitoring: Principal AP Instructional Coaches 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: Effective, Well-Supported Teachers, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction - Targeted Support Strategy	Formative			Summative
	Oct	Jan	Apr	June
Strategy 4 Details	Reviews			
Strategy 4: Implementation of math workshop where students will learn to set goals, track their progress, and be provided with personalized instructional experiences through blended learning and flexible groups. Strategy's Expected Result/Impact: Increase student performance and growth as measured by MAP, STAAR, and Local assessment data. Staff Responsible for Monitoring: Principal AP Instructional Coaches TEA Priorities: Build a foundation of reading and math, Improve low-performing schools - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction - Targeted Support Strategy	Formative			Summative
	Oct	Jan	Apr	June

Strategy 5 Details	Reviews			
Strategy 5: Provide full time campus based instructional specialist to support curriculum and instruction. Strategy's Expected Result/Impact: Increase student performance and growth as measured by MAP, STAAR, and Local assessment data. Staff Responsible for Monitoring: Principal AP 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: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction - Targeted Support Strategy	Formative			Summative
	Oct	Jan	Apr	June
Strategy 6 Details	Reviews			
Strategy 6: Monitor progress of students failing to meet grade level expectations in the previous academic year and provide intervention through flexible groups, after school tutorials, and RTI time within the school day. Strategy's Expected Result/Impact: Ensure and accelerate growth for students as measured by STAAR, MAP, and local assessment data. Staff Responsible for Monitoring: Principal AP Instructional Coaches CAIS TEA Priorities: Build a foundation of reading and math, Improve low-performing schools - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction - Targeted Support Strategy Funding Sources: Extra Duty Professional - 282 ARP21 (ESSER III Campus Allocations) - 282.11.6116.000.122.30.0.122.ARP21 - \$5,000, Extra Duty Paraprofessional - 282 ARP21 (ESSER III Campus Allocations) - 282.11.6125.000.122.30.0.122.ARP21 - \$2,000, TRS - 282 ARP21 (ESSER III Campus Allocations) - 282.11.6146.000.122.30.0.122.ARP21 - \$2,427, Misc. Operating Expenses - 282 ARP21 (ESSER III Campus Allocations) - 282.61.6499.00.122.30.0.122.ARP21 - \$1,000, Transportation - 282 ARP21 (ESSER III Campus Allocations) - 282.11.6494.000.122.30.0.122.ARP21 - \$500	Formative			Summative
	Oct	Jan	Apr	June

Strategy 7 Details	Reviews			
Strategy 7: Recruit and retain highly qualified teachers through participation in district recruitment events and the implementation of a New Teacher Mentor Program. Campus hiring team meets annually to update our interview process so that it is rigorous and provides opportunities for the team to view candidates in a variety of settings and situations. New Teachers are provided with a campus mentor for the year with whom they are expected to meet at least once per month. New teachers will meet monthly with a Lead Mentor and administration as well as participate in new teacher professional development opportunities. Strategy's Expected Result/Impact: Maintain steady teacher retention rates of highly qualified staff. Increase in staff survey results Continuous improvement of student performance as measured by state and local assessments. Staff Responsible for Monitoring: Principal AP 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: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 5: Effective Instruction - Targeted Support Strategy	Formative			Summative
	Oct	Jan	Apr	June
<div> <div> No Progress</div> <div> Accomplished</div> <div> Continue/Modify</div> <div> Discontinue</div> </div>				

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

Performance Objective 2: EARLY LITERACY: By June 2023, Terrace Elementary School will increase the combined % of students reading On Grade Level or Above Grade Level on the End-of-Year Running Records assessment in each primary grade, K, 1, and 2, by 15 percentage points or \geq to 85%.





2021-22: Kindergarten 68% On/Above Grade Level; 1st Grade: 50% On/Above Grade Level; 2nd Grade: 70% On/Above Grade Level

2020-21: Kindergarten 57% On/Above Grade Level; 1st Grade: 69% On/Above Grade Level; 2nd Grade: 54% On/Above Grade Level

High Priority

HB3 Goal

Evaluation Data Sources: Running Records End-of-Year Report

Strategy 1 Details	Reviews			
Strategy 1: Provide two full time instructional paraprofessionals and one part time interventionist to support RTI, remediation, and accelerated instruction. Strategy's Expected Result/Impact: Decrease % of students reading below grade level as measured by running records and decrease % of students performing below average as measured on MAP math. Staff Responsible for Monitoring: Principal Assistant Principal 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: Effective, Well-Supported Teachers, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction - Targeted Support Strategy Funding Sources: Professional Salary - 211 - Title I, Part A - 211.11.6119.000.122.30.0.000.FBG22 - \$107,909, Medicare - 211 - Title I, Part A - 211.11.6141.000.122.30.0.000.FBG22 - \$1,565, Worker Comp. - 211 - Title I, Part A - 211.11.6143.000.122.30.0.000.FBG22 - \$689, Employer Contribution - 211 - Title I, Part A - 211.11.6142.000.122.30.0.000.FBG22 - \$3,600, TRS - 211 - Title I, Part A - 211.11.6146.000.122.30.0.000.FBG22 - \$12,145	Formative			Summative
	Oct	Jan	Apr	June
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

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

Performance Objective 3: STUDENT GROWTH (PRIMARY GRADES): By June 2023, Terrace Elementary School will increase the % of students demonstrating progress in reading and math by 5 percentage points or \geq to 85%.

2021-22: Reading - 28% met CGI; Math - 41% met CGI (Baseline Year)

High Priority





HB3 Goal

Evaluation Data Sources: BOY to EOY Measures of Academic Progress (MAP) Reports Grades 1 and 2

Strategy 1 Details	Reviews			
<p>Strategy 1: Provide opportunities for teachers to improve their practice and ensure targeted, personalized instruction by attending professional development and working collaboratively as a Professional Learning Community.</p> <p>Strategy's Expected Result/Impact: Increase student performance as measured by state and local assessments. Increase teacher collaboration and efficacy</p> <p>Staff Responsible for Monitoring: Principal AP Instructional Coaches Team Leaders</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools</p> <p>- ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 5: Effective Instruction</p> <p>- Targeted Support Strategy</p> <p>Funding Sources: Substitutes - 211 - Title I, Part A - 211.11.6112.000.122.30.0.000.FBG22 - \$10,000, Medicare - subs - 211 - Title I, Part A - 211.11.6141.000.122.30.0.000.FBG21 - \$145, Workers Comp - 211 - Title I, Part A - 211.11.6143.000.122.30.0.000.FBG21 - \$64, Region IV admin - 199 PIC 99 - Undistributed - 199.23.6239.000.122.99.0.122 - \$50, Teacher Travel - 199 PIC 99 - Undistributed - 199.13.6411.000.122.99.0.122 - \$1,000, Admin Travel - 199 PIC 99 - Undistributed - 199.23.6411.000.122.99.0.122 - \$1,000, Misc. Oper Expenses - snacks - 199 PIC 99 - Undistributed - 199.23.6499.000.122.99.0.122 - \$300, Misc. Contract Services - printing - 199 PIC 99 - Undistributed - 199.23.6299.000.122.99.0.122 - \$100, Materials and Supplies - admin - 199 PIC 99 - Undistributed - 199.23.6399.000.122.99.0.122 - \$300, Substitutes- support staff PD - 199 PIC 11 - Instructional Services - 199.11.6122.000.122.11.0.122 - \$375, Medicare support staff PE - 199 PIC 11 - Instructional Services - 199.11.6141.000.122.11.0.122 - \$10, Workers Comp support staff PE - 199 PIC 11 - Instructional Services - 199.11.6143.000.122.11.0.122 - \$5, Substitutes - 282 ARP21 (ESSER III Campus Allocations) - 282.11.6112.000.122.30.0.122.ARP21 - \$5,000</p>	Formative			Summative
	Oct	Jan	Apr	June

Strategy 2 Details	Reviews			
Strategy 2: Ensure that our learning commons has adequate and appropriate books, materials, resources, and technology to support and enhance learning for all students. Strategy's Expected Result/Impact: Surveys Library Schedule Staff Responsible for Monitoring: Principal Librarian TEA Priorities: Build a foundation of reading and math, Improve low-performing schools - ESF Levers: Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction Funding Sources: Library Supplies - 199 PIC 99 - Undistributed - 199.12.6399.000.122.99.0.122 - \$200, Library reading materials - 199 PIC 99 - Undistributed - 199.12.6329.000.122.99.0.122 - \$4,000, Library books - 211 - Title I, Part A - 211.11.6399.000.122.30.0.000 - \$3,000	Formative			Summative
	Oct	Jan	Apr	June
Strategy 3 Details	Reviews			
Strategy 3: Provide adequate technology devices in each classroom and software to support personalized blended learning. Strategy's Expected Result/Impact: MAP growth STAAR Local assessment data Staff Responsible for Monitoring: Principal AP Instructional Coaches TEA Priorities: Build a foundation of reading and math, Improve low-performing schools - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction Funding Sources: Software - 199 PIC 11 - Instructional Services - 199.11.6397.000.122.11.122 - \$2,500, Software - 199 PIC 11 - Instructional Services - 199.11.6397.000.122.11.0.122	Formative			Summative
	Oct	Jan	Apr	June

Strategy 4 Details	Reviews			
<p>Strategy 4: Special Education- Evaluate the performance and growth of students with disabilities relative to ARD committee recommendations and predictions to ensure progress and Least Restrictive Environment (LRE). We will do this by:</p> <ul style="list-style-type: none"> -Reviewing assessment data to evaluate progress and make recommendations. - Campus teams monitor and adjust as needed based on the progress of students by way of staffing then ARD recommendations. - Case manager meets with each teacher who is responsible for implementing an IEP at the beginning of the year to review plan and accommodations. - Case manager provides update to each teacher if changes are made to the students IEP. -Purchase any materials and supplies that may be needed to support students and teachers. - Provide professional development to support inclusive programming for students with disabilities. -Implement levels of support based on student need. - Ensure Life Skills students will be included with the same age peers as determined by the ARD. - AIM students will be included with the same age peers as determined by the ARD. -Monitor LRE ratio and student needs through student progress reports, staffings, and ARDs. <p>Strategy's Expected Result/Impact: STAAR Alt Progress Reports Special Education data and records</p> <p>Staff Responsible for Monitoring: Principal Special Education Team</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools</p> <ul style="list-style-type: none"> - ESF Levers: Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 5: Effective Instruction - Targeted Support Strategy <p>Funding Sources: Sped Supplies - 199 PIC 23 - Special Education - 199.11.6399.000.122.23.0.122 - \$380, Sped substitutes - 199 PIC 23 - Special Education - 199.11.6122.000.122.23.0.122 - \$2,000, sub medicare - 199 PIC 23 - Special Education - 199.11.6141.000.122.23.0.122 - \$40, sub workers comp - 199 PIC 23 - Special Education - 199.11.6143.000.122.23.0.122 - \$20</p>	Formative			Summative
	Oct	Jan	Apr	June

Strategy 5 Details	Reviews			
Strategy 5: Implement differentiated curriculum for meeting needs of gifted students using instructional techniques from gifted and talented education. GT Coordinator, Planned Experiences Coordinator, and Primary Gifted Teacher will attend regularly scheduled meetings and will update campus teachers. Primary gifted students will have an opportunity to meet with PGP teacher at least once a week. Intermediate gifted students will attend Bendwood once a week, and all GT identified students will be placed with a GT certified teacher. Any teacher who has GT students assigned will meet all PD requirements for the year. Strategy's Expected Result/Impact: Ensure growth of all students as measured by state and local assessments. Staff Responsible for Monitoring: Principal Campus GT coordinator TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools - ESF Levers: Lever 2: Effective, Well-Supported Teachers, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Formative			Summative
	Oct	Jan	Apr	June
Strategy 6 Details	Reviews			
Strategy 6: Terrace will implement Action Based Learning for primary grade levels. Strategy's Expected Result/Impact: Increase in student performance as measured by local assessments. Staff Responsible for Monitoring: Principal Primary Teachers Counselor TEA Priorities: Build a foundation of reading and math, Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction - Targeted Support Strategy	Formative			Summative
	Oct	Jan	Apr	June
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				





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

Performance Objective 4: STUDENT GROWTH (INTERMEDIATE GRADES): By June 2023, Terrace Elementary School will increase the % of students demonstrating progress in reading and math by 5 percentage points or more on MOY MAP and by 5 percentage points year over year on STAAR Progress.

2021-22: Reading - 60% met CGI; Math - 58% met CGI; 81% of STAAR Progress (Baseline Year)

Evaluation Data Sources: BOY to MOY MAP Reports Grades 3-5

Year over year STAAR progress Grades 4 and 5 (Campus Accountability Report, Domain 2A component score available in August)

Strategy 1 Details	Reviews			
Strategy 1: Provide two full time instructional paraprofessionals to support RTI, remediation, and accelerated instruction. Strategy's Expected Result/Impact: Increase student academic growth as indicated in the MAP and STAAR assessments. Staff Responsible for Monitoring: Instructional Specialist & Interventionists	Formative			Summative
	Oct	Jan	Apr	June
Strategy 2 Details	Reviews			
Strategy 2: Provide Teachers with strategic planning and extended PLC opportunities after major assessments Strategy's Expected Result/Impact: Increase student academic growth as indicated in the MAP and STAAR assessments. Staff Responsible for Monitoring: AP & Principal	Formative			Summative
	Oct	Jan	Apr	June
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

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





Performance Objective 5: ENGLISH LANGUAGE ACQUISITION PROGRESS: By June 2023, the rate of Emergent Bilingual/English Learners increasing at least one Composite Score level will increase by 10 percentage points or \geq to 80%.

2021-22: TELPAS Progress Rate 51% (Based on completed TELPAS administrations in both 2021 and 2022.)

High Priority

Evaluation Data Sources: State Accountability Report Domain 3

Strategy 1 Details		Reviews			
Strategy 1: Ensure consistent implementation of the bilingual One Way Dual Language model in our bilingual classrooms. Strategy's Expected Result/Impact: Student performance growth as measured by: MAP Reading Levels STAAR CFA data Staff Responsible for Monitoring: Principal AP TEA Priorities: Build a foundation of reading and math, Improve low-performing schools - ESF Levers: Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction - Additional Targeted Support Strategy		Formative			Summative
		Oct	Jan	Apr	June

Strategy 2 Details	Reviews			
Strategy 2: Provide part time tutor to support intervention and acceleration. Strategy's Expected Result/Impact: Student performance growth as measured by: MAP Reading Levels STAAR CFA data Staff Responsible for Monitoring: Principal AP TEA Priorities: Build a foundation of reading and math, Improve low-performing schools - ESF Levers: Lever 2: Effective, Well-Supported Teachers, Lever 5: Effective Instruction - Targeted Support Strategy Funding Sources: Teacher Prof. Salary - 199 PIC 25 - ESL/Bilingual - 199.11.6119.000.122.25.0.122 - \$2,995, tutor Medicare - 199 PIC 25 - ESL/Bilingual - 199.11.6141.000.122.25.0.122 - \$25, tutor Workers Comp. - 199 PIC 25 - ESL/Bilingual - 199.11.6143.000.122.25.0.122 - \$20	Formative			Summative
	Oct	Jan	Apr	June
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

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

Performance Objective 1: INTERVENTIONS: By June 2023, Terrace Elementary School will implement TIER II interventions with students identified as needing additional supports in reading and/or math.





Evaluation Data Sources: PK-CIRCLE Assessment, Kinder-TX-KEA, Grades 1-5-MAP

Strategy 1 Details	Reviews			
Strategy 1: Create master schedule with integrated intervention time. Strategy's Expected Result/Impact: Implement tier II interventions with fidelity to increase student reading and math progress as indicated in multiple assessments. Staff Responsible for Monitoring: CAIS	Formative			Summative
	Oct	Jan	Apr	June
<div> <div>0% No Progress</div> <div>100% Accomplished</div> <div>→ Continue/Modify</div> <div>✗ Discontinue</div> </div>				

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

Performance Objective 2: CORE CHARACTERISTICS OF A T-2-4 READY GRADUATE: By June 2023, Terrace Elementary School will implement at least three strategies that advance the focus on Core Characteristics for every child.





Evaluation Data Sources: Campus calendar and newsletters

Strategy 1 Details	Reviews			
Strategy 1: Implement PBIS to develop ethical and service minded students. Strategy's Expected Result/Impact: Reduce discipline referrals resulting in maximizing instructional time. Staff Responsible for Monitoring: AP & Counselor	Formative			Summative
	Oct	Jan	Apr	June
Strategy 2 Details	Reviews			
Strategy 2: Implement student growth goal folder to support students with developing ownership for their own learning. Strategy's Expected Result/Impact: Developed academically prepared students. Staff Responsible for Monitoring: Principal & Instructional Specialists	Formative			Summative
	Oct	Jan	Apr	June
Strategy 3 Details	Reviews			
Strategy 3: Provide rigorous curriculum to develop resourceful problem solvers. Strategy's Expected Result/Impact: Increase student's higher order thinking as measure in multiple assessments. Staff Responsible for Monitoring: Instructional Specialists	Formative			Summative
	Oct	Jan	Apr	June
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 3: SAFE SCHOOLS. Terrace Elementary School will ensure a safe and orderly 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	Reviews			
Strategy 1: Implement PBIS to support students' behavioral, academic, social, emotional, and mental health. Strategy's Expected Result/Impact: Improve social competence, academic success, and school climate. Staff Responsible for Monitoring: PBIS Committee & PBIS Lead	Formative			Summative
	Oct	Jan	Apr	June
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 3: SAFE SCHOOLS. Terrace Elementary School will ensure a safe and orderly 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

Strategy 1 Details	Reviews			
Strategy 1: CAMPUS SAFETY COMMITTEE: Establish Campus Safety Committees composed of a cross section of stakeholders to look at matters related to campus safety. Strategy's Expected Result/Impact: Each Campus principal will recruit a safety team and provide a roster. Each campus team will meet three times per year so that all campuses will be able to refine safety practices. Staff Responsible for Monitoring: Principal AP TEA Priorities: Improve low-performing schools - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture	Formative			Summative
	Oct	Jan	Apr	June
Strategy 2 Details	Reviews			
Strategy 2: HARRIS COUNTY DEPARTMENT OF EDUCATION: Participate in the Harris County Department of Education (HCDE) campus safety audit. Strategy's Expected Result/Impact: Campus will develop action plans to address any deficiencies as a result of safety audits. Staff Responsible for Monitoring: Principal AP Safety Committee	Formative			Summative
	Oct	Jan	Apr	June
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 3: SAFE SCHOOLS. Terrace Elementary School will ensure a safe and orderly 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	Reviews			
Strategy 1: EMERGENCY OPERATIONS PROCEDURES: Campus EOP will align to the best practices from the Texas School Safety Center and the Standard Operating Procedures, such as the "I Love You Guys" Foundation. Strategy's Expected Result/Impact: Campus EOP is turned in and filed by September 1st. Staff Responsible for Monitoring: Administrators 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	Formative			Summative
	Oct	Jan	Apr	June
Strategy 2 Details	Reviews			
Strategy 2: EMERGENCY OPERATIONS PROCEDURES: Update campus EOP annually and train staff at the start of each school year. Strategy's Expected Result/Impact: Campus procedures maintained in campus EOPs. Staff training documents maintained. EOP submitted by September 1st. Staff Responsible for Monitoring: Administrators Safety Committee TEA Priorities: Improve low-performing schools - ESF Levers: Lever 1: Strong School Leadership and Planning	Formative			Summative
	Oct	Jan	Apr	June
<div> <div>0% No Progress</div> <div>100% Accomplished</div> <div>→ Continue/Modify</div> <div>✗ Discontinue</div> </div>				

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	Reviews			
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 TEA Priorities: Improve low-performing schools - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture	Formative			Summative
	Oct	Jan	Apr	June
Strategy 2 Details	Reviews			
Strategy 2: Provide opportunities for our administrative office staff to attend trainings and professional development in support of our systems and structures. Strategy's Expected Result/Impact: Accurate records and sustainable effective systems. Staff Responsible for Monitoring: Principal TEA Priorities: Improve low-performing schools - ESF Levers: Lever 1: Strong School Leadership and Planning Funding Sources: Substitutes- support staff - 199 PIC 99 - Undistributed - 199.23.6122.000.122.99.0.122 - \$535, medicare - 199 PIC 99 - Undistributed - 199.23.6141.000.122.99.0.122 - \$10, workers comp - 199 PIC 99 - Undistributed - 199.23.6143.000.122.99.0.122 - \$5, TRS - 199 PIC 99 - Undistributed - 199.23.6146.000.122.99.0.122 - \$10	Formative			Summative
	Oct	Jan	Apr	June
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Campus Improvement Team

Committee Role	Name	Position
Administrator	Enemencio Gomez	Principal
Non-classroom Professional	Maria Luna	CAIS
Non-classroom Professional	Brooke Bramlett	Instructional Coach
Classroom Teacher	Alma Rodriguez	Teacher
Parent	Jackie Phan	Parent
Business Representative	Warren Sloan	Business Representative
District Representative	Caitlyn Luburger	District Representative
Administrator	Jennifer Roberts	Assistant Principal
Parent	Erick Campos	Parent
Classroom Teacher	Dana Haag	Teacher
Classroom Teacher	Victoria Gaudet	Teacher
Community Representative	Therese Landa	Community Representative

Campus Funding Summary

199 PIC 11 - Instructional Services					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Materials and Supplies	199.11.6399.000.122.11.0.122	\$13,270.00
1	1	2	misc. operating expenses	199.11.6499.000.122.11.0.122	\$200.00
1	1	2	Misc. Contract Services - printing	199.11.6299.000.122.11.0.122	\$500.00
1	1	2	Student books	199.11.6329.000.122.11.0.122	\$2,180.00
1	3	1	Substitutes- support staff PD	199.11.6122.000.122.11.0.122	\$375.00
1	3	1	Medicare support staff PE	199.11.6141.000.122.11.0.122	\$10.00
1	3	1	Workers Comp support staff PE	199.11.6143.000.122.11.0.122	\$5.00
1	3	3	Software	199.11.6397.000.122.11.122	\$2,500.00
1	3	3	Software	199.11.6397.000.122.11.0.122	\$0.00
Sub-Total					\$19,040.00
Budgeted Fund Source Amount					\$19,040.00
+/- Difference					\$0.00
199 PIC 23 - Special Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	4	Sped Supplies	199.11.6399.000.122.23.0.122	\$380.00
1	3	4	sub workers comp	199.11.6143.000.122.23.0.122	\$20.00
1	3	4	sub medicare	199.11.6141.000.122.23.0.122	\$40.00
1	3	4	Sped substitutes	199.11.6122.000.122.23.0.122	\$2,000.00
Sub-Total					\$2,440.00
Budgeted Fund Source Amount					\$2,440.00
+/- Difference					\$0.00
199 PIC 25 - ESL/Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	5	2	tutor Workers Comp.	199.11.6143.000.122.25.0.122	\$20.00
1	5	2	Teacher Prof. Salary	199.11.6119.000.122.25.0.122	\$2,995.00
1	5	2	tutor Medicare	199.11.6141.000.122.25.0.122	\$25.00
Sub-Total					\$3,040.00

199 PIC 25 - ESL/Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
Budgeted Fund Source Amount					\$3,040.00
+/- Difference					\$0.00
199 PIC 30 - At Risk School Wide SCE					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$5,880.00
+/- Difference					\$5,880.00
199 PIC 99 - Undistributed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Teacher books	199.13.6329.000.122.99.0.122	\$200.00
1	3	1	Admin Travel	199.23.6411.000.122.99.0.122	\$1,000.00
1	3	1	Misc. Contract Services - printing	199.23.6299.000.122.99.0.122	\$100.00
1	3	1	Materials and Supplies - admin	199.23.6399.000.122.99.0.122	\$300.00
1	3	1	Teacher Travel	199.13.6411.000.122.99.0.122	\$1,000.00
1	3	1	Misc. Oper Expenses - snacks	199.23.6499.000.122.99.0.122	\$300.00
1	3	1	Region IV admin	199.23.6239.000.122.99.0.122	\$50.00
1	3	2	Library reading materials	199.12.6329.000.122.99.0.122	\$4,000.00
1	3	2	Library Supplies	199.12.6399.000.122.99.0.122	\$200.00
4	1	2	Substitutes- support staff	199.23.6122.000.122.99.0.122	\$535.00
4	1	2	medicare	199.23.6141.000.122.99.0.122	\$10.00
4	1	2	workers comp	199.23.6143.000.122.99.0.122	\$5.00
4	1	2	TRS	199.23.6146.000.122.99.0.122	\$10.00
Sub-Total					\$7,710.00
Budgeted Fund Source Amount					\$8,560.00
+/- Difference					\$850.00
211 - Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Webinars Teacher	211.13.6499.000.122.30.0.000.FBG22	\$0.00
1	1	1	Reading material	211.11.6329.000.122.30.0.000.FBG22	\$10,000.00

211 - Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Webinars Admin	211.23.6499.000.122.30.0.000.FBG22	\$1,000.00
1	1	2	other reading material professional	211.13.6329.000.122.30.0.000.FBG22	\$0.00
1	1	2	Materials and supplies	211.11.6399.000.122.30.0.000.FBG22	\$5,895.00
1	2	1	Medicare	211.11.6141.000.122.30.0.000.FBG22	\$1,565.00
1	2	1	Employer Contribution	211.11.6142.000.122.30.0.000.FBG22	\$3,600.00
1	2	1	Worker Comp.	211.11.6143.000.122.30.0.000.FBG22	\$689.00
1	2	1	Professional Salary	211.11.6119.000.122.30.0.000.FBG22	\$107,909.00
1	2	1	TRS	211.11.6146.000.122.30.0.000.FBG22	\$12,145.00
1	3	1	Substitutes	211.11.6112.000.122.30.0.000.FBG22	\$10,000.00
1	3	1	Medicare - subs	211.11.6141.000.122.30.0.000.FBG21	\$145.00
1	3	1	Workers Comp	211.11.6143.000.122.30.0.000.FBG21	\$64.00
1	3	2	Library books	211.11.6399.000.122.30.0.000	\$3,000.00
Sub-Total					\$156,012.00
Budgeted Fund Source Amount					\$176,400.00
+/- Difference					\$20,388.00
282 ARP21 (ESSER III Campus Allocations)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Books	282.12.6329.000.122.30.0.122.ARP21	\$7,400.00
1	1	1	Professional Development -Teacher	282.13.6411.000.122.30.0.122.ARP21	\$5,443.00
1	1	2	Supplies & Materials	282.11.6399.000.122.30.0.122.ARP21	\$2,021.00
1	1	6	Extra Duty Paraprofessional	282.11.6125.000.122.30.0.122.ARP21	\$2,000.00
1	1	6	Extra Duty Professional	282.11.6116.000.122.30.0.122.ARP21	\$5,000.00
1	1	6	Misc. Operating Expenses	282.61.6499.00.122.30.0.122.ARP21	\$1,000.00
1	1	6	Transportation	282.11.6494.000.122.30.0.122.ARP21	\$500.00
1	1	6	TRS	282.11.6146.000.122.30.0.122.ARP21	\$2,427.00
1	3	1	Substitutes	282.11.6112.000.122.30.0.122.ARP21	\$5,000.00
Sub-Total					\$30,791.00
Budgeted Fund Source Amount					\$60,914.00
+/- Difference					\$30,123.00
Grand Total Budgeted					\$276,274.00

282 ARP21 (ESSER III Campus Allocations)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
Grand Total Spent					\$219,033.00
+/- Difference					\$57,241.00