

Birdville Independent School District

Grace E. Hardeman Elementary

Improvement Plan

2020-2021

Accountability Rating: Not Rated: Declared State of Disaster



Mission Statement

At Hardeman Elementary we RISE: Reaching our goals & Inspiring others in a Safe & student-centered environment where Everyone is a valued member of our school family.

Vision

Building Relationships

Cultivating Potential

Achieving Excellence

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Comprehensive Needs Assessment

Demographics

Demographics Summary

Hardeman Elementary is a Title I school that served 659 students Pre-k-5th grade during the 2018-2019 school year. Our demographics are displayed in detail below.

- Title I Campus is located in north end of Birdville ISD
- Serves approximately 660 students
 - PreK – 5th Grade
 - AABLE and ACCESS Special Education Program
- Student ethnicity
 - 39% White
 - 34% Hispanic/Latino
 - 8% African American
 - 12% Asian
 - 6% Two or more
 - 1% Other
- 56% of students are Economically Disadvantaged
- 24% of students are Limited English Proficient
- 18% of students are served in ESL Program
- 11% of students are served in Special Education
- 5% of students are served in Advanced Academic Program
- 100% staff meet federal highly qualified requirements

The percentage of Hispanic students has been steadily increasing over the past 15 years, while the percentage of White students has declined. The percentage of students considered to be English language learners (ELLs) has nearly doubled over the past 10 years moving from 13% to the current 23% of students are ELLs. The overall number of students has decreased by 20% over the past 10 years and the characteristics of the student population has also changed considerably over time with the number of students identified as low income moving from 41% to 56%. Student attendance rate was 96.46 in 2018-2019, 96.11 in 2017-2018, 96.25% in 2016-2017, 96.6% in 2015-2016, 96.3% during the 2014-2015 school year, 96.7% in 2013-2014, and 96.4% in 2012-2013. Campus attendance rates appear to lag behind those of similar campuses across the state. According to data from the 2018 state accountability system, Grace E. Hardeman Elementary was in the second quartile for attendance within a 40-campus comparison group with similar student demographics.

Demographics Strengths

The overall student population has changed with higher rates of subgroup populations and lower income groups while the performance of these groups stays close to the overall campus scores.

Demographic changes in the community over the past 15 years has increased in cultural diversity of the families served by Grace E. Hardeman with an increase in the Hispanic and Vietnamese populations.

Problem Statements Identifying Demographics Needs

Problem Statement 1: According to the 2019 state accountability report, our area for targeted support is the percentage of Asian students reaching the meets expectation level on reading and math STAAR is below the target percentage. In 2019 61% were at meets or above in reading, where the target is 74%. In 2019 74% of our Asian students were at the meets level in math, where the target was 82%. **Root Cause:** All but 2 students in this subgroup fell into the approaches level. Additionally, all but 1 student in this subgroup are ESL.

Student Learning

Student Learning Summary

During the 17-18 school year, Grace E. Hardeman began utilizing the Fountas and Pennell BAS assessment to determine the reading level and growth of each student. For kindergarten through 2nd grade we were able to determine growth based solely on this resource. By combining BAS data with ISIP data for grades 3-5 we were able to determine growth at the end of the year as well. The results were the following: 74% of kindergarten students, 82% of 1st grade students, 74% of second grade students, 69% of third grade students, 54% of 4th grade students, and 71% of 5th grade students achieved at least 1 year's growth in reading over the 17-18 school year.

When examining STAAR math data over the last 5 years, a positive trend is evident in 3rd, 4th, and 5th grades. However, in 2019, there was a slight dip on 3rd and 4th grade math. In 2018 3rd grade had 95% of students approaching grade level, 67% meeting grade level, and 37% mastering grade level. In 2018 4th grade had 90% of students approaching grade level, 70% meeting grade level, and 43% mastering grade level. In 2018 5th grade had 94% of students approaching grade level, 85% meeting grade level, and 60% mastering grade level. In 2019 3rd grade had 93% of students approaching grade level, 65% meeting grade level, and 32% mastering grade level. In 2019 4th grade had 84% of students approaching grade level, 54% meeting grade level, and 33% mastering grade level. In 2019 5th grade had 99% of students approaching grade level, 86% meeting grade level, and 71% mastering grade level. Each of the levels in 5th grade showed an increase in performance.

Our STAAR reading data over the last 5 years has also followed a positive trend in 3rd, 4th, and 5th grades. However, in 2019 there was a dip in 3rd grade. In 2018 3rd grade had 95% of students approaching grade level, 59% meeting grade level, and 38% mastering grade level. In 2018 4th grade had 87% of students approaching grade level, 60% meeting grade level, and 29% mastering grade level. In 2018 5th grade had 88% of students approaching grade level, 72% meeting grade level, and 42% mastering grade level. In 2019 3rd grade had 89% of students approaching grade level, 56% meeting grade level, and 35% mastering grade level. In 2019 4th grade had 89% of students approaching grade level, 55% meeting grade level, and 27% mastering grade level. In 2019 5th grade had 100% of students approaching grade level, 77% meeting grade level, and 41% mastering grade level.

Our 5th grade STAAR Science data has followed a positive trend each year as well. In 2018 95% of students approaching grade level, 70% meeting, and 48% mastering. In 2019 97% of students approaching grade level, 84% meeting, and 54% mastering. This is a significant improvement since 2015 when 88% of students were approaching grade level, 53% were meeting, and 22% were mastering grade level.

4th Grade writing STAAR scores have not shown as much growth as the other areas, over the last 4 years. However in 2019, we showed significant growth in the approaching category with 79% approaching, 30% meeting, and 9% mastering. In 2018 we had 67% of students approaching grade level, 42% meeting, and 9% mastering.

Based on overall STAAR performance our campus received 5 out of 6 distinctions as well as an overall "A" rating.

Student Learning Strengths

Grace E. Hardeman earned an accountability rating of Met Standard under the 2016 and 2017 TEA Accountability System and in 2018 & 2019 was graded at an overall "A". In 2016, 2107, and 2018 Grace E. Hardeman earned 6 out of 6 Distinctions for Academic Achievement. In 2019 Grace E. Hardeman was awarded 5 out of 6 distinctions.

Problem Statements Identifying Student Learning Needs

Problem Statement 1: Fourth grade writing performance has lagged behind other subject areas in approaches, meets, and masters. **Root Cause:** Teachers need additional support in the area of writing instruction system wide.

School Processes & Programs

School Processes & Programs Summary

Students at Grace E. Hardeman Elementary are served by a number of specialized programs related to student need. fifty-six percent of students are served by the free/reduced lunch program and 23% of students are English language learners (ELLs), served by bilingual PK or English as a second language (ESL) programs. The ELL population has almost doubled over the past 10 years. Currently, 11% of students are served through special education which includes three self-contained programs for the cluster, and 5% are served through the gifted and talented program.

The academic RtI program serves students in grades K through 5 in both reading and mathematics. Students are identified for tiered intervention services using data from universal screeners administered three times each year and through consideration of other performance evidence by a collaborative conference committee. The specific services provided for students on Tiers 2 and 3 are outline in the district RtI Manual, which is updated annually to reflect programmatic changes in screening assessments and interventions.

Performance data suggest that the RtI program has been successful in moving student off of tiered interventions.

School Processes & Programs Strengths

Student performance has continued to show growth each year based on STAAR scores.

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1: In 2018-2019 school year the percentage of 4th grade students making limited growth in math was 51%, and reading 43%. **Root Cause:** The 4th grade team consisted of 3 out of 4 new teachers. Additionally, this group of students performed particularly well in 3rd grade.

Perceptions

Perceptions Summary

The campus collects data on a regular basis from parents and staff regarding their perceptions of campus programs and procedures. The campus is also involved with the district survey on school safety issues. Data collected included perceptions of parent involvement and school safety issues. Parents recognized the added security of the door buzzer and new fencing. Parents reported they enjoy our campus because of the family feel and the caring staff.

Staff and parents share concerns over the lack of social emotional skills of students, especially with incoming kindergarten students.

We will continue surveying parents this year and involving them in the decision making process.

Perceptions Strengths

Parents report they are proud to be a part of the Hardeman community and feel that the school meets the needs of their students. They describe the school as having a family feel and caring staff members. We have an active and involved PTA and Watch DOG program from whom we receive regular feedback.

Problem Statements Identifying Perceptions Needs

Problem Statement 1: We have a large number of students entering our school with high levels of emotional upset and aggressive behaviors. **Root Cause:** Lack of social emotional and executive skills on the part of students, and lack of direct instruction in those areas.

Priority Problem Statements

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

- District goals

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Accountability Distinction Designations

Student Data: Assessments

- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- Student Success Initiative (SSI) data for Grades 5 and 8

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups

Goals

Goal 1: Students will achieve their full potential through a system that is responsive to the academic, social and emotional needs of the student.

Performance Objective 1: All students will make at least one year's progress in reading and math between the beginning and end of year.

Evaluation Data Sources: Fountas & Pinnell reading levels, STAR math assessment

Summative Evaluation: None

Strategy 1: Build capacity to implement the district literacy plan at the campus and classroom level.	
Actions: -Utilize rubric provided by district to assess progress BOY, MOY, and EOY. -Train staff during professional learning sessions after each lol meeting. -Utilize campus resources including coaches to provide support for campus and classroom implementation plans. -Utilize reading and writing vertical teams to increase collaboration system wide on literacy plan.	Formative
	Nov
	Jan
Staff Responsible for Monitoring: Principal, Assistant Principal, LOL team, reading & writing vertical teams	Mar
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Summative
TEA Priorities: None	June
ESF Levers: None	
Problem Statements: None	
Funding Sources: None	

Strategy 2: Implement the literacy plan and Reading Academy Procedures with k/1 through established priorities for campus-wide literacy practices.

Actions: -Follow district provided Reading Academy plan and procedures with kindergarten, 1st grade, and resource teachers and collaborate with reading academy coach to ensure teachers are on track.
 -Provide time for discussion, and reflection, and feedback to teachers based on artifacts and observations.
 -Utilize data from instructional walks and formative assessments to customize campus professional learning

Staff Responsible for Monitoring: Principal, Assistant Principal, LOL team, reading and writing vertical team

Title I Schoolwide Elements: 2.4, 2.5, 2.6

Problem Statements: None

TEA Priorities: None

Funding Sources:

ESF Levers: None

Professional Development 211 - Title I \$1,209

Formative

Nov

Jan

Mar

Summative

June

Strategy 3: Align processes that encourage and facilitate personalized learning for students in reading and math.

Actions: -Utilize Rigor and Relevance rubrics to strengthen instruction and assist teachers in supporting learning for all students.
 -Utilize campus teacher leads to train staff in usage of anecdotal records.
 -Implement RTI processes to ensure alignment with district protocol and make adjustments as needed.
 -Utilize district resources with tier 1, 2, and 3 students during intervention time.
 -Provide enrichment for tier 1 groups based on individual data.

Staff Responsible for Monitoring: Principal, Assistant Principal, RTI team, campus blended learning team

Title I Schoolwide Elements: 2.4, 2.5, 2.6

Problem Statements: None

TEA Priorities: None

Funding Sources:

ESF Levers: None

Tutorials 211 - Title I \$9,782

Formative

Nov


Jan


Mar

Summative

June

 No Progress

 Accomplished

 Continue/Modify

 Discontinue

Performance Objective 2: Close achievement gaps that exist for all under-performing groups as measured by STAAR, district CBA assessments, and six week campus assessments.

Strategy 1: Continue training and implementing the district continuous improvement process and requirements for mission statements, goal setting, PDSA process and data folders in the classroom	
<p>Actions: -Deliver clear expectations on the implementation of the continuous improvement process throughout the school year based on rubric and BOY data -Monitor and provide feedback regarding the implementation of continuous improvement practices across the campus -Utilize Leaders of Learners to analyze the campus needs and next steps required based on the continuous improvement rubric -conduct "data days" where students explain their goals and data to their parents each six weeks.</p> <p>Staff Responsible for Monitoring: Campus Administration, academic coach, staff</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6, 3.2</p> <p>TEA Priorities: None</p> <p>ESF Levers: None</p>	Formative
	Nov
	Jan
	Mar
Summative	
June	
<p>Problem Statements: None</p> <p>Funding Sources: None</p>	
Strategy 2: Enlist community and business partners to assist in providing support to students and families who are in need	
<p>Actions: -Collaborate with PTA and ASPIRE to schedule and host school wide events to support students and families. -Identify and communicate the needs of student populations and their families with community organizations such as Sertoma. -Develop and distribute a Family and Parent Engagement Policy</p> <p>Staff Responsible for Monitoring: Campus Administration, Counselor, ASPIRE coordinator</p> <p>Title I Schoolwide Elements: 3.1, 3.2</p> <p>TEA Priorities: None</p> <p>ESF Levers: None</p>	Formative
	Nov
	Jan
	Mar
Summative	
June	
<p>Problem Statements: None</p> <p>Funding Sources: None</p>	

Strategy 3: Implement PDSA process through grade level and vertical PLCs to ensure growth and performance of all students including groups identified through additional targeted supports.

- Actions:** -Review expectations for teachers regarding PDSA process and best practices during campus PD and grade level meetings.
 - Utilize PLC time to review STAAR data, CFA data, interim data, student grades, F&P reading levels, and STAR 360 math benchmark data, as well as additional targeted support areas, then create plans based on said data.
 - Utilize RTI collaboratives to review assessment data listed above and create tiered plans for all students based on individual needs.
 -provide tier 1 instruction as well as interventions based on data above to provide for individual student needs.
 - meet regularly in grade level and vertical PLCs to continue the PDSA cycle.

Staff Responsible for Monitoring: campus administration & academic coach

Title I Schoolwide Elements: None

Problem Statements: None

TEA Priorities: None

Funding Sources:

ESF Levers: None

None

Additional Targeted Support Strategy

Formative

Nov


Jan


Mar

Summative

June





 0% No Progress

 100% Accomplished

 Continue/Modify

 Discontinue





Performance Objective 3: Students will display dispositions indicative of high levels of social-emotional development as measured by a district administered survey of student perceptions.

Strategy 1: Utilize Conscious Discipline at the campus level to teach social-emotional skills.	
<p>Actions: -Create behavior team. -Provide professional learning for all staff regarding Conscious Discipline. -Utilize team to assist with implementing Conscious Discipline skills and strategies. -Conduct walk-throughs & follow-up discussions to provide feedback to teachers as they implement skills and strategies. -Counselor will conduct guidance lessons and RTI behavior groups throughout the school year. -Teachers will utilize "Overcoming Obstacles" monthly.</p> <p>Staff Responsible for Monitoring: Principal Assistant Principal Counselor Behavior Team</p> <p>Title I Schoolwide Elements: 2.5, 2.6</p> <p>TEA Priorities: None</p> <p>ESF Levers: None</p>	Formative
	Nov
	Jan
	Mar
	Summative
	June
<p>Problem Statements: None</p> <p>Funding Sources: None</p>	
 No Progress  Accomplished  Continue/Modify  Discontinue	

Performance Objective 4: Reduce the number of students assigned to behavioral RTI tiers 2 and 3.

Evaluation Data Sources: Behavior RTI collaborative meeting notes and data

Summative Evaluation: None





Strategy 1: Implement the district behavioral RtI plan.	
<p>Actions: -Follow district protocols and procedures. -Utilize conscious Discipline strategies to support students through behavior interventions.</p> <p>Staff Responsible for Monitoring: Principal Assistant Principal Counselor Behavior RTI team</p> <p>Title I Schoolwide Elements: 2.5, 2.6</p> <p>TEA Priorities: None</p> <p>ESF Levers: None</p>	<p>Formative</p> <p>Nov</p> <p>Jan</p> <p>Mar</p>
	Summative
	June
	<p>Problem Statements: None</p> <p>Funding Sources: None</p>
<p>  No Progress  Accomplished  Continue/Modify  Discontinue </p>	

Performance Objective 5: At least 80% of the pre-k students will be "On Track" by EOY assessment based on the data from the Circle assessment.

HB3 Goal

Evaluation Data Sources: Circle Assessment Data

Summative Evaluation: None





Strategy 1: Bilingual Pre-K class is now full day. Students and families will be included in campus programs.	
<p>Actions: -include bilingual pre-k students in all campus programs. -track students growth and create plans for students not meeting targets based on Circle data.</p> <p>Staff Responsible for Monitoring: Pre-K team</p> <p>Title I Schoolwide Elements: None Problem Statements: None</p> <p>TEA Priorities: None Funding Sources:</p> <p>ESF Levers: None None</p>	Formative
	Nov
	Jan
	Mar
	Summative
	June
 No Progress  Accomplished  Continue/Modify  Discontinue	

Goal 2: The system will utilize efficient and effective operations to support and improve the learning organization.





Performance Objective 1: Increase the annual total average daily attendance (ADA) as compared to the prior school year, through improved student retention, recruitment, and days in attendance.

Evaluation Data Sources: Attendance Reports

Summative Evaluation: None

Strategy 1: Develop and implement a campus-wide program to incentivize student and staff attendance.	
<p>Actions: -Review current campus plan for attendance incentives. -Communicate campus attendance plan with all stakeholder -Monitor and make adjustments to the attendance plan throughout the year as needed -Track student and staff attendance -Provide incentives that encourage staff and student attendance</p> <p>Staff Responsible for Monitoring: Principal Assistant Principal</p> <p>Title I Schoolwide Elements: 2.6</p> <p>TEA Priorities: None</p> <p>ESF Levers: None</p>	Formative
	Nov
	Jan
	Mar
	Summative
	June
<p>Problem Statements: None</p> <p>Funding Sources: None</p>	
 No Progress  Accomplished  Continue/Modify  Discontinue	

Performance Objective 2: Use continuous improvement to identify and improve campus operations.





Strategy 1: Develop and deploy continuous improvement processes at the campus level.	
<p>Actions: -Develop SMART goals for T-TESS, attendance and safety -Track data for these areas throughout the school year. -Meet with safety team regularly and conduct plus deltas to guide improvement.</p> <hr/> <p>Staff Responsible for Monitoring: Principal Assistant Principal</p> <hr/> <p>Title I Schoolwide Elements: None Problem Statements: None</p> <hr/> <p>TEA Priorities: None Funding Sources: None</p> <hr/> <p>ESF Levers: None</p>	<p>Formative</p> <p>Nov</p> <p>Jan</p> <p>Mar</p> <hr/> <p>Summative</p> <p>June</p>
<p>  No Progress  Accomplished  Continue/Modify  Discontinue </p>	

Goal 3: All students and staff will learn and work in a safe and responsive environment.





Performance Objective 1: Increase the percentage of students and staff who report feeling safe at school.

Evaluation Data Sources: Student and staff surveys.





Summative Evaluation: None

Strategy 1: Foster a school community where students and staff feel safe and have a sense of belonging.	
<p>Actions: -Follow all district procedures related to safety and security. -Utilize Conscious Discipline strategies in all classrooms daily.</p> <hr/> <p>Staff Responsible for Monitoring: Principal Assistant Principal Counselor Behavior Team Safety Team</p> <hr/> <p>Title I Schoolwide Elements: None</p> <hr/> <p>TEA Priorities: None</p> <hr/> <p>ESF Levers: None</p>	<p>Formative</p> <p>Nov</p> <p>Jan</p> <p>Mar</p> <hr/> <p>Summative</p> <p>June</p>
	<p>Problem Statements: None</p> <hr/> <p>Funding Sources: None</p>
<p>  No Progress  Accomplished  Continue/Modify  Discontinue </p>	

Performance Objective 2: Reduce the cost of accidents resulting in workers' compensation claims over the previous year.

Strategy 1: Develop and implement a district-wide program that promotes an accident-free work environment.	
<p>Actions: -Conduct facility reviews to locate and address facility issues and needs -Provide training for campus staff -Provide safety equipment as needed -Continue to monitor the implementation of safety procedures -All employees will complete Safe Schools Training</p> <p>Staff Responsible for Monitoring: Campus admin & all staff</p> <p>Title I Schoolwide Elements: None</p> <p>TEA Priorities: None</p> <p>ESF Levers: None</p>	<p>Formative</p> <p>Nov</p> <p>Jan</p> <p>Mar</p>
	Summative
	June
	<p>Problem Statements: None</p> <p>Funding Sources: None</p>
<p>  No Progress  Accomplished  Continue/Modify  Discontinue </p>	

Performance Objective 3: The campus will meet all compliance requirements for improvement planning.

Strategy 1: Ensure the implementation of the district-wide coordinated health programs.		
Actions: Continue to implement health related plans at the campus level including Play It Safe, Dental and Vision Screenings, Fitness Grams and Safe Haven. Staff Responsible for Monitoring: Campus Admin & staff Title I Schoolwide Elements: None TEA Priorities: None ESF Levers: None		Formative Nov Jan Mar Summative June
Problem Statements: None Funding Sources: None		
 No Progress		
 Accomplished		
 Continue/Modify		
 Discontinue		

Title I Schoolwide Elements

ELEMENT 1. SWP COMPREHENSIVE NEEDS ASSESSMENT (CNA)

1.1: Comprehensive Needs Assessment

Our Comprehensive Needs Assessment was reviewed in September 2020 by our campus committee comprised of community members & staff:

Sarah Mitchell - parent

Alizae Mai - parent

Kelli Weaver - parent

Lauren Althoff - parent

Katie Moran - principal

Jed Carleton - assistant principal

Shannon Bragg - teacher

Aylssa Butler - teacher

Kailee Chick - teacher

Megan Gant - teacher

Melissa Garner - teacher

Mallori Harville - teacher

Diana Lewis - teacher

Chris Pool - teacher

Melissa Tate - teacher

Wendy Teague - teacher

. The needs assessment is located in the school office ad on the campus webpage.

ELEMENT 2. SWP CAMPUS IMPROVEMENT PLAN (CIP)

2.1: Campus Improvement Plan developed with appropriate stakeholders

Our Campus Improvement Plan was reviewed in Spetember 2020 by the site base decision making committee. The plan is available in the school office. Members if the SBDM committee are:

Katie Moran - principal

Jed Carleton - assistant principal

Shannon Bragg - teacher

Aylssa Butler - teacher

Kailee Chick - teacher

Megan Gant - teacher

Melissa Garner - teacher

Mallori Harville - teacher

Diana Lewis - teacher

Chris Pool - teacher

Melissa Tate - teacher

Wendy Teague - teacher

2.2: Regular monitoring and revision

The SBDM committee will meet throughout the year to monitor progress and make adjustments based on school data.

The Campus Improvement Plan is revised and evaluated in November, January, March, and June.

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

Our needs assessment and Campus Improvement Plan are available in the school office in English.

2.4: Opportunities for all children to meet State standards

We utilize multiple procedures and processes to identify and meet the needs of students who may be at risk.

2.5: Increased learning time and well-rounded education

We create schedules and structures to maximize learning time for students. We also implement and intergrate Conscious Discipline skills and strategies to help students build executive skills.

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

We provide small group intervention to at risk students based on needs - academinc or social emotional.

ELEMENT 3. PARENT AND FAMILY ENGAGEMENT (PFE)

3.1: Develop and distribute Parent and Family Engagement Policy

Our parent and family engagement policy was reviewed by parents and staff in September 2020 and is available in the school office in English.

The Parent and Family Engagement Plan was developed through the input and involvement of the following:

Sarah Mitchell - parent

Alizae Mai - parent

Kelli Weaver - parent

Lauren Althoff - parent

Katie Moran - principal

Jed Carleton - assistant principal

Shannon Bragg - teacher

Aylssa Butler - teacher

Kailee Chick - teacher

Megan Gant - teacher

Melissa Garner - teacher

Mallori Harville - teacher

Diana Lewis - teacher

Chris Pool - teacher

Melissa Tate - teacher

Wendy Teague - teacher

3.2: Offer flexible number of parent involvement meetings

We will host multiple opportunities for parent involvement in planning and participating throughout the school year.

Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Marsha Knowles	Math Interventionist	RtI	.5
Shannon Bragg	Reading Interventionist	RtI	1

Campus Funding Summary

211 - Title I					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Professional Development		\$1,209.00
1	1	3	Tutorials		\$9,782.00
Sub-Total					\$10,991.00
Budgeted Fund Source Amount					\$133,744.00
+/- Difference					\$122,753.00
Grand Total					\$10,991.00

Addendums