

**Kirbyville CISD**  
**District Improvement Plan**  
**2017-2018**



# Mission Statement

The mission of Kirbyville Consolidated Independent School District is to engage all students in a high quality education so they may become responsible, productive citizens in a global society.

## Vision

The student comes first in the Kirbyville Consolidated Independent School District (KCISD). Good communication occurs among both staff and students, and there exists an atmosphere of mutual respect and trust coupled with high expectations for all. Students want to be in attendance to partake in a wide variety of available programs. Through participation in our program offerings, students graduate believing that they can make a positive difference in the world.

KCISD is an exemplary learning institution recognized for its excellence. It is the kind of school system that all parents would want for their children. Potential employees desire jobs in the system and current employees wish to remain because of the student-focused, positive, and supportive climate which is further enhanced by the district's benefits and compensation package. At KCISD students and employees enthusiastically accept the challenge to become the very best they can be.

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# Comprehensive Needs Assessment

## Demographics

### Demographics Summary

KCISD Total Enrollment: 1539

- African American students - 10.1%
- Hispanic - 6.2%
- White - 78.9%
- American Indian - 0.4%
- Asian - 0.6%
- Pacific Islander - 0.1%
- Two or More Races - 3.7%
- Economically Disadvantaged - 59.7%
- English Language Learners - 2.5%
- At-Risk - 42.1%

### Demographics Strengths

Kirbyville CISD staff members are dedicated to providing all students a quality education through a rigorous and challenging curriculum using evidence-based instructional strategies.

# Comprehensive Needs Assessment Data Documentation

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

## Improvement Planning Data

- District goals
- Current and/or prior year(s) campus and/or district improvement plans
- Campus and/or district planning and decision making committee(s) meeting data
- State and federal planning requirements

## Accountability Data

- Texas Academic Performance Report (TAPR) data
- Performance Index Framework Data: Index 1 - Student Achievement
- Performance Index Framework Data: Index 2 - Student Progress
- Performance Index Framework Data: Index 3 - Closing Performance Gaps
- Performance Index Framework Data: Index 4 - Postsecondary Readiness
- System Safeguards and Texas Accountability Intervention System (TAIS) data
- Critical Success Factor(s) data
- Accountability Distinction Designations
- Federal Report Card Data
- PBMAS data
- Community and student engagement rating data
- Annual Measurable Achievement Objectives (AMAO) data

## Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR ELL Progress Measure data
- Texas English Language Proficiency Assessment System (TELPAS) results
- SAT and/or ACT assessment data
- Student Success Initiative (SSI) data for Grades 5 and 8
- Local benchmark or common assessments data
- Student failure and/or retention rates

## Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Number of students assigned to each special program, including analysis of academic achievement, race, ethnicity, gender, etc.

- Economically Disadvantaged / Non-economically disadvantaged performance and participation data
- Special education population, including performance, discipline, attendance, and mobility
- At-Risk population, including performance, discipline, attendance, and mobility
- ELL or LEP data, including academic achievement, support and accommodation needs, race, ethnicity, gender, etc.
- Career and Technical Education (CTE) data, including academic achievement, program growth, race, ethnicity, gender, etc.
- Gifted and talented data
- Response to Intervention (RtI) student achievement data

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

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Attendance data
- Discipline records
- Student surveys and/or other feedback

#### **Employee Data**

- Staff surveys and/or other feedback
- Highly qualified staff data
- Professional development needs assessment data
- PDAS and/or T-TESS

#### **Parent/Community Data**

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

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

- Budgets/entitlements and expenditures data

# Goals







**Goal 1: KCISD will meet the educational needs of every student by continually addressing teaching and learning so all students reach their maximum potential.**











**Performance Objective 1:** KCISD will maintain and refine a viable District curriculum and support its effective implementation in every classroom.

**Evaluation Data Source(s) 1:**

**Summative Evaluation 1:**

**TEA Priorities:** 2. Build a foundation of reading and math.

| Strategy Description  | Title I | Monitor  | Strategy's Expected Result/Impact   | Reviews   |   |   |           |
|---|---------|--|---|---|---|---|-----------|
|   |         |  |   | Formative   |   |   | Summative |
|   |         |  |   | Nov   | Jan   | Mar   | June      |
| <p><b>Critical Success Factors</b><br/>CSF 1</p> <p>1) KCISD will evaluate and update the District Technology Plan to support student learning and 21st Century teaching.</p>   | 1, 10   | Superintendent,<br>Technology Director                                 | Results of a comprehensive Technology Audit; staff surveys<br>Effective technology integration throughout the curriculum                    |    |   |   |           |
| <p><b>Critical Success Factors</b><br/>CSF 1 CSF 7</p> <p>2) Continue to provide ongoing professional development opportunities that engage staff in the effective use of technology to improve their own productivity and improve student achievement.</p> | 1, 4    | Superintendent,<br>Assistant<br>Superintendent,<br>Technology Director | Staff surveys, sign-in sheets<br>Increased teacher effectiveness  |    |   |   |           |
| <p><b>Critical Success Factors</b><br/>CSF 1 CSF 7</p> <p>3) Provide Gifted and Talented update training for all teachers in core subject areas to improve services to gifted and talented students.</p>  | 4       | Assistant<br>Superintendent,<br>Principals                             | Targeted professional development, sign-in sheets<br>Teachers will better address the academic, social, and emotional needs of GT students. |  |  |  |           |
| <p><b>System Safeguard Strategy</b><br/><b>Critical Success Factors</b><br/>CSF 1 CSF 7</p> <p>4) Continue the use of an aligned curriculum and incorporate it in all subject areas.</p>  | 9       | Superintendent,<br>Assistant<br>Superintendent,<br>Principals          | TEKS Resource System (curriculum framework, lesson plans)<br>Teachers will provide high-quality instruction across all content areas.       |  |   |   |           |

|  |       |                                 |  |   |  |  |  |
|--|-------|---------------------------------|--|---|--|--|--|
| <p><b>System Safeguard Strategy</b><br/><b>Critical Success Factors</b><br/>CSF 1 CSF 2</p> <p>5) Monitor and evaluate the effectiveness of all instructional programs</p>   | 2, 9  | Principals                      | <p>STAAR results, progress monitoring data</p> <p>Improved student outcomes</p>  |   |  |  |  |
| <p><b>System Safeguard Strategy</b><br/><b>Critical Success Factors</b><br/>CSF 1 CSF 7</p> <p>6) Dyslexia services are provided to students who meet the district guidelines for qualification as a student with dyslexia. KCISD will provide intensive, systematic, multisensory, research-based reading instruction to identified students with dyslexia.</p> <p>The qualification assessments and interventions are aligned with the Texas Dyslexia Handbook, Revised 2014</p>   | 9, 10 | Principals, Dyslexia specialist | <p>Improved outcomes for students with Dyslexia</p> <p>STAAR results, TPRI results, Dyslexia testing</p>   |  |  |  |  |
| <p>Funding Sources: Title I Part A - 650.00</p>  |       |                                 |  |   |  |  |  |
| <p><b>Critical Success Factors</b><br/>CSF 5 CSF 6</p> <p>7) Provide information to parents and students about high school CTE programs, college and other Post-Secondary options.</p>   | 6, 10 | Campus principals, counselors   | <p>Increased number of students taking and passing CTE courses and completing coherent sequence of CTE courses, number of students attending college or pursuing other post-secondary opportunities</p>                              |  |  |  |  |
| <p><b>System Safeguard Strategy</b><br/><b>Critical Success Factors</b><br/>CSF 1</p> <p>8) Teachers in grades Kindergarten and 1st grade will use a supplementary intervention system to improve literacy achievement of struggling readers in grades K through 12 with engaging leveled books and fast-paced systematically designed lessons.</p>  | 1, 9  | Principal                       | <p>Increase the percentage of students in Grades Kindergarten and 1st achieving the Tier II level or above on the summative Phonemic Awareness domain assessment from 77% to 79%.</p> <p>ISIP Early Reading Summative assessment</p> |  |  |  |  |
| <p>Funding Sources: Title I Part A - 579.00</p>  |       |                                 |  |   |  |  |  |
| <p> = Accomplished    = Continue/Modify    = Considerable    = Some Progress    = No Progress    = Discontinue</p> |       |                                 |  |   |  |  |  |



**Goal 1:** KCISD will meet the educational needs of every student by continually addressing teaching and learning so all students reach their maximum potential.

**Performance Objective 2:** KCISD will maintain a set of comparable districts to Kirbyville and compare our overall scores and sub-populations to those districts. The District will perform favorably in comparison to those districts. Credit recovery and student attendance are vital indicators in accomplishing this objective.










**Evaluation Data Source(s) 2:**

**Summative Evaluation 2:**

**TEA Priorities:** 2. Build a foundation of reading and math.

| Strategy Description  | Title I | Monitor   | Strategy's Expected Result/Impact  | Reviews   |     |     |           |
|---|---------|---|--|-----------|-----|-----|-----------|
|   |         |   |  | Formative |     |     | Summative |
|   |         |   |  | Nov       | Jan | Mar | June      |
| <p><b>PBMAS</b><br/><b>Critical Success Factors</b><br/>CSF 1 CSF 7</p> <p>1) Continue the use of data disaggregation tools to determine staff development needs.</p>   | 1, 4    | Superintendent,<br>Assistant<br>Superintendent,<br>Principals | Improved and targeted professional development<br><br>Powerwalk summaries, staff development records, six weeks grades, failure reports, State Accountability  |           |     |     |           |
| <p><b>System Safeguard Strategy</b><br/><b>Critical Success Factors</b><br/>CSF 1 CSF 7</p> <p>2) Continue to utilize ESC consultants</p>   | 1, 4, 9 | Assistant<br>Superintendent,<br>Principals                    | Provide staff development for improved and effective instruction.<br><br>Powerwalk summaries, benchmark data, the State Accountability System  |           |     |     |           |
| Funding Sources: Local Funds - 5500.00, Rural and Low Income - 9220.00  |         |   |  |           |     |     |           |
| <p><b>System Safeguard Strategy</b><br/><b>PBMAS</b><br/><b>Critical Success Factors</b><br/>CSF 1 CSF 2</p> <p>3) Implementation of Response to Intervention (RtI) at all grade levels to identify and provide interventions to support students struggling in the areas of Reading/Languages Arts, Math, and Behavior</p> | 1, 2, 9 | Principals  | RtI is addressed through Tier I best practices for all students. Tier II and Tier III are more targeted, research-based interventions to meet the needs of individual students.<br><br>Curriculum based assessments, progress monitoring data, STAAR results |           |     |     |           |

|   |         |  |  |  |  |  |  |
|---|---------|--|--|--|--|--|--|
| <p><b>Critical Success Factors</b><br/>CSF 1 CSF 7</p> <p>4) Provide effective, strategic professional development to instructional staff.</p>  | 4, 9    | Assistant Superintendent, campus principals                      | <p>To enable teachers to differentiate instruction for students in the Gifted and Talented Program.</p> <p>STAAR data, sign in sheets, teacher participation and feedback</p>  |  |  |  |  |
| Funding Sources: Title II Part A - 39000.00   |         |  |  |  |  |  |  |
| <p><b>System Safeguard Strategy</b></p> <p><b>Critical Success Factors</b><br/>CSF 1 CSF 3 CSF 4 CSF 7</p> <p>5) Provide support for teachers to include teaching strategies (i.e., differentiated instruction) to improve the success of students with disabilities in the inclusive classroom.</p>      | 1, 3, 9 | Assistant Superintendent, Campus Principals, Powerwalk observers | <p>Student improvement in core academic areas and improved results on state assessments</p> <p>STAAR/STAAR Alternative 2 results, PBMAS data, Powerwalk surveys</p>  |  |  |  |  |
| <p><b>System Safeguard Strategy</b></p> <p><b>Critical Success Factors</b><br/>CSF 1</p> <p>6) Provide support for campuses in the implementation of programs and interventions for students who have failed to meet standard on STAAR assessments.</p>   | 1, 9    | Campus principals  | <p>Improved success rate for all students on state assessments.</p> <p>STAAR scores</p>  |  |  |  |  |
| <p><b>Critical Success Factors</b><br/>CSF 1 CSF 6 CSF 7</p> <p>7) Provide professional development throughout the school year on Sheltered Instruction and research-based ELL strategies for secondary teachers.</p>   | 4, 9    | Assistant Superintendent, campus principals                      | <p>Provide teachers a set of practices valuable to all teachers in helping ELLs learn English and, at the same time, learn content material in English.</p> <p>Teacher participation, STAAR and TELPAS results</p>               |  |  |  |  |
| <p><b>Critical Success Factors</b><br/>CSF 1 CSF 7</p> <p>8) Continue to provide ongoing professional development opportunities that engage staff in the effective use of technology to improve their own productivity and improve student achievement.</p>   | 4       | Technology Director, Assistant Superintendent                    | Teacher feedback, sign in sheets   |  |  |  |  |
| <p><b>System Safeguard Strategy</b></p> <p><b>PBMAS</b></p> <p><b>Critical Success Factors</b><br/>CSF 1</p> <p>9) Provide intensive instructional support to identified at-risk students through credit recovery and accelerations for students who did not meet standards on any STAAR assessments.</p> | 1, 9    | Principals, counselors   | <p>Number of students utilizing the credit recovery program, data from Odysseyware, number of students participating in afterschool tutorials, state and local assessment results, and number of students graduating on time</p> |  |  |  |  |
| Funding Sources: Rural and Low Income - 12587.00  |         |  |  |  |  |  |  |

|   |             |  |   |   |  |  |  |
|---|-------------|--|---|---|--|--|--|
| 10) Increase the number of students taking dual credit courses  | 3, 10       | Superintendent, Assistant Superintendent, High School principal, high school counselors, TXVSN facilitator | Student participation, report cards, completion rate  |   |  |  |  |
| <b>Critical Success Factors</b><br>CSF 4 CSF 5 CSF 6<br>11) Provide truancy prevention measures   | 10          | Principals, Attendance clerks, Truancy Officer, School Resource Officer                                    | Decrease in the number of excessive absences, reduction in the number of students referred to truancy court |  |  |  |  |
| <b>System Safeguard Strategy</b><br><b>PBMAS</b><br><b>Critical Success Factors</b><br>CSF 1 CSF 7<br>12) All teachers will participate in ELPS training and will use ELPS strategies to provide effective and explicit vocabulary instruction to meet the needs of their students.   | 1, 2, 4, 10 | Campus Principals  | Increase the academic achievement of academically fragile students.   |  |  |  |  |
| Problem Statements: Student Achievement 1, 2, 3   |             |  |   |   |  |  |  |
|  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue |             |  |   |   |  |  |  |

**Performance Objective 2 Problem Statements:**

| <b>Student Achievement</b>   |
|--|
| <b>Problem Statement 1:</b> 69% of ESL students in grades 3-8 did not meet the passing standards on the STAAR Reading assessments. <b>Root Cause 1:</b> Teachers need more training on the effective use of ELPS strategies.                                     |
| <b>Problem Statement 2:</b> 46% of Special Education students in grades 3-8 did not meet the passing standards on the STAAR Reading assessments. <b>Root Cause 2:</b> Teachers need more training on the effective use of explicit vocabulary instruction        |
| <b>Problem Statement 3:</b> 84% of Special Education students enrolled in CTE courses did not meet passing standards on STAAR English EOC assessments. <b>Root Cause 3:</b> Teachers need more training on the effective use of explicit vocabulary instruction. |










**Goal 1:** KCISD will meet the educational needs of every student by continually addressing teaching and learning so all students reach their maximum potential.

**Performance Objective 3:** Continually develop a sense of ownership in students for learning.

**Evaluation Data Source(s) 3:**

**Summative Evaluation 3:**

**TEA Priorities:** 4. Improve low-performing schools.

| Strategy Description  | Title I | Monitor   | Strategy's Expected Result/Impact                                       | Reviews   |     |     |           |
|---|---------|---|---|---|-----|-----|-----------|
|   |         |   |   | Formative   |     |     | Summative |
|   |         |   |   | Nov   | Jan | Mar | June      |
| 1) Identify areas of student interest for potential course offerings.   | 1, 10   | Principals, counselors  | Survey results, analysis of endorsements selected by students           |  |     |     |           |
| 2) As a part of Kirbyville CISD's school stability plan, each foster child's individual case is considered on its own factors to determine continued enrollment in the foster child's school of origin. Collaboration will take into account the proximity of the placement of the child's school and to ensure the child can remain in the school of origin if it is in the child's best interest.   | 10      | Superintendent, District Foster Care Liaison, Transportation Director | Transportation procedures   |  |     |     |           |
| 3) Provide services to students identified as homeless under the McKinney-Vento Assistance Act.   | 10      | McKinney-Vento Liaison  | Increase in attendance and passing rate of identified homeless students |  |     |     |           |
|  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue |         |   |   |   |     |     |           |










**Goal 1:** KCISD will meet the educational needs of every student by continually addressing teaching and learning so all students reach their maximum potential.

**Performance Objective 4:** Ensure a climate of high expectations for student behavior to support academic success and post-secondary achievement.

**Evaluation Data Source(s) 4:**

**Summative Evaluation 4:**

**TEA Priorities:** 3. Connect high school to career and college.

| Strategy Description  | Title I | Monitor                | Strategy's Expected Result/Impact  | Reviews  |     |     |           |
|---|---------|------------------------|--|--|-----|-----|-----------|
|   |         |                        |  | Formative  |     |     | Summative |
|   |         |                        |  | Nov  | Jan | Mar | June      |
| 1) Each campus will develop and deliver a comprehensive character education program.  |         | Principals, counselors | Decrease in the number of discipline referrals<br><br>Lesson plans                                     |   |     |     |           |
| 2) Make timely information available to students about educational opportunities post-high school. This includes:<br><br>Scholarship information, offer visits to college and university campuses, visits by military recruiters, offer test preparation and TSI testing opportunities for students to meet college entrance and placement requirements, continue use of web-based career exploration programs.   | 10      | Principal, Counselors  | Increase in the number of students applying to colleges, vocational/technical schools, or the military |   |     |     |           |
| 3) Ensure all seniors apply to a college, vocational or technical school, or enlist in the military   | 10      | Principal, counselors  | Completed applications, percentage of graduates from these areas                                       |  |     |     |           |
|  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue |         |                        |  |  |     |     |           |

**Goal 2: KCISD will maintain a high quality workforce to support student success.**

**Performance Objective 1:** KCISD will maintain and refine a recruitment plan that attracts high quality individuals.

**Evaluation Data Source(s) 1:**

**Summative Evaluation 1:**

**TEA Priorities:** 1. Recruit, support, retain teachers and principals.

| Strategy Description   | Title I | Monitor                                   | Strategy's Expected Result/Impact   | Reviews   |     |     |           |
|--|---------|---|---|-----------|-----|-----|-----------|
|  |         |   |   | Formative |     |     | Summative |
|  |         |   |   | Nov       | Jan | Mar | June      |
| <p><b>Critical Success Factors</b><br/>CSF 6</p> <p>1) KCISD will offer an incentive and savings plan to all district employees based on employee contribution and attendance.</p>   | 5, 10   | Superintendent, Principals, HR department | <p>Increase staff attendance in the 2017-18 school year to 96%.</p> <p>Recruit and retain high quality individuals.</p> |           |     |     |           |
| <p><b>Critical Success Factors</b><br/>CSF 6 CSF 7</p> <p>2) Offer a New Teacher Academy</p>   | 5       | Superintendent, principals                | <p>Improved teacher retention rate</p> <p>T-TESS evaluations</p>  |           |     |     |           |
| <p>3) Continue to maintain a salary schedule that is above state base.</p>   | 5       | Superintendent, HR Department             | Improved teacher retention rate   |           |     |     |           |
| Funding Sources: SCE Funds - 518526.00   |         |   |   |           |     |     |           |
| <p>  = Accomplished                        = Continue/Modify                        = Considerable                        = Some Progress                        = No Progress                        = Discontinue                 </p> |         |   |   |           |     |     |           |









**Goal 2:** KCISD will maintain a high quality workforce to support student success.

**Performance Objective 2:** KCISD will maintain and enhance a working environment that retains high quality employees.

**Evaluation Data Source(s) 2:** The district will continue to provide a competitive total compensation and professional development package.

**Summative Evaluation 2:**

**TEA Priorities:** 1. Recruit, support, retain teachers and principals.

| Strategy Description  | Title I | Monitor  | Strategy's Expected Result/Impact                       | Reviews  |     |     |           |
|---|---------|--|---|--|-----|-----|-----------|
|   |         |  |   | Formative  |     |     | Summative |
|   |         |  |   | Nov  | Jan | Mar | June      |
| 1) Provide training for teachers in discipline management, bullying prevention, suicide prevention, conflict resolution, dating violence, violence prevention, reporting sexual abuse and other maltreatment of children, Crisis Prevention Intervention (CPI), sexual harassment, Texas Educator Code of Ethics, blood-borne pathogens, CPR and AED procedures, and Child Find.  | 10      | Assistant Superintendent, Principals, Counselors     | Sign-in sheets, agendas                                 | ✓  | ✓   | ✓   |           |
| 2) Provide a coordinated school health curriculum as made available by TEA.   | 10      | SHAC,  | Student participation                                   |   |     |     |           |
| <b>Critical Success Factors</b><br>CSF 3 CSF 7<br>3) Provide professional development training on the state teacher appraisal system (T-TESS) to all teachers and T-PESS to all principals.   | 4       | Superintendent, Assistant Superintendent, Principals | Teacher participation, sign in sheets, teacher feedback |  |     |     |           |
|  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue |         |  |   |  |     |     |           |








**Goal 3: KCISD will optimize resources to support district goals and student success.**

**Performance Objective 1:** Identify and implement best practices to enhance revenue and efficiency in District operations.

**Evaluation Data Source(s) 1:**

**Summative Evaluation 1:**

**TEA Priorities:** 1. Recruit, support, retain teachers and principals.

| Strategy Description   | Title I  | Monitor                    | Strategy's Expected Result/Impact  | Reviews   |     |     |           |
|--|----------|----------------------------|--|---|-----|-----|-----------|
|  |          |                            |  | Formative   |     |     | Summative |
|  |          |                            |  | Nov   | Jan | Mar | June      |
| <p><b>Critical Success Factors</b><br/>CSF 1 CSF 6</p> <p>1) Continue to budget funds from available areas in order to secure needed instructional materials.</p>  | 1, 9, 10 | Superintendent, Principals | <p>efficacy in closing performance gaps, increased student achievement</p> <p>Variety of materials used, report cards, state assessment data</p> |  |     |     |           |
| <p>Funding Sources: SCE Funds - 16300.00, Title I Part A - 39245.00, Title II Part A - 14132.00, Rural and Low Income - 500.00, Title IV Part B - 9800.00</p>  |          |                            |  |   |     |     |           |
| <p>  = Accomplished                        = Continue/Modify                        = Considerable                        = Some Progress                        = No Progress                        = Discontinue                 </p> |          |                            |  |   |     |     |           |











**Goal 3:** KCISD will optimize resources to support district goals and student success.

**Performance Objective 2:** Ensure that facilities are updated and maintained in ways that maximize student access to equitable, safe, and high-quality facilities.

**Evaluation Data Source(s) 2:**

**Summative Evaluation 2:**

| Strategy Description  | Title I | Monitor  | Strategy's Expected Result/Impact                                     | Reviews   |     |     |           |
|---|---------|--|---|---|-----|-----|-----------|
|   |         |  |   | Formative   |     |     | Summative |
|   |         |  |   | Nov   | Jan | Mar | June      |
| <b>Critical Success Factors</b><br>CSF 6<br>1) Continue to provide a District Security Officer to serve all campuses  | 1       | Principals, Assistant principals, DAEP coordinator | Reduced discipline referrals, ISS, OSS, and DAEP referrals            |  |     |     |           |
| 2) Installation of additional security cameras and upgrade existing systems   | 1       | Technology Director                                | Surveillance recordings, decrease in percentage of reported incidents |  |     |     |           |
|  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue |         |  |   |   |     |     |           |

**Goal 4: KCISD will proactively improve communication and perception of KCISD by engaging the students, community and district employees.**

**Performance Objective 1:** KCISD will build spirit, pride, commitment and ownership within KCISD and our community.

**Evaluation Data Source(s) 1:**

**Summative Evaluation 1:**

| Strategy Description   | Title I | Monitor  | Strategy's Expected Result/Impact                             | Reviews   |     |     |           |
|--|---------|--|---|-----------|-----|-----|-----------|
|  |         |  |   | Formative |     |     | Summative |
|  |         |  |   | Nov       | Jan | Mar | June      |
| <p><b>Critical Success Factors</b><br/>CSF 1 CSF 5</p> <p>1) Gather feedback/suggestions from parents on what is needed to assist and promote parent participation in the educational process</p>  | 6       | Superintendent, Assistant Superintendent, Principals                                 | Increased parent participation<br><br>Parent surveys          |           |     |     |           |
| <p><b>Critical Success Factors</b><br/>CSF 5</p> <p>2) Implement a district-wide communication system for parents through School Messenger to facilitate improved communication with parents about school-wide events and emergency situations</p> | 6       | Superintendent, Technology Director, Principals                                      | Number of call outs   |           |     |     |           |
| <p><b>Critical Success Factors</b><br/>CSF 5</p> <p>3) maintain and update district and campus websites, Face Book, and Twitter</p>  | 6       | Superintendent, Technology Director, Campus Principals, Campus Web Page Coordinators | District and Campus web pages, Face Book and Twitter postings |           |     |     |           |
| <p>  = Accomplished              = Continue/Modify              = Considerable              = Some Progress              = No Progress              = Discontinue         </p>   |         |  |   |           |     |     |           |

**Goal 5: Migrant PFS Action Plan: Give priority to migratory children who are failing, or most at risk of failing, to meet the challenging State academic content standards, and whose education has been interrupted during the regular school year.**

**Performance Objective 1:** To assist all PFS students with the necessary instructional services per the identified need. All PFS students will be served on a timely basis.

**Evaluation Data Source(s) 1:** STAAR results

**Summative Evaluation 1:**

| Strategy Description   | Title I | Monitor            | Strategy's Expected Result/Impact                 | Reviews   |     |     |           |
|--|---------|--------------------|---|-----------|-----|-----|-----------|
|  |         |                    |   | Formative |     |     | Summative |
|  |         |                    |   | Nov       | Jan | Mar | June      |
| 1) On a monthly basis, run NGS Priority for Service (PFS) reports to identify migrant children and youth who require priority access to MEP services.  | 1, 9    | ESC MEP Staff      | PFS Report  |           |     |     |           |
| 2) Before the first day of school, develop a PFS Action Plan for serving PFS students. The plan must clearly articulate criteria defining student success, including time lines for achieving stated goals and objectives.   | 1, 9    | Migrant Specialist | PFS Action Plan                                   |           |     |     |           |
| 3) Priority placements for these students in Migrant Education Program activities  | 9       | MEP Staff          | NGS Priority for Service Reports                  |           |     |     |           |
| <p><b>Critical Success Factors</b><br/>CSF 1 CSF 5</p> <p>4) Partner with Region 5 ESC to provide the following Migrant program services:</p> <ol style="list-style-type: none"> <li>1. Identification and Recruitment</li> <li>2. Early Childhood</li> <li>3. Parental Involvement</li> <li>4. Secondary Credit Accrual</li> <li>5. Graduation Enhancement</li> <li>6. Migrant Services Coordination</li> </ol> |         | Region 5 ESC       | Assessment data, progress reports, student grades |           |     |     |           |
| = Accomplished              = Continue/Modify              = Considerable              = Some Progress              = No Progress              = Discontinue   |         |                    |   |           |     |     |           |

## System Safeguard Strategies

| Goal | Objective | Strategy | Description   |
|------|-----------|----------|---|
| 1    | 1         | 4        | Continue the use of an aligned curriculum and incorporate it in all subject areas.  |
| 1    | 1         | 5        | Monitor and evaluate the effectiveness of all instructional programs  |
| 1    | 1         | 6        | Dyslexia services are provided to students who meet the district guidelines for qualification as a student with dyslexia. KCISD will provide intensive, systematic, multisensory, research-based reading instruction to identified students with dyslexia. The qualification assessments and interventions are aligned with the Texas Dyslexia Handbook, Revised 2014 |
| 1    | 1         | 8        | Teachers in grades Kindergarten and 1st grade will use a supplementary intervention system to improve literacy achievement of struggling readers in grades K through 12 with engaging leveled books and fast-paced systematically designed lessons.   |
| 1    | 2         | 2        | Continue to utilize ESC consultants   |
| 1    | 2         | 3        | Implementation of Response to Intervention (RtI) at all grade levels to identify and provide interventions to support students struggling in the areas of Reading/Languages Arts, Math, and Behavior  |
| 1    | 2         | 5        | Provide support for teachers to include teaching strategies (i.e., differentiated instruction) to improve the success of students with disabilities in the inclusive classroom.   |
| 1    | 2         | 6        | Provide support for campuses in the implementation of programs and interventions for students who have failed to meet standard on STAAR assessments.  |
| 1    | 2         | 9        | Provide intensive instructional support to identified at-risk students through credit recovery and accelerations for students who did not meet standards on any STAAR assessments.  |
| 1    | 2         | 12       | All teachers will participate in ELPS training and will use ELPS strategies to provide effective and explicit vocabulary instruction to meet the needs of their students.   |

# State Compensatory

## Budget for District Improvement Plan:

| <u>Account Code</u>       | <u>Account Title</u>  | <u>Budget</u> |
|---------------------------|---|---------------|
| <b>6100 Payroll Costs</b> |   |               |
| 199116112001024000        | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$1,000.00    |
| 19911611200103024000      | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$2,000.00    |
| 19911611200141024000      | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$1,000.00    |
| 19911611800001024000      | 6118 Extra Duty Stipend - Locally Defined                             | \$1,725.00    |
| 19931611900001024000      | 6119 Salaries or Wages - Teachers and Other Professional Personnel    | \$18,902.00   |
| 19931611900041024000      | 6119 Salaries or Wages - Teachers and Other Professional Personnel    | \$8,543.00    |
| 19911611900001024000      | 6119 Salaries or Wages - Teachers and Other Professional Personnel    | \$73,053.00   |
| 19911611900001025000      | 6119 Salaries or Wages - Teachers and Other Professional Personnel    | \$10,587.00   |
| 19911611900001028000      | 6119 Salaries or Wages - Teachers and Other Professional Personnel    | \$99,643.00   |
| 19911611900041024000      | 6119 Salaries or Wages - Teachers and Other Professional Personnel    | \$6,817.00    |
| 19911611900103024000      | 6119 Salaries or Wages - Teachers and Other Professional Personnel    | \$57,180.00   |
| 19911611900103025000      | 6119 Salaries or Wages - Teachers and Other Professional Personnel    | \$52,442.00   |
| 19911611942001024000      | 6119 Salaries or Wages - Teachers and Other Professional Personnel    | \$14,000.00   |
| 19911611942041024000      | 6119 Salaries or Wages - Teachers and Other Professional Personnel    | \$6,000.00    |
| 19911611942103024000      | 6119 Salaries or Wages - Teachers and Other Professional Personnel    | \$14,000.00   |
| 199136119000103024000     | 6119 Salaries or Wages - Teachers and Other Professional Personnel    | \$30,428.00   |
| 19923611900103024000      | 6119 Salaries or Wages - Teachers and Other Professional Personnel    | \$17,676.00   |
| 19923611901001024000      | 6119 Salaries or Wages - Teachers and Other Professional Personnel    | \$17,154.00   |
| 19911612900001024000      | 6129 Salaries or Wages for Support Personnel                          | \$18,645.00   |
| 19911612900001029000      | 6129 Salaries or Wages for Support Personnel                          | \$16,718.00   |
| 19911612900041024000      | 6129 Salaries or Wages for Support Personnel                          | \$42,109.00   |
| 19911612900103024000      | 6129 Salaries or Wages for Support Personnel                          | \$70,579.00   |

|                       |  |             |
|-----------------------|--|-------------|
| 19923612900041024000  | 6129 Salaries or Wages for Support Personnel | \$1,961.00  |
| 19911613900041024000  | 6139 Employee Allowances                     | \$293.00    |
| 19911613900041025000  | 6139 Employee Allowances                     | \$59.00     |
| 19911613900001024000  | 6139 Employee Allowances                     | \$488.00    |
| 19931614100001024000  | 6141 Social Security/Medicare                | \$274.00    |
| 19931614100041024000  | 6141 Social Security/Medicare                | \$123.00    |
| 19911614100001024000  | 6141 Social Security/Medicare                | \$944.00    |
| 19911614100001025000  | 6141 Social Security/Medicare                | \$153.00    |
| 19911614100001028000  | 6141 Social Security/Medicare                | \$1,445.00  |
| 19911614100001029000  | 6141 Social Security/Medicare                | \$242.00    |
| 199116141000041024000 | 6141 Social Security/Medicare                | \$571.00    |
| 199116141000041025000 | 6141 Social Security/Medicare                | \$1.00      |
| 199116141000103024000 | 6141 Social Security/Medicare                | \$1,869.00  |
| 199116141000103025000 | 6141 Social Security/Medicare                | \$760.00    |
| 19911614142001024000  | 6141 Social Security/Medicare                | \$17.00     |
| 19911614142041024000  | 6141 Social Security/Medicare                | \$17.00     |
| 19911614142103024000  | 6141 Social Security/Medicare                | \$17.00     |
| 19923614100041024000  | 6141 Social Security/Medicare                | \$369.00    |
| 19923614100103024000  | 6141 Social Security/Medicare                | \$256.00    |
| 19923614101001024000  | 6141 Social Security/Medicare                | \$249.00    |
| 19911614200001024000  | 6142 Group Health and Life Insurance         | \$9,682.00  |
| 19911614200001025000  | 6142 Group Health and Life Insurance         | \$412.00    |
| 19911614200001028000  | 6142 Group Health and Life Insurance         | \$3,135.00  |
| 19911614200001029000  | 6142 Group Health and Life Insurance         | \$3,080.00  |
| 19911614200041024000  | 6142 Group Health and Life Insurance         | \$8,594.00  |
| 19911614200103024000  | 6142 Group Health and Life Insurance         | \$12,762.00 |
| 19911614200103025000  | 6142 Group Health and Life Insurance         | \$2,960.00  |
| 199136142000103024000 | 6142 Group Health and Life Insurance         | \$40.00     |

|                       |  |            |
|-----------------------|--|------------|
| 19923614200041024000  | 6142 Group Health and Life Insurance                 | \$1,086.00 |
| 19923614200103024000  | 6142 Group Health and Life Insurance                 | \$20.00    |
| 19923614201001024000  | 6142 Group Health and Life Insurance                 | \$955.00   |
| 19931614200001024000  | 6142 Group Health and Life Insurance                 | \$924.00   |
| 19931614200041024000  | 6142 Group Health and Life Insurance                 | \$12.00    |
| 19911614442103024000  | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$1,092.00 |
| 199136144000103024000 | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$1,944.00 |
| 19923614400041024000  | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$1,667.00 |
| 19923614401001024000  | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$1,108.00 |
| 19931614400001024000  | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$1,173.00 |
| 19931614400041024000  | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$578.00   |
| 19911614400001024000  | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$5,961.00 |
| 19911614400001025000  | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$782.00   |
| 19911614400001028000  | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$6,583.00 |
| 19911614400001029000  | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$1,304.00 |
| 19911614400041024000  | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$3,736.00 |
| 19911614400103024000  | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$9,665.00 |
| 19911614400103025000  | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$3,774.00 |
| 19911614442001024000  | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$1,092.00 |
| 19911614442041024000  | 6144 Teacher Retirement/TRS Care - On Behalf Payment | \$468.00   |
| 199136145000103024000 | 6145 Unemployment Compensation                       | \$53.00    |
| 19923614500103024000  | 6145 Unemployment Compensation                       | \$30.00    |
| 19923614501001024000  | 6145 Unemployment Compensation                       | \$29.00    |
| 19931614500001024000  | 6145 Unemployment Compensation                       | \$33.00    |
| 19931614500041024000  | 6145 Unemployment Compensation                       | \$15.00    |
| 19911614500001024000  | 6145 Unemployment Compensation                       | \$165.00   |
| 19911614500001025000  | 6145 Unemployment Compensation                       | \$18.00    |
| 19911614500001028000  | 6145 Unemployment Compensation                       | \$172.00   |

|  |                                  |                     |
|--|----------------------------------|---------------------|
| 19911614500001029000                             | 6145 Unemployment Compensation   | \$29.00             |
| 19911614500041024000                             | 6145 Unemployment Compensation   | \$88.00             |
| 19911614500103024000                             | 6145 Unemployment Compensation   | \$227.00            |
| 199116145001030292000                            | 6145 Unemployment Compensation   | \$227.00            |
| 19911614542001024000                             | 6145 Unemployment Compensation   | \$24.00             |
| 19911614542041024000                             | 6145 Unemployment Compensation   | \$10.00             |
| 19911614542103024000                             | 6145 Unemployment Compensation   | \$24.00             |
| 19911614600001025000                             | 6146 Teacher Retirement/TRS Care | \$273.00            |
| 19911614600001028000                             | 6146 Teacher Retirement/TRS Care | \$3,169.00          |
| 19911614600001029000                             | 6146 Teacher Retirement/TRS Care | \$376.00            |
| 19911614600041024000                             | 6146 Teacher Retirement/TRS Care | \$1,363.00          |
| 19911614600103024000                             | 6146 Teacher Retirement/TRS Care | \$3,110.00          |
| 19911614600103025000                             | 6146 Teacher Retirement/TRS Care | \$1,427.00          |
| 19911614642001024000                             | 6146 Teacher Retirement/TRS Care | \$315.00            |
| 19911614642041024000                             | 6146 Teacher Retirement/TRS Care | \$135.00            |
| 19911614642103024000                             | 6146 Teacher Retirement/TRS Care | \$315.00            |
| 199136146000103024000                            | 6146 Teacher Retirement/TRS Care | \$1,019.00          |
| 19913641400103024000                             | 6146 Teacher Retirement/TRS Care | \$441.00            |
| 19923614600041024000                             | 6146 Teacher Retirement/TRS Care | \$823.00            |
| 19923614601001024000                             | 6146 Teacher Retirement/TRS Care | \$565.00            |
| 19931614600001024000                             | 6146 Teacher Retirement/TRS Care | \$660.00            |
| 19931614600041024000                             | 6146 Teacher Retirement/TRS Care | \$262.00            |
| 19911614600001024000                             | 6146 Teacher Retirement/TRS Care | \$2,444.00          |
| <b>6100 Subtotal:</b>                            |                                  | <b>\$692,739.00</b> |
| <b>6200 Professional and Contracted Services</b> |                                  |                     |
| 19961621900999024000                             | 6219 Professional Services       | \$800.00            |
| <b>6200 Subtotal:</b>                            |                                  | <b>\$800.00</b>     |



|                                   |                                       |                    |
|-----------------------------------|---------------------------------------|--------------------|
| <b>6300 Supplies and Services</b> |                                       |                    |
| 19911632130014024000              | 6321 Textbooks                        | \$500.00           |
| 19911632132014024000              | 6321 Textbooks                        | \$100.00           |
| 19911639917103024000              | 6399 General Supplies                 | \$1,400.00         |
| 19911639920041024000              | 6399 General Supplies                 | \$3,000.00         |
| 19911639930001024000              | 6399 General Supplies                 | \$3,000.00         |
| 19911639930041024000              | 6399 General Supplies                 | \$2,000.00         |
| 19911639930103024000              | 6399 General Supplies                 | \$5,000.00         |
| 19911639955001024000              | 6399 General Supplies                 | \$800.00           |
| 19911639955041024000              | 6399 General Supplies                 | \$300.00           |
| 19911639987041025000              | 6399 General Supplies                 | \$50.00            |
| <b>6300 Subtotal:</b>             |                                       | <b>\$16,150.00</b> |
| <b>6400 Other Operating Costs</b> |                                       |                    |
| 19911641135001024000              | 6410 Travel, Subsistence and Stipends | \$100.00           |
| <b>6400 Subtotal:</b>             |                                       | <b>\$100.00</b>    |

# Title I

## Schoolwide Program Plan

### Title I

Kirbyville Elementary is the only Schoolwide Title I campus in the Kirbyville Consolidated School District.

Schoolwide programs are authorized by Section 1114 of Title I, Part A of the [Elementary and Secondary Education Act of 1965 \(ESEA\)](#). A schoolwide program allows a campus in which 40 percent or more of its students are from low-income families to use its Title I, Part A funds, along with other federal, state, and local funds, to operate a schoolwide program to upgrade its entire educational program (Section 1114[a][1]). The goal of the program is to improve the academic performance of all students, particularly

- the lowest-achieving students
- students at risk of not meeting the state student academic achievement standards
- students who are members of the target population of any program a campus includes in its schoolwide program.

A campus operating a schoolwide program is not required to identify specific students as eligible to participate in the schoolwide program, or to demonstrate that the services it provides with Title I, Part A funds are supplemental to services that it would provide in the absence of Title I, Part A funds (Section 1114[a][2]). This flexibility is in contrast to a targeted assistance program, in which a campus may only use Title I, Part A funds for supplementary educational services for children identified as being most at risk of not meeting state standards (Section 1115[a]).

### Purpose

The underlying purpose of the schoolwide approach is to enable campuses with high numbers of students at risk of not meeting state standards to combine the services that it funds from federal, state, and local resources. A growing body of evidence shows that it is possible to create campuses in which all students achieve high standards, even when most are poor or disadvantaged. These campuses are most likely to be effective if they make significant changes to the way they deliver services. By making systemic changes to combine services into a comprehensive framework, campuses will have a better chance of increasing the academic success of all of their students.

The schoolwide program model also reflects the following fundamental principles of Title I, Part A, as amended by the No Child Left Behind Act of 2001 (NCLB):

- **Accountability for results.** In a schoolwide program, the campus shares accountability for results throughout the campus. The campus expects all students to meet the state's standards, and gives timely, effective, and additional assistance to students who experience difficulty mastering those standards. Teachers use information about student performance and share ways to improve instruction to meet a wide range of student needs. The

campus keeps parents informed of individual student achievement and of the campus's progress toward meeting its goals.

- **Research-based practices.** Schoolwide programs operate according to a campus improvement plan that contains proven, research-based strategies designed to facilitate schoolwide reform and improvement. The campus bases its professional development activities upon practices proven to be successful in helping teachers improve the quality of their instruction.
- **School and community engagement.** Staff in schoolwide programs engage parents and the community in their work as planners, participants, and decision makers in the operation of the campus. The campus bases this collaboration upon a shared vision of the campus's values and overall mission. These partnerships strengthen the campus's ability to meet the needs of all students and improve the campus.

When it implements a schoolwide program, a campus may consolidate federal, state, and local funds to implement the campus's campus improvement plan to upgrade its entire educational program (Section 1114[a][1]). In consolidating state and local funds with funds from Title I, Part A and most other federal elementary and secondary programs administered by the U.S. Department of Education, a schoolwide program campus does not need to meet most of the statutory and regulatory requirements of the federal programs included in the consolidation as long as it meets the intents and purposes of each of those programs (Section 1114[a][3][A], [B]).

Moreover, the campus is not required to maintain separate fiscal accounting records by program that identify the specific activities supported by those particular funds to demonstrate that the activities are allowable under the program (Section [a][3][C]). Each campus, however, must identify the specific programs being consolidated, and the amount each program contributes to the consolidation (Section 1114[b][2][A][iii]). The campus must also maintain records that demonstrate that the schoolwide program addresses the intents and purposes of each of the federal programs whose funds are consolidated to support the schoolwide program (Section 1114[a][3][C]).

Contact for Title I:

Georgia Sayers  
409-423-7521

## Ten Schoolwide Components

### 1: Comprehensive Needs Assessment

Conduct a comprehensive needs assessment which may include, but not limited to, STAAR, PBM, TAPR indicators, and TELPAS data to identify areas of strengths and weaknesses.

### 2: Schoolwide Reform Strategies

Ensure schoolwide reform strategies that address areas of weaknesses as identified in the comprehensive needs assessment.

### 3: Instruction by highly qualified professional teachers

Ensure instruction of all students by high quality staff.

**4: High-quality and ongoing professional development for teachers, principals, and paraprofessionals and, if appropriate, student services personnel, parents, and other staff**

Provide research based staff development for professional staff and paraprofessionals to ensure staff is high quality.

**5: Strategies to attract highly qualified teachers**

1. Conduct recruitment activities to ensure high quality personnel in all positions. Activities will include participating in job fairs, posting vacancies in multiple sites, and maintaining an active webpage with positions posted.
2. Analyze data from all teachers' certifications, testing, SD, transcripts, teacher interviews, information on all teachers' and service records to ensure that all are high quality, state-certified teachers.
3. Assist teachers in maintaining or attaining certification through alternative programs, G/T and ESL certification, coursework and TExES testing as needed in order to assure all staff is high quality.
4. Retain HQ staff through reimbursement for tests, small class sizes, competitive salaries.
5. Increase or maintain percentage of teachers receiving high quality professional development on each campus to meet 100%.

**6: Strategies to increase parental involvement**

1. Conduct an annual Title I meeting with parents in order to inform parents of their school's participation in Title I, Part A and to explain the requirements and rights of parents to be involved.
2. Revise annually the Parent Compact and provide it in English and Spanish.
3. Evaluate Parent Involvement Policy and Parent Involvement program and include parents in the process.
4. Provide staff development to all staff and parents in order to collaborate and plan program goals and objectives that will build ties between parents and school.
5. Provide parents information on the level of achievement of their child on the state assessments.
6. Provide parent involvement activities that are planned with parents in order to increase parent involvement.

**7: Plans for assisting preschool children in the transition from early childhood programs to elementary school programs**

Conduct a PK registration to assist children in the transition from early childhood programs to elementary school.

**8: Measures to include teachers in the decisions regarding the use of academic assessments in order to improve the achievement of individual students and the overall instructional program**

Conduct a survey of teachers to decide the use of academic assessments.

**9: Activities to ensure effective timely assistance for students who experience difficulty mastering the proficient or advanced levels of academic achievement standards**

Provide effective, timely, additional assistance to students (including homeless students) who experience difficulty mastering the proficient or advanced levels of student progress and placement in supplemental programs in the core subject areas.

**10: Coordination and integration of federal, state and local services and programs**

1. Coordinate federal, state, and local services, programs and interventions with the schoolwide program on the elementary campus.
2. Coordinate and integrate Title I, Part A services with other educational services, such as preschool programs, LEP programs, youth, homeless programs, in order to increase program effectiveness, eliminate duplication, and reduce fragmentation of the instructional program.

# District Funding Summary

| <b>Title I Part A</b>       |           |          |                  |                      |                     |
|-----------------------------|-----------|----------|------------------|----------------------|---------------------|
| Goal                        | Objective | Strategy | Resources Needed | Account Code         | Amount              |
| 1                           | 1         | 6        |                  |                      | \$650.00            |
| 1                           | 1         | 8        |                  |                      | \$579.00            |
| 3                           | 1         | 1        |                  |                      | \$39,245.00         |
| <b>Sub-Total</b>            |           |          |                  |                      | <b>\$40,474.00</b>  |
| <b>Title II Part A</b>      |           |          |                  |                      |                     |
| Goal                        | Objective | Strategy | Resources Needed | Account Code         | Amount              |
| 1                           | 2         | 4        |                  |                      | \$39,000.00         |
| 3                           | 1         | 1        |                  |                      | \$14,132.00         |
| <b>Sub-Total</b>            |           |          |                  |                      | <b>\$53,132.00</b>  |
| <b>Local Funds</b>          |           |          |                  |                      |                     |
| Goal                        | Objective | Strategy | Resources Needed | Account Code         | Amount              |
| 1                           | 2         | 2        |                  |                      | \$5,500.00          |
| <b>Sub-Total</b>            |           |          |                  |                      | <b>\$5,500.00</b>   |
| <b>Title IV Part B</b>      |           |          |                  |                      |                     |
| Goal                        | Objective | Strategy | Resources Needed | Account Code         | Amount              |
| 3                           | 1         | 1        |                  | 28911639900103824000 | \$9,800.00          |
| <b>Sub-Total</b>            |           |          |                  |                      | <b>\$9,800.00</b>   |
| <b>SCE Funds</b>            |           |          |                  |                      |                     |
| Goal                        | Objective | Strategy | Resources Needed | Account Code         | Amount              |
| 2                           | 1         | 3        |                  |                      | \$518,526.00        |
| 3                           | 1         | 1        |                  |                      | \$16,300.00         |
| <b>Sub-Total</b>            |           |          |                  |                      | <b>\$534,826.00</b> |
| <b>Rural and Low Income</b> |           |          |                  |                      |                     |
| Goal                        | Objective | Strategy | Resources Needed | Account Code         | Amount              |

|                    |   |   |  |  |              |
|--------------------|---|---|--|--|--------------|
| 1                  | 2 | 2 |  |  | \$9,220.00   |
| 1                  | 2 | 9 |  |  | \$12,587.00  |
| 3                  | 1 | 1 |  |  | \$500.00     |
| <b>Sub-Total</b>   |   |   |  |  | \$22,307.00  |
| <b>Grand Total</b> |   |   |  |  | \$666,039.00 |