

Abilene Independent School District
Early Childhood
2023-2024 Campus Improvement Plan



Public Presentation Date: July 10, 2023

Mission Statement

AISD will equip learners to make a positive impact in their world through relevant, innovative, and challenging learning experiences.

Vision

Equipped Learners. Brighter Futures.

Core Beliefs

CONNECT

- Each child, staff member and parent needs positive personal connections within the district.
- Respect, care and having high expectations for each student is the foundation for learning.

LEAD

- Initiative, innovation, and a strong work-ethic are important life skills for students and staff.
- Developing partnerships throughout the Abilene community builds connections for future leaders to give back to the community.

SUCCEED

- Intellectual, emotional, and physical safety are crucial components to a successful school environment.
- Critical thinking, collaboration and problem solving are essential for deep learning.

Table of Contents

Comprehensive Needs Assessment	4
Demographics	4
Student Achievement	6
School Culture and Climate	8
Staff Quality, Recruitment, and Retention	9
Curriculum, Instruction, and Assessment	10
Parent and Community Engagement	11
School Context and Organization	12
Technology	13
Priority Problem Statements	14
Comprehensive Needs Assessment Data Documentation	15
Goals	17
Goal 1: Establish a culture of collaboration between students, teachers, administrators and the AISD community.	17
Goal 2: Expect and support active learner engagement in classrooms.	24
Goal 3: Develop intentional strategic partnerships which capitalize on the strengths, resources, and talents of all stakeholders.	29
Goal 4: Tell the AISD story of being the school district of choice that provides unparalleled opportunities in Abilene and the Big Country.	33
Goal 5: Demonstrate excellence in district practices in order to enhance outcomes for stakeholders.	35
Additional Targeted Support Strategies	39
Title I	40
1.1: Comprehensive Needs Assessment	40
2.1: Campus Improvement Plan developed with appropriate stakeholders	40
2.2: Regular monitoring and revision	40
2.3: Available to parents and community in an understandable format and language	40
3.1: Annually evaluate the schoolwide plan	40
4.1: Develop and distribute Parent and Family Engagement Policy	40
4.2: Offer flexible number of parent involvement meetings	40
Campus Funding Summary	41

Comprehensive Needs Assessment

Demographics

Demographics Summary

Long Early Learning Center services the entire Abilene ISD district. It is an Early Childhood program for 3 and 4-year-old children, serving qualifying families. The Early Childhood program houses a Federally funded Head Start, State funded Pre-Kindergarten, Early Childhood Special Education (ECSE) classrooms, Regional School for the Deaf and a Bi-Lingual class.

In 2022-2023 we serve approximately 895 students. Of these, there were approximately 81 students considered Emergent Bilingual, 207 students who qualify for special education, 71 who qualify as homeless and 797 of students which fall within the economically disadvantaged category.

The breakdown of ethnicity is as follows: African American-15.04%, Hispanic-49.76%; White-27.33%; American Indian-0.36%; Asian-1.07%; 2 or more races-6.32%, Native Hawaiian/Pacific Islander 0.12%

The Early Childhood program has 12 classrooms of 4-year-old Head Start students, 6 classrooms of 3-year-old Head Start students, two mixed classes of 3 and 4 year olds, 15 classrooms of 4-year-old Prekindergarten students, 1 classroom of 4-year-old Dual Language (Spanish) students, 10 classrooms of Early Childhood Special Education students and 1 class for students enrolled in the Regional School for the Deaf.

Long's mobility rate mirrors that of the community. Over the past few years, Long has seen a decrease in the number of children in our Pre-K program, and so we have not had a waiting list for the Pre-k 4-year-old classes. However, we continue to maintain waiting lists for the Head Start classes. The waiting list for the 3-year-old Head Start classes large. This is due to the smaller number of 3-year-old classrooms, the high quality of services provided by the EC program and to the numbers of students within the attendance zones that qualify for services.

Demographics Strengths

Early Childhood has many strengths. Some of the most notable strengths include:

1. We have a variety of programs from which to serve many of the at risk 3 and 4-year-old students within the Abilene community.
2. The Long ELC has a strong special education department.
3. Dyess Air Force Base is located within the AISD attendance zone. Many military families take advantage of the State's Pre-K program at Long Early Learning Center.
4. Long ELC has strong community partnerships, with approximately 70 formal/informal agreements.

Problem Statements Identifying Demographics Needs

Problem Statement 1: The families of Long ELC have difficulty getting to school due to lack of transportation. **Root Cause:** City Bus transportation routes, AISD bus limitations,

financial insecurity of families, large enrollment boundary

Problem Statement 2: The teacher population does not reflect all the demographics of students. **Root Cause:** The applicant pool of highly qualified candidates does not reflect the demographics of the different demographics of all students.

Problem Statement 3: The increased growth in the special education population. **Root Cause:** Lack of parent awareness of developmentally appropriate milestones.

Student Achievement

Student Achievement Summary

Early Childhood assesses all general education students 3 times a year in the following areas: Approaches to Learning, Social and Emotional Development, Language and Literacy, Cognition and Perceptual, Motor and Physical Development. Assessments align with the Head Start School Readiness Goals/Plan and Texas Prekindergarten Guidelines. Results of all assessments are discussed with parents during home visits and/or parent/teacher conferences. In addition to home visits and parent conferences, students' progress is also noted on academic summary reports that are sent home three times a year.

Formal data taken from the research-based online assessments, developmental screeners, and social/emotional screeners are analyzed on a consistent basis. The data is used to determine individual student growth, overall classroom growth, and areas of challenges for individual students, as well as classrooms and the program. Teachers use the data to develop lesson plans, individualization for students and small/large group activities to reteach/support/enhance instruction. If a child needs academic or behavioral support, a team of teachers and administrators meet (Student Support Team) to discuss the student's needs and strategies to meet those needs. Below is a comparison snapshot from Wave 1 (August 2022) to Wave 3 (April 2023).

CLI Engage Assessment	Beginning of Year Toward Expected Outcomes (Wave 1)	End of the Year Toward Expected Outcomes (Wave 3)	Average Growth from BOY to EOY
Approaches to Learning Average	81%	92%	11%
Social & Emotional Development Average	67%	82%	14%
Language & Literacy Average	53%	89%	36%
Cognition Average	66%	90%	24%
Perceptual, Motor, and Physical Development Mastery	76%	93%	17%

Student Achievement Strengths

Early Childhood's dedicated staff is proud of the students' many achievements.

1. All children are screened using the ESI-R within 45 days of enrollment to assess their developmental levels/needs. (For most students, this is done in August/September.) Students who score in the "refer" or "re-screen" ranges on the ESI-R are assessed again in January. Results are disaggregated and used to drive classroom instruction and determine

the focus for small group instruction. SST (Student Support Team) meetings are set up to discuss the needs of students with academic and/or social/emotional challenges.

2. Through the use of Conscious Discipline, students learn self-regulation and problem-solving skills needed to be successful in relationships in the classroom and throughout their lives. All students are screened using the eDECA from Conscious Discipline. This is a social/emotional screener that is completed by classroom teachers three times per year.
3. The Early Childhood Program has 10 CLASS Certified reliable observers.

Problem Statements Identifying Student Achievement Needs

Problem Statement 1: Students are coming in with less language. **Root Cause:** Technology in the households, less family engagement, lack of educational resources in the homes

Problem Statement 2: Staff are lacking the depth in curriculum, School Readiness Goals, CLASS and Head Start Regulations. **Root Cause:** Lack of time to train staff, on the many components of our program, during their contract hours, staff turn over

Problem Statement 3: Staff is in need of developmentally appropriate technology teaching strategies to help facilitate the needs of students. **Root Cause:** Students are coming to school with higher emotional needs and/or technology dependent, Lack of trainings offered for age group

School Culture and Climate

School Culture and Climate Summary

The Long school culture and climate are primarily positive. The program has been diligent in using Conscious Discipline structures and supports to create a "school family" atmosphere across the campus. The same structures and supports have been offered to families through social media, parent trainings and parent conferences. Children and families have opportunities to learn and practice self-regulation and problem solving skills which reduces stress and anxiety across the campus.

All classroom staff receive training in the three domains of CLASS (Classroom Observation Scoring System): Emotional Support, Instructional Support and Classroom Organization. During the 2022-2023 school year, the vast majority of classrooms scored in the high range in the Positive Climate domain indicating that teachers facilitate warm and supportive relationships with students and families, help children develop a willingness to accept cognitive and social challenges and the growth of independence.

The program started implementing parent engagement activities during the school day to share the positive things students were doing during the school day with families. The events were academically and socially/emotionally engaging for students and families. Students were given opportunities to safely participate in activities in the fall and spring that contributed to the building of positive relationships between school and home.

School Culture and Climate Strengths

1. Long has a deep history with the supports and structures found in Conscious Discipline. Staff professional development/coaching includes adult training in self-regulation and problem-solving skills. When an adult is self-aware, they are better able to facilitate the development of the same skills in students.
2. Classroom coaching and PLC groups receive training and support in the area of positive climate on a consistent basis.
3. Campus staff provide training and stay connected with families to assure their needs are met so there is less stress at home thus less stress/anxiety when children come to school.

Problem Statements Identifying School Culture and Climate Needs

Problem Statement 1: Student upset emotional state hampers their abilities to engage in the classroom, handicapping social/emotional development in the child and across the classroom. **Root Cause:** A high number of absences among the student population creates inconsistency in teaching and supporting social/emotional skills and development. Lack of family structures and knowledge of how to teach self regulation skills; as well as families living in stress.

Staff Quality, Recruitment, and Retention

Staff Quality, Recruitment, and Retention Summary

All staff members within the Early Childhood Program will meet the Federal regulations and State *highly qualified* requirements resulting in students being surrounded by staff that hold high expectations for learning. All classrooms are taught by teachers certified to teach the populations in which they serve. All Head Start paraprofessionals hold a Child Development Associate certificate or are in the process of completing a CDA. Some assistants have an associate degree in Child Development.

Administrative staff feels that personal connections are important to enhance the staff quality and overall positive school climate. Faculty meetings and Professional Learning Community (PLC) meetings are designed to promote a family environment within the school setting. Mentor teachers are assigned to new staff members providing another layer of connection and support. Every teacher also has a “team” consisting of an Administrator, Instructional Coordinator, Mental Health Professional, Academic Coach, Social-Emotional Coach, Family Advocate/Social Worker, Nurse, and Attendance officer. This team helps to facilitate the teacher and the families as they work on the goals created at the first of every school year.

Staff Quality, Recruitment, and Retention Strengths

Early Childhood identifies the following strengths:

- 100% of the staff participated in multiple and varied professional development opportunities during this past school year
- 100% of the staff participated in a minimum of 30 hours of staff development toward the Texas Prekindergarten Guidelines
- Weekly faculty, planning, or PLC (Professional Learning Community) meetings are held to review data, plan instruction and facilitate professional learning. All decisions regarding professional development, programs, and best practices are based upon the needs identified in this improvement plan.
- Ongoing monitoring, mentoring, and coaching assures that the curriculum was implemented with fidelity. Classroom coaching/mentoring assure that teaching practices are sound and are meeting the needs of all students.

Problem Statements Identifying Staff Quality, Recruitment, and Retention Needs

Problem Statement 1: Yearly staff turnover **Root Cause:** Paraprofessional pay, classroom staff's desire to move into elementary grades, level and the emotional/physical demands of working with prekindergarten students and families living in ongoing trauma creates the need for change

Problem Statement 2: Staff are lacking the depth in curriculum, School Readiness Goals, CLASS and Head Start Regulations. **Root Cause:** Lack of time to train staff, on the many components of our program, during their contract hours.

Problem Statement 3: Staff are lacking the depth in curriculum, School Readiness Goals, CLASS and Head Start Regulations. **Root Cause:** Lack of time to train staff, on the many components of our program, during their contract hours, staff turn over

Curriculum, Instruction, and Assessment

Curriculum, Instruction, and Assessment Summary

The Curriculum, Instruction, and Assessment focus of Early Childhood are correlated with the state PK guidelines, aligned with Kindergarten TEKS, the Head Start Early Learning Framework, and the HS Performance Standards. Classrooms follow the scope and sequence within the curriculum. Long ELC uses Scholastic PreK on my Way Curriculum. The program also uses CIRCLE, Conscious Discipline and CLASS as other supplemental resources.

Student performance data is collected three times annually and is used to determine lesson plans, activities, groupings for small groups, and individual remediation plans. Program staff collaborate with families and community partners to support and meet the school readiness goals of students. Professional Learning Communities (PLC) are formed to help instructional staff collaborate across campuses and throughout Head Start, Pre-K, and Early Childhood Special Education (ECSE) classrooms. Teachers have access to support services through CLI Engage, have been trained in best practices designed by CIRCLE (Center for Improving the Readiness of Children for Learning and Education) and the social/emotional self-regulatory curriculum of Conscious Discipline. Head Start uses the CLASS (Classroom Assessment Scoring System) tool to evaluate the Emotional Support, Classroom Organization, and Instructional support within the classroom and the campus.

All the services listed above give data used to analyze the needs of children and families. The administrative and coordinating teams meet twice a year with classroom staff to conduct a comprehensive analysis of individual students, the overall classroom environment, and the needs of families and staff. Staff development is planned according to the data gathered. Quality staff development is provided by Region 14 Service Center, AISD, the Early Childhood administrative and teaching staff, and national trainers from Conscious Discipline and Essential Elements.

Curriculum, Instruction, and Assessment Strengths

Early Childhood has many strengths. Some of the most notable strengths include:

- Scholastic Pre K on my Way partners with CLI.
- Scholastic Pre K on my Way is aligned with CLASS instrument.
- We have 2 academic and 2 behavior coaches to support teachers and student growth.

Problem Statements Identifying Curriculum, Instruction, and Assessment Needs

Problem Statement 1: Students are coming in with less language. **Root Cause:** Technology in the households, less family engagement, lack of educational resources in the homes

Parent and Community Engagement

Parent and Community Engagement Summary

The Early Childhood program maintains a strong connection with the Abilene community. Currently, we have approximately 70 partnerships with community agencies that work to serve the needs of enrolled students and their families. Annually, the EHS/HS staff meets with the Community Services Advisory Committee for a luncheon. Partners share materials and information about their agencies. It is a wonderful opportunity for the community agencies to network and ask questions of one another and with the EC staff. All leave with a greater understanding of the agencies that work to support Early Childhood students and families. Each Head Start and Pre-K classroom is assigned a Family Service Advocate who works closely with the families helping them determine their individual/family strengths and challenges. Family Advocates assist families in accessing medical and dental services, food and clothing services, and housing assistance. Advocates collaborate with families to assure that all physical needs are met, parents/guardians have access to the appropriate resources for their families, and families have the opportunity to participate in school readiness goals.

Abilene ISD's Early Childhood Program implements Conscious Discipline (CD) as a self regulation "curriculum". Often children, families, and/or campus staff come to school with various stresses/trauma that prevents them from engaging with one another in a positive manner. CD teaches self-regulation and problem-solving strategies that foster connections between staff, students, and families. Connections in relationships encourage trust and a willingness to learn. Early Childhood has a school-wide uniting activity each morning that is called Brain Smart Start. This activity helps children and adults settle their bodies and focus their minds so that all are prepared for the school day. Early Childhood has many "safe spots" located in hallways and common areas across the campus. These "safe spots" are used for students experiencing "upsets," giving them a place to practice self-regulation and problem-solving skills during transitions. There have also been sensory station created around the campus to give breaks throughout the day as needed for students.

Parents/guardians are encouraged to set personal and family goals. Advocates work closely with families assisting them as they work to accomplish their goals. By collaborating with community partners, families receive assistance and encouragement to continue working toward their goals. Families with students in special programs are supported through special education services. Parents and community members serve on the Policy Council and are part of the decision-making process regarding personnel, budget, curriculum, and any other pertinent issues. Many staff members are fluent in Spanish. They willingly assist parents to communicate with the school and community.

Early Childhood also offers many parent training and family involvement events. The purpose of these events is to build strong connections between school and home, as well as build connections between family members within the home.

Parent and Community Engagement Strengths

Early Childhood celebrates these strengths:

- Early Childhood has 2 behavior coaches who provides classroom guidance lessons, mentors staff, models skills for children, and supports teachers and assistants as they continue the use of appropriate implementation of the CD structures/strategies in the classroom.
- A CD-certified instructor contracts with the Early Childhood Program to mentor/coach staff in classrooms three times this year. She observes in classrooms and conferences with teachers, providing strategies for use in the classroom and with individual students. She helps the administrative team develop ways to encourage and support social/emotional growth across the program.
- Head Start family advocates work to meet the needs of students and families.

Problem Statements Identifying Parent and Community Engagement Needs

Problem Statement 1: Families are entering our program with limited community engagement or knowledge of resources available within our community. **Root Cause:** Many families are unaware there is help available or unsure about how to go about getting the help.

School Context and Organization

School Context and Organization Summary

Long ELC is diligent in the effort to provide a safe, healthy and friendly environment for children, families and staff. All classrooms and common areas are monitored to assure that the facilities are meeting/exceeding all Federal and State requirements, protocols and procedures for health and safety. Strong campus-wide systems are in place and documented in Cub Hub. The systems provide structure and organization for staff, students and families in drop off procedures, daily routines and safe and effective pick up procedures. The staff communicate well with parents and community partners through a variety of means that include, but aren't limited to parent phone calls, home visits, Remind messages, and emails.

School Context and Organization Strengths

1. Campus program service plans provide detailed organizational systems that are easily accessed and followed by staff.
2. Job descriptions, lesson plans, organizational charts, visuals for students and monitoring/tracking tools assure that procedures are followed on a consistent basis.
3. Academic/behavior coaching, walk-throughs, TTESS and CLASS observations assure that quality teaching and learning are taking place on a consistent basis.
4. Community partners are involved with the campus and individual families in order to assure that the needs of all are met.

Problem Statements Identifying School Context and Organization Needs

Problem Statement 1: Better communication of upcoming events would help teachers/families prepare. **Root Cause:** Traditional newsletters are no longer the best source of communication. The difference in generations on technology social media platforms.

Problem Statement 2: Yearly staff turnover **Root Cause:** Paraprofessional pay, classroom staff's desire to move into elementary grades, level and the emotional/physical demands of working with prekindergarten students and families living in ongoing trauma creates the need for change

Technology

Technology Summary

Long ELC has many technology devices available to both student and staff. All classes have a Promethean Board for interactive lessons as well as ipads for small group instruction.

Technology Strengths

Early Childhood has many strengths. Some of the most notable strengths include:

- All classrooms have an interactive board.
- All classrooms have access to iPads.

Problem Statements Identifying Technology Needs

Problem Statement 1: Children are coming in dependent on technology causing usage to cause behavioral difficulties. **Root Cause:** Parents use of technology is a "babysitter" mentality.

Problem Statement 2: Staff is in need of developmentally appropriate technology teaching strategies to help facilitate the needs of students. **Root Cause:** Students are coming to school with higher emotional needs and/or technology dependent, Lack of trainings offered for age group

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
- HB3 Reading and math goals for PreK-3
- 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

- Student Achievement Domain
- Student Progress Domain
- Effective Schools Framework data
- Local Accountability Systems (LAS) data
- Community Based Accountability System (CBAS)

Student Data: Assessments

- State and federally required assessment information
- Local benchmark or common assessments data
- Running Records results
- Observation Survey results
- Prekindergarten Self-Assessment Tool
- Texas approved PreK - 2nd grade assessment data
- Other PreK - 2nd grade assessment data

Student Data: Behavior and Other Indicators

- Attendance data
- Mobility rate, including longitudinal data
- Class size averages by grade and subject
- School safety data
- Enrollment trends

Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Teacher/Student Ratio
- State certified and high quality staff data

- 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
- Equity data
- T-TESS data

Support Systems and Other Data



- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Capacity and resources data
- Budgets/entitlements and expenditures data
- Study of best practices
- Action research results
- Other additional data







Goals

Goal 1: Establish a culture of collaboration between students, teachers, administrators and the AISD community.

Performance Objective 1: 100% of Long classroom staff will effectively utilize small group instruction for enrichment, daily instruction and individualization each week for the 2023-2024 school year.

Evaluation Data Sources: Lesson plans, Coaching data, Administrative team walk-throughs, Informal observations





Strategy 1 Details	Reviews			
Strategy 1: Ensure all teachers are trained in the implementation of the Best Practices through CLASS, CIRCLE, Conscious Discipline and curriculum trainings. Training opportunities include: (a) Region 14 training (b) campus level training (c) cross-campus collaboration in Professional Learning Communities Strategy's Expected Result/Impact: Increased student growth in academic and behavioral skills, Increased teacher effectiveness due to greater knowledge in managing classroom routines, classroom organization & planning Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Coordinators, Academic Coaches Title I: 2.6 - TEA Priorities: Build a foundation of reading and math, Improve low-performing schools - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 4: High-Quality Instructional Materials and Assessments - Additional Targeted Support Strategy Funding Sources: Staff development, travel for staff development purposes - Federal Funds- Head Start/Early Head Start - \$36,359	Formative			Summative
	Oct	Jan	Apr	June
				







Strategy 2 Details		Reviews			
Strategy 2: Provide small group leveled reading, math or social/emotional instruction each week to all students based on CIRCLE, Conscious Discipline and/or Scholastic. Strategy's Expected Result/Impact: Increased reading , math and social/emotional skills Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Coordinators, Mental Health Coordinators, Behavior/Academic coaches, Classroom staff Title I: 2.4, 2.5, 2.6 - TEA Priorities: Build a foundation of reading and math, Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture, Lever 5: Effective Instruction		Formative			Summative
		Oct	Jan	Apr	June
					
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>					

Goal 1: Establish a culture of collaboration between students, teachers, administrators and the AISD community.

Performance Objective 2: 100% of all Long teachers will participate in Practice Based Coaching.

Evaluation Data Sources: Academic coaching goals, SLO goals, Academic/Behavior coaching data, Instructional Coordinator data, CLASS observation data





Strategy 1 Details	Reviews			
<p>Strategy 1: 100% of teachers will develop a personal goal and an academic goal based on CIRCLE strategies and CLASS observation data. They will create the steps they need to take in order to reach these goals.</p> <p>Strategy's Expected Result/Impact: Teacher leadership and modeling for students, teacher participation in PLC/Cub family meetings.</p> <p>Staff Responsible for Monitoring: Principal, Assistant principal Academic/Behavior Coaches, Instructional Coordinators</p> <p>Title I: 2.6</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools</p> <p>- ESF Levers: Lever 3: Positive School Culture, Lever 4: High-Quality Instructional Materials and Assessments</p>	Formative			Summative
	Oct	Jan	Apr	June
				
Strategy 2 Details	Reviews			
<p>Strategy 2: 100% of teachers and classrooms will be supported by academic coaches on a weekly, biweekly or monthly level.</p> <p>Strategy's Expected Result/Impact: Increased teacher retention, Increased classroom productivity, Improvement in school family relationships</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal, Academic/Behavior Coaches, educational coordinators,</p> <p>Title I: 2.6</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals, Improve low-performing schools</p> <p>- ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction</p>	Formative			Summative
	Oct	Jan	Apr	June
				

Strategy 3 Details	Reviews			
<p>Strategy 3: 100% of classroom staff will be supported through the use of CLASS Reliable observers, Conscious Discipline national consultants, on campus academic/behavioral coaches and/or professional development.</p> <p>Strategy's Expected Result/Impact: Increased knowledge and use of strategies/interventions in the classrooms for struggling students.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Coordinators, Mental Health Coordinators, Academic/Behavior Coaches</p> <p>Title I: 2.6</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals, Improve low-performing schools</p> <p>- ESF Levers: Lever 3: Positive School Culture, Lever 5: Effective Instruction</p> <p>- Additional Targeted Support Strategy</p> <p>Funding Sources: Consultants - Federal Funds- Head Start/Early Head Start - \$22,000, Consultants - Title I, Part A - \$10,000</p>	Formative			Summative
	Oct	Jan	Apr	June
				
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 1: Establish a culture of collaboration between students, teachers, administrators and the AISD community.

Performance Objective 3: 100% of all students and staff will have the opportunity to utilize developmentally appropriate technology during the school day.

Evaluation Data Sources: Lesson plans, technology tidbits, district IT support, tech liaisons

Strategy 1 Details	Reviews			
Strategy 1: All classrooms will have access to technology equipment for small/large group activities. Strategy's Expected Result/Impact: Increased student ability to use a wide range of technology in developmentally appropriate ways Staff Responsible for Monitoring: Principal, Assistant Principal, Classroom teacher, Librarian, Educational coordinator, Tech Liaison Title I: 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools - ESF Levers: Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction Funding Sources: Technology and Materials - Federal Funds- Head Start/Early Head Start - \$30,000	Formative			Summative
	Oct	Jan	Apr	June
				
Strategy 2 Details	Reviews			
Strategy 2: All staff will be provided with ongoing training to effectively utilize technology as a part of their instructional day. Strategy's Expected Result/Impact: Increased usage of developmentally appropriate technology in the classroom, Increased number of personnel obtaining an Apple Classroom Certification Staff Responsible for Monitoring: Instructional Coordinator, Tech Liaison, Librarian, Classroom teacher Title I: 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college, Improve low-performing schools - ESF Levers: Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction	Formative			Summative
	Oct	Jan	Apr	June
				



No Progress



Accomplished



Continue/Modify









Discontinue

Goal 1: Establish a culture of collaboration between students, teachers, administrators and the AISD community.

Performance Objective 4: All classroom staff will be highly qualified, ensuring that the teaching/learning processes are engaging and productive





Evaluation Data Sources: Formal and informal assessment data









Strategy 1 Details	Reviews			
Strategy 1: All classroom staff will be highly qualified in the area of Early Childhood Strategy's Expected Result/Impact: Highly qualified classroom staff will provide meaningful and engaging instruction, Students will increase skills and knowledge in academic and social/emotional areas Staff Responsible for Monitoring: Principal, Assistant Principal Title I: 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction Funding Sources: Classroom and support staff - Title I, Part A - \$836,650, Classroom staff - Federal Funds- Head Start/Early Head Start - \$970,124	Formative			Summative
	Oct	Jan	Apr	June
				
<div><div> No Progress</div><div> Accomplished</div><div> Continue/Modify</div><div> Discontinue</div></div>				

Goal 2: Expect and support active learner engagement in classrooms.

Performance Objective 1: 100% of Long students and teachers will participate in Conscious Discipline structures and strategies.

Evaluation Data Sources: TTESS/CLASS observations, Informal walk-throughs observations, Mental Health data, e-DECA data, Parent surveys







Strategy 1 Details	Reviews			
Strategy 1: Students will participate in a classroom/campus Brain Smart Start. Strategy's Expected Result/Impact: Increased positive climate within the school family environment, Decrease in behavioral disruptions in the classroom and across the campus Staff Responsible for Monitoring: Behavior and Academic Coaches Title I: 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture, Lever 4: High-Quality Instructional Materials and Assessments Funding Sources: - Federal Funds- Head Start/Early Head Start	Formative			Summative
	Oct	Jan	Apr	June
				
Strategy 2 Details	Reviews			
Strategy 2: 100% of teachers will develop a personal goal and an academic (social/emotional) goal based on Conscious Discipline. They will create the steps they need to take in order to reach these goals. Strategy's Expected Result/Impact: Teacher leadership and modeling for students, teacher participation in PLC/Cub family meetings. Staff Responsible for Monitoring: Principal, Assistant Principal Behavior Coach, Mental Health Coordinators Title I: 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Improve low-performing schools - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture	Formative			Summative
	Oct	Jan	Apr	June
				

Strategy 3 Details	Reviews			
Strategy 3: Long staff will participate in monthly staff development informing them about childhood trauma and the impact in the classroom using Conscious Discipline training materials. Strategy's Expected Result/Impact: Increased campus/classroom environment, Decreased classroom disruptions, Improved understanding of students in trauma Staff Responsible for Monitoring: Principal, Assistant Principal Behavior Coach, Mental Health Coordinators Title I: 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Improve low-performing schools - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction Funding Sources: - Federal Funds- Head Start/Early Head Start	Formative			Summative
	Oct	Jan	Apr	June
				
Strategy 4 Details	Reviews			
Strategy 4: All Long students and classes will participate in guidance lessons including but not limited to, bullying, safe touch, safe place, kindness, friendship. Strategy's Expected Result/Impact: Increased positive climate and culture across campus, Decreased disruptions due to inappropriate student behaviors Staff Responsible for Monitoring: Mental Health Coordinator, Behavior Coach Title I: 2.6 - TEA Priorities: Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture	Formative			Summative
	Oct	Jan	Apr	June
				
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 2: Expect and support active learner engagement in classrooms.

Performance Objective 2: 100% of Long students and staff will have access to developmentally appropriate classroom materials and outdoor learning environments.





Evaluation Data Sources: TEAMS, PO orders







Strategy 1 Details	Reviews			
Strategy 1: Teachers will be given a budget for classroom materials/supplies/field trips. Additionally, monies are budgeted for perceptual motor and sensory integration experiences. Strategy's Expected Result/Impact: Students will gain a wide variety of experiences which enhance the teaching/learning experiences Growth in social/emotional skills, problem solving skills and language development Staff Responsible for Monitoring: Fiscal Manager Title I: 2.5, 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 4: High-Quality Instructional Materials and Assessments Funding Sources: Salaries, Supplies, field trips/transportation, classroom supplies/materials - Federal Funds- Head Start/Early Head Start - \$122,500	Formative			Summative
	Oct	Jan	Apr	June
				
<div><div> No Progress</div><div> Accomplished</div><div> Continue/Modify</div><div> Discontinue</div></div>				

Goal 2: Expect and support active learner engagement in classrooms.

Performance Objective 3: Children's outcome data, from the beginning of the year to the end of the year, will demonstrate an increased 15% average in cognitive, and physical development skills based on the school readiness goals measured.

Evaluation Data Sources: CLI Engage Progress Monitoring Tool, ESI-R Developmental Screener, Teacher informal assessments, Instructional Coordinator data, CLASS/TTESS data

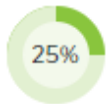



Strategy 1 Details	Reviews			
Strategy 1: All students will be assessed 3 times per year and will be tracked for progress on the school readiness skills, through the use of the CLI Engage Progress Monitoring Tool and ESI-R. Strategy's Expected Result/Impact: Progress toward the EOY expected school readiness skills Staff Responsible for Monitoring: classroom teacher, educational coordinator, principal and assistant principal Title I: 2.4, 2.5, 2.6 - TEA Priorities: Build a foundation of reading and math, Improve low-performing schools - ESF Levers: Lever 4: High-Quality Instructional Materials and Assessments Funding Sources: Purchase ESI-R Developmental Screener - Federal Funds- Head Start/Early Head Start - \$1,800, Purchase ESI-R Developmental Screener - General Fund - \$1,800	Formative			Summative
	Oct	Jan	Apr	June
				
Strategy 2 Details	Reviews			
Strategy 2: All teachers will implement small group instruction based on the data from the CLI Engage Progress Monitoring Tools and the ESI-R Developmental Screener. Strategy's Expected Result/Impact: increase in school readiness skills Staff Responsible for Monitoring: classroom teacher, academic coaches, educational coordinator, principal and assistant principal Title I: 2.4, 2.5, 2.6 - TEA Priorities: Recruit, support, retain teachers and principals - ESF Levers: Lever 4: High-Quality Instructional Materials and Assessments	Formative			Summative
	Oct	Jan	Apr	June
				

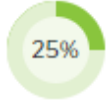





Strategy 3 Details		Reviews			
Strategy 3: All classrooms will utilized Heggerty (supplemental curriculum) for Phonological Awareness lessons within small group, large group and/or transitions. Strategy's Expected Result/Impact: increase in school readiness skills Staff Responsible for Monitoring: classroom teacher, academic coaches, educational coordinator, principal and assistant principal Title I: 2.4, 2.5, 2.6 - TEA Priorities: Build a foundation of reading and math - ESF Levers: Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction		Formative			Summative
		Oct	Jan	Apr	June
					
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>					

Goal 3: Develop intentional strategic partnerships which capitalize on the strengths, resources, and talents of all stakeholders.

Performance Objective 1: 100% of all families will be invited to build relationships with Long, partnering businesses and/or organizations through parent meetings, information through flyers and family engagement activities.

Evaluation Data Sources: Parent meeting/training sign in sheets and agendas, Fliers, Facebook page








Strategy 1 Details	Reviews			
Strategy 1: Offer monthly opportunities for families to attend parent meetings where they can learn about/from local business and organizations within the community. Strategy's Expected Result/Impact: Increased number of parents, business and organizations contributing in parent trainings/meetings Staff Responsible for Monitoring: Principal, Assistant Principal, Community and Family Engagement Coordinator Title I: 4.1, 4.2 - TEA Priorities: Connect high school to career and college, Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture Funding Sources: - Title I, Part A - \$27,237, Family and Community Engagement salary, Parent training/meeting supplies - Federal Funds- Head Start/Early Head Start - \$22,750	Formative			Summative
	Oct	Jan	Apr	June
				
Strategy 2 Details	Reviews			
Strategy 2: Invite community and business members to participate in "special events." ex: Community Helper Day, First Responder Day, Animal Day, Transportation Day. Strategy's Expected Result/Impact: Parent and staff increased awareness of community and organizational partnerships, Community awareness surrounding the needs of Long's students and families Staff Responsible for Monitoring: Administrative team Title I: 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Connect high school to career and college, Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture	Formative			Summative
	Oct	Jan	Apr	June
				

Strategy 3 Details		Reviews			
Strategy 3: Long staff will help to facilitate a school wide family events 2 times per semester for families to engage with children while at school. Strategy's Expected Result/Impact: Increased positive climate and culture across the campus Staff Responsible for Monitoring: Mental Health Coordinators Title I: 4.1, 4.2 - TEA Priorities: Recruit, support, retain teachers and principals - ESF Levers: Lever 3: Positive School Culture Funding Sources: Monthly meetings - Federal Funds- Head Start/Early Head Start - \$5,000		Formative			Summative
		Oct	Jan	Apr	June
					
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>					

Goal 3: Develop intentional strategic partnerships which capitalize on the strengths, resources, and talents of all stakeholders.

Performance Objective 2: Increase communication with community partners through collaborative events such as the Health Services Advisory Committee and Community Services Advisory Committee. Partners will be invited to provide information during monthly training events.

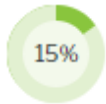





Evaluation Data Sources: Parent meeting/training sign in sheets and agendas, Fliers, Facebook page, Minutes from H-SAC and C-SAC meetings

Strategy 1 Details	Reviews			
Strategy 1: All partnerships agencies will receive a newsletter 2 times per year, sharing information about our program. Strategy's Expected Result/Impact: Increase relations between business and community organizations. Staff Responsible for Monitoring: principal and assistant principal Title I: 4.1 - TEA Priorities: Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 2 Details	Reviews			
Strategy 2: Families, Staff, business and community organization will be invited to the Health Services Advisory Committee and/or Community Service Advisory Committee to discuss program progress and needs. Strategy's Expected Result/Impact: community awareness of Long ELC and Long awareness of community resources to support our families. Staff Responsible for Monitoring: administrative team Title I: 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture	Formative			Summative
	Oct	Jan	Apr	June
				
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 3: Develop intentional strategic partnerships which capitalize on the strengths, resources, and talents of all stakeholders.

Performance Objective 3: Long will seek out new community partners with a goal of a new partnership agreements during the 2023-2024 school year, as well as reach out to all community partners reviewing partnerships agreement.







Evaluation Data Sources: An additional partnership agreements. Agreement changes if needed.

Strategy 1 Details	Reviews			
Strategy 1: Family Services staff will work with interested community members in establishing formal partnership agreements ensuring that families receive needed services. Strategy's Expected Result/Impact: Students and families will receive social/emotional, relational and/or other services when in need or crisis. Staff Responsible for Monitoring: Family and Community Engagement Coordinator Title I: 2.6 - TEA Priorities: Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture	Formative			Summative
	Oct	Jan	Apr	June
				
<div><div> No Progress</div><div> Accomplished</div><div> Continue/Modify</div><div> Discontinue</div></div>				

Goal 4: Tell the AISD story of being the school district of choice that provides unparalleled opportunities in Abilene and the Big Country.

Performance Objective 1: Create opportunities for all parents, students, and community members to access information through social media about Long ELC. Resulting in better communication and involvement.


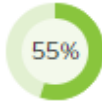




Evaluation Data Sources: Social media posts

Strategy 1 Details	Reviews			
Strategy 1: Long administrative team will post at least one post per week on social media and will post all information fliers as needed. Strategy's Expected Result/Impact: Increased parent involvement and awareness about campus events and stories of interest/success among students, parents and staff Staff Responsible for Monitoring: Administrative team Title I: 4.1 - TEA Priorities: Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture	Formative			Summative
	Oct	Jan	Apr	June
				
<div><div> No Progress</div><div> Accomplished</div><div> Continue/Modify</div><div> Discontinue</div></div>				

Goal 4: Tell the AISD story of being the school district of choice that provides unparalleled opportunities in Abilene and the Big Country.

Performance Objective 2: Time will be set aside to share parent/student success stories and/or stories of inspiration during staff/parent meetings.







Evaluation Data Sources: Staff/Parent meeting agendas

Strategy 1 Details	Reviews			
Strategy 1: At the beginning of staff/parent meetings, time will be set aside for success stories. Strategy's Expected Result/Impact: Positive relationships will be built between home and school through success stories Staff Responsible for Monitoring: Principal, Assistant Principal, Family and Community Engagement Coordinator Title I: 4.1, 4.2 - TEA Priorities: Recruit, support, retain teachers and principals, Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture	Formative			Summative
	Oct	Jan	Apr	June
				
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 5: Demonstrate excellence in district practices in order to enhance outcomes for stakeholders.

Performance Objective 1: 100 % of Long students and staff will participate in safety drills and follow procedures that promote a safe learning environment.





Evaluation Data Sources: Drill logs, Crisis Go








Strategy 1 Details		Reviews			
Strategy 1: Conduct monthly practice of safety drills, including but not limited to, evacuation, shelter in place, lock down, reverse, tornado. Strategy's Expected Result/Impact: increased overall awareness of campus safety Staff Responsible for Monitoring: classroom teacher, facilities coordinator, principal and assistant principal Title I: 2.6 - TEA Priorities: Recruit, support, retain teachers and principals - ESF Levers: Lever 1: Strong School Leadership and Planning		Formative			Summative
		Oct	Jan	Apr	June
					
		 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 5: Demonstrate excellence in district practices in order to enhance outcomes for stakeholders.

Performance Objective 2: 100% of Long students will be monitored through comprehensive services.

Evaluation Data Sources: Lesson plans, School calendar, Staffing notes, Health Clinic notes, TEAMS, CLI Engage/PROMIS assessment data, Mental health classroom observations









Strategy 1 Details	Reviews			
Strategy 1: Students will be supported by Health, Nutrition, Mental Health, Disabilities, Transition, Family Services, ERSEA and Instructional Coordinators to ensure the progress toward school readiness goals. Strategy's Expected Result/Impact: Increased overall comprehensive academic, social/emotional, cognitive, nutrition and health awareness/support for all students and families. Staff Responsible for Monitoring: Administrative team Title I: 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture Funding Sources: Salaries, supplies and contractual leases for comprehensive services, - Federal Funds- Head Start/ Early Head Start - \$265,065	Formative			Summative
	Oct	Jan	Apr	June
				
Strategy 2 Details	Reviews			
Strategy 2: Individual student and classroom assessment data will be discussed and analyzed at least two times per year in Staffings with all component areas. Strategy's Expected Result/Impact: Increased overall awareness of needed comprehensive services for children, staff and families Staff Responsible for Monitoring: Principal, Assistant Principal, Classroom teacher, Coordinating team, Behavior/ Academic coaches, Family Advocates Title I: 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Improve low-performing schools - ESF Levers: Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction	Formative			Summative
	Oct	Jan	Apr	June
				

Strategy 3 Details	Reviews			
Strategy 3: All students and families will receive Head Start or Kindergarten transition information in an end of year parent conferences flyers, parent meeting and/or tour of Long or elementary campus. Strategy's Expected Result/Impact: Improved kindergarten transition, Increased parent involvement, Increase numbers of students registered for HS (from EHS) and Kindergarten prior to end of year Staff Responsible for Monitoring: Transition Coordinator, ERSEA Title I: 4.1 - TEA Priorities: Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture Funding Sources: Transition supplies - Federal Funds- Head Start/Early Head Start - \$2,000	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 4 Details	Reviews			
Strategy 4: All families will have access to Family Services for basic need support, including but not limited to the community partners, Homeless Liaison for AISD and/or LEP support. Strategy's Expected Result/Impact: Increased awareness and access to community programs so that families' basic needs met Staff Responsible for Monitoring: Leadership Team Title I: 2.6, 4.1, 4.2 - TEA Priorities: Build a foundation of reading and math, Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture	Formative			Summative
	Oct	Jan	Apr	June
				
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 5: Demonstrate excellence in district practices in order to enhance outcomes for stakeholders.

Performance Objective 3: Long will maintain 96% attendance.

Evaluation Data Sources: TEAMS attendance records

Strategy 1 Details	Reviews			
Strategy 1: At the end of the each week, grading periods and end of the year, a perfect attendance incentive/party will be done for students with perfect attendance. Strategy's Expected Result/Impact: Increased student attendance Staff Responsible for Monitoring: ERSEA Coordinator, Teachers, Family Services Advocates Title I: 2.6 - TEA Priorities: Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture Funding Sources: - Federal Funds- Head Start/Early Head Start - \$3,500	Formative			Summative
	Oct	Jan	Apr	June
				
Strategy 2 Details	Reviews			
Strategy 2: Families will be contacted when a student is absent in order to obtain the reason for the absence, determine whether or not the school can be of assistance and to "wish well" the absent student. Strategy's Expected Result/Impact: Increased attendance, Increased awareness in the importance of school attendance Staff Responsible for Monitoring: Teachers, Family Service Advocates , ERSEA Coordinator, Support staff Title I: 2.6 - TEA Priorities: Improve low-performing schools - ESF Levers: Lever 3: Positive School Culture Funding Sources: - Federal Funds- Head Start/Early Head Start	Formative			Summative
	Oct	Jan	Apr	June
				
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Additional Targeted Support Strategies

Goal	Objective	Strategy	Description
1	1	1	Ensure all teachers are trained in the implementation of the Best Practices through CLASS, CIRCLE, Conscious Discipline and curriculum trainings. Training opportunities include: (a) Region 14 training (b) campus level training (c) cross-campus collaboration in Professional Learning Communities
1	2	3	100% of classroom staff will be supported through the use of CLASS Reliable observers, Conscious Discipline national consultants, on campus academic/behavioral coaches and/or professional development.

Title I

1.1: Comprehensive Needs Assessment

Documentation is in Plan4Learning's ***Needs Assessment*** section.

2.1: Campus Improvement Plan developed with appropriate stakeholders

Please see Title1Crate for the following documentation.

2.2: Regular monitoring and revision

Documentation is in Plan4Learning's ***Formative and Summative Year-End Reviews*** section.

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

Please see Title1Crate for the following documentation.

3.1: Annually evaluate the schoolwide plan

Please see Title1Crate for the following documentation.

4.1: Develop and distribute Parent and Family Engagement Policy

Please see Title1Crate for the following documentation.

4.2: Offer flexible number of parent involvement meetings

Please see Title1Crate for the following documentation.

Campus Funding Summary

General Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	3	1	Purchase ESI-R Developmental Screener		\$1,800.00
Sub-Total					\$1,800.00
Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	3	Consultants		\$10,000.00
1	4	1	Classroom and support staff		\$836,650.00
3	1	1			\$27,237.00
Sub-Total					\$873,887.00
Federal Funds- Head Start/Early Head Start					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Staff development, travel for staff development purposes		\$36,359.00
1	2	3	Consultants		\$22,000.00
1	3	1	Technology and Materials		\$30,000.00
1	4	1	Classroom staff		\$970,124.00
2	1	1			\$0.00
2	1	3			\$0.00
2	2	1	Salaries, Supplies, field trips/transportation, classroom supplies/materials		\$122,500.00
2	3	1	Purchase ESI-R Developmental Screener		\$1,800.00
3	1	1	Family and Community Engagement salary, Parent training/meeting supplies		\$22,750.00
3	1	3	Monthly meetings		\$5,000.00
5	2	1	Salaries, supplies and contractual leases for comprehensive services,		\$265,065.00
5	2	3	Transition supplies		\$2,000.00
5	3	1			\$3,500.00
5	3	2			\$0.00
Sub-Total					\$1,481,098.00