

**Spring Branch Independent School District**  
**Valley Oaks Elementary School**  
**2022-2023 Campus Improvement Plan**



# Mission Statement

VOE is where Eagles soar to success.

S -Self Motivated

O- Overcoming Obstacles

A- Accept Opportunities

R- Responsible Citizens

## Vision

Our highly skilled staff will ensure that all student learners will:

Solve Complex Problems

Cultivate Innovation

Develop a Resilient Mindset

Harness Social & Emotional Intelligence

## Core Values

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

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

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

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

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

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

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

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

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

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

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

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

# Table of Contents

|   |    |
|---|----|
| Comprehensive Needs Assessment  | 5  |
| Demographics  | 5  |
| Student Learning  | 5  |
| School Processes & Programs   | 9  |
| Perceptions   | 10 |
| Goals   | 11 |
| Goal 1: STUDENT ACHIEVEMENT. Valley Oaks Elementary School students will master rigorous academic standards to ensure college and career readiness. | 12 |
| Goal 2: STUDENT SUPPORT. Valley Oaks Elementary School students will benefit from multi-tiered systems of support.                                  | 22 |
| Goal 3: SAFE SCHOOLS. Valley Oaks Elementary School will ensure a safe and orderly environment.   | 27 |
| Goal 4: FISCAL RESPONSIBILITY. Valley Oaks Elementary School will ensure efficient and effective fiscal management of resources and operations.     | 30 |
| Campus Funding Summary  | 31 |

# Comprehensive Needs Assessment

## Demographics

### Demographics Summary

Valley Oaks Elementary School is a neighborhood school in Spring Branch ISD.

In the 21-22 school year, we had 809 students. We span grades K-5. 9.9% of our students are economically disadvantaged. 7.4% are English Language Learners. 8.0% receive special education services. Our mobility rate was 8.4.

In the 20-21 school year, we had 748 students. This lower enrollment was due to the COVID pandemic. We had some families opt to do home school pods or private school. We span grades PreK-5. 11% of our students are economically disadvantaged. 7% are English Language Learners. 9% receive special education services. Our mobility rate was 12%.

In the 19-20 school year, we had 772 students. We span PreK-5. 11.7% of our students are economically disadvantaged. 6.2% are English Language Learners. 8.6% receive special education services. Our mobility rate was 3.0%.

In the 18-19 school year, we had 718 students. We span PreK-5. 14.1% of our students are economically disadvantaged. 7% are English Language Learners. 7.2% receive special education services. Our mobility rate was 4.3%.

In the 17-18 school year, we had 666 students. We span PreK-5. 9.6% of our students are economically disadvantaged. 7.1% are English Language Learners. 7.4% receive special education services. Our mobility rate was 5.9%.

### Demographics Strengths

VOE has a small mobility rate. The majority of students stay at Valley Oaks for their entire elementary schooling. The PTA is a very active and supportive group at Valley Oaks. They raise money for the school that provides for additional staffing, instructional materials, and technology.

# Student Learning

## Student Learning Summary

### 2021-2022

**Reading: 95% approaches, 85% meets, 65% masters**

**Math: 93% approaches, 79% meets, 58% masters**

### 2020-2021 STAAR data:

| Subject     | # Tested | Approaches | Meets | Masters |
|-------------|----------|------------|-------|---------|
| 3rd Reading | 123      | 91%        | 69%   | 46%     |
| 3rd Math    | 119      | 93%        | 75%   | 48%     |
|             |          |            |       |         |

|             |     |     |     |     |
|-------------|-----|-----|-----|-----|
| 4th Reading | 102 | 84% | 59% | 31% |
| 4th Math    | 105 | 84% | 63% | 51% |

|             |    |     |     |     |
|-------------|----|-----|-----|-----|
| 5th Reading | 85 | 94% | 78% | 71% |
| 5th Math    | 86 | 92% | 79% | 58% |

|             |     |     |     |     |
|-------------|-----|-----|-----|-----|
| 4th Writing | 102 | 75% | 45% | 18% |
| 5th Science | 85  | 88% | 62% | 42% |

### 2021-2022 MAP data:

Percent of students with a CGI of zero or higher in math – **60%**

Percent of students with a CGI of zero or higher in reading – **59%**

### 2019-2020 STAAR/MAP data:

Due to COVID 19, students did not participate in STAAR or EOY MAP testing.

### 2018- 2019 STAAR data:

| Subject | # Tested | Approaches | Meets | Masters |
|---------|----------|------------|-------|---------|
| Reading | 308      | 91%        | 76%   | 54%     |
| Math    | 309      | 91%        | 76%   | 57%     |
| Writing | 106      | 83%        | 58%   | 24%     |
| Science | 118      | 90%        | 73%   | 45%     |

#### 2018-2019 MAP data:

- Percent of students with a CGI of zero or higher in math – **67.48%** (70% last year)
- Percent of students with a CGI of zero or higher in reading – **68%** (68% last year)
- Math achievement and growth by quadrant:

| LOW ACHIEVEMENT<br>LOW GROWTH |         | LOW ACHIEVEMENT<br>HIGH GROWTH |         | HIGH ACHIEVEMENT<br>LOW GROWTH |         | HIGH ACHIEVEMENT<br>HIGH GROWTH |         | LOW GROWTH |         | HIGH GROWTH |         |
|-------------------------------|---------|--------------------------------|---------|--------------------------------|---------|---------------------------------|---------|------------|---------|-------------|---------|
| Number                        | Percent | Number                         | Percent | Number                         | Percent | Number                          | Percent | Number     | Percent | Number      | Percent |
| 86                            | 61      | 56                             | 39      | 125                            | 25      | 385                             | 75      | 211        | 32      | 441         | 68      |

- Reading achievement and growth by quadrant:

| LOW ACHIEVEMENT<br>LOW GROWTH |         | LOW ACHIEVEMENT<br>HIGH GROWTH |         | HIGH ACHIEVEMENT<br>LOW GROWTH |         | HIGH ACHIEVEMENT<br>HIGH GROWTH |         | LOW GROWTH |         | HIGH GROWTH |         |
|-------------------------------|---------|--------------------------------|---------|--------------------------------|---------|---------------------------------|---------|------------|---------|-------------|---------|
| Number                        | Percent | Number                         | Percent | Number                         | Percent | Number                          | Percent | Number     | Percent | Number      | Percent |
| 70                            | 57      | 52                             | 43      | 136                            | 26      | 393                             | 74      | 206        | 32      | 445         | 68      |

#### 2017-2018 STAAR data:

| Subject | # Tested | Approaches | Meets | Masters |
|---------|----------|------------|-------|---------|
| Reading | 303      | 91%        | 73%   | 50%     |
| Math    | 302      | 92%        | 68%   | 41%     |
| Writing | 115      | 90%        | 69%   | 24%     |
| Science | 83       | 90%        | 63%   | 36%     |

#### 2017-2018 MAP data:

- Percent of students with a CGI of zero or higher in math – 70%
- Percent of students with a CGI of zero or higher in reading – 68%
- Math achievement and growth by quadrant:

| LOW ACHIEVEMENT<br>LOW GROWTH |         | LOW ACHIEVEMENT<br>HIGH GROWTH |         | HIGH ACHIEVEMENT<br>LOW GROWTH |         | HIGH ACHIEVEMENT<br>HIGH GROWTH |         | LOW GROWTH |         | HIGH GROWTH |         |
|-------------------------------|---------|--------------------------------|---------|--------------------------------|---------|---------------------------------|---------|------------|---------|-------------|---------|
| Number                        | Percent | Number                         | Percent | Number                         | Percent | Number                          | Percent | Number     | Percent | Number      | Percent |
| 76                            | 13      | 53                             | 9       | 106                            | 17      | 373                             | 61      | 182        | 30      | 426         | 70      |

- Reading achievement and growth by quadrant:

| LOW ACHIEVEMENT<br>LOW GROWTH |         | LOW ACHIEVEMENT<br>HIGH GROWTH |         | HIGH ACHIEVEMENT<br>LOW GROWTH |         | HIGH ACHIEVEMENT<br>HIGH GROWTH |         | LOW GROWTH |         | HIGH GROWTH |         |
|-------------------------------|---------|--------------------------------|---------|--------------------------------|---------|---------------------------------|---------|------------|---------|-------------|---------|
| Number                        | Percent | Number                         | Percent | Number                         | Percent | Number                          | Percent | Number     | Percent | Number      | Percent |
| 74                            | 12      | 65                             | 11      | 117                            | 19      | 353                             | 58      | 191        | 31      | 418         | 69      |

## Student Learning Strengths

### 2021-2022 Data:

Accountability Rating: A

Distinction Designations: ELA/Reading, Mathematics, Postsecondary Readiness, Comparative Closing the Gaps

### 2020-2021 Data:

Not Rated due to Covid 19

### 2019-2020 Data:

Due to COVID 19, students did not participate in STAAR or EOY MAP testing.

### 2018-2019 Data:

Accountability Rating: A

Distinction Designations:

Academic Achievement in ELA/Reading, Academic Achievement in Mathematics, Academic Achievement in Science, Top 25 Percent: Comparative Academic Growth, Postsecondary Readiness

76 % of 3rd, 4th, and 5th grade students achieved Meets Standard on Reading STAAR. 77% of 3rd, 4th, and 5th grade students achieved Meets Standard on Math STAAR. Both of these are increases from 2017-2018.

**2017-2018 Data:**

73% of 3rd, 4th, and 5th grade students achieved Meets Standard on Reading STAAR. 68% of 3rd, 4th, and 5th grade students achieved Meets Standard on Math STAAR.

Definition of MAP Postsecondary Readiness:

- Math achievement percentile  $\geq 70$  **AND** Reading achievement percentile  $\geq 66$  (students must meet both)
- Percentages reported below are for K-5 (\*the Measures of Success include PK, 3<sup>rd</sup>, and 5<sup>th</sup>)

| <b>School</b>     | <b># Took</b> | <b># Met PSR MAP</b> | <b>% PSR</b> |
|-------------------|---------------|----------------------|--------------|
| Spring Branch ISD | 13464         | 3466                 | 26%          |
| (K-5)             |               |                      |              |
| VOE               | 622           | 295                  | 47%          |

# School Processes & Programs

## School Processes & Programs Summary

Valley Oaks is known for having a warm and welcoming climate. Students, teachers, staff, and parents report feeling a family atmosphere when entering school grounds. We have a highly professional staff at VOE. Overall, the staff is positive and hard working. We have many different assessments and surveys to help drive our instruction and meet students' needs.

## School Processes & Programs Strengths

At VOE, we have a rigorous hiring process. Teachers support each other and work together. We have wonderful parental involvement and a low attrition rate.

# Perceptions

## Perceptions Summary

Feedback from the student and parent community consistently reflect our commitment to rigorous academic expectations, positive cultural climate, engaging coursework, and supportive relationships with teachers.

# Goals

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

**Performance Objective 1: ACHIEVEMENT:** By June 2023, Valley Oaks Elementary School will increase student performance on STAAR Grades 3-5 exams in reading and math by at least 2 points at each performance level (approaches, meets, masters).

2021-22: Reading: 95% (approaches), 85% (meets), 61% (masters); Math: 93% (approaches), 79% (meets), 58% (masters)

2020-21: Reading: 89% (approaches), 68% (meets), 48% (masters); Math: 90% (approaches), 72% (meets), 52% (masters)

**Evaluation Data Sources:** State Accountability Report Domain 1

| Strategy 1 Details  | Reviews   |     |     |           |
|---|-----------|-----|-----|-----------|
| <b>Strategy 1:</b> Use PLCs to identify areas of strength and weakness in the VOE curriculum and to assure alignment and incorporate rigor.<br><b>Strategy's Expected Result/Impact:</b> MAP, Running Record Data, STAAR<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>Team Leaders<br>MCL<br>Reading Specialist<br>LIS  | Formative |     |     | Summative |
|   | Oct       | Jan | Apr | June      |
|   |           |     |     |           |
| Strategy 2 Details  | Reviews   |     |     |           |
| <b>Strategy 2:</b> Monitor progress of students requiring HB4545 intervention. Provide remediation via supplemental materials and services. VOE will actively monitor student progress through PLCs.<br><b>Strategy's Expected Result/Impact:</b> Increase passing rates on STAAR, increased number of students reading on grade level<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>Counselor<br>Teachers<br>MCL<br>LIS<br>Interventionists | Formative |     |     | Summative |
|   | Oct       | Jan | Apr | June      |
|   |           |     |     |           |

| Strategy 3 Details   | Reviews   |     |     |           |
|--|-----------|-----|-----|-----------|
| <b>Strategy 3:</b> Response to Intervention: Identify student needs, targets for growth, and provide in school and out-of school experiences to increase campus performance, close performance gaps, and positively impact school connectedness. Student needs will highlight the need for instructional materials, supplies, and/or technology.<br><b>Strategy's Expected Result/Impact:</b> Increased Academic Achievement<br><b>Staff Responsible for Monitoring:</b> Principal<br>APs<br>MCL<br>LIS<br>Interventionists<br><br><b>Funding Sources:</b> Supply - SPED - 199 PIC 23 - Special Education - 6399 - \$400, Supply- At Risk - 199 PIC 24 - At Risk - 6399 - \$1,680, Teacher & Prof Salary - 282 ARP21 (ESSER III Campus Allocations) - 6119 - \$5,400, Medicare - 282 ARP21 (ESSER III Campus Allocations) - 6141 - \$328, Workers Comp - 282 ARP21 (ESSER III Campus Allocations) - 6143 - \$108, Teacher Retirement - 282 ARP21 (ESSER III Campus Allocations) - 6146 - \$2,585 | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |
| Strategy 4 Details   | Reviews   |     |     |           |
| <b>Strategy 4:</b> Reading Academy: K-3 teachers, SpEd teachers, interventionists, librarian, and administrators will engage in professional learning and practice aligned to House Bill 3 Reading Academy. Professional learning may require additional materials, supplies, substitutes, and/or technology. Professional learning may also result in student interventions outside normal school day.<br><b>Strategy's Expected Result/Impact:</b> Increased Student Achievement<br><b>Staff Responsible for Monitoring:</b> Principal<br>APs<br>MCL<br>Interventionists<br>LIS<br><br><b>Funding Sources:</b> Substitutes - 199 PIC 11 - Instructional Services - 6112 - \$1,000, Substitutes - Professional Staff - 282 ARP21 (ESSER III Campus Allocations) - 6112 - \$9,580  | 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 1: STUDENT ACHIEVEMENT.** Valley Oaks Elementary School students will master rigorous academic standards to ensure college and career readiness.





**Performance Objective 2: EARLY LITERACY:** By June 2023, Valley Oaks 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 2 percentage points or  $\geq$  to 85%.

2021-22: Kindergarten 82% On/Above Grade Level; 1st Grade: 82% On/Above Grade Level; 2nd Grade: 82% On/Above Grade Level

2020-21: Kindergarten 85% On/Above Grade Level; 1st Grade: 88% On/Above Grade Level; 2nd Grade: 83% On/Above Grade Level

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

| Strategy 1 Details   | Reviews   |     |     |           |
|--|-----------|-----|-----|-----------|
| <b>Strategy 1:</b> Use PLCs to identify areas of strength and weakness in the VOE curriculum and to assure alignment and incorporate rigor.<br><b>Strategy's Expected Result/Impact:</b> Increased student achievement<br><b>Staff Responsible for Monitoring:</b> Principal<br>APs<br>LIS<br>Interventionist<br>MCL   | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |
| Strategy 2 Details   | Reviews   |     |     |           |
| <b>Strategy 2:</b> Response to Intervention: Identify student needs, targets for growth, and provide in school and out-of school experiences to increase campus performance, close performance gaps, and positively impact school connectedness. Student needs will highlight the need for instructional materials, supplies, and/or technology.<br><b>Strategy's Expected Result/Impact:</b> Increased student achievement<br><b>Staff Responsible for Monitoring:</b> Principal<br>APs<br>MCL<br>LIS<br>Interventionists<br><br><b>Funding Sources:</b> Substitutes- Support Staff - 199 PIC 11 - Instructional Services - 6122 - \$2,205, Misc Contract Services - 199 PIC 11 - Instructional Services - 6299 - \$1,500, Textbooks - 199 PIC 11 - Instructional Services - 6321 - \$300 | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |

| Strategy 3 Details  | Reviews   |     |     |           |
|---|-----------|-----|-----|-----------|
| <p><b>Strategy 3:</b> Reading Academy: K-3 teachers, SpEd teachers, interventionists, librarian, and administrators will engage in professional learning and practice aligned to House Bill 3 Reading Academy. Professional learning may require additional materials, supplies, substitutes, and/or technology. Professional learning may also result in student interventions outside normal school day for students.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased reading levels<br/>Increase in student achievement</p> <p><b>Staff Responsible for Monitoring:</b> Principal<br/>APs<br/>MCL<br/>Interventionists<br/>LIS</p> <p><b>Funding Sources:</b> Other Reading Material - 282 ARP21 (ESSER III Campus Allocations) - 6329 - \$32,599,<br/>Supply/Material - 282 ARP21 (ESSER III Campus Allocations) - 6399 - \$10,000</p> | 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.** Valley Oaks Elementary School students will master rigorous academic standards to ensure college and career readiness.

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

2021-22: Reading - 58% met CGI; Math - 57% met CGI (Baseline Year)

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

| Strategy 1 Details   | Reviews   |     |     |           |
|--|-----------|-----|-----|-----------|
| <b>Strategy 1: STAFF:</b> Provide personalized support for students and teachers through instructional specialists (MCL, LIS, STEM, Reading). Support may include coaching, professional development, planning, and intervention groups.<br><b>Strategy's Expected Result/Impact:</b> Increased student growth on MAP in Reading and Math<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>Counselor<br>STEM<br>Teacher<br>Reading Interventionist<br><br><b>Funding Sources:</b> Substitutes - Support Staff - 199 PIC 99 - Undistributed - 6122 - \$630, Travel- Employees - 282 ARP21 (ESSER III Campus Allocations) - 6411 - \$1,000   | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |
| Strategy 2 Details   | Reviews   |     |     |           |
| <b>Strategy 2: PLC:</b> Instructional support and professional learning will primarily occur through content team professional learning communities (PLCs). PLCs will focus their work and learning in the following areas:<br>(1) targeted TEKS-aligned instruction<br>(2) formative and summative assessments and data analysis and action planning cycle<br>(3) development of instructional strategies and lessons that meet student needs and support concept development<br>(4) review of student products<br><b>Strategy's Expected Result/Impact:</b> MAP, STAAR, DRA<br><b>Staff Responsible for Monitoring:</b> Principal<br>Team Leaders<br>AP<br>STEM Teacher<br>Reading Interventionist | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |

| Strategy 3 Details   | Reviews   |     |     |           |
|--|-----------|-----|-----|-----------|
| <p><b>Strategy 3:</b> Personalized Learning: Faculty will continuously engage in professional development and professional learning that align to teacher and student needs. Professional learning will be inquiry-based and embedded into the natural work and learning of teachers throughout the year. Professional learning will occur through team collaboration (PLCs and other established touch-points), monthly faculty meetings and through external opportunities (PD seminars, school visits, etc). Professional learning will result in improvements in instructional practice that may require additional materials, supplies, and/or technology. Professional learning may also result in additional intervention and/or extension outside normal school day for students. Professional learning and strategic planning will require funding substitutes. Professional development may include training from Lead4Ward and Harris County Department of Ed.</p> <p><b>Strategy's Expected Result/Impact:</b> MAP, STAAR, Running Records</p> <p><b>Staff Responsible for Monitoring:</b> Principal<br/>AP<br/>MCL<br/>Counselor<br/>STEM Coach<br/>Reading Specialist<br/>Team Leaders</p> <p><b>Funding Sources:</b> Misc Contract Services - 282 ARP21 (ESSER III Campus Allocations) - 6299 - \$4,500</p> | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |
| Strategy 4 Details   | Reviews   |     |     |           |
| <p><b>Strategy 4:</b> Resources: Provide resources to facilitate responsive teaching based on student needs in core subjects - ELA, Math, Science, and Social Studies. Resources needed may include books, teacher professional books, supplies and materials, digital and technology resources.</p> <p><b>Strategy's Expected Result/Impact:</b> Panorama, MAP, STAAR, Running Record</p> <p><b>Staff Responsible for Monitoring:</b> Principal<br/>AP<br/>Counselor<br/>Team Leaders<br/>Reading Instructional Specialist<br/>STEM Coach<br/>Librarian</p> <p><b>Funding Sources:</b> Other Contract Material Repair - Laminator - 199 PIC 11 - Instructional Services - 6249 - \$350, Other Reading Materials - 199 PIC 99 - Undistributed - 6329 - \$6,800, Other Supplies - Library - 199 PIC 99 - Undistributed - 6399 - \$500, Technology Equipment - 199 PIC 11 - Instructional Services - 6398 - \$5,000, Supply/Materials - 199 PIC 11 - Instructional Services - 6399 - \$31,670, Overtime - comp time - 199 PIC 99 - Undistributed - 6121 - \$500, Misc Contract Services - 199 PIC 99 - Undistributed - 6299 - \$1,000</p>  | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |

| Strategy 5 Details   | Reviews   |     |     |           |
|--|-----------|-----|-----|-----------|
| <b>Strategy 5:</b> All grade level teams will receive one planning day each semester. (PTA funded)<br><b>Strategy's Expected Result/Impact:</b> Planning lessons with more rigor, personalized learning, horizontal alignment<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>MCL<br>LIS<br>Team Leaders  | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |
| Strategy 6 Details   | Reviews   |     |     |           |
| <b>Strategy 6:</b> Response to Intervention: Identify student needs, targets for growth, and provide in school and out-of school experiences to increase campus performance, close performance gaps, and positively impact school connectedness. Student needs will highlight the need for instructional materials, supplies, and/or technology.<br><b>Strategy's Expected Result/Impact:</b> Increased Academic Achievement<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>MCL<br>Interventionists<br>LIS<br><br><b>Funding Sources:</b> Technology Equipment - 282 ARP21 (ESSER III Campus Allocations) - 6398 - \$4,400 | 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 1: STUDENT ACHIEVEMENT.** Valley Oaks Elementary School students will master rigorous academic standards to ensure college and career readiness.





**Performance Objective 4: STUDENT GROWTH (INTERMEDIATE GRADES):** By June 2023, Valley Oaks Elementary School will increase the % of students demonstrating progress in reading and math by 2% points or more on MOY MAP and by 2% points year over year on STAAR Progress.

2021-22: Reading - 63% met CGI; Math - 59% met CGI; 87% 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   |     |     |           |
|--|-----------|-----|-----|-----------|
| <b>Strategy 1:</b> Reading Academy: K-3 teachers, SpEd teachers, interventionists, librarian, and administrators will engage in professional learning and practice aligned to House Bill 3 Reading Academy. Professional learning may require additional materials, supplies, substitutes, and/or technology. Professional learning may also result in student interventions outside normal school day for students.<br><b>Strategy's Expected Result/Impact:</b> Increased academic achievement<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>MCL<br>Interventionists<br>LIS<br><br><b>Funding Sources:</b> Substitutes - 199 PIC 11 - Instructional Services - 6112 - \$1,000 | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |
| Strategy 2 Details   | Reviews   |     |     |           |
| <b>Strategy 2:</b> Response to Intervention: Identify student needs, targets for growth, and provide in school and out of school experiences to increase campus performance, close performance gaps, and positively impact school connectedness. Student needs will highlight the need for instructional materials, supplies, and/or technology.<br><b>Strategy's Expected Result/Impact:</b> Increased student achievement<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>MCL<br>LIS<br>Interventionists<br><br><b>Funding Sources:</b> Misc Contract Services - 282 ARP21 (ESSER III Campus Allocations) - 6299 - \$10,100   | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |

| Strategy 3 Details   | Reviews   |     |     |           |
|--|-----------|-----|-----|-----------|
| <b>Strategy 3:</b> PLC: Instructional support and professional learning will primarily occur through content team professional learning communities (PLCs). PLCs will focus their work and learning in the following areas:<br>(1) targeted TEKS-aligned instruction<br>(2) formative and summative assessments and data analysis and action planning cycle<br>(3) development of instructional strategies and lessons that meet student needs and support concept development<br>(4) review of student products<br><b>Strategy's Expected Result/Impact:</b> Increased student achievement<br><b>Staff Responsible for Monitoring:</b> Principal<br>APs<br>MCL<br>Interventionists<br>LIS | 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.** Valley Oaks 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 2 percentage points or  $\geq$  to 80%.

2021-22: TELPAS Progress Rate 81% (Based on completed TELPAS administrations in both 2021 and 2022.)

**Evaluation Data Sources:** State Accountability Report Domain 3

| Strategy 1 Details   | Reviews   |     |     |           |
|--|-----------|-----|-----|-----------|
| <b>Strategy 1: PLC:</b> Instructional support and professional learning will primarily occur through content team professional learning communities (PLCs). PLCs will focus their work and learning in the following areas:<br>(1) targeted TEKS-aligned instruction<br>(2) formative and summative assessments and data analysis and action planning cycle<br>(3) development of instructional strategies and lessons that meet student needs and support concept development<br>(4) review of student products<br><b>Strategy's Expected Result/Impact:</b> Increased student achievement<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>MCL<br>LIS<br>Interventionist | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |
| Strategy 2 Details   | Reviews   |     |     |           |
| <b>Strategy 2: Response to Intervention:</b> Identify student needs, targets for growth, and provide in school and out-of school experiences to increase campus performance, close performance gaps, and positively impact school connectedness. Student needs will highlight the need for instructional materials, supplies, and/or technology.<br><b>Strategy's Expected Result/Impact:</b> Increased student achievement<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>MCL<br>LIS<br>Interventionists<br><br><b>Funding Sources:</b> Supply- Bilingual - 199 PIC 25 - ESL/Bilingual - 6399 - \$1,320   | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |

| Strategy 3 Details  | Reviews   |     |     |           |
|---|-----------|-----|-----|-----------|
| <b>Strategy 3:</b> Reading Academy: K-3 teachers, SpEd teachers, interventionists, librarian, and administrators will engage in professional learning and practice aligned to House Bill 3 Reading Academy. Professional learning may require additional materials, supplies, substitutes, and/or technology. Professional learning may also result in student interventions outside normal school day for students.<br><b>Strategy's Expected Result/Impact:</b> Increased student achievement<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>MCL<br>LIS<br>Interventionists | 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.** Valley Oaks Elementary School students will benefit from multi-tiered systems of support.

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

**Evaluation Data Sources:** Kinder-TX-KEA, Grades 1-5-MAP

| Strategy 1 Details  | Reviews   |     |     |           |
|---|-----------|-----|-----|-----------|
| <b>Strategy 1: PLC:</b> Instructional support and professional learning will primarily occur through content team professional learning communities (PLCs). PLCs will focus their work and learning in the following areas:<br>(1) targeted TEKS-aligned instruction<br>(2) formative and summative assessments and data analysis and action planning cycle<br>(3) development of instructional strategies and lessons that meet student needs and support concept development<br>(4) review of student products<br><b>Strategy's Expected Result/Impact:</b> Increased Student Achievement<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>MCL<br>Interventionists<br>LIS | Formative |     |     | Summative |
|   | Oct       | Jan | Apr | June      |
|   |           |     |     |           |
| Strategy 2 Details  | Reviews   |     |     |           |
| <b>Strategy 2: Response to Intervention:</b> Identify student needs, targets for growth, and provide in school and out-of school experiences to increase campus performance, close performance gaps, and positively impact school connectedness. Student needs will highlight the need for instructional materials, supplies, and/or technology.<br><b>Strategy's Expected Result/Impact:</b> Increase in student achievement<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>Interventionists<br>MCL<br>LIS   | Formative |     |     | Summative |
|   | Oct       | Jan | Apr | June      |
|   |           |     |     |           |

| Strategy 3 Details   | Reviews   |     |     |           |
|--|-----------|-----|-----|-----------|
| <b>Strategy 3:</b> Reading Academy: K-3 teachers, SpEd teachers, interventionists, librarian, and administrators will engage in professional learning and practice aligned to House Bill 3 Reading Academy. Professional learning may require additional materials, supplies, substitutes, and/or technology. Professional learning may also result in student interventions outside normal school day for students.<br><br><b>Strategy's Expected Result/Impact:</b> Increase in running record level, increase in STAAR scores at Approaches, Meets and Masters<br><b>Staff Responsible for Monitoring:</b> Principal<br>APs<br>MCL<br>Interventionists<br>LIS | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |
| <div><div><div><div></div><div>0%</div></div>No Progress</div><div><div><div></div><div>100%</div></div>Accomplished</div><div><div><div></div><div></div></div>Continue/Modify</div><div><div><div></div><div></div></div>Discontinue</div></div>   |           |     |     |           |

**Goal 2: STUDENT SUPPORT.** Valley Oaks 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, Valley Oaks 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   |     |     |           |
|--|-----------|-----|-----|-----------|
| <b>Strategy 1:</b> Community circles/Morning Meetings/Friday Focus will be planned and facilitated by school counselor and teachers to support students' understanding of the concept and actions of each SBISD Core Characteristic: Academically Prepared, Ethical & Service-minded, Empathetic & Self-aware, Persistent & Adaptable, Resourceful Problem-solver, Communicator & Collaborator. Activities aligned with Core Characteristics may require instructional materials, supplies, technology, substitutes, and extra duty pay for staff for student and family events outside the normal school day.<br><b>Strategy's Expected Result/Impact:</b> Increased sense of belonging<br><b>Staff Responsible for Monitoring:</b> Principal<br>APs<br>Counselor<br>Classroom Teachers | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |
| Strategy 2 Details   | Reviews   |     |     |           |
| <b>Strategy 2:</b> Counselor Guidance Lessons will be planned and facilitated by school counselor and teachers to support students' understanding of the concept and actions of each SBISD Core Characteristic: Academically Prepared, Ethical & Service-minded, Empathetic & Self-aware, Persistent & Adaptable, Resourceful Problem-solver, Communicator & Collaborator.<br><b>Strategy's Expected Result/Impact:</b> increased student engagement<br>decreased student office referrals<br><b>Staff Responsible for Monitoring:</b> Principal<br>Counselor<br>AP<br>MCL<br>Classroom teachers   | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |





| Strategy 3 Details   | Reviews   |     |     |           |
|--|-----------|-----|-----|-----------|
| <b>Strategy 3:</b> VOE will plan and carry out Red ribbon week and GenTX week experiences.<br><b>Strategy's Expected Result/Impact:</b> Increased student engagement<br>Increased sense of belonging<br><b>Staff Responsible for Monitoring:</b> Principal<br>Counselor<br>APs<br>Nurse<br><br><b>Funding Sources:</b> Supply- Counselor - 199 PIC 99 - Undistributed - 6399 - \$500   | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |
| Strategy 4 Details   | Reviews   |     |     |           |
| <b>Strategy 4:</b> CSHAC: Committee engages the staff and community through: Red Ribbon Week, Generation TX week, and other related activities as recommended by SBISD CSHAC.<br><b>Strategy's Expected Result/Impact:</b> parental involvement, district survey results<br><b>Staff Responsible for Monitoring:</b> Principal<br>APs<br>Counselor<br>Nurse<br>HF Coach  | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |
| Strategy 5 Details   | Reviews   |     |     |           |
| <b>Strategy 5:</b> Parent and Community Involvement: Information sessions will be provided for parents focused on how to support students in the areas of academic and social emotional development. Events may include: Parent Education Seminars, Student performances, PTA meetings, New Parent Orientation<br><b>Strategy's Expected Result/Impact:</b> Panorama data<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>Counselor | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |

| Strategy 6 Details  | Reviews   |     |     |           |
|---|-----------|-----|-----|-----------|
| <b>Strategy 6:</b> Response to Intervention: Identify student needs, targets for growth, and provide in school and out-of school experiences to increase campus performance, close performance gaps, and positively impact school connectedness. Student needs will highlight the need for instructional materials, supplies, and/or technology.<br><b>Strategy's Expected Result/Impact:</b> Decrease the performance gaps between our SPED/LEP students and our total scores in MAP, DRA, and STAAR<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>Diag<br>Sped Teachers<br>Teachers<br>Counselor<br>Librarian<br><br><b>Funding Sources:</b> Student Transportation - 199 PIC 11 - Instructional Services - 6494 - \$5,000 | Formative |     |     | Summative |
|   | Oct       | Jan | Apr | June      |
|   |           |     |     |           |
| Strategy 7 Details  | Reviews   |     |     |           |
| <b>Strategy 7:</b> Each day, the announcements will be broadcast live on VOETV. During the announcements, VOE routines and procedures will be reviewed and SBISD Core Characteristics will be addressed.<br><b>Strategy's Expected Result/Impact:</b> Increased student achievement<br>Decrease discipline referrals<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>Counselor<br>Health Fitness Assistant<br>Librarian<br>Teachers  | 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 3: SAFE SCHOOLS.** Valley Oaks 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   |     |     |           |
|---|-----------|-----|-----|-----------|
| <b>Strategy 1: PLC:</b> Instructional support and professional learning will primarily occur through content team professional learning communities (PLCs). PLCs will focus their work and learning in the following areas:<br>(1) targeted TEKS-aligned instruction<br>(2) formative and summative assessments and data analysis and action planning cycle<br>(3) development of instructional strategies and lessons that meet student needs and support concept development<br>(4) review of student products<br><b>Strategy's Expected Result/Impact:</b> Decrease in student behavior incidents due to high engagement in learning<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>MCL<br>Interventionists<br>Counselor | Formative |     |     | Summative |
|   | Oct       | Jan | Apr | June      |
|   |           |     |     |           |
| Strategy 2 Details  | Reviews   |     |     |           |
| <b>Strategy 2:</b> Training on campus behavior expectations for staff and then students.<br><b>Strategy's Expected Result/Impact:</b> decrease in off-task or disruptive behavior<br>decrease in behavior referrals<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>counselor  | Formative |     |     | Summative |
|   | Oct       | Jan | Apr | June      |
|   |           |     |     |           |
| <div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>   |           |     |     |           |

**Goal 3: SAFE SCHOOLS.** Valley Oaks 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   |     |     |           |
|--|-----------|-----|-----|-----------|
| <b>Strategy 1: CAMPUS SAFETY COMMITTEE:</b> Establish Campus Safety Committees composed of a cross section of stakeholders to look at matters related to campus safety.<br><b>Strategy's Expected Result/Impact:</b> 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.<br><b>Staff Responsible for Monitoring:</b> Principal, AP, Campus Safety Committee | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |
| Strategy 2 Details   | Reviews   |     |     |           |
| <b>Strategy 2: HARRIS COUNTY DEPARTMENT OF EDUCATION:</b> Participate in the Harris County Department of Education (HCDE) campus safety audit.<br><b>Strategy's Expected Result/Impact:</b> Campus will develop action plans to address any deficiencies as a result of safety audits.<br><b>Staff Responsible for Monitoring:</b> Administrators<br>Safety Committee  | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |
| <div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>  |           |     |     |           |

**Goal 3: SAFE SCHOOLS.** Valley Oaks 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   |     |     |           |
|---|-----------|-----|-----|-----------|
| <b>Strategy 1: EMERGENCY OPERATIONS PROCEDURES:</b> 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.<br><b>Strategy's Expected Result/Impact:</b> Campus EOP is turned in and filed by September 1st.<br><b>Staff Responsible for Monitoring:</b> Administrators<br><br><b>Funding Sources:</b> Supply - Clinic - 199 PIC 99 - Undistributed - 6399 - \$1,000, Supply/Material - 199 PIC 99 - Undistributed - 6399 - \$1,000, Supply - Office - 199 PIC 99 - Undistributed - 6399 - \$1,000 | Formative |     |     | Summative |
|   | Oct       | Jan | Apr | June      |
|   |           |     |     |           |
| Strategy 2 Details  | Reviews   |     |     |           |
| <b>Strategy 2: EMERGENCY OPERATIONS PROCEDURES:</b> Update campus EOP annually and train staff at the start of each school year.<br><b>Strategy's Expected Result/Impact:</b> Campus procedures maintained in campus EOPs.<br>Staff training documents maintained.<br>EOP submitted by September 1st.<br><b>Staff Responsible for Monitoring:</b> Administrators<br>Safety Committee  | Formative |     |     | Summative |
|   | Oct       | Jan | Apr | June      |
|   |           |     |     |           |
| <div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>   |           |     |     |           |

**Goal 4: FISCAL RESPONSIBILITY.** Valley Oaks 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   |     |     |           |
|--|-----------|-----|-----|-----------|
| <b>Strategy 1:</b> Conduct frequent budget meetings with Administrative Assistant to review and manage money.<br><b>Strategy's Expected Result/Impact:</b> Error free records.<br>Documentation of purchases and orders.<br><b>Staff Responsible for Monitoring:</b> Principal<br>AP<br>Administrative Assistant | Formative |     |     | Summative |
|  | Oct       | Jan | Apr | June      |
|  |           |     |     |           |
| <div> <div>0% No Progress</div> <div>100% Accomplished</div> <div>→ Continue/Modify</div> <div>✗ Discontinue</div> </div>  |           |     |     |           |

# Campus Funding Summary

| 199 PIC 11 - Instructional Services |           |          |  |              |             |
|-------------------------------------|-----------|----------|--|--------------|-------------|
| Goal                                | Objective | Strategy | Resources Needed                           | Account Code | Amount      |
| 1                                   | 1         | 4        | Substitutes                                | 6112         | \$1,000.00  |
| 1                                   | 2         | 2        | Misc Contract Services                     | 6299         | \$1,500.00  |
| 1                                   | 2         | 2        | Substitutes- Support Staff                 | 6122         | \$2,205.00  |
| 1                                   | 2         | 2        | Textbooks                                  | 6321         | \$300.00    |
| 1                                   | 3         | 4        | Supply/Materials                           | 6399         | \$31,670.00 |
| 1                                   | 3         | 4        | Other Contract Material Repair - Laminator | 6249         | \$350.00    |
| 1                                   | 3         | 4        | Technology Equipment                       | 6398         | \$5,000.00  |
| 1                                   | 4         | 1        | Substitutes                                | 6112         | \$1,000.00  |
| 2                                   | 2         | 6        | Student Transportation                     | 6494         | \$5,000.00  |
| Sub-Total                           |           |          |  |              | \$48,025.00 |
| Budgeted Fund Source Amount         |           |          |  |              | \$48,025.00 |
| +/- Difference                      |           |          |  |              | \$0.00      |
| 199 PIC 23 - Special Education      |           |          |  |              |             |
| Goal                                | Objective | Strategy | Resources Needed                           | Account Code | Amount      |
| 1                                   | 1         | 3        | Supply - SPED                              | 6399         | \$400.00    |
| Sub-Total                           |           |          |  |              | \$400.00    |
| Budgeted Fund Source Amount         |           |          |  |              | \$400.00    |
| +/- Difference                      |           |          |  |              | \$0.00      |
| 199 PIC 24 - At Risk                |           |          |  |              |             |
| Goal                                | Objective | Strategy | Resources Needed                           | Account Code | Amount      |
| 1                                   | 1         | 3        | Supply- At Risk                            | 6399         | \$1,680.00  |
| Sub-Total                           |           |          |  |              | \$1,680.00  |
| Budgeted Fund Source Amount         |           |          |  |              | \$1,680.00  |
| +/- Difference                      |           |          |  |              | \$0.00      |
| 199 PIC 25 - ESL/Bilingual          |           |          |  |              |             |
| Goal                                | Objective | Strategy | Resources Needed                           | Account Code | Amount      |
| 1                                   | 5         | 2        | Supply- Bilingual                          | 6399         | \$1,320.00  |

| 199 PIC 25 - ESL/Bilingual               |           |          |                                  |              |             |
|--|-----------|----------|----------------------------------|--------------|-------------|
| Goal                                     | Objective | Strategy | Resources Needed                 | Account Code | Amount      |
| Sub-Total                                |           |          |                                  |              | \$1,320.00  |
| Budgeted Fund Source Amount              |           |          |                                  |              | \$1,320.00  |
| +/- Difference                           |           |          |                                  |              | \$0.00      |
| 199 PIC 99 - Undistributed               |           |          |                                  |              |             |
| Goal                                     | Objective | Strategy | Resources Needed                 | Account Code | Amount      |
| 1  | 3         | 1        | Substitutes - Support Staff      | 6122         | \$630.00    |
| 1  | 3         | 4        | Other Reading Materials          | 6329         | \$6,800.00  |
| 1  | 3         | 4        | Overtime - comp time             | 6121         | \$500.00    |
| 1  | 3         | 4        | Misc Contract Services           | 6299         | \$1,000.00  |
| 1  | 3         | 4        | Other Supplies - Library         | 6399         | \$500.00    |
| 2  | 2         | 3        | Supply- Counselor                | 6399         | \$500.00    |
| 3  | 3         | 1        | Supply/Material                  | 6399         | \$1,000.00  |
| 3  | 3         | 1        | Supply - Clinic                  | 6399         | \$1,000.00  |
| 3  | 3         | 1        | Supply - Office                  | 6399         | \$1,000.00  |
| Sub-Total                                |           |          |                                  |              | \$12,930.00 |
| Budgeted Fund Source Amount              |           |          |                                  |              | \$12,930.00 |
| +/- Difference                           |           |          |                                  |              | \$0.00      |
| 282 ARP21 (ESSER III Campus Allocations) |           |          |                                  |              |             |
| Goal                                     | Objective | Strategy | Resources Needed                 | Account Code | Amount      |
| 1  | 1         | 3        | Teacher Retirement               | 6146         | \$2,585.00  |
| 1  | 1         | 3        | Teacher & Prof Salary            | 6119         | \$5,400.00  |
| 1  | 1         | 3        | Workers Comp                     | 6143         | \$108.00    |
| 1  | 1         | 3        | Medicare                         | 6141         | \$328.00    |
| 1  | 1         | 4        | Substitutes - Professional Staff | 6112         | \$9,580.00  |
| 1  | 2         | 3        | Other Reading Material           | 6329         | \$32,599.00 |
| 1  | 2         | 3        | Supply/Material                  | 6399         | \$10,000.00 |
| 1  | 3         | 1        | Travel- Employees                | 6411         | \$1,000.00  |
| 1  | 3         | 3        | Misc Contract Services           | 6299         | \$4,500.00  |
| 1  | 3         | 6        | Technology Equipment             | 6398         | \$4,400.00  |
| 1  | 4         | 2        | Misc Contract Services           | 6299         | \$10,100.00 |

| 282 ARP21 (ESSER III Campus Allocations) |           |          |                  |              |              |
|--|-----------|----------|------------------|--------------|--------------|
| Goal                                     | Objective | Strategy | Resources Needed | Account Code | Amount       |
| Sub-Total                                |           |          |                  |              | \$80,600.00  |
| Budgeted Fund Source Amount              |           |          |                  |              | \$123,744.00 |
| +/- Difference                           |           |          |                  |              | \$43,144.00  |
| Grand Total Budgeted                     |           |          |                  |              | \$188,099.00 |
| Grand Total Spent                        |           |          |                  |              | \$144,955.00 |
| +/- Difference                           |           |          |                  |              | \$43,144.00  |