Spring Branch Independent School District

Treasure Forest Elementary School

2022-2023 Campus Improvement Plan

Mission Statement

It is the mission of Treasure Forest Elementary to ensure high levels of learning for all through mutual respect and shared commitment. Our students will learn and grow in a culture of excellence where staff, students, and parents are enthusiastic about the teaching and learning process.

Vision

We believe the **authentic intelligence** of staff and students along with our capacity to function as a professional learning community will ensure our mission is accomplished.

Core Values

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

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

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

Limitless Curiosity: We never stop learning and growing.

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

Core Characteristics of a T-2-4 Ready Graduate

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

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

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

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

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

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

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Comprehensive Needs Assessment

Demographics

Demographics Summary

TFE enrollment is approximately 450 in grades K-5. Our population continues to be a diverse combination of cultures predominately Hispanic

In addition, we have a Life Skills Unit and an APPLE unit on campus. The majority of our neighborhood consists of multi-unit apartment complexes. Our community partnerships include CIS, Boys and Girls group, VOE PTA and some local restaurant that support our campus through community events. We have two women's shelters in the area and the children living in the shelters attend TFE

TFE Demographic 2021-22

Subgroups	Number out of 429	Percentage
African American	32	7%
Hispanic	398	93%
White	12	3%
Asian	2	0.5%
Two or More	2	0.5%
American Indian-Alaskan Native	2	0.5%
ELL	338	79%
Bilingual-One-Way DL	314	70%
At - Risk	385	80%
GT	24	5%
SPED	74	21%
Economically Disadvantaged	440	98%
Homeless	32	8%
Mobility Rate	Around 22%. 2021-22, it was 25%	

Demographics Strengths

Demographics Summary Strengths

- Hispanics are the largest percentage of students at Treasure Forest. All cultures are recognized and celebrated at TFE.
- Neighborhood school, close community. Many services are within walking distance of the school, allowing families to access resources as needed, such as CIS support and Girls and Boys groups
- Most of our staff members are bilingual, ready to support our parents in their first language

Problem Statements Identifying Demographics Needs

Problem Statement 1: The mobility rate is 25%, causing an inconsistency and instability in the student group throughout the year **Root Cause:** The lack of employment and domestic abuse issues in the community create an instability for students in maintaining the same residence all school year.

Problem Statement 2: Second language learners struggle with the curriculum, which does not always address their language challenges, especially in the areas of phonic and phonological awareness. **Root Cause:** Availability of Spanish materials for all content areas and all grade levels is not always present with the rigor required by the curriculum.

Problem Statement 3: The mobility rate of 27% affects the learning of students at Treasure Forest Elementary. During the 2021-22, mobility rate was still 27% even though the school put in place several initiatives for parents and students to understand the importance of coming to school everyday. **Root Cause:** The economically disadvantaged percentage of students at TFE causes an instability in families being able to maintain a permanent residence. In addition, there are two women's shelters in the area. Last school year the school received 39 Kinder students out 71 students with no schooling. In addition, 31 students in grades 1-5 were enrolled in the bilingual classes for a 7% of total enrollment.

Problem Statement 5: 59% of students met standard on Reading and 54% meet standards for the Math tests on STAAR 2022. While 35% met standard on the Science test **Root Cause:** Teachers lack the knowledge to use quality/quantitative data to plan, adjust and deliver effective first good instruction at Tier 1 and Tier II. Working with 70% below grade level in the classrooms tends to be overwhelming for several teachers and it is difficult to establish instructional priorities.

Problem Statement 6: Teachers are not using quality/quantitative student data to plan, differentiate and deliver effective instruction at Tier I and Tier 2. **Root Cause:** Teachers lack the knowledge to use quality/quantitative data to plan and deliver effective first good instruction at Tier 1.

Problem Statement 7: Professional development addressing the social emotional needs of the students from poverty is needed for staff. **Root Cause:** Teachers are compassionate, but the majority has not experienced the level of poverty which our students experience daily. Empathy and compassion at times is confused with low expectations.

Student Learning

Student Learning Summary

Student Learning - School Year 2021-22

School Year 2021-22

Treasure Forest Elementary had been an Improvement Requirement school for the last six years. All students K-5 had made some progress in their academics based on school trackers, especially for the areas of reading and math. Next school year, we will continue having an Intensive intervention program for all students in grades K-5. All students will received Reading intervention for 30-35 minutes a day based on their current level of performance.

TFE STAAR DATA

Grade Levels	2016	2017	2018	2019	2021			2022		
					Appr	Meets	Master	Appr	Meets	Master
3rd Reading	47%	38%	44%	42%	54%	21%	5%	57% +3	12% -9	11% +6
3rd Math	47%	47%	51%	52%	40%	13%	2%	48% +8	13% +1	5% +3
4th Reading	37%	53%	39%	31%	44%	15%	6%	65% +20	18% +3	6%
4th Math	29%	54%	51%	46%	45%	24%	14%	55% +10	13% -11	6% -8
4th Writing	28%	46%	25%	24%	38%	10%	4%	NA	NA	NA
5th Reading	27%	44%	52%	50%	40%	20%	9%	58% +18	8% -12	21% +12
5th Math	40%	55%	70%	55%	55%	15%	5%	53% -2	6% -9	25% +20
5th Science	27%	36%	49%	34%	38%	8%	2%	34% -4	15% +7	3 +1
All students	35%	47%	48%	42%	46%	19%	6%	53%	13%	11%

	2019			2021			2022		
	Appr	Meets	Master	Appr	Meets	Master	Appr	Meets	Master
Reading	41%	15%	3%	45%	22%	7%	59% +14	29% +7	14% +7
Math	51%	19%	7%	47%	22%	8%	54% +7	24% +2	8%
Science	34%	18%	3%	38%	7%	2%	35% -3	15% +7	3% +1
Writing	24%	7%	0%	37%	6%	2%	NA	NA	NA

Early Literacy Progress Monitoring 2021-2022 (Baseline)

Early Literacy Progress Monitoring 2021-2022 (Baseline)

Grade Level	Beginning of Year			Middle of Year			End of Year			Goal 90% Met Goal Y/N
	# On or Above Grade Level	Total # of Students	% On or Above Grade Level	# On or Above Grade Level	Total # of Students	% On or Above Grade Level	# On or Above Grade Level	Total # of Students	% On or Above Grade Level	
Level K				B or Above 53	74	72	D or Above 50	77	65%	No
Level 1	D or Above 20	41	49	G or Above 19	58	33	I or Above 49	62	79%	No
Level 2	I or Above 36	73	49	K or Above 40	74	78	M or Above 44	73	60%	No
Level 3	N or Above 12	71	17	O or Above 10	73	14	P or Above 21	71	30%	No
Level 4	Q or Above 4	58	7	R or Above 10	60	17	S or Above 9	58	14%	No
Level 5	T or Above 15	77	20	U or Above 15	75	20	V or Above 36	72	50%	No

Student Learning Strengths

Student Learning Strengths

TFE Elementary continues to make progress academically as the data shows for the school year 2021-22:

- Reading and Math Interventions for all the students were established for Kinder - 5th Grade students since September 2021
- Reading, Math and Science Performance levels increase during the 2021-22 STAAR administration by :
- Reading : +14 Approaches, +7 Meets, +7 Masters
- Math   : + 7 Approaches , + 2 Meets
- Science : +7 Meets , +1 Master

Problem Statements Identifying Student Learning Needs

Problem Statement 1: 43% of students met standard on all tests on STAAR 2021 **Root Cause:** Teachers lack the capacity to use quality data to plan and deliver effective first instruction.

Problem Statement 2: Limited parental involvement and attendance at parent information meetings. **Root Cause:** Lack of connection to the school and understanding of the importance of attending to school everyday on time.

Problem Statement 3: Teachers are not using quality/quantitative data to plan, differentiate and deliver effective instruction at Tier I and Tier II **Root Cause:** Teachers lack the knowledge to use quality/quantitative data to plan, adjust, differentiate and deliver effective first instruction and used of technology in a rigorous way. Working with 70% below grade level in the classrooms tend to be overwhelming for several teachers and it is difficult to establish instructional priorities.

Problem Statement 4: About 30% of the teachers have solid understanding of a PLC to lead to effective academic planning, strong approaches for teaching and learning, and proper assessments cycles. **Root Cause:** Vague understanding of the PLC process by teachers and coaches due to the staff rotation every year. No staff capacity had been created due to the 40%- 50% resignations at the end of the school year in the last four years. In addition, TFE coaches had been assigned as a teacher of record due to vacancies or early resignations.

Problem Statement 5: 59% of students met standard on Reading and 54% meet standards for the Math tests on STAAR 2022. While 35% met standard on the Science test **Root Cause:** Teachers lack the knowledge to use quality/quantitative data to plan, adjust and deliver effective first good instruction at Tier 1 and Tier II. Working with 70% below grade level in the classrooms tends to be overwhelming for several teachers and it is difficult to establish instructional priorities.

Problem Statement 6: About 30% of the teachers understand the PLC process for planning and delivering effective first good instruction **Root Cause:** Teachers and coaches have a vague understanding of the PLCs process

Problem Statement 7: Teachers are not using quality/quantitative student data to plan, differentiate and deliver effective instruction at Tier I and Tier 2. **Root Cause:** Teachers lack the knowledge to use quality/quantitative data to plan and deliver effective first good instruction at Tier 1.

Problem Statement 8: Instructional Leadership doesn't understand how to support and coach teachers to improve effective classroom instruction. Last school year the campus faced 11 leave of absences and two early resignations. Instructional coaches became full time 3rd and 4th Grade bilingual teachers as no suitable replacements were found. **Root Cause:** The school has had four principals in the last six years bringing different Instructional Coaches and leaders with no clarity in their functions. The school has 50% new teachers every school year making hard to create strong instructional capacity on campus for all grade levels.

Problem Statement 9: The mobility rate of 27% affects the learning of students at Treasure Forest Elementary. During the 2021-22, mobility rate was still 27% even though the school put in place several initiatives for parents and students to understand the importance of coming to school everyday. **Root Cause:** The economically disadvantaged percentage of students at TFE causes an instability in families being able to maintain a permanent residence. In addition, there are two women's shelters in the area. Last school year the school received 39 Kinder students out 71 students with no schooling. In addition, 31 students in grades 1-5 were enrolled in the bilingual classes for a 7% of total enrollment.

School Processes & Programs

School Processes & Programs Summary

School Process and Program summary:

Several Process and Programs had been established at TFE:

- The instructional leadership team has grown for 2022-23 to include: Principal, Assistant Principal, One Bilingual Instructional Coach, One Bilingual Interventionist and one Science Specialist
- All new teachers have a mentor assigned on campus.
- All student teachers are assigned to master level teachers and teachers are given opportunities to personalize their teaching and learning through conferences, consultants coaching and collaboration with other professionals from other SBISD campuses

- TFE will continue the implementation of community circles, and character strong to deepen student relationships by sharing experiences in our community as well as the campus Management Discipline Plan – PBIS
- For 2022-22, K - 2 classes will be self-contain, while 3rd - 5th will be departmentalized.
- TFE will implement Science labs as a part of the weekly rotation for students in 3-5 from the BOY. We will include in the science rotation K-2 for the second semester
- The campus will have,
  - One Bilingual Instructional Coach to serve teachers and students in grades K-2
  - One Bilingual Lead Interventionist to serve teachers and students 3-5
  - One Science Specialist to serve teachers and students in grades K-5

School Processes & Programs Strengths

This school year, we will continue aligning processes and procedures across the campus in the areas of academics and social emotional learning for the students and teachers. The staff is committed to making sure they have all the tools in their toolbox in order to assure their students are improving. Our two instructional specialists will support and coach three grade levels each. They do a combination of helping with planning, coaching, modeling and giving feedback to their grade levels. They are continuing to grow as they both attend staff development that helps them to help our staff. Our goal is to provide our teachers support with instructional practices, coaching, and student interventions.

Due to the bilingual teachers shortage, our 3-5 Bilingual Interventionist had been set as a teacher of record for a 3rd Grade Bilingual Classroom where she will collaborate with an associate teacher.

We have also been provided with two Literacy Coaches to help support our district's adoption of the Units of Study. They also provided teachers support through PLCs, coaching cycles, observations, feedback, modeling, and debriefing. Our goal is that having two Literacy Coaches and two interventionists will prove beneficial to the teachers so that they feel 100% supported.

Our teachers who are new to education are assigned to a Mentor and our new to campus teachers are assigned a buddy teacher to assist and support. The lead mentor oversees their relationship and support while serving as a liaison with the administration.

For 2022-23, process and program will be established and implemented with fidelity and integrity to impact performance

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1: 30% of teachers and coaches have a good understanding of PLC practices that lead to effective and quality planning and instruction **Root Cause:** Limited training and follow up for the PLC implementation continuum

Problem Statement 2: Teachers are not using quality student data to plan an deliver effective instruction **Root Cause:** Teachers lack the capacity to use quality data to plan and deliver effective first instruction.

Problem Statement 3: Limited parental involvement and attendance at parent information meetings. **Root Cause:** Lack of connection to the school and understanding of the importance of attending to school everyday on time.

Problem Statement 4: For the last four years between 50% of the staff is new to TFE. **Root Cause:** The school has had four principals in the last six years bringing different initiatives each time and preventing the creation of a positive culture due to staff resignations and leave of absences. The school had 12 leave of absences in 2021-22.

Problem Statement 5: Additional Planning time is needed to implement and monitor process and programs. **Root Cause:** The number of minutes provided for the school day doesn't allow additional time within the school day for planning

Problem Statement 6: 59% of students met standard on Reading and 54% meet standards for the Math tests on STAAR 2022. While 35% met standard on the Science test **Root Cause:** Teachers lack the knowledge to use quality/quantitative data to plan, adjust and deliver effective first good instruction at Tier 1 and Tier II. Working with 70% below grade level in the classrooms tends to be overwhelming for several teachers and it is difficult to establish instructional priorities.

Problem Statement 7: About 30% of the teachers understand the PLC process for planning and delivering effective first good instruction **Root Cause:** Teachers and coaches have a vague understanding of the PLCs process

Problem Statement 8: Teachers are not using quality/quantitative student data to plan, differentiate and deliver effective instruction at Tier I and Tier 2. **Root Cause:** Teachers lack the knowledge to use quality/quantitative data to plan and deliver effective first good instruction at Tier 1.

Perceptions

Perceptions Summary

Perception Summary

TFE culture and climate had been negatively affected by the rotation of administrators, as well as teachers resignations. The school has had four principals in six years. Family engagement is low; however, events like Meet the Teacher, Open House, Parent Conferences, science and math night are attended by parents. Families also get involved in before and after school activities provided by the school and CIS

Teachers who have stayed with TFE over the years believe that students from poverty are entitled to the same access and equity as all other students.

Perceptions Strengths

Strengthening Positive and Effective culture and climate is a priority for the coming school year through a clear launch of the school mission, vision and collective commitments. Students, staff and community need to be connected with the school in order to increase academic achievement.

Problem Statements Identifying Perceptions Needs

Problem Statement 1: A more efficient and effective communication sources is needed to connect with all families **Root Cause:** Communication with all parents had been limited due to the teacher and administrator rotation.

Problem Statement 2: Second language learners struggle with the curriculum, which does not always address their language challenges, especially in the areas of phonic and phonological awareness. **Root Cause:** Availability of Spanish materials for all content areas and all grade levels is not always present with the rigor required by the curriculum.

Problem Statement 3: For the last four years between 50% of the staff is new to TFE. **Root Cause:** The school has had four principals in the last six years bringing different initiatives each time and preventing the creation of a positive culture due to staff resignations and leave of absences. The school had 12 leave of absences in 2021-22.

Problem Statement 4: About 30% of the teachers have solid understanding of a PLC to lead to effective academic planning, strong approaches for teaching and learning, and proper assessments cycles. **Root Cause:** Vague understanding of the PLC process by teachers and coaches due to the staff rotation every year. No staff capacity had been created due to the 40%- 50% resignations at the end of the school year in the last four years. In addition, TFE coaches had been assigned as a teacher of record due to vacancies or early resignations.

Problem Statement 5: Limited parental involvement and attendance at parent information meetings. **Root Cause:** Lack of connection to the school and understanding of the importance of attending to school everyday on time.

Problem Statement 6: Professional development addressing the social emotional needs of the students from poverty is needed for staff. **Root Cause:** Teachers are compassionate, but the majority has not experienced the level of poverty which our students experience daily. Empathy and compassion at times is confused with low expectations.

Priority Problem Statements

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

- District goals
- Campus 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

- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Effective Schools Framework data
- Comprehensive, Targeted, and/or Additional Targeted Support Identification data
- Accountability Distinction Designations
- RDA 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
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- Student Success Initiative (SSI) data for Grades 5 and 8
- Student failure and/or retention rates
- Local diagnostic reading assessment data
- Local benchmark or common assessments data
- Running Records results
- Observation Survey results
- Texas approved PreK - 2nd grade assessment data
- State-developed online interim assessments
- 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

- Completion rates and/or graduation rates data
- 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
- Enrollment trends

Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Teacher/Student Ratio
- State certified and high quality staff data
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- Equity data

Parent/Community Data

- Parent surveys and/or other feedback
- Parent engagement rate
- Community surveys and/or other feedback

Support Systems and Other Data

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Capacity and resources data
- Budgets/entitlements and expenditures data
- Study of best practices
- Action research results
- Other additional data

Goals

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

Performance Objective 1: ACHIEVEMENT: By June 2023, Treasure Forest Elementary School will increase student performance on STAAR Grades 3-5 exams in reading and math by at least 10 points at each performance level (approaches, meets, masters).

2021-22: Reading: 59% (approaches), 29% (meets), 14% (masters); Math: 54% (approaches), 24% (meets), 8% (masters)
2020-21: Reading: 47% (approaches), 22% (meets), 7% (masters); Math: 51% (approaches), 22% (meets), 9% (masters)

High Priority

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

Strategy 1 Details	Reviews			
Strategy 1: Ensure that ESL strategies are implemented with consistency school wide through staff development and training.	**Formative**			**Summative**
	Oct	**Jan**	**Apr**	**June**
Strategy's Expected Result/Impact: Observations Walk throughs EB performance on state and local assessments **Staff Responsible for Monitoring:** Administration Team Leadership Team Teachers **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 5: Effective Instruction **Funding Sources:** Supply Materials - 199 PIC 23 - Special Education - 6399 - $843, Software - 199 PIC 11 - Instructional Services - 6397 - $500, Other Reading Materials - 211 - Title I, Part A - 6329 - $6,000, Extra Duty Professional - 211 - Title I, Part A - 6116 - $5,000, Misc Contract Services - 199 PIC 99 - Undistributed - 6299 - $1,767, Misc. Contract Services - 199 PIC 11 - Instructional Services - 6299 - $11,630	50%			

Strategy 2 Details	Reviews			
Strategy 2: Provide staff development for teachers on instructional strategies that will be effective in meeting students' academic needs.	Formative			Summative
	Oct	Jan	Apr	June
Strategy's Expected Result/Impact: Formal and Informal Assessments, Benchmarks, STAAR, Report Cards **Staff Responsible for Monitoring:** Administration Team Leadership Team **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 5: Effective Instruction **Funding Sources:** Supply and Materials - 199 PIC 25 - ESL/Bilingual - 6399 - $2,540, Substitutes - 199 PIC 11 - Instructional Services - 6112 - $2,695, Professional Salaries - 211 - Title I, Part A - 6119 - $105,000, Medicare - 211 - Title I, Part A - 6141 - $1,809, Employer Contribution - 211 - Title I, Part A - 6142 - $10,801, Workers Com - 211 - Title I, Part A - 6143 - $794, Teacher Retirement - 211 - Title I, Part A - 6146 - $14,248, Other Reading Materials - 199 PIC 25 - ESL/Bilingual - 6329 - $3,500	50%			

0% No Progress	100% Accomplished	→ Continue/Modify	✖ Discontinue

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

Performance Objective 2: EARLY LITERACY: By June 2023, Treasure Forest 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 20 percentage points or ≥ to 85%.

2021-22: Kindergarten 69% On/Above Grade Level; 1st Grade: 75% On/Above Grade Level; 2nd Grade: 60% On/Above Grade Level
2020-21: Kindergarten 80% On/Above Grade Level; 1st Grade: 50% On/Above Grade Level; 2nd Grade: 35% On/Above Grade Level

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

Strategy 1 Details	Reviews			
Strategy 1: Grade level Reading Intervention as part of an Accelerated Instructional Plan where all students in K-2 will receive a personalized reading lesson based on current reading levels and grade level TEKS - State Standards	**Formative**			**Summative**
	Oct	**Jan**	**Apr**	**June**
Strategy's Expected Result/Impact: Student performance growth as measured by Reading Levels, Report Cards, Campus Trackers & Anecdotal Records **Staff Responsible for Monitoring:** Administration Team Campus and District Reading Coaches Grade level teachers **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 5: Effective Instruction **Funding Sources:** Supply and Materials - 199 PIC 99 - Undistributed - 6399 - $9,175, Other Reading Materials - 199 PIC 36 - Early Education - $2,700, Other Reading Materials - Parents - 211 - Title I, Part A - 6329 - $1,332	50%			

Strategy 2 Details	Reviews			
Strategy 2: Provide staff development for K-2 to teachers on instructional strategies that will be effective in meeting students' academic need and accelerate reading levels	**Formative**			**Summative**
	Oct	**Jan**	**Apr**	**June**
Strategy's Expected Result/Impact: Student performance growth as measured by Reading Levels, Report Cards, Campus Trackers & Anecdotal Records **Staff Responsible for Monitoring:** Administration Team Reading Interventionist Grade level teachers **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 5: Effective Instruction **Funding Sources:** Supply Materials - 211 - Title I, Part A - 6399 - $7,916	50%			
	0% No Progress 100% Accomplished → Continue/Modify ✕ Discontinue			

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

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

2021-22: Reading - 31% met CGI; Math - 34% met CGI (Baseline Year)

High Priority

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

Strategy 1 Details	Reviews			
Strategy 1: (a) Implement Teachers College Curriculum to improve student academic growth and achievement in reading/language arts and English language development.	**Formative**			**Summative**
(b) Provide Staff development and classroom resources to facilitate implementation.	**Oct**	**Jan**	**Apr**	**June**
(c) Use GO, SCE, and SPED funds to purchase all materials and resources needed for implementation and to pay for internal and external staff development. **Strategy's Expected Result/Impact:** PD attendance reports for all teachers Calendar dates of campus/district PD Campus walk-throughs and observations MAP performance STAAR performance Lesson plans Mastery of daily exit ticket data should steadily improve in reading in 2-5 **Staff Responsible for Monitoring:** Administration Leadership Team Intervention Specialists **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 4: High-Quality Curriculum, Lever 5: Effective Instruction **Funding Sources:** Support Personnel - 211 - Title I, Part A - 6129 - $14,198, Misc. Contract Services - 211 - Title I, Part A - 6299 - $30,000, Supply-At Risk - 199 PIC 30 - At Risk School Wide SCE - 6399 - $2,400, Student Travel - 199 PIC 30 - At Risk School Wide SCE - 6412 - $500, Student Transport - 199 PIC 30 - At Risk School Wide SCE - 6494 - $500, Other Reading Materials - 199 PIC 30 - At Risk School Wide SCE - 6329 - $4,550, Other Supply Bil - 199 PIC 30 - At Risk School Wide SCE - 6399 - $490	55%			

Strategy 2 Details	Reviews			
	Formative			**Summative**
Strategy 2: Provide opportunities for teachers to improve their practice and ensure targeted instruction for our sub populations such as Second Language Learners (EBs), Special Ed and Economically Disadvantaged students needs by attending professional development, working collaboratively to analyze data, and planning for instruction. Funds will be used to provide substitutes, pay registration fees, work with external consultant and professional development opportunities. In addition, funds will be used to support after school opportunities for at-risk students	**Oct**	**Jan**	**Apr**	**June**
Strategy's Expected Result/Impact: Calendar dates of campus/district PD Campus walk through and observations MAP STAAR data Anecdotal notes/SCC Teachers assessments Reading Level Assessments **Staff Responsible for Monitoring:** Administration Leadership Team Intervention Specialists Consultant Professional Development Provider **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 5: Effective Instruction **Funding Sources:** Extra Duty Professional - 282 ARP21 (ESSER III Campus Allocations) - 6116 - $29,307, Other Reading Materials - 282 ARP21 (ESSER III Campus Allocations) - 6329 - $6,500, Supplies & Materials - 282 ARP21 (ESSER III Campus Allocations) - 6399 - $10,872, Medicare - 282 ARP21 (ESSER III Campus Allocations) - 6141 - $425, Workers Comp - 282 ARP21 (ESSER III Campus Allocations) - 6143 - $140, Teacher Retirement - 282 ARP21 (ESSER III Campus Allocations) - 6146 - $3,356	50%			

0% No Progress		100% Accomplished	→ Continue/Modify		✗ Discontinue

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

Performance Objective 4: STUDENT GROWTH (INTERMEDIATE GRADES): By June 2023, Treasure Elementary School will increase the % of students demonstrating progress in reading and math by 5% points or more on MOY MAP and by 20% points year over year on STAAR Progress.

2021-22: Reading - 45% met CGI; Math - 54% met CGI; 71% 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: Grade level Reading and Math Intervention as part of an Tier II Intervention Plan where all students in 3-5 will receive a personalized reading & math lessons based on current levels of performance and grade level TEKS - State Standards	**Formative**			**Summative**
	Oct	**Jan**	**Apr**	**June**
Strategy's Expected Result/Impact: EOY Running Records Campus and District Assessments STAAR Assessment **Staff Responsible for Monitoring:** Leadership Team Campus and District Instructional Coaches Grade level teachers **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 5: Effective Instruction	50%			
	0% No Progress 100% Accomplished → Continue/Modify ✗ Discontinue			

Goal 1: STUDENT ACHIEVEMENT. Treasure Forest 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 20 percentage points or ≥ to 80%.

2021-22: TELPAS Progress Rate 55% (Based on completed TELPAS administrations in both 2021 and 2022.)

Evaluation Data Sources: State Accountability Report Domain 3

Strategy 1 Details	Reviews			
Strategy 1: Provide staff development for K-5 to teachers on instructional strategies that will be effective in meeting students' academic needs, increase second language acquisition and accelerate reading levels. Effective implementation of ELLD blocks	**Formative**			**Summative**
	Oct	**Jan**	**Apr**	**June**
Strategy's Expected Result/Impact: Student performance growth as measured by Reading Levels, Report Cards, Campus Trackers & Anecdotal Records **Staff Responsible for Monitoring:** Administration Team Reading Interventionist Grade level teachers **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 5: Effective Instruction **Funding Sources:** Misc. Contracted Services - 211 - Title I, Part A - 6299 - $35,000, Software - 211 - Title I, Part A - 6397 - $15,000	50%			
0% No Progress	100% Accomplished	→ Continue/Modify	✖ Discontinue	

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

Performance Objective 1: INTERVENTIONS: By June 2023, Treasure Forest 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: Grade level Reading Intervention as part of an Accelerated Instructional Plan where all students in K-5 will receive a personalized reading lesson based on current reading levels and grade level TEKS - State Standards		**Formative**			**Summative**
		Oct	Jan	Apr	June

Strategy's Expected Result/Impact: EOY Running Records
District and Campus Assessments
    Staff Responsible for Monitoring: Leadership team
Campus and District Coaches
Grade Level Teachers
 	
    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 3: Positive School Culture, Lever 5: Effective Instruction
Funding Sources: Other Reading Materials - 199 PIC 99 - Undistributed - 6329 - $3,300, Supply and Materials - 282 ARP21 (ESSER III Campus Allocations) - 6399 - $22,997, Misc. Operation Expenses - 282 ARP21 (ESSER III Campus Allocations) - 6499 - $1,500
		50%			

0% No Progress		100% Accomplished		→ Continue/Modify		✗ Discontinue

Goal 2: STUDENT SUPPORT. Treasure Forest 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, Treasure Forest 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: Grade level Reading Tier II Intervention as part of an Accelerated Instructional Plan where all students in K-5 will receive a personalized reading and math lesson based on current levels of performance and grade level TEKS - State Standards, thus TFE students will develop strong literacy and reasoning skills.	**Formative**			**Summative**
	Oct	**Jan**	**Apr**	**June**

Strategy's Expected Result/Impact: EOY Running Records, Campus, district and state assessments results
    Staff Responsible for Monitoring: Administrators
Campus and district coaches
Grade level teachers
 	
    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 3: Positive School Culture, Lever 5: Effective Instruction
	50%			

Strategy 2 Details	Reviews			
Strategy 2: Grade level Math Tier II Intervention as part of an Accelerated Instructional Plan where all students in K-5 will receive a personalized math lesson based on current math performance levels and grade level TEKS - State Standards, thus TFE students will develop strong numeracy and reasoning skills.	**Formative**			**Summative**
	Oct	**Jan**	**Apr**	**June**

Strategy's Expected Result/Impact: Campus & District Trackers, State assessments
    Staff Responsible for Monitoring: Administrators
District and Campus coaches
Grade level teachers
 	
    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 3: Positive School Culture, Lever 5: Effective Instruction
	50%			

Strategy 3 Details	Reviews			
Strategy 3: Ensure that 80% of the students at TFE respond productively to feedback, praise and criticism by providing opportunities for teachers and students to reflect on their SMART Goals.	Formative			Summative
	Oct	Jan	Apr	June
Strategy's Expected Result/Impact: EOY Running Records Campus and District Trackers State Assessments **Staff Responsible for Monitoring:** Administrators District and Campus Coaches Grade level Teachers **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 3: Positive School Culture, Lever 5: Effective Instruction **Funding Sources:** Reading Materials - Parents - 211 - Title I, Part A - 6329 - $1,500, Supply & Materials - Parents - 211 - Title I, Part A - 6399 - $1,332, Student Travel - 211 - Title I, Part A - 6412 - $1,470, Transportation - Students - 211 - Title I, Part A - 6494 - $3,000	20%			
0% No Progress 100% Accomplished → Continue/Modify ✖ Discontinue				

Goal 3: SAFE SCHOOLS. Treasure Forest 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: Provide opportunities for administrators, leadership team, teachers and staff to calibrate and improve safety practices on campus by attending professional development, working collaboratively to analyze data, and plan for necessaries adjustments.	**Formative**			**Summative**
	Oct	**Jan**	**Apr**	**June**
Strategy's Expected Result/Impact: Anecdotal notes Attendance reports **Staff Responsible for Monitoring:** Administration Leadership Team Safety Officer **TEA Priorities:** Recruit, support, retain teachers and principals, Improve low-performing schools - **ESF Levers:** Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture	35%			
0% No Progress	100% Accomplished	→ Continue/Modify	✗ Discontinue	

Goal 3: SAFE SCHOOLS. Treasure Forest 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.

High Priority

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.	**Formative**			**Summative**
	Oct	Jan	Apr	June
Strategy's Expected Result/Impact: Each Campus principal will recruit a safety team and provide a roster. Each campus team will meet three times per year so that all campuses will be able to refine safety practices. **Staff Responsible for Monitoring:** Administrators **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 5: Effective Instruction	50%			

Strategy 2 Details	Reviews			
Strategy 2: HARRIS COUNTY DEPARTMENT OF EDUCATION: Participate in the Harris County Department of Education (HCDE) campus safety audit.	**Formative**			**Summative**
	Oct	Jan	Apr	June
Strategy's Expected Result/Impact: Campus will develop action plans to address any deficiencies as a result of safety audits. **Staff Responsible for Monitoring:** Administrators Safety Committee **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 5: Effective Instruction	50%			

0% No Progress	100% Accomplished	→ Continue/Modify	✕ Discontinue

Goal 3: SAFE SCHOOLS. Treasure Forest 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.	**Formative**			**Summative**
	Oct	**Jan**	**Apr**	**June**

Strategy's Expected Result/Impact: Campus Emergency Operation Plan (EOP) is turned in and filed by September 1st.
    Staff Responsible for Monitoring: Administrators
 	
    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 5: Effective Instruction
	50%			

Strategy 2 Details	Reviews			
Strategy 2: EMERGENCY OPERATIONS PROCEDURES: Update campus Emergency Operation Plan - EOP annually and train staff at the start of each school year.	**Formative**			**Summative**
	Oct	**Jan**	**Apr**	**June**

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:
Recruit, support, retain teachers and principals, Improve low-performing schools
 - **ESF Levers:**
Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction
    Funding Sources: Textbooks - 199 PIC 11 - Instructional Services - 6321 - $1,000
	50%			

0% No Progress	100% Accomplished	→ Continue/Modify	✗ Discontinue

Goal 4: FISCAL RESPONSIBILITY. Treasure Forest 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).
Surveys, Rosters, student performances, meeting agendas

Strategy 1 Details	Reviews			
Strategy 1: Conduct frequent budget meetings with Administrative Assistant to review and manage money.	**Formative**			**Summative**
	Oct	**Jan**	**Apr**	**June**
Strategy's Expected Result/Impact: Error free records. Documentation of purchases and orders. **Staff Responsible for Monitoring:** Principal Administrative Assistant **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 5: Effective Instruction	45%			
0% No Progress 100% Accomplished → Continue/Modify ✗ Discontinue				

Campus Improvement Committee

Committee Role	Name	Position
Administrator	Karina Avila	Principal
Administrator	Cristina Flores	Assistant Principal
Interventionist Specialist	Yamely Ortiz	Campus Assessment and Instruction Support Specialist
Parent	Tania Hernandez	Parent
Parent	Saby Perez	Parent
Classroom Teacher	Ann Andrade	TFE 5th Grade Teacher
Classroom Teacher	Heather Martin	TFE Kinder Grade Teacher
Interventionist Specialist	Frances Martinez	TFE Bilingual Interventionist
Parent	Gladis Lopez	Parent
Paraprofessional	Maricella Salazar	Administrative Assistant
District-level Professional	Aylin Martinez	SBISD - Director Multilingual Department

Campus Funding Summary

<table>
<tr><td colspan="6" align="center">199 PIC 11 - Instructional Services</td></tr>
<tr><th>Goal</th><th>Objective</th><th>Strategy</th><th>Resources Needed</th><th>Account Code</th><th>Amount</th></tr>
<tr><td>1</td><td>1</td><td>1</td><td>Misc. Contract Services</td><td>6299</td><td>$11,630.00</td></tr>
<tr><td>1</td><td>1</td><td>1</td><td>Software</td><td>6397</td><td>$500.00</td></tr>
<tr><td>1</td><td>1</td><td>2</td><td>Substitutes</td><td>6112</td><td>$2,695.00</td></tr>
<tr><td>3</td><td>3</td><td>2</td><td>Textbooks</td><td>6321</td><td>$1,000.00</td></tr>
<tr><td colspan="4"></td><td align="right">Sub-Total</td><td>$15,825.00</td></tr>
<tr><td colspan="4"></td><td align="right">Budgeted Fund Source Amount</td><td>$15,825.00</td></tr>
<tr><td colspan="4"></td><td align="right">+/- Difference</td><td>$0.00</td></tr>
<tr><td colspan="6" align="center">199 PIC 23 - Special Education</td></tr>
<tr><th>Goal</th><th>Objective</th><th>Strategy</th><th>Resources Needed</th><th>Account Code</th><th>Amount</th></tr>
<tr><td>1</td><td>1</td><td>1</td><td>Supply Materials</td><td>6399</td><td>$843.00</td></tr>
<tr><td colspan="4"></td><td align="right">Sub-Total</td><td>$843.00</td></tr>
<tr><td colspan="4"></td><td align="right">Budgeted Fund Source Amount</td><td>$843.00</td></tr>
<tr><td colspan="4"></td><td align="right">+/- Difference</td><td>$0.00</td></tr>
<tr><td colspan="6" align="center">199 PIC 25 - ESL/Bilingual</td></tr>
<tr><th>Goal</th><th>Objective</th><th>Strategy</th><th>Resources Needed</th><th>Account Code</th><th>Amount</th></tr>
<tr><td>1</td><td>1</td><td>2</td><td>Supply and Materials</td><td>6399</td><td>$2,540.00</td></tr>
<tr><td>1</td><td>1</td><td>2</td><td>Other Reading Materials</td><td>6329</td><td>$3,500.00</td></tr>
<tr><td colspan="4"></td><td align="right">Sub-Total</td><td>$6,040.00</td></tr>
<tr><td colspan="4"></td><td align="right">Budgeted Fund Source Amount</td><td>$6,040.00</td></tr>
<tr><td colspan="4"></td><td align="right">+/- Difference</td><td>$0.00</td></tr>
<tr><td colspan="6" align="center">199 PIC 30 - At Risk School Wide SCE</td></tr>
<tr><th>Goal</th><th>Objective</th><th>Strategy</th><th>Resources Needed</th><th>Account Code</th><th>Amount</th></tr>
<tr><td>1</td><td>3</td><td>1</td><td>Student Transport</td><td>6494</td><td>$500.00</td></tr>
<tr><td>1</td><td>3</td><td>1</td><td>Other Supply Bil</td><td>6399</td><td>$490.00</td></tr>
<tr><td>1</td><td>3</td><td>1</td><td>Other Reading Materials</td><td>6329</td><td>$4,550.00</td></tr>
<tr><td>1</td><td>3</td><td>1</td><td>Student Travel</td><td>6412</td><td>$500.00</td></tr>
<tr><td>1</td><td>3</td><td>1</td><td>Supply-At Risk</td><td>6399</td><td>$2,400.00</td></tr>
</table>

199 PIC 30 - At Risk School Wide SCE

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
				Sub-Total	$8,440.00
				Budgeted Fund Source Amount	$8,440.00
				+/- Difference	$0.00

199 PIC 36 - Early Education

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	Other Reading Materials		$2,700.00
				Sub-Total	$2,700.00
				Budgeted Fund Source Amount	$2,700.00
				+/- Difference	$0.00

199 PIC 99 - Undistributed

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Misc Contract Services	6299	$1,767.00
1	2	1	Supply and Materials	6399	$9,175.00
2	1	1	Other Reading Materials	6329	$3,300.00
				Sub-Total	$14,242.00
				Budgeted Fund Source Amount	$14,242.00
				+/- Difference	$0.00

211 - Title I, Part A

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Other Reading Materials	6329	$6,000.00
1	1	1	Extra Duty Professional	6116	$5,000.00
1	1	2	Employer Contribution	6142	$10,801.00
1	1	2	Professional Salaries	6119	$105,000.00
1	1	2	Medicare	6141	$1,809.00
1	1	2	Workers Com	6143	$794.00
1	1	2	Teacher Retirement	6146	$14,248.00
1	2	1	Other Reading Materials - Parents	6329	$1,332.00
1	2	2	Supply Materials	6399	$7,916.00
1	3	1	Misc. Contract Services	6299	$30,000.00
1	3	1	Support Personnel	6129	$14,198.00

211 - Title I, Part A					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	5	1	Misc. Contracted Services	6299	$35,000.00
1	5	1	Software	6397	$15,000.00
2	2	3	Reading Materials - Parents	6329	$1,500.00
2	2	3	Supply & Materials - Parents	6399	$1,332.00
2	2	3	Student Travel	6412	$1,470.00
2	2	3	Transportation - Students	6494	$3,000.00
				Sub-Total	$254,400.00
				Budgeted Fund Source Amount	$254,400.00
				+/- Difference	$0.00
282 ARP21 (ESSER III Campus Allocations)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	3	2	Other Reading Materials	6329	$6,500.00
1	3	2	Medicare	6141	$425.00
1	3	2	Extra Duty Professional	6116	$29,307.00
1	3	2	Teacher Retirement	6146	$3,356.00
1	3	2	Supplies & Materials	6399	$10,872.00
1	3	2	Workers Comp	6143	$140.00
2	1	1	Supply and Materials	6399	$22,997.00
2	1	1	Misc. Operation Expenses	6499	$1,500.00
				Sub-Total	$75,097.00
				Budgeted Fund Source Amount	$75,097.00
				+/- Difference	$0.00
				Grand Total Budgeted	$377,587.00
				Grand Total Spent	$377,587.00
				+/- Difference	$0.00