

Wichita Falls Independent School District

Brook Village Early Childhood Ctr

2020-2021 Campus Improvement Plan

Accountability Rating: Not Rated: Declared State of Disaster



Board Approval Date: November 10, 2020

Mission Statement

The Mission of the Wichita Falls Independent School District is to prepare all students to become lifelong learners who are productive, responsible and participating members of society.

Vision

To have all prek students experiencing academic success and be ready for kindergarten when they leave Brook Village.

Value Statement

- B** Build a strong foundation for student success
- R** Respect students, parents and others
- O** Open doors to learning that will excite your child's curiosity
- O** Offer high quality educational experiences for every child
- K** Keep our focus on student growth

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Comprehensive Needs Assessment

Demographics

Demographics Summary

Based on available 2019-2020 data:

- Enrollment-201
- Economically Disadvantaged Students-201 (100%)
- Free Lunch- 201 (100%)
- LEP- 10 (5%)
- Bilingual- 59 (29%)
- SPED- 15 (7%)
- At-risk- 128
- Student Demographics: Hispanic-65%, African-American-7%, White- 20%, Multiracial- 6%, Asian- 2%
- Average class size is 17
- Attendance: 94.1%

Demographics Strengths

Support is given to students by teachers, paraprofessionals, tutors and administrators to assist the community of diverse learners. Tutors, speech teacher, diagnostician and ESL teacher collaborate with teachers to prepare systematic approaches in targeting the diverse needs within the student population. There are 2 bilingual PK classes and one bilingual Head Start class to address the needs of the EL population and an ECSE class to support students qualifying with special needs.

The campus site based team meets several times during the year to plan campus events and address campus needs. The team and its members provide a collaborative plan to benefit staff and students.

Brook Village houses four district early childhood programs to address the needs of students and the community: Head Start, Prekindergarten, Bilingual PK, ECSE.

Although Brook Village is not allotted a full time attendance clerk, a paraprofessional assists in the office during arrival and dismissal to answer parent questions regarding attendance and to collect absent notes. Having a staff member dedicated to the needs of the parents in the morning and afternoon, helps the district attendance policy message be delivered appropriately and consistently.

The campus counselor uses the beginning of the year CLI scores to identify many at-risk students. These at-risk students are then targeted with classroom and campus interventions.

In addition to the 3 bilingual classes on campus, there is a part time ESL teacher to address the needs of the English Learners included in the general early childhood classrooms. All teachers except one, are ESL certified.

All campus staff are certified in the required fields according to their job descriptions.

Each classroom teacher is partnered with a paraprofessional to support the teacher and students.

New certified staff members are assigned a mentor with experience on campus in an early childhood classroom. The district provides a curriculum specialist to assist with curriculum, technology and professional development.

The district hosts a job fair in the spring to recruit new teachers. All qualified applicants are placed in TalentEd to assist administrators in filling staff openings.

Currently, there is 1 new teacher on campus due to retirements from the previous year. An additional bilingual classroom is being added to accommodate the number enrolling students for the program. A PK FTE classroom is being moved to Fowler.

The counselor, ESL teacher, bilingual teachers, Head Start staff and PTA provide different parent engagement opportunities throughout the year at different times to increase participation.

Problem Statements Identifying Demographics Needs

Problem Statement 1 (Prioritized): Economically disadvantaged student numbers remain 90% or above campus wide, increasing the need for highly effective teachers, methods, instructional materials and professional development for teachers. **Root Cause:** Caregivers are busy working and focusing on providing basic needs.

Problem Statement 2 (Prioritized): The attendance rate at 94% is two points less than the desired district average of 96%. **Root Cause:** Families are not familiar with district attendance procedures.

Problem Statement 3 (Prioritized): District hiring requirements make it difficult for campuses to find highly qualified teachers and paraprofessionals after school has begun. **Root Cause:** Classrooms suffer with inexperienced or mediocre staff.

Problem Statement 4 (Prioritized): Without a campus or district instructional coach, the burden of providing quality professional development becomes the responsibility of campus teachers and administrators. **Root Cause:** To provide quality professional development, campus staff must be proactive about professional development choices.

Student Learning

Student Learning Summary

Individual student needs are identified in a variety of ways. Teachers and administrators collect data from the state test, CLI Engage, three times a year. In addition to the state required assessment, classroom progress reports, observations and other informal assessments throughout thematic units and skills checklists are utilized to gauge student achievement. Special services and interventions are then determined, monitored, adjusted and evaluated during MTSS meetings and PLC.

CLI scores for 2019-2020

Rapid Letter Naming BOY 34% w/BL 27% MOY 76% w/BL 73%

Rapid Vocabulary Naming BOY 49% w/BL 37% MOY 74% w/BL 63%

Phonological Awareness BOY 81% w/BL 92% MOY 85% w/BL 82%

Math BOY 80% w/BL 88% MOY 88% w/BL 87%

Early Writing BOY 96% w/BL 45% MOY 93% w/BL 100%

CLI scores for 2018-2019

Rapid Letter Naming BOY 32% MOY 59% EOY 83%

(English BOY 32% Spanish BOY 31%, English MOY 57% Spanish MOY 61%, English EOY 77% Spanish EOY 89%)

Rapid Vocabulary Naming BOY 46% MOY 52% EOY 68%

(E BOY 54% S BOY 37%, E MOY 63% S MOY 40%, E EOY 78% S EOY 58%)

Phonological Awareness BOY 76% MOY 85% EOY 87%

(E BOY 78% S BOY 75%, E MOY 82% S MOY 88%, E EOY 86% S EOY 88%)

Math BOY 88% MOY 83% EOY 88%

(E BOY 84% S BOY 92%, E MOY 80% S MOY 85%, E EOY 81% S EOY 94%)

CLI scores for 2017-2018

Rapid Letter Naming BOY 25% MOY 65% EOY 86%

Rapid Vocabulary Naming BOY 43% MOY 61% EOY 78%

Phonological Awareness BOY 77% MOY 84% EOY 93%

Math BOY 88% MOY 91% EOY 93%

Student Learning Strengths

Brook Village staff continues to meet the needs of its students through its staff of teachers and teaching assistants. Tutors are hired and utilized to provide interventions for identified students. Teachers are accountable for being aware of and adhering to curricular goals for their students. The district provides a curriculum support specialist to support teachers in area of curriculum, professional development and PK highly qualified requirements.

Teachers discuss curriculum and student needs during PLC meetings which include administrators and the district curriculum specialist. PLC meetings occur bi-monthly and provide opportunities for teachers to share successful instructional strategies.

Data meetings are held at the start of the year to discuss the testing trends from the previous year and after the MOY testing wave to identify students in need of specific interventions and to assist staff with curricular needs. Professional development is created based on the needs of the spring data meetings.

Problem Statements Identifying Student Learning Needs

Problem Statement 1 (Prioritized): Middle of Year CLI Engage data indicates a school wide average growth of 22% in Rapid Letter Naming (not including bilingual classrooms), showing the continued need for effective instructional materials, professional development and tutoring. **Root Cause:** Student from low socioeconomic backgrounds have short attention spans causing a need for classroom activities to be exciting to keep students engaged in learning.

Problem Statement 2 (Prioritized): In the Middle of Year CLI Engage Rapid Letter Naming section, the campus scores including bilingual students, increased 46% showing the need for program specific instructional materials, professional development and bilingual tutoring. **Root Cause:** Bilingual students may not have much prior school experience with specific vocabulary practice.

School Processes & Programs

School Processes & Programs Summary

The WFISD Prekindergarten curriculum, Frog Street, is aligned with the TEKS and ELPS. CLI Engage assessments, informal observations, teacher created assessments, Smart Start, and progress monitoring are used to measure student achievement. These assessments are aligned with Frog Street. Teachers in campus PLCs analyze and collaborate with administrators and the district curriculum specialist regarding the strengths and weaknesses of the data and student needs. Scores are compared to other classes, campuses and the district community to identify teacher needs and areas of growth. Demographic data, student data and assessments are used to inform instructional planning. Differentiation and scaffolds are addressed through research based strategies in the classroom and provided by tutors. These strategies include using hands-on activities, manipulatives, large and small group instruction. Interventions will be provided by the teacher, teaching assistant and campus tutors.

Brook Village staff has a strong sense of commitment to laying a foundation worthy of not only academic excellence but positive mental health and well being for students.

Technology is utilized to engage students and accommodate different learning styles. Whole group, small group and individual students have access to technology throughout the day with the computer lab, interactive whiteboard, Osmos and ipads. A full Starfall site license is also purchased to support phonemic awareness for early childhood students.

Brook Village teachers have been trained in the Google suite of apps and have access to a variety of technology for classroom and personal use including chromebooks, desk tops, ipads, Osmos and a campus computer lab.

Many quality early childhood apps are not able to be purchased for district technology, limiting the number of available options for classroom use.

Brook Village supports a campus facebook page, twitter account and electronic marquee.

School Processes & Programs Strengths

The district approved curriculum, Frog Street, is user friendly, especially for new teachers. Region 9 and the district curriculum specialist provide early childhood specific trainings for PK teachers. Five of the twelve campus teachers are piloting the newest PK curriculum for Frog Street.

The district curriculum specialist works to ensure curriculum fidelity by visiting all classrooms and using a classroom fidelity tool to identify strengths and weaknesses. Campus teachers are participating in a RECESS grant to improve student-teacher interactions as defined by CLASS.

Individual data meetings are held with each teacher following the MOY CIRCLE Engage testing opportunity. Scores are compared to campus and district scores to evaluate classroom needs. Tutors and campus staff are utilized to provide interventions for identified students at-risk for not being kindergarten ready.

Campus administration initiated a book study with Conscious Discipline, in an effort to focus on positive, proactive behavior strategies in classrooms.

All campus staff members set a professional and student growth goal through STRIVE each year. RECESS grant teachers create CLASS goals for the year.

Campus leadership and staff actively engage in sharing strategies, clarifying expectations and maximizing instruction through tutors, PLCs and best practices. Monthly planning meetings have occurred across the early learning campuses to provide early childhood teachers a larger group of peers to plan weekly theme lessons with.

Many teachers asked to participate on the campus site based team. Currently there are representatives from each program on campus- general PK, bilingual PK, ECSE, specialists and Head Start.

The master schedule allows each teacher to have at least one large teaching block in their day, in addition to transition time between activities where students must leave the classroom. All teacher schedules are reviewed by campus administration at the start of the year to ensure instructional effectiveness.

Technology support is provided by campus staff, campus technologist and district help desk. Technology training is offered through the district. All classrooms have interactive whiteboards, ipads, Osmos and access to a computer lab.

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1 (Prioritized): Early childhood staff require updated devices that support age appropriate apps and training to use classroom technology tools. **Root Cause:** With the focus of technology in the classroom, the early childhood classrooms have older technology that needs to be replaced and need staff trained in integrating technology tools in early childhood classrooms.

Perceptions

Perceptions Summary

Parental and community involvement are essential to the success of students. Developing and maintaining the school/parent partnership is a major objective for the campus.

Family and community involvement is cultivated through:

- Printed notes and weekly newsletters sent home
- Parentlink phones calls and emails in English and Spanish
- Community partnerships through Partners in Education (PIE)
- Parents and community members on the site based team
- Monthly PTA meetings
- Parent workshops are held monthly with the counselor and Head Start Social Worker to educate on Conscious Discipline strategies
- Parent meetings with bilingual and ESL staff for bilingual families and families of students receiving ESL services
- Surveys are given after each parent meeting to help better serve the needs of the families
- Communication is provided through campus facebook page, Twitter, electronic marquee, Remind app, Class DoJo and SeeSaw
- Parents are encouraged to volunteer and complete Volunteer Registration for class parties and field trips
- Individual parent and teacher conferences are held in October to discuss beginning of the year assessments

In addition to an educational focus, learning social and emotional skills are incorporated into every aspect of the curriculum. Teachers utilize Conscious Discipline to instill making good, independent choices for behavior throughout the day. Music and P.E. celebrate 'Kids of Character'. The Counselor teachers character education lessons twice a month in all classes using story books, songs and activities. Kindness is a theme at Brook Village. The Kindness Revolution is sponsored by a local business to promote acts of kindness. Positive verbal praise is used throughout the campus by all staff to reinforce good behavior. Character education and positive behavior posters are displayed in hallways and classrooms. Reward systems are implemented by each teacher and tailored to the special needs of students.

The Counselor and administrator support teachers with students having difficulty with behavior. If the classroom safe place and management strategies are not working, the Counselor/administrator helps create a behavior plan and works with individual students on how to regain composure and make better choices in the future.

To promote safety on campus, drills are performed monthly. All staff and visitors are required to wear name badges. Outside doors are locked during the school day.

Perceptions Strengths

Written communication and parentlinks are in both English and Spanish. There are many opportunities for parents to be involved in school activities between the counselor, Head Start and bilingual/ESL meetings offered. All meetings have a parent and child activity planned.

The school counselor facilitates a character education program with all classrooms. The counselor and administrator offers

support to students within the classroom who need redirection and help managing inappropriate behavior.

All classrooms and programs (Head Start and PK) attend the same field trips and campus activities.

Problem Statements Identifying Perceptions Needs

Problem Statement 1 (Prioritized): Parents are unaware of the importance of their involvement to encourage academic and emotional success. **Root Cause:** Parents trust teachers to take care of their children at school and do not prioritize parent meetings.

Priority Problem Statements

Problem Statement 1: Economically disadvantaged student numbers remain 90% or above campus wide, increasing the need for highly effective teachers, methods, instructional materials and professional development for teachers.

Root Cause 1: Caregivers are busy working and focusing on providing basic needs.

Problem Statement 1 Areas: Demographics

Problem Statement 2: The attendance rate at 94% is two points less than the desired district average of 96%.

Root Cause 2: Families are not familiar with district attendance procedures.

Problem Statement 2 Areas: Demographics

Problem Statement 3: District hiring requirements make it difficult for campuses to find highly qualified teachers and paraprofessionals after school has begun.

Root Cause 3: Classrooms suffer with inexperienced or mediocre staff.

Problem Statement 3 Areas: Demographics

Problem Statement 4: Without a campus or district instructional coach, the burden of providing quality professional development becomes the responsibility of campus teachers and administrators.

Root Cause 4: To provide quality professional development, campus staff must be proactive about professional development choices.

Problem Statement 4 Areas: Demographics

Problem Statement 5: Middle of Year CLI Engage data indicates a school wide average growth of 22% in Rapid Letter Naming (not including bilingual classrooms), showing the continued need for effective instructional materials, professional development and tutoring.

Root Cause 5: Student from low socioeconomic backgrounds have short attention spans causing a need for classroom activities to be exciting to keep students engaged in learning.

Problem Statement 5 Areas: Student Learning

Problem Statement 6: In the Middle of Year CLI Engage Rapid Letter Naming section, the campus scores including bilingual students, increased 46% showing the need for program specific instructional materials, professional development and bilingual tutoring.

Root Cause 6: Bilingual students may not have much prior school experience with specific vocabulary practice.

Problem Statement 6 Areas: Student Learning

Problem Statement 7: Early childhood staff require updated devices that support age appropriate apps and training to use classroom technology tools.

Root Cause 7: With the focus of technology in the classroom, the early childhood classrooms have older technology that needs to be replaced and need staff trained in integrating

technology tools in early childhood classrooms.

Problem Statement 7 Areas: School Processes & Programs

Problem Statement 8: Parents are unaware of the importance of their involvement to encourage academic and emotional success.

Root Cause 8: Parents trust teachers to take care of their children at school and do not prioritize parent meetings.

Problem Statement 8 Areas: Perceptions

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

- District goals

Accountability Data

- Texas Academic Performance Report (TAPR) data

Student Data: Assessments

- Running Records results

Student Data: Student Groups

- STEM/STEAM data

Employee Data

- Campus leadership data



Goals

Revised/Approved: July 9, 2020

Goal 1: Recruit, retain, and support teachers and principals

Performance Objective 1: Increase the number of ESL certified teachers on campus from 11 to 12 by August 2021.

Evaluation Data Sources: HR report of staff certifications, State Board of Educator Certification website

| <p>Strategy 1: Teachers not ESL certified will be encouraged to obtain certification within the next year. Future applicants will be considered based on being ESL certified or the willingness to obtain ESL certification.</p> <p>Strategy's Expected Result/Impact: Impact: Provide support for EL students and increase teaching effectiveness in the homeroom setting.</p> <p>Staff Responsible for Monitoring: Principal Assistant Principal Human Resources</p> <p>Title I Schoolwide Elements: 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Improve low-performing schools - ESF Levers: Lever 5: Effective Instruction</p> <p>Problem Statements: Demographics 1 - Student Learning 2</p> | Formative Reviews | | |
|--|---|-----|-----|
| | Nov | Feb | May |
| |  90% | | |
| <p>Strategy 2: * The campus will recruit, hire, and train skilled professionals in all areas, including administration, teachers, support staff, certified non-teaching staff, etc., in an ongoing effort to increase student achievement and provide remote teaching time for classroom teachers to meet with remote students.</p> <p>Strategy's Expected Result/Impact: Result: Providing professionals for students trained in early childhood education Hire COVID temporary para</p> <p>Staff Responsible for Monitoring: Principal Assistant Principal Human Resources</p> <p>Title I Schoolwide Elements: 2.4 - TEA Priorities: Recruit, support, retain teachers and principals - ESF Levers: Lever 3: Positive School Culture, Lever 5: Effective Instruction</p> <p>Problem Statements: Demographics 1</p> <p>Funding Sources: staff - Title 1 Part A, Covid Care Paraprofessionals - SCE - \$40,000</p> | Formative Reviews | | |
| | Nov | Feb | May |
| |  75% | | |

| <p>Strategy 3: * The campus will meet all guidelines regarding the Highly Qualified status requirements for teachers and paraprofessionals. If needed, the campus will provide notification to parents if staff does not meet Highly Qualified status. Any non-qualified staff member will follow a district developed certification plan.</p> <p>Strategy's Expected Result/Impact: Impact: Students receive instruction from professionals trained in early childhood education.</p> <p>Staff Responsible for Monitoring: Principal Assistant Principal Director of Early Learning</p> <p>Title I Schoolwide Elements: 2.4 - TEA Priorities: Recruit, support, retain teachers and principals - ESF Levers: Lever 5: Effective Instruction</p> <p>Problem Statements: Demographics 3</p> <p>Funding Sources: - Not Funded</p> | Formative Reviews | | |
|---|-------------------|-----|-----|
| | Nov | Feb | May |
| | | | |
| <p>Strategy 4: Professional development will be provided for all staff. It will be designed to support improved student achievement. To include, but not limited to: Inclusion/Special Education, technology, curriculum support, TBSI, the support of English Language Learners and CIRCLE Progress Monitoring small group interventions.</p> <p>Strategy's Expected Result/Impact: Impact: Relevant staff development aimed at improving student success at BOY, MOY and EOY Progress Monitoring</p> <p>Staff Responsible for Monitoring: Principal Assistant Principal Director of Early Childhood Early Childhood Curriculum Specialist Early Childhood Mentor teachers</p> <p>Title I Schoolwide Elements: 2.5, 2.6 - TEA Priorities: Build a foundation of reading and math, Improve low-performing schools - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers</p> <p>Problem Statements: Demographics 4 - Student Learning 1, 2 - School Processes & Programs 1</p> <p>Funding Sources: Staff travel for PD - Title 1 Part A - 211 13 6411 00 104 0 30 000 - \$2,500, conference registrations - Title 1 Part A - 211 13 6299 00 104 0 30 000 - \$2,200</p> | Formative Reviews | | |
| | Nov | Feb | May |
| | | | |
| No Progress Accomplished Continue/Modify Discontinue | | | |

Performance Objective 1 Problem Statements:

| Demographics |
|--|
| <p>Problem Statement 1: Economically disadvantaged student numbers remain 90% or above campus wide, increasing the need for highly effective teachers, methods, instructional materials and professional development for teachers. Root Cause: Caregivers are busy working and focusing on providing basic needs.</p> <p>Problem Statement 3: District hiring requirements make it difficult for campuses to find highly qualified teachers and paraprofessionals after school has begun. Root Cause: Classrooms suffer with inexperienced or mediocre staff.</p> <p>Problem Statement 4: Without a campus or district instructional coach, the burden of providing quality professional development becomes the responsibility of campus teachers and administrators. Root Cause: To provide quality professional development, campus staff must be proactive about professional development choices.</p> |

Student Learning

Problem Statement 1: Middle of Year CLI Engage data indicates a school wide average growth of 22% in Rapid Letter Naming (not including bilingual classrooms), showing the continued need for effective instructional materials, professional development and tutoring. **Root Cause:** Student from low socioeconomic backgrounds have short attention spans causing a need for classroom activities to be exciting to keep students engaged in learning.

Problem Statement 2: In the Middle of Year CLI Engage Rapid Letter Naming section, the campus scores including bilingual students, increased 46% showing the need for program specific instructional materials, professional development and bilingual tutoring. **Root Cause:** Bilingual students may not have much prior school experience with specific vocabulary practice.



School Processes & Programs






Problem Statement 1: Early childhood staff require updated devices that support age appropriate apps and training to use classroom technology tools. **Root Cause:** With the focus of technology in the classroom, the early childhood classrooms have older technology that needs to be replaced and need staff trained in integrating technology tools in early childhood classrooms.

Goal 2: Build a foundation of literacy and numeracy

Performance Objective 1: Increase the number of English and Spanish-speaking prekindergarten students who score Proficient as measured with EOY reports from 83% (2019) to 87% by May 2021 in letter naming and phonemic awareness. (2020 MOY score- 77.5%)

Evaluation Data Sources: CIRCLE Progress Monitoring reports

| | Formative Reviews | | |
|---|--|-----|-----|
| | Nov | Feb | May |
| <p>Strategy 1: Utilize PK Curriculum Specialist and mentor teachers to collaborate with 100% of classroom teachers at least 4 times per school year in individual, group planning or PLC setting.</p> <p>Strategy's Expected Result/Impact: Impact: Increased support for teachers implementing technology, interpreting data, facilitating effective small groups to address students at risk</p> <p>Staff Responsible for Monitoring: PK Curriculum Specialist Principal Mentor teachers</p> <p>Title I Schoolwide Elements: 2.5 - TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 5: Effective Instruction</p> <p>Problem Statements: Demographics 1, 4 - Student Learning 1, 2 - School Processes & Programs 1</p> <p>Funding Sources: - Not Funded</p> |  40% | | |
| <p>Strategy 2: Identify Balanced Literacy strategies within CIRCLE activity collection and implement with 100% fidelity in prekindergarten classrooms by Spring 2021.</p> <p>Strategy's Expected Result/Impact: Result: Increase student Proficiency on EOY CIRCLE Progress Monitoring by using effective classroom instruction in targeted literacy areas.</p> <p>Staff Responsible for Monitoring: Principal Assistant Principal PK Curriculum Specialist</p> <p>Title I Schoolwide Elements: 2.4 - TEA Priorities: Build a foundation of reading and math - ESF Levers: Lever 5: Effective Instruction</p> <p>Problem Statements: Student Learning 1, 2</p> |  30% | | |

| <p>Strategy 3: Teachers will meet in MTSS, group planning sessions and PLCs to analyze, discuss student data with a focus on student improvement and success. Teachers will identify at-risk students and instructional supplies, including technology, needed to assist with student improvement. Teachers will maintain data trackers in an assessment binder that is updated with each common assessment.</p> <p>Strategy's Expected Result/Impact: Impact: Increase student achievement by improving small group instruction.</p> <p>Staff Responsible for Monitoring: Teachers PK Curriculum Specialist Principal Assistant Principal</p> <p>Title I Schoolwide Elements: 2.4, 2.6 - TEA Priorities: Build a foundation of reading and math - ESF Levers: Lever 2: Effective, Well-Supported Teachers, Lever 4: High-Quality Curriculum</p> <p>Problem Statements: Demographics 1, 4 - Student Learning 1, 2</p> <p>Funding Sources: Classroom Supplies - Title 1 Part A - 211 11 6399 00 104 0 30 000 - \$14,001, Technology- SeeSaw renewal - Title 1 Part A - 211 11 6248 00 104 0 30 000 - \$300, Classroom Supplies - SCE - 199 11 6399 00 104 0 30 000 - \$6,240</p> | Formative Reviews | | |
|---|---|-----|-----|
| | Nov | Feb | May |
| |  | | |
|  No Progress  Accomplished  Continue/Modify  Discontinue | | | |







Performance Objective 1 Problem Statements:

| Demographics |
|---|
| <p>Problem Statement 1: Economically disadvantaged student numbers remain 90% or above campus wide, increasing the need for highly effective teachers, methods, instructional materials and professional development for teachers. Root Cause: Caregivers are busy working and focusing on providing basic needs.</p> <p>Problem Statement 4: Without a campus or district instructional coach, the burden of providing quality professional development becomes the responsibility of campus teachers and administrators. Root Cause: To provide quality professional development, campus staff must be proactive about professional development choices.</p> |
| Student Learning |
| <p>Problem Statement 1: Middle of Year CLI Engage data indicates a school wide average growth of 22% in Rapid Letter Naming (not including bilingual classrooms), showing the continued need for effective instructional materials, professional development and tutoring. Root Cause: Student from low socioeconomic backgrounds have short attention spans causing a need for classroom activities to be exciting to keep students engaged in learning.</p> <p>Problem Statement 2: In the Middle of Year CLI Engage Rapid Letter Naming section, the campus scores including bilingual students, increased 46% showing the need for program specific instructional materials, professional development and bilingual tutoring. Root Cause: Bilingual students may not have much prior school experience with specific vocabulary practice.</p> |
| School Processes & Programs |
| <p>Problem Statement 1: Early childhood staff require updated devices that support age appropriate apps and training to use classroom technology tools. Root Cause: With the focus of technology in the classroom, the early childhood classrooms have older technology that needs to be replaced and need staff trained in integrating technology tools in early childhood classrooms.</p> |

Goal 2: Build a foundation of literacy and numeracy

Performance Objective 2: Increase the number of English and Spanish speaking prekindergarten students who score Proficient as measured with EOY reports from 68% (2019) to 72% by May 2021 in vocabulary naming. (MOY 2020 score- 63%)

Evaluation Data Sources: CIRCLE Progress Monitoring reports

| | | | |
|---|---|------------|------------|
| <p>Strategy 1: 100% of students will participate in a read aloud every day for enjoyment by Fall 2020.</p> <p>Strategy's Expected Result/Impact: Result: Improved vocabulary and auditory comprehension skills</p> <p>Staff Responsible for Monitoring: Classroom teachers</p> <p>Title I Schoolwide Elements: 2.5 - TEA Priorities: Build a foundation of reading and math - ESF Levers: Lever 5: Effective Instruction</p> <p>Problem Statements: Student Learning 1, 2</p> <p>Funding Sources: Scholastic books for classroom library - Title 1 Part A - 211 11 6329 00 104 0 30 000 - \$2,600</p> | Formative Reviews | | |
| | Nov | Feb | May |
| |  | | |
| <p>Strategy 2: Utilize PK Curriculum Specialist and mentor teachers to collaborate with 100% of classroom teachers at least 4 times per school year in individual or PLC setting.</p> <p>Strategy's Expected Result/Impact: Impact: Increased support for teachers implementing technology, interpreting data, facilitating effective small groups to address students at risk</p> <p>Staff Responsible for Monitoring: PK Curriculum Specialist Principal Mentor teachers</p> <p>Title I Schoolwide Elements: 2.5 - TEA Priorities: Build a foundation of reading and math - ESF Levers: Lever 2: Effective, Well-Supported Teachers, Lever 5: Effective Instruction</p> <p>Problem Statements: Demographics 1, 4 - Student Learning 1, 2 - School Processes & Programs 1</p> <p>Funding Sources: - Not Funded</p> | Formative Reviews | | |
| | Nov | Feb | May |
| |  | | |
|  No Progress  Accomplished  Continue/Modify  Discontinue | | | |

Performance Objective 2 Problem Statements:

| Demographics |
|--|
| <p>Problem Statement 1: Economically disadvantaged student numbers remain 90% or above campus wide, increasing the need for highly effective teachers, methods, instructional materials and professional development for teachers. Root Cause: Caregivers are busy working and focusing on providing basic needs.</p> <p>Problem Statement 4: Without a campus or district instructional coach, the burden of providing quality professional development becomes the responsibility of campus teachers and administrators. Root Cause: To provide quality professional development, campus staff must be proactive about professional development choices.</p> |

Student Learning

Problem Statement 1: Middle of Year CLI Engage data indicates a school wide average growth of 22% in Rapid Letter Naming (not including bilingual classrooms), showing the continued need for effective instructional materials, professional development and tutoring. **Root Cause:** Student from low socioeconomic backgrounds have short attention spans causing a need for classroom activities to be exciting to keep students engaged in learning.

Problem Statement 2: In the Middle of Year CLI Engage Rapid Letter Naming section, the campus scores including bilingual students, increased 46% showing the need for program specific instructional materials, professional development and bilingual tutoring. **Root Cause:** Bilingual students may not have much prior school experience with specific vocabulary practice.


School Processes & Programs





Problem Statement 1: Early childhood staff require updated devices that support age appropriate apps and training to use classroom technology tools. **Root Cause:** With the focus of technology in the classroom, the early childhood classrooms have older technology that needs to be replaced and need staff trained in integrating technology tools in early childhood classrooms.

Goal 2: Build a foundation of literacy and numeracy

Performance Objective 3: Increase the number of English and Spanish speaking prekindergarten students who score Proficient as measured with EOY reports from 88% (2019) to 90% by May 2021 in math. (2020 MOY score - 87%)

Evaluation Data Sources: CIRCLE Progress Monitoring reports

| <p>Strategy 1: Utilize PK Curriculum Specialist and mentor teachers to collaborate, in the area of math, with 100% of classroom teachers at least 2 times per school year in individual, group planning or PLC setting.</p> <p>Strategy's Expected Result/Impact: Impact: Increased support for teachers in the area of math when implementing technology, interpreting data, facilitating effective small groups to address students at risk</p> <p>Staff Responsible for Monitoring: PK Curriculum Specialist Principal mentor teachers</p> <p>Title I Schoolwide Elements: 2.5 - TEA Priorities: Build a foundation of reading and math - ESF Levers: Lever 2: Effective, Well-Supported Teachers, Lever 5: Effective Instruction</p> <p>Problem Statements: Demographics 1, 4 - School Processes & Programs 1</p> <p>Funding Sources: - Not Funded</p> | Formative Reviews | | |
|--|---|-----|-----|
| | Nov | Feb | May |
| |  | | |

 No Progress
 Accomplished
 Continue/Modify
 Discontinue







Performance Objective 3 Problem Statements:

| Demographics |
|--|
| <p>Problem Statement 1: Economically disadvantaged student numbers remain 90% or above campus wide, increasing the need for highly effective teachers, methods, instructional materials and professional development for teachers. Root Cause: Caregivers are busy working and focusing on providing basic needs.</p> <p>Problem Statement 4: Without a campus or district instructional coach, the burden of providing quality professional development becomes the responsibility of campus teachers and administrators. Root Cause: To provide quality professional development, campus staff must be proactive about professional development choices.</p> |
| School Processes & Programs |
| <p>Problem Statement 1: Early childhood staff require updated devices that support age appropriate apps and training to use classroom technology tools. Root Cause: With the focus of technology in the classroom, the early childhood classrooms have older technology that needs to be replaced and need staff trained in integrating technology tools in early childhood classrooms.</p> |

Goal 3: Connect high school to career and college

Performance Objective 1: Increase parent participation, either in person or by Facebook Live, in Conscious Discipline family engagement activities from average of 14 parents to 25 parents each month by May 2021.

Evaluation Data Sources: Parent surveys, Comments on Brook Village Facebook page

| <p>Strategy 1: Brook Village will host and record for Facebook posting, Conscious Discipline Parent Engagement Activities for children and families to participate in together.</p> <p>Strategy's Expected Result/Impact: Result: Parents will understand the importance of the school-home connection and they play an important role in the success of their child in school.</p> <p>Staff Responsible for Monitoring: Counselor Principal</p> <p>Title I Schoolwide Elements: 3.2 - TEA Priorities: Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture</p> <p>Problem Statements: Perceptions 1</p> <p>Funding Sources: Supplies - Title 1 Part A - 211 E 61 6399 00 104 0 30 215 - \$685, Food - Title 1 Part A - 211 E 61 6499 00 104 0 30 215 - \$200</p> | Formative Reviews | | |
|--|---|-----|-----|
| | Nov | Feb | May |
| |  25% | | |
| <p>Strategy 2: *The campus, in consultation with parents, will develop, implement, and review a parental involvement policy. The policy will be published on the school website.</p> <p>Strategy's Expected Result/Impact: Result: Parents will understand the importance of the school-home connection and they play an important role in the success of their child in school.</p> <p>Staff Responsible for Monitoring: Principal Site Based Team members</p> <p>Title I Schoolwide Elements: 3.1 - TEA Priorities: Improve low-performing schools - ESF Levers: Lever 1: Strong School Leadership and Planning</p> <p>Problem Statements: Perceptions 1</p> | Formative Reviews | | |
| | Nov | Feb | May |
| |  60% | | |
|  No Progress  Accomplished  Continue/Modify  Discontinue | | | |







Performance Objective 1 Problem Statements:

| Perceptions |
|--|
| <p>Problem Statement 1: Parents are unaware of the importance of their involvement to encourage academic and emotional success. Root Cause: Parents trust teachers to take care of their children at school and do not prioritize parent meetings.</p> |

Goal 4: Improve low performing schools

Performance Objective 1: Improve classroom Tier 2 instruction to lower number of students identified as at-risk due to CIRCLE data from 81 to 50 by May 2020.

Evaluation Data Sources: SST referrals
CIRCLE Progress Monitoring reports- BOY, MOY, EOY

| <p>Strategy 1: The campus will identify and monitor students who are at-risk, based on CIRCLE data, and provide remediation for these students through counseling, tutoring and small group instruction.</p> <p>*Title & SCE funds will be used to upgrade and enhance school wide instructional programs. Additional staff may be provided to support at-risk learners.</p> <p>Strategy's Expected Result/Impact: Impact: Decrease the number of students identified as at-risk. Increase student achievement on MOY and EOY Progress Monitoring.</p> <p>Staff Responsible for Monitoring: Tutors Teachers Counselor Principal Assistant Principal</p> <p>Title I Schoolwide Elements: 2.6 - TEA Priorities: Improve low-performing schools - ESF Levers: Lever 5: Effective Instruction</p> <p>Problem Statements: Demographics 1 - Student Learning 1, 2 - School Processes & Programs 1</p> <p>Funding Sources: Salaries & Benefits - Title 1 Part A, Salaries & Benefits - SCE, qualified tutors - Title 1 Part A - 211 11 6118 67 104 0 30 000 - \$14,000, bilingual tutor - SCE - 199 11 6118 67 104 0 30 000 - \$2,000</p> | Formative Reviews | | |
|--|---|-----|-----|
| | Nov | Feb | May |
| |  35% | | |
| <p>Strategy 2: *Title funds shall be utilized to establish or improve programs of education for neglected, delinquent children and youth at risk of dropping out of school. The campus will review the number of students who qualify for homeless status. These at-risk students are eligible for all services under the McKinney-Vento Act. These services will be extended to the families and students. Student Residency Questionnaires (SRQs) will be submitted to the State and Federal Programs Office monthly.</p> <p>Strategy's Expected Result/Impact: Impact: Identify, address the needs for and decrease the number of students identified as at-risk. Increase student achievement on MOY and EOY Progress Monitoring.</p> <p>Staff Responsible for Monitoring: Counselor Principal Assistant Principal</p> <p>Title I Schoolwide Elements: 2.4, 2.6 - TEA Priorities: Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture</p> <p>Problem Statements: Demographics 1, 2</p> | Formative Reviews | | |
| | Nov | Feb | May |
| |  40% | | |
|  No Progress  Accomplished  Continue/Modify  Discontinue | | | |

Performance Objective 1 Problem Statements:

Demographics

Problem Statement 1: Economically disadvantaged student numbers remain 90% or above campus wide, increasing the need for highly effective teachers, methods, instructional materials and professional development for teachers. **Root Cause:** Caregivers are busy working and focusing on providing basic needs.

Problem Statement 2: The attendance rate at 94% is two points less than the desired district average of 96%. **Root Cause:** Families are not familiar with district attendance procedures.

Student Learning

Problem Statement 1: Middle of Year CLI Engage data indicates a school wide average growth of 22% in Rapid Letter Naming (not including bilingual classrooms), showing the continued need for effective instructional materials, professional development and tutoring. **Root Cause:** Student from low socioeconomic backgrounds have short attention spans causing a need for classroom activities to be exciting to keep students engaged in learning.

Problem Statement 2: In the Middle of Year CLI Engage Rapid Letter Naming section, the campus scores including bilingual students, increased 46% showing the need for program specific instructional materials, professional development and bilingual tutoring. **Root Cause:** Bilingual students may not have much prior school experience with specific vocabulary practice.

School Processes & Programs

Problem Statement 1: Early childhood staff require updated devices that support age appropriate apps and training to use classroom technology tools. **Root Cause:** With the focus of technology in the classroom, the early childhood classrooms have older technology that needs to be replaced and need staff trained in integrating technology tools in early childhood classrooms.

Goal 4: Improve low performing schools

Performance Objective 2: Increase overall campus attendance rate from 94.1% to 96% by May 2021.

Evaluation Data Sources: Skyward reports

| | | | |
|---|--------------------------|-----|-----|
| <p>Strategy 1: Campus will identify and monitor students with chronic absences and tardies. Consistent and early intervention strategies will be utilized.</p> <p>Strategy's Expected Result/Impact: Result: Parents understand campus attendance procedures and work to get students to school on time and bring notes for absences.</p> <p>Staff Responsible for Monitoring: Campus office staff District Attendance office staff Principal Counselor</p> <p>Title I Schoolwide Elements: 2.4, 2.6 - TEA Priorities: Improve low-performing schools - ESF Levers: Lever 1: Strong School Leadership and Planning</p> <p>Problem Statements: Demographics 2</p> <p>Funding Sources: - Not Funded</p> | Formative Reviews | | |
| <p>Strategy 2: *Title funds shall be utilized to to meet the identified needs of migratory children that result from their migratory lifestyle, and to permit these children to participate effectively in school.</p> <p>*Title funds shall be utilized to provide opportunities for children served to acquire the knowledge and skills contained in the PK Guidelines and to meet the state performance standards.</p> <p>Staff Responsible for Monitoring: Principal</p> <p>Title I Schoolwide Elements: 2.6 - TEA Priorities: Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture</p> <p>Problem Statements: Demographics 1</p> <p>Funding Sources: - Not Funded</p> | Formative Reviews | | |
| <p>Strategy 3: *Students and staff will receive training on Bullying prevention, Sexual Harassment/Dating Violence, Internet Safety, Conflict Resolution, prevention of unwanted physical or verbal aggression, and anti-violence techniques, as applicable to grade level/student.</p> <p>*Students will be evaluated and provided services as needed in special programs to include Violence Prevention and Intervention, and Pregnancy Related Services.</p> <p>Staff Responsible for Monitoring: Principal</p> <p>Title I Schoolwide Elements: 2.5, 2.6 - TEA Priorities: Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture</p> <p>Funding Sources: - Not Funded</p> | Formative Reviews | | |
| <p>0% No Progress 100% Accomplished → Continue/Modify ✗ Discontinue</p> | Nov | Feb | May |
| | 30% | | |
| | 40% | | |
| | 30% | | |

Performance Objective 2 Problem Statements:

Demographics

Problem Statement 1: Economically disadvantaged student numbers remain 90% or above campus wide, increasing the need for highly effective teachers, methods, instructional materials and professional development for teachers. **Root Cause:** Caregivers are busy working and focusing on providing basic needs.

Problem Statement 2: The attendance rate at 94% is two points less than the desired district average of 96%. **Root Cause:** Families are not familiar with district attendance procedures.

State Compensatory

Personnel for Brook Village Early Childhood Ctr

| <u>Name</u> | <u>Position</u> | <u>Program</u> | <u>FTE</u> |
|-------------------|-----------------|----------------|------------|
| Curry, Debbie | Teacher | School Wide | .25 |
| Espinoza, Vanessa | Aide | School Wide | .25 |
| Vacant | Covid Aide | School Wide | .100 |

Title I Schoolwide Elements

ELEMENT 1. SWP COMPREHENSIVE NEEDS ASSESSMENT (CNA)

1.1: Comprehensive Needs Assessment

The Comprehensive Needs Assessment is created in May with the site base team. The completed school year plans were reviewed and new areas of needs were identified for the upcoming school year. Needs are based on areas of instructional concerns. The site base team reviews an array of information to inform the creating of needs.

ELEMENT 2. SWP CAMPUS IMPROVEMENT PLAN (CIP)

2.1: Campus Improvement Plan developed with appropriate stakeholders

The site base team develops the CIP based on campus needs. Assessment data and school demographics were utilized to create the plan. The site base team determines strategies needed to address campus needs.

2.2: Regular monitoring and revision

Campus Improvement Plan is reviewed by site base team three times a year- October, February and May.

2.3: Available to parents and community in an understandable format and language

Campus Improvement Plan is posted to campus website in English and Spanish. Parent members of site base team give feedback during the process of creating the CIP.

2.4: Opportunities for all children to meet State standards

Brook Village staff utilize the CIRCLE data from testing given three times a year, to identify at-risk students. Classroom interventions and tutors are provided to students 'On Monitor' or 'Needs Support'. The goal for the early childhood teacher is to prepare our students for kindergarten.

2.5: Increased learning time and well-rounded education

When the campus schedule is created, large blocks of instructional time in the morning is a focus for early childhood classrooms. There are maximum minute requirements for recess and specials are not attached to recess or lunch if possible. Lesson plans are reviewed each week by administrators for instructional requirements.

2.6: Address needs of all students, particularly at-risk

At-risk students are identified prior to Snapshot day in October by campus at-risk coordinator. Brook Village staff utilize the CIRCLE data from testing given three times a year, to identify instructionally at-risk students. Classroom interventions and tutors are provided to all at-risk students. The goal for the early childhood teacher is to prepare our students for kindergarten.

ELEMENT 3. PARENT AND FAMILY ENGAGEMENT (PFE)

3.1: Develop and distribute Parent and Family Engagement Policy

Previous Parent and Family Engagement policies are reviewed by the site base team when creating the new year policy.

3.2: Offer flexible number of parent involvement meetings

See strategies below:

Title I Personnel

| <u>Name</u> | <u>Position</u> | <u>Program</u> | <u>FTE</u> |
|-------------------|-----------------|----------------|------------|
| Cabe, Angie | Aide | School Wide | .25 |
| Curry, Debbie | Teacher | School Wide | .25 |
| Espinoza, Vanessa | Aide | School Wide | .25 |
| Fox, Elise | Teacher | School Wide | .25 |

Campus Funding Summary

| Title 1 Part A | | | | | |
|------------------|-----------|----------|--|-------------------------------|--------------------|
| Goal | Objective | Strategy | Resources Needed | Account Code | Amount |
| 1 | 1 | 2 | staff | | \$0.00 |
| 1 | 1 | 4 | Staff travel for PD | 211 13 6411 00 104 0 30 000 | \$2,500.00 |
| 1 | 1 | 4 | conference registrations | 211 13 6299 00 104 0 30 000 | \$2,200.00 |
| 2 | 1 | 3 | Classroom Supplies | 211 11 6399 00 104 0 30 000 | \$14,001.00 |
| 2 | 1 | 3 | Technology- SeeSaw renewal | 211 11 6248 00 104 0 30 000 | \$300.00 |
| 2 | 2 | 1 | Scholastic books for classroom library | 211 11 6329 00 104 0 30 000 | \$2,600.00 |
| 3 | 1 | 1 | Supplies | 211 E 61 6399 00 104 0 30 215 | \$685.00 |
| 3 | 1 | 1 | Food | 211 E 61 6499 00 104 0 30 215 | \$200.00 |
| 4 | 1 | 1 | Salaries & Benefits | | \$0.00 |
| 4 | 1 | 1 | qualified tutors | 211 11 6118 67 104 0 30 000 | \$14,000.00 |
| Sub-Total | | | | | \$36,486.00 |
| SCE | | | | | |
| Goal | Objective | Strategy | Resources Needed | Account Code | Amount |
| 1 | 1 | 2 | Covid Care Paraprofessionals | | \$40,000.00 |
| 2 | 1 | 3 | Classroom Supplies | 199 11 6399 00 104 0 30 000 | \$6,240.00 |
| 4 | 1 | 1 | Salaries & Benefits | | \$0.00 |
| 4 | 1 | 1 | bilingual tutor | 199 11 6118 67 104 0 30 000 | \$2,000.00 |
| Sub-Total | | | | | \$48,240.00 |
| Not Funded | | | | | |
| Goal | Objective | Strategy | Resources Needed | Account Code | Amount |
| 1 | 1 | 3 | | | \$0.00 |
| 2 | 1 | 1 | | | \$0.00 |
| 2 | 2 | 2 | | | \$0.00 |
| 2 | 3 | 1 | | | \$0.00 |
| 4 | 2 | 1 | | | \$0.00 |
| 4 | 2 | 2 | | | \$0.00 |

| Not Funded | | | | | |
|--------------------|-----------|----------|------------------|--------------|-------------|
| Goal | Objective | Strategy | Resources Needed | Account Code | Amount |
| 4 | 2 | 3 | | | \$0.00 |
| Sub-Total | | | | | \$0.00 |
| Grand Total | | | | | \$84,726.00 |

Addendums

| Account Level | | 2020-21 | 2020-21 | September 2020-21 | 2020-21 | Encumbered | Unencumbered |
|-------------------------------|--------------------------------|------------------|------------------|-------------------|-----------------|---------------|------------------|
| FND T FC OBJ SO ORG F PI | Description | Original Budget | Revised Budget | Monthly Activity | FYTD Activity | Amount | Balance |
| 211 | ESEA Title I Part A | | | | | | |
| E | Expense | | | | | | |
| 6100 | Payroll Costs | | | | | | |
| 211 E 11 6118 67 104 1 30 000 | | 14,000.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 14,000.00 |
| 211 E 11 6119 00 104 1 30 000 | | 31,510.00 | 31,510.00 | 0.00 | 0.00 | 0.00 | 31,510.00 |
| 211 E 11 6129 00 104 1 30 000 | | 11,067.00 | 11,067.00 | 0.00 | 0.00 | 0.00 | 11,067.00 |
| 211 E -- 61-- -- -- -- -- | | 56,577.00 | 56,577.00 | 0.00 | 0.00 | 0.00 | 56,577.00 |
| 6200 | Contracted Svc | | | | | | |
| 211 E 11 6248 00 104 1 30 000 | | 800.00 | 800.00 | 0.00 | 0.00 | 270.00 | 530.00 |
| 211 E 13 6299 00 104 1 30 000 | Other Contracted Services/00/X | 2,200.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 2,200.00 |
| 211 E -- 62-- -- -- -- -- | | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 270.00 | 2,730.00 |
| 6300 | Supplies | | | | | | |
| 211 E 11 6329 00 104 1 30 000 | | 2,600.00 | 2,376.00 | 0.00 | 333.59 | 0.00 | 2,042.41 |
| 211 E 13 6329 00 104 1 30 000 | Reading Materials | 0.00 | 224.00 | 0.00 | 223.92 | 0.00 | 0.08 |
| 211 E 11 6395 00 104 1 30 000 | | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| 211 E 11 6399 00 104 1 30 000 | Supplies & Materials/00/X | 14,001.00 | 14,001.00 | 0.00 | 2,000.00 | 644.00 | 11,357.00 |
| 211 E 61 6399 00 104 1 30 215 | Supplies & Mat/00/Parent Invol | 685.00 | 685.00 | 0.00 | 0.00 | 0.00 | 685.00 |
| 211 E -- 63-- -- -- -- -- | | 19,286.00 | 19,286.00 | 0.00 | 2,557.51 | 644.00 | 16,084.49 |
| 6400 | Other Op Costs | | | | | | |
| 211 E 13 6411 00 104 1 30 000 | Travel - Staff/00/X | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 |
| 211 E 61 6499 00 104 1 30 215 | Other Misc Oper Exp/00/Parent | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| 211 E -- 64-- -- -- -- -- | | 2,700.00 | 2,700.00 | 0.00 | 0.00 | 0.00 | 2,700.00 |
| 211 E -- -- -- -- -- | | 81,563.00 | 81,563.00 | 0.00 | 2,557.51 | 914.00 | 78,091.49 |
| 211 - -- -- -- -- -- | | -81,563.00 | -81,563.00 | 0.00 | -2,557.51 | -914.00 | -78,091.49 |
| Grand Expense Totals | | 81,563.00 | 81,563.00 | 0.00 | 2,557.51 | 914.00 | 78,091.49 |

Number of Accounts: 12

| FND T FC OBJ SO ORG F PI | Account Level Description | 2020-21 Revised Budget | September 2020-21 Monthly Activity | 2020-21 FYTD Activity | Encumbered Amount | Unencumbered Balance - YTD Act |
|-------------------------------|------------------------------|---------------------------|---------------------------------------|--------------------------|----------------------|-----------------------------------|
| 199 E 11 6112 00 104 0 30 000 | Substitutes | | | | | |
| 199 E 11 6112 00 104 0 30 109 | Substitutes | | | | | |
| 199 E 11 6118 00 104 0 30 000 | Extra Duty-professional | | | | | |
| 199 E 11 6118 67 104 0 30 000 | Extra Duty-prof-tutorials | 2,000.00 | | | | 2,000.00 |
| 199 E 11 6248 00 104 0 30 000 | Maint Agr/online Srv | | | | | |
| 199 E 11 6395 00 104 0 30 000 | Computer Equipment | | | | | |
| 199 E 11 6399 00 104 0 30 000 | Supplies | 6,240.00 | | | 124.36 | 6,115.64 |
| --- | E -- ---- -- 104 - - - - - | 8,240.00 | | | 124.36 | 8,115.64 |
| --- | - - - ---- -- 104 - - - - - | -8,240.00 | | | -124.36 | -8,115.64 |
| Grand Expense Totals | | 8,240.00 | | | 124.36 | 8,115.64 |

Number of Accounts: 7

***** End of report *****