

# **Birdville Independent School District**

## **Birdville High School**

### **2023-2024 Improvement Plan**



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# Comprehensive Needs Assessment

## Demographics

### Demographics Summary

Demographics summary for Birdville High School:

Student Enrollment = 2188

Asian = 3%, African American = 11%, Hispanic = 33%, Native American = 1%, Pacific Islander = 0%, Multiracial = 3%, White = 48%  
Female = 47.9%, Male = 52.1%, LEP = 6.2%, At Risk = 48%, Econ = 36%, Dyslexia = 8%, GT = 11%, SPED = 9.78%, Emergent Bilingual  
12.75%

### Demographics Strengths

We have experienced a stable enrollment over the years. We consistently serve approximately 2,100 students each year. Also, our ethnicity breakdown has remained consistent over the past 5 years.

# School Processes & Programs

## School Processes & Programs Summary

Programs and processes in place at Birdville High School are: Leaders of Learners program, CIR / Rigor Walks, Continuous Improvement, BOLD Literacy, CORE Value program, Canvas Learning Management System.

## School Processes & Programs Strengths

Our Leaders of Learners team is a strength for our campus. This group of teacher leaders help to monitor the Continuous Improvement initiatives on our campus through LOL training provided by our district and also from campus visits to other high performing schools within our campus comparison group.

Our CORE Value program is a strength for our campus, and this year we are adding the Character Strong curriculum. We recognize students each six weeks at our "Outstanding Students of the 6 Weeks" breakfast recognition ceremony... and students are recognized for exhibiting a particular CORE value of the 6 weeks. Family members attend these recognition ceremonies and this program has grown into a positive strength for our campus over the past several years.

Another strength is our special services programs. We serve students with OHI, auditory/visual/deaf impairments, intellectual & learning disabilities, and autism. We have a program called "Birdville Buddies" where we partner a general education student with a special education student and it is a highlight of our campus, without a doubt! This program grows in popularity every year (indicated by the increasing number of students that want to join Birdville Buddies) and we are so thankful for the inclusive environment this program has brought to our campus.

## Problem Statements Identifying School Processes & Programs Needs

**Problem Statement 1:** BOLD Literacy is a continuing initiative this year that needs to build through increased training of our staff. **Root Cause:** Students reading below grade level

# Priority Problem Statements

# Comprehensive Needs Assessment Data Documentation

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

## Improvement Planning Data

- District goals
- Campus goals
- Performance Objectives with summative review (prior year)
- Campus/District improvement plans (current and prior years)
- Covid-19 Factors and/or waivers for Assessment, Accountability, ESSA, Missed School Days, Educator Appraisals, etc.
- Planning and decision making committee(s) meeting data
- State and federal planning requirements

## Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Accountability Distinction Designations

## Student Data: Assessments

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR released test questions
- Texas English Language Proficiency Assessment System (TELPAS) and TELPAS Alternate results
- Postsecondary college, career or military-ready graduates including enlisting in U. S. armed services, earning an industry based certification, earning an associate degree, graduating with completed IEP and workforce readiness
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- Career and Technical Education (CTE) Programs of Study data including completer, concentrator, explorer, participant, and non-participant information
- SAT and/or ACT assessment data
- PSAT

## Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Special programs data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Economically disadvantaged / Non-economically disadvantaged performance and participation data
- Male / Female performance, progress, and participation data
- Special education/non-special education population including discipline, progress and participation data
- Migrant/non-migrant population including performance, progress, discipline, attendance and mobility data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- Career and Technical Education (CTE) Programs of Study data including completer, concentrator, explorer, participant, and non-participant achievements by race, ethnicity, gender, etc.

- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia data
- Dual-credit and/or college prep course completion data

### **Student Data: Behavior and Other Indicators**

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Attendance data
- Discipline records
- Violence and/or violence prevention records
- Tobacco, alcohol, and other drug-use data
- Student surveys and/or other feedback
- School safety data
- Enrollment trends

### **Employee Data**

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact

### **Parent/Community Data**

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

### **Support Systems and Other Data**

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

# 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:** Increase STAAR Performance under Student Achievement (Domain 1) of the state accountability system from the previous school year.

**Evaluation Data Sources:** Domain 1 performance in 2023

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Implement Tier 1 Priorities in each content area.</p> <p><b>Actions:</b> a) Implement a process for monitoring implementation of tier 1 priorities                      b) Develop and implement a plan to increase leadership density throughout the system around Tier 1 priority implementation.                      c) Allocate necessary resources to implement Tier 1 priorities                      d) Use screener data to provide differentiated Tier 1 instruction.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration, Department Chairs, and PLC Facilitators</p> <p><b>Additional Targeted Support Strategy</b></p> <p><b>Problem Statements:</b> Demographics 1 - Student Achievement 1 - School Culture and Climate 1</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Embed literacy instruction in all content areas.</p> <p><b>Actions:</b> a) All teachers receive Canvas training specific to their content areas.                      b) Use screener data and teacher feedback to make decisions on next steps.                      c) Implement Tier 1 Priorities used in all content areas to enhance literacy instruction</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration, Department Chairs, and Professional Learning Committee Facilitators</p> <p><b>Additional Targeted Support Strategy</b></p> <p><b>Problem Statements:</b> Demographics 1 - Student Achievement 1 - School Culture and Climate 1</p>	Formative			Summative
	Nov	Jan	Mar	June







Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Align specialized services to general education Tier 1 instruction to enhance student performance as appropriate to individual student needs.</p> <p><b>Actions:</b> a) Utilize case managers and/or ESL team for making decisions regarding programming, assessment, supports, and accommodations for all students receiving specialized services. b) Allocate resources to implement Tier 1 priorities for students receiving services in specialized settings as appropriate to individual student needs.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration and ESL Team</p> <p><b>Additional Targeted Support Strategy</b></p> <p><b>Problem Statements:</b> Demographics 1 - Student Achievement 1 - School Culture and Climate 1</p> <p><b>Funding Sources:</b> Personnel - 199 - General Funds: SCE - \$478,515</p>	Formative			Summative
	Nov	Jan	Mar	June
<p style="text-align: center;">  No Progress                 Accomplished                 Continue/Modify                 Discontinue         </p>				

**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 2:** Increase Academic Growth under School Progress (Domain 2) of the state accountability system from the previous school year.

**Evaluation Data Sources:** Domain 2 performance in 2023

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Establish and monitor a system of continuous improvement for the classroom</p> <p><b>Actions:</b> a) Implement a coordinated plan for training teachers on classroom continuous improvement through PLCs and Departments lead by our LOL team b) Continue CI implementation process with classroom mission statements, PDSA, and student data folders.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration, Department Chairs, Leaders of Learners Team, and PLC Facilitators</p> <p><b>Additional Targeted Support Strategy</b></p> <p><b>Problem Statements:</b> Demographics 1 - Student Achievement 1 - School Culture and Climate 1</p>	<b>Formative</b>			<b>Summative</b>
	<b>Nov</b>	<b>Jan</b>	<b>Mar</b>	<b>June</b>
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Utilize resources from ESSER funds to provide personnel, technology, and instructional materials in order to close achievement gaps in core content areas</p> <p><b>Actions:</b> a) Tutoring with targeted students before school, during Hawk Time, and after school b) Utilize an Instructional Coach for the purpose of supporting our teachers as they perform coaching cycles</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration and instructional coach</p>	<b>Formative</b>			<b>Summative</b>
	<b>Nov</b>	<b>Jan</b>	<b>Mar</b>	<b>June</b>
<p style="text-align: center;">  No Progress                 Accomplished                 Continue/Modify                 Discontinue         </p>				

**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 3:** Increase the number of students meeting college, career, and military (CCMR) readiness requirements in grades 9-12 through establishing yearly progress monitoring targets in alignment with the new state standards.


**HB3 Goal**

**Evaluation Data Sources:** Number of students meeting TSIA 2, SAT or ACT qualification scores, number of students graduating with a coherent sequence of CTE courses, number of students going into the military, number of students who complete CTE certifications and/or licenses.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Provide equitable access to CTE courses for students, with a focus on at-risk students.</p> <p><b>Actions:</b> a) Develop and implement communication strategies to educate stakeholders at all levels of all CCMR options for students.                      b) Implement test prep support for college readiness exams (SAT, ACT, TSIA2, etc.).                      c) Coordinate with special education transition specialist to ensure students served by special education are scheduled into CTE courses to meet workforce readiness skills.                      d) Assist in identifying additional businesses who provide work-based opportunities for special needs students.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration and Lead Counselor</p>	<b>Formative</b>			<b>Summative</b>
	<b>Nov</b>	<b>Jan</b>	<b>Mar</b>	<b>June</b>
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Provide support to all students to help them meet career and college readiness standards.</p> <p><b>Actions:</b> a) Ensure that students are receiving services from the student assistance counselor, the graduation coach, and the department to provide pertinent information and support to meet career and college readiness requirements.                      b) Utilize the individualized graduation plan process to ensure that specific steps are implemented to address student preparation for meeting TSIA 2 passing rates as well as other career and college readiness requirements.                      c) Progress monitor all identified at-risk students to ensure they are meeting graduation and CCMR requirements.                      d) Administer a survey to all high school students to determine post-secondary plans.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration and Lead Counselor</p>	<b>Formative</b>			<b>Summative</b>
	<b>Nov</b>	<b>Jan</b>	<b>Mar</b>	<b>June</b>
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Expand the opportunities for students to meet college, career and military readiness (CCMR) indicators.</p> <p><b>Actions:</b> a) Provide students interested in Dual Credit courses and all seniors the opportunity to take the TSIA 2 at BISD testing sites.</p>	<b>Formative</b>			<b>Summative</b>
	<b>Nov</b>	<b>Jan</b>	<b>Mar</b>	<b>June</b>

- b) Offer the SAT School Day for all juniors in the Spring semester and all seniors at no cost to the student.
- c) Provide test prep for college entrance exams to students through a variety of formats, including the resources provided on the advisory choice board.
- d) Administer a fall and spring senior survey regarding CCMR intent upon graduation.
- e) Provide opportunities for students to take the ASVAB.

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 No Progress
  Accomplished
  Continue/Modify
  Discontinue


**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 4:** Close achievement gaps that exist for all under-performing student groups as measured by state and district assessments.


**HB3 Goal**


**Evaluation Data Sources:** Historical performance by student subgroup on state and district assessments

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Provide professional development that assists teachers in the development, administration, and use of student performance data to evaluate student growth.</p> <p><b>Actions:</b> a) Provide professional development for all teachers in analyzing and using a variety of data (achievement and process) for the purpose of focused instruction, appropriate interventions and approved accommodations (i.e. state testing and classroom instruction).                      b) Track student performance to determine progress toward success on meeting grade level standards.                      c) Provide professional development for teachers to develop personalized intervention plans through Focus.                      d) Provide professional development for all teachers and staff in the use of Aware to build assessments and analyze data to inform instruction.                      e) Implement the comprehensive professional development plan targeting the needs of emergent bilinguals and special education students.</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration, Academic Dean, Instructional Coach</p> <p><b>Funding Sources:</b> Dean - 199 - General Funds: SCE</p>	Formative			Summative
	Nov	Jan	Mar	June

 No Progress

 Accomplished





 Continue/Modify

 Discontinue

**Goal 2:** Utilize efficient and effective operations to support and improve the learning organization.

**Performance Objective 1:** Students will display an awareness of social-emotional development as measured by a district-administered student survey.





**Evaluation Data Sources:** Campus survey data

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Provide classroom counseling lessons addressing relevant topics for our students through the Character Strong curriculum.</p> <p><b>Actions:</b> a) Conduct Red Ribbon activities during Red Ribbon Week in October                      b) Create opportunities for mentoring relationships and meaningful conversations through Hawk Time                      c) Worth the Wait and Play it Safe programs led by campus clinic staff, contracted staff, and local PD address STDs and risks associated with sexual conduct                      d) Create a Students Serving Students organization/club on campus that consists of student leaders who can provide an outlet for their peers who are struggling with mental health                      e) Use character lessons as the basis for identifying the Outstanding Citizen recipients.                      f) Provide students and families with additional support systems that focus on crisis interventions and trauma informed practices.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration</p>	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress                 </div> <div style="text-align: center;">  Accomplished                 </div> <div style="text-align: center;">  Continue/Modify                 </div> <div style="text-align: center;">  Discontinue                 </div> </div>				

**Goal 2:** Utilize efficient and effective operations to support and improve the learning organization.

**Performance Objective 2:** All students will participate in school and community activities, including co- and extra-curricular, that extend their learning and enhance leadership development.

**Evaluation Data Sources:** Annual review of student participation data from current school year


Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Integrate programs and create conditions to provide students the opportunity to develop their talents, passions, and strengths beyond the core curriculum</p> <p><b>Actions:</b> a) Create campus brochure of all campus clubs, organizations, and extracurricular programs and then promote these opportunities to students through our daily video announcements, daily e-newsletter and beginning of the year activities                      b) Develop students' concept of leadership and how school activities are the basis for developing those leadership skills                      c) Implement programs that provide students with opportunities to identify and develop their strengths in ways that enhance their thinking about engagement in the fabric of learning and discovery of one's talents and interests                      d) Lead Freshman classes in grade level meetings to orient to campus and encourage participation and understanding of campus culture (including Fish Camp)</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration</p>	Formative			Summative
	Nov	Jan	Mar	June
<p style="text-align: center;">  No Progress                           Accomplished                           Continue/Modify                           Discontinue                 </p>				


**Goal 2:** Utilize efficient and effective operations to support and improve the learning organization.


**Performance Objective 3:** 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:** Overall campus ADA as per Summer PEIMS submission

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Refine and implement the campus plan to improve and address student attendance, social needs that interfere with attendance and collect pertinent data on strategies that would mitigate poor student attendance.</p> <p><b>Actions:</b> a) Utilize funding from district to provide incentives to improve student attendance.                      b) Monitor student attendance and review progress with staff on a six weeks basis in order to determine effectiveness of the campus improvement plan related to incentives to improve student and staff attendance.                      c) Create a system to celebrate campus attendance improvement at a campus level.                      d) Implement strategies to identify and address social needs within families that prevent students from attending schools and involve key stakeholders that can help to mitigate student attendance issues.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration and Attendance Clerks</p> <p><b>Funding Sources:</b> Attendance Officer - 199 - General Funds: SCE</p>	Formative			Summative
	Nov	Jan	Mar	June

 0% No Progress

 100% Accomplished

 Continue/Modify





 Discontinue



**Goal 2:** Utilize efficient and effective operations to support and improve the learning organization.

**Performance Objective 4:** Use continuous improvement to identify and improve operations and outcomes in every department.





**Evaluation Data Sources:** Evaluation of goal achievement as per department improvement plans.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Develop and deploy continuous improvement processes at the campus department level.</p> <p><b>Actions:</b> a) Establish goals for each department to improve efficiency and effectiveness of operations at all levels of the organization.                      b) Develop and implement department plans to achieve goals, including identification of strategies and specific actions.                      c) Identify key measures to track progress toward established goals.                      d) Collect data on measures throughout the year and chart progress.                      e) Evaluate the effectiveness of plans in achieving goals.                      f) Communicate and celebrate department successes through newsletters that follow the formative review cycles.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration and Department Heads</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Recruit, employ and retain quality teachers and support staff to attain excellence in student performance.</p> <p><b>Actions:</b> a) Develop a retention plan.                      b) Develop partnerships with universities and the regional service center to recruit candidates in critical areas.                      c) Conduct rigorous interviews to identify and recruit the top talent.                      d) Provide a support system for new teachers through an onboarding program.                      e) Establish a positive culture in which staff members feel supported, appreciated and valued.</p>	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress                 </div> <div style="text-align: center;">  Accomplished                 </div> <div style="text-align: center;">  Continue/Modify                 </div> <div style="text-align: center;">  Discontinue                 </div> </div>				

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

**Performance Objective 1:** Reduce the amount of time students are removed from the regular classroom due to disciplinary placements.





**Evaluation Data Sources:** Annual Report of Disciplinary Incidents:

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Continue our locally developed campus-wide behavior / discipline management RtI program</p> <p><b>Actions:</b> a) Train staff members on our campus wide behavior/discipline management RtI program                      b) Align campus discipline management programs with requirements of the district RtI plan.                      c) Conduct an evaluation of the implementation of the behavior RtI plan                      d) Monitor the assignment of students in the DAEP and their subsequent behavioral progress.                      e) Evaluate data from Tyler Pulse, Aware and screeners to identify academic trends of students assigned to ISS.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration</p> <p><b>Funding Sources:</b> Crisis Intervention Counselor - 199 - General Funds: SCE</p>	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress                 </div> <div style="text-align: center;">  Accomplished                 </div> <div style="text-align: center;">  Continue/Modify                 </div> <div style="text-align: center;">  Discontinue                 </div> </div>				

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

**Performance Objective 2:** Reduce the number of accidents resulting in workers' compensation claims and lost work days each year.





**Evaluation Data Sources:** Quarterly review of workers' compensation program

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Develop and implement a campus-wide program that promotes an accident-free work environment.</p> <p><b>Actions:</b> a) Continue to review and update the campus accident prevention plan and related department safety plans.            b) Require staff to review district plan and related department plans through the SafeSchools platform.            c) Work with District Supervisors to provide mandatory safety training sessions.            d) Facilitate Safety Committee meetings per district plan.            e) Review and report claim information to decision makers.            f) Perform campus/building safety walk-throughs as required by district plan.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration</p>	Formative			Summative
	Nov	Jan	Mar	June
<p style="text-align: center;">  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 3:** Attain a 10% annual increase in results on a school safety survey that is administered to students, staff, and parents.

**Evaluation Data Sources:** Campus safety survey of students, parents and staff

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Establish a safe school-community environment where students and staff report a sense of belonging, security, and well-being.</p> <p><b>Actions:</b> a) Use district staff (i.e Safety and Security Specialist, counselors, and crisis intervention coordinator) to work with district and campus administrators to identify and address safety and social emotional concerns.                      b) Collaborate with local public safety officials and other community agencies to develop communication protocols for efficient incident management.                      c) Conduct safety meetings with students, administrators and community members to evaluate and problem solve district safety concerns.                      d) Conduct safety audits to identify security issues on campus.                      e) Continue to utilize the Anonymous Alerts and Threat Assessment system for students, staff, and community to report safety concerns and personal threats.                      f) Identify potential school and safety threats using survey data to conduct a PDSA process for continuous improvement.</p>	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <span> No Progress</span> <span> Accomplished</span> <span> Continue/Modify</span> <span> Discontinue</span> </div>				

## Additional Targeted Support Strategies

Goal	Objective	Strategy	Description
1	1	1	Implement Tier 1 Priorities in each content area.
1	1	2	Embed literacy instruction in all content areas.
1	1	3	Align specialized services to general education Tier 1 instruction to enhance student performance as appropriate to individual student needs.
1	2	1	Establish and monitor a system of continuous improvement for the classroom

# State Compensatory

## Budget for Birdville High School

**Total SCE Funds:** \$0.00

**Total FTEs Funded by SCE:** 7.95

**Brief Description of SCE Services and/or Programs**

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## Personnel for Birdville High School

<u>Name</u>	<u>Position</u>	<u>FTE</u>
Brittany Cottrell	Teacher High School	0.3
Estela Gonzalez-Morales	Bilingual/ESL EA	1
Jamie Goad	Stu Supt Specialist	1
Kristen Prange	Reading Intervention	0.325
Kristen Prange	Reading Intervention	0.325
Lenaye Jackson	Educational Asst.	1
Richard Griffin	Counselor Student Asst.	1
Rosie Rojas	Teacher ESL	1
Sara Mellado	Stud Asst/Crisis Int	1
Tanna Falcon	HS Academic Dean	1

# Campus Funding Summary

199 - General Funds: SCE					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	3	Personnel		\$478,515.00
1	4	1	Dean		\$0.00
2	3	1	Attendance Officer		\$0.00
3	1	1	Crisis Intervention Counselor		\$0.00
<b>Sub-Total</b>					\$478,515.00
<b>Budgeted Fund Source Amount</b>					\$478,515.00
<b>+/- Difference</b>					\$0.00
ESSER					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00
<b>Sub-Total</b>					\$0.00
<b>Budgeted Fund Source Amount</b>					\$34,056.00
<b>+/- Difference</b>					\$34,056.00
<b>Grand Total Budgeted</b>					\$512,571.00
<b>Grand Total Spent</b>					\$478,515.00
<b>+/- Difference</b>					\$34,056.00