

# Judson Independent School District

## Escondido Elementary

### 2023-2024 Improvement Plan



**Escondido Elementary School**  
*The Strength of the Pride*

# Mission Statement

At Escondido Elementary, we are working diligently to prepare a generation of resilient and successful learners.

## Vision

P - Prepared for Learning

R - Respectful to ALL

I - Innovative and Inclusive

D - Determined to Succeed

E - Expecting Excellence

## Core Beliefs

At Escondido Elementary we believe:

- all children are curious by nature and want to learn and be successful.
- all children have the ability and right to learn in a safe and supportive environment.
- in recognizing and respecting the individual needs and learning styles of students.
- in nurturing the social-emotional and physical growth of students through positive relationships, love, and respect.
- in empowering students to be independent, life-long learners.

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# Comprehensive Needs Assessment

## Demographics

### Demographics Summary

Escondido Elementary is the Home of the Lions and is the 19th elementary school in the Judson Independent School District. We are located in the Escondido North subdivision off Binz-Engleman Road and FM 1516 in Converse, Texas located in northeast Bexar County. The city of Converse is a quick-growing suburb just northeast of San Antonio, Texas. The school's name is derived from the surrounding neighborhoods that border Escondido Creek. On August 20, 2018, we opened our doors to our first group of students. Escondido Elementary provides instruction for 787 students from Pre-Kindergarten through 5th grade. Our Early Literacy program gives our PreK students a full-day program experience for 4-year-old children as well as a half-day experience for 3-year-old children. In addition to our PreK program, we also offer an ECSE (Early Childhood Special Education) classroom, two Resource support classrooms, a K-2 BAC (Behavioral Academic Classroom), a 3-5 BAC, a Life Skills classroom, and an Autism Programming for Positive Learning Experiences (APPLE) Kinder-5th grade unit. Additionally, an ESL (English as a Second Language) TEA (Texas Education Agency) certified teacher is designated to each grade level, as well as a TAG (Talented and Gifted) certified teacher for each grade level. In addition to our numerous programs and units, we also offer Take Flight Dyslexia services for identified dyslexic students. Adventure Club is our after-school program and is open until 6:00 p.m. Being that 72% of our students are economically disadvantaged, and 61% of the student body is classified as At-Risk, Escondido receives Title I and State Compensatory Education funds. The current demographic of our student body includes 56% Hispanic/Latino, 11% White, 27% Black/African American, 5% two or more races, .23 % American Indian or Alaska Native, and 1% Asian. 22% of our student population is receiving Special Education services.

In addition to our principal and assistant principal, the Lion staff consists of 38 teachers, 30 paraprofessionals, a counselor, a media specialist, an academic coach, an academic trainer, six cafeteria workers, and four custodians. The paraprofessionals who work with students are NCLB certified. Beyond academics, the social and emotional development of our students is a significant priority at Escondido. Students record their feelings using the Class Catalyst program every morning. We follow Restorative Justice practices to encourage a positive school climate and help students develop a sense of community whilst teaching them meaningful accountability for their actions. Escondido is entering the third year of a partnership with My Brother's Keeper - San Antonio. In addition to training, this partnership has allowed us to purchase "Calming Center" items for each classroom. When students feel they need a break or need to refocus themselves, they can use items in the "Calming Center" to recenter or reset. Students are rewarded with Pride Points which they can redeem in our Lion's Den school store for small prizes once a grading period.

The Escondido faculty and staff believe in providing our Lions with a well-rounded education, and we sponsor numerous extracurricular clubs and activities for students to choose from. Lion activities and clubs include K-2 Art, 3-5 Art, Battle of the Books - 5th grade, UIL

Robotics, Special Olympics Unified Champions, UIL Academics including Story Telling/Number Sense/Music Memory, Karate, Choir, Bexar County Girls on the Run 3-5, Dew Crew - 5th grade, Percussion/Xylophone Choir, Book Club, Chess Club. Escondido is also home to a chapter of the National Elementary Honor Society (NEHS) and is proud to boast our own TV channel with a student news crew. Our student news crew delivers the morning announcements and the daily school news on a closed-circuit channel to each classroom reporting the lunch menu, school happenings, upcoming events, and even provide a riddle or fun fact of the day.

This school year, we are welcoming nationally recognized Communities in Schools (CIS) to offer additional services and supports to our students. CIS focuses on strengthening Academics, Attendance, and Behavior by developing meaningful relationships with students to ensure that they graduate from high school and are college, career, or military-ready.

Escondido also has the distinct honor of being named a Holdsworth Leadership Cohort campus. Our Holdsworth team completed the program in June of this year. During the two-year-long grant, we worked to identify a Problem of Practice and develop strategies to improve student success as well as improving communication with staff.

### **Demographics Strengths**

Escondido Elementary is home to a diverse student body and staff. Our campus has a large number of military-connected students due to the close proximity of Joint Base Fort Sam Houston Army Base and Joint Base Randolph Air Force Base. Having such a diverse student population means we have many different cultures and languages represented at Escondido including Spanish, Vietnamese, Urdu, and Russian.

Our campus serves students with disabilities in an inclusive setting. Most students are served through inclusion and/or the co-teach model of instruction.

### **Problem Statements Identifying Demographics Needs**

**Problem Statement 1 (Prioritized):** Student attendance continues to be below district average. At the end of 2023, the average attendance was 92.26%, which is the fifth lowest of elementary schools in the district. For the beginning of 23-24, the average attendance continues to be lower than expected. **Root Cause:** PK3 & 4 student absences significantly and negatively impact our daily attendance rate as many parents utilize our program as a Day Care, keeping students at home when they are not at work. Parents will often not send students to school on early dismissal days or will add an extra day to a 3-day weekend. Parents do not view attendance as important or mandatory.

**Problem Statement 2 (Prioritized):** Ineffective, delayed, or non-existent communication between teachers with parents, teachers with students, teachers with colleagues, and teachers with administration has created uncomfortable, unstable, nonproductive, and awkward situations. **Root Cause:** Teachers heavily rely on texts or ClassDojo messages to communicate with parents or avoid communicating with parents altogether.

**Problem Statement 3 (Prioritized):** Parental involvement has not been consistent nor high, especially in terms of academic-related activities. **Root Cause:** Overall, poor communication about events and importance placed on academic-related activities.

# **Student Learning**

## **Student Learning Summary**

### **Amplify Reading Assessment for grades 1-5.**

Amplify Reading Assessments are administered at the Beginning of the Year (BOY), Middle of the Year (MOY), and End of the Year (EOY). 95% of our student body was assessed. The other 5% was either not assessed due to IEP statements or student absences.

### **PK3 & 4 / Kindergarten:**

CLI Engage Developmental Checklist is used to determine the academic, social, and emotional milestones of our youngest Lions. The Developmental Checklist is an ongoing observational assessment of how students are progressing and a copy is provided to parents at the BOY, MOY, and EOY.

CLI Engage CIRCLE is the assessment tool utilized for our PK4 Lions.

NWEA MAP Math Assessments for grades K-5

## **Student Learning Strengths**

### **Reading Strengths:**

### **Math Strengths:**

# Priority Problem Statements

**Problem Statement 1:** Student attendance continues to be below district average. At the end of 2023, the average attendance was 92.26%, which is the fifth lowest of elementary schools in the district. For the beginning of 23-24, the average attendance continues to be lower than expected.

**Root Cause 1:** PK3 & 4 student absences significantly and negatively impact our daily attendance rate as many parents utilize our program as a Day Care, keeping students at home when they are not at work. Parents will often not send students to school on early dismissal days or will add an extra day to a 3-day weekend. Parents do not view attendance as important or mandatory.

**Problem Statement 1 Areas:** Demographics

**Problem Statement 2:** Ineffective, delayed, or non-existent communication between teachers with parents, teachers with students, teachers with colleagues, and teachers with administration has created uncomfortable, unstable, nonproductive, and awkward situations.

**Root Cause 2:** Teachers heavily rely on texts or ClassDojo messages to communicate with parents or avoid communicating with parents altogether.

**Problem Statement 2 Areas:** Demographics

**Problem Statement 3:** Parental involvement has not been consistent nor high, especially in terms of academic-related activities.

**Root Cause 3:** Overall, poor communication about events and importance placed on academic-related activities.

**Problem Statement 3 Areas:** Demographics

**Problem Statement 4:** Students and families do not always make healthy decisions concerning diet, exercise, drugs, emotional support

**Root Cause 4:** Often, a lack of knowledge concerning healthy lifestyle choices forces families and students to make decisions without adequate information.

**Problem Statement 4 Areas:** Perceptions



# 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

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Effective Schools Framework data
- Comprehensive, Targeted, and/or Additional Targeted Support Identification data
- Accountability Distinction Designations
- Federal Report Card and accountability data
- RDA data
- Alternative Education Accountability (AEA) data
- Local Accountability Systems (LAS) data
- Community Based Accountability System (CBAS)

## Student Data: Assessments

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR released test questions
- STAAR Emergent Bilingual (EB) progress measure data
- Texas English Language Proficiency Assessment System (TELPAS) and TELPAS Alternate results
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- Student failure and/or retention rates
- Local diagnostic reading assessment data
- Local benchmark or common assessments data
- Observation Survey results
- Prekindergarten Self-Assessment Tool
- Texas approved PreK - 2nd grade assessment data
- Texas approved Prekindergarten and Kindergarten assessment data
- Other PreK - 2nd grade assessment data
- State-developed online interim assessments

- Grades that measure student performance based on the TEKS

### **Student Data: Student Groups**

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Special programs data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Economically disadvantaged / Non-economically disadvantaged performance and participation data
- Male / Female performance, progress, and participation data
- Special education/non-special education population including discipline, progress and participation data
- Migrant/non-migrant population including performance, progress, discipline, attendance and mobility data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- Emergent Bilingual (EB) /non-EB data, including academic achievement, progress, support and accommodation needs, race, ethnicity, gender etc.
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia data
- Response to Intervention (RtI) student achievement data

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

- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Violence and/or violence prevention records
- Student surveys and/or other feedback
- 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

### **Parent/Community Data**

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

### **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:** Effective Instruction: Judson ISD students will meet or exceed grade-level expectations and will be college, career, or military ready.

**Performance Objective 1:** Students in PK - 5 will be offered art education in order to stimulate their imagination as well as cognitive and problem solving skills. Art will be explored using materials, tools and processes over a variety of medias.

**High Priority**

**Evaluation Data Sources:** Teacher observation, student portfolios, art extravaganza participation

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Purchase a variety of art supplies for students in PK - 5, in order to explore different medias using a variety of tools provided for exploring art education. <b>Strategy's Expected Result/Impact:</b> Improve overall cognitive and problem solving skills <b>Staff Responsible for Monitoring:</b> Art Teacher, Administration  <b>Title I:</b> 2.4, 2.5, 2.6 <b>- ESF Levers:</b> Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction <b>Funding Sources:</b> Art supplies from Nasco, Blick, Office Depot - 211 Title I - \$1,543.83	Formative			Summative
	Oct	Jan	Mar	June
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				

**Goal 1:** Effective Instruction: Judson ISD students will meet or exceed grade-level expectations and will be college, career, or military ready.

**Performance Objective 2:** The percentage of First Grade Students that score on or above grade level in mCLASS Amplify will increase by 10% from BOY 2023 to EOY 2024.





**High Priority**  
**Evaluation Data Sources:** Fluency Data, mCLASS Universal Screeners

Strategy 1 Details	Reviews			
	Formative			Summative
	Oct	Jan	Mar	June
<b>Strategy 1:</b> Purchase resources, such as, but not limited to, Tools4Reading Sound Walls and Secret Stories to support new teachers and provide students with accurate visual representations for phonics and literacy instruction. <b>Strategy's Expected Result/Impact:</b> Resources will provide additional support for students with proper pronunciation, encoding, and decoding skills to lessen achievement gaps. <b>Staff Responsible for Monitoring:</b> Admin Team, Classroom Teachers, RtI Teachers, SpEd Teachers  <b>Title I:</b> 2.4, 2.5, 2.6 - <b>TEA Priorities:</b> Build a foundation of reading and math - <b>ESF Levers:</b> Lever 4: High-Quality Instructional Materials and Assessments <b>Funding Sources:</b> Sound Walls, Secret Stories - 211 Title I				
<div><div><div>0%</div>No Progress</div><div><div>100%</div>Accomplished</div><div><div>→</div>Continue/Modify</div><div><div>✗</div>Discontinue</div></div>				

**Goal 1:** Effective Instruction: Judson ISD students will meet or exceed grade-level expectations and will be college, career, or military ready.

**Performance Objective 3:** The overall daily attendance will increase from 92.5% to 96%.

**Evaluation Data Sources:** Daily attendance as reported through Skyward.

Strategy 1 Details		Reviews			
<b>Strategy 1:</b> To improve daily attendance, an attendance incentive will be utilized, which will include prizes such as, but not limited to, fidget spinners, tags, glow sticks, and squish toys. <b>Strategy's Expected Result/Impact:</b> Average daily attendance will improve from 92.5% to 96%. <b>Staff Responsible for Monitoring:</b> Administration Attendance committee  <b>Title I:</b> 2.4, 2.5 <b>- ESF Levers:</b> Lever 3: Positive School Culture <b>- Targeted Support Strategy</b> <b>Problem Statements:</b> Demographics 1 <b>Funding Sources:</b> Products from Oriental Trading - 211 Title I - \$470.09		Formative			Summative
		Oct	Jan	Mar	June
<div><div> No Progress</div><div> Accomplished</div><div> Continue/Modify</div><div> Discontinue</div></div>					





### Performance Objective 3 Problem Statements:

Demographics
<b>Problem Statement 1:</b> Student attendance continues to be below district average. At the end of 2023, the average attendance was 92.26%, which is the fifth lowest of elementary schools in the district. For the beginning of 23-24, the average attendance continues to be lower than expected. <b>Root Cause:</b> PK3 & 4 student absences significantly and negatively impact our daily attendance rate as many parents utilize our program as a Day Care, keeping students at home when they are not at work. Parents will often not send students to school on early dismissal days or will add an extra day to a 3-day weekend. Parents do not view attendance as important or mandatory.

**Goal 1:** Effective Instruction: Judson ISD students will meet or exceed grade-level expectations and will be college, career, or military ready.

**Performance Objective 4:** Students in PK - 5 will be offered physical education in order to enhance a well-rounded education, improve SEL and team work, and improve problem solving skills.





**Evaluation Data Sources:** Observations, student participation in extracurricular activities, referrals.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> To improve communication in PE, coaches will utilize wireless head/microphones. <b>Strategy's Expected Result/Impact:</b> Improved hearing will lead to more efficient communication and noise control. <b>Staff Responsible for Monitoring:</b> Coaches Admin  <b>Title I:</b> 2.5 - <b>ESF Levers:</b> Lever 5: Effective Instruction <b>Funding Sources:</b> B&H Communication - 211 Title I - \$375.60	Formative			Summative
	Oct	Jan	Mar	June
<div> <div> No Progress</div> <div> Accomplished</div> <div> Continue/Modify</div> <div> Discontinue</div> </div>				

**Goal 2: Involving Families and Communities:** Judson ISD will build trusting relationships with students, parents/guardians, and members of our community by encouraging stronger advocacy of their child's social-emotional well-being.

**Performance Objective 1:** Create events/opportunities for parents and community members to become more involved in student activities such as educational evenings, bicycle rodeo, All Pro Dads organization/meetings, block party, etc.

**Evaluation Data Sources:** Sign-in sheets  
Increased volunteerism

Strategy 1 Details		Reviews			
<b>Strategy 1:</b> Increase opportunities and events for parent engagement, specifically campus site-based, creation of PTO-like committee, increased involvement in Family Lit/Math nights, bicycle rodeo, All Pro Dads organization/meetings, Block Party, etc.  <b>Strategy's Expected Result/Impact:</b> Increased parental involvement will improve school culture and ensure multiple perspectives being considered in decision making. <b>Staff Responsible for Monitoring:</b> Administration Teachers and Staff  <b>Title I:</b> 2.5, 2.6, 4.1, 4.2 <b>Problem Statements:</b> Demographics 3 <b>Funding Sources:</b> Prizes/giveaways - 211 Title I - \$150, All Pro Dads Snacks/Treats - 211 Title I - \$500		Formative			Summative
		Oct	Jan	Mar	June
 No Progress  Accomplished  Continue/Modify  Discontinue					

### Performance Objective 1 Problem Statements:

Demographics
<b>Problem Statement 3:</b> Parental involvement has not been consistent nor high, especially in terms of academic-related activities. <b>Root Cause:</b> Overall, poor communication about events and importance placed on academic-related activities.



**Goal 3:** Positive School Culture: Judson ISD will create a positive school culture where the school community including staff, students, and parents/guardians will feel valued, connected, and safe.

**Performance Objective 1:** Provide opportunities for parent and community involvement in a welcoming school environment for all families.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Campus staff will participate in a professional development session featuring Christina Harbridge from Allegory, Inc. ( a Holdsworth featured presenter) focusing on giving tactical advice that changes how people act which can accelerate collaborative teamwork between all stakeholders.  <b>Strategy's Expected Result/Impact:</b> Better communication between parents and teachers, students and teachers, teachers and colleagues. <b>Staff Responsible for Monitoring:</b> Admin Team Grade Level Leaders  <b>Title I:</b> 4.1 - <b>ESF Levers:</b> Lever 3: Positive School Culture <b>Funding Sources:</b> - 211 Title I	Formative			Summative
	Oct	Jan	Mar	June
<div> <div>0% No Progress</div> <div>100% Accomplished</div> <div>→ Continue/Modify</div> <div>✗ Discontinue</div> </div>				

**Goal 3:** Positive School Culture: Judson ISD will create a positive school culture where the school community including staff, students, and parents/guardians will feel valued, connected, and safe.

**Performance Objective 2:** The percent of students responding as having negative experiences will decrease by EOY 2024 compared to the EOY 2023 survey.





**High Priority**  
**Evaluation Data Sources:** Survey data

Strategy 1 Details		Reviews			
<b>Strategy 1:</b> Campus staff will participate in a professional development from Christina Harbridge from Allegory Inc (a Holdsworth featured presenter) focusing on giving tactical advice that changes how people act, which can accelerate collaborative teamwork between all stakeholders.  <b>Strategy's Expected Result/Impact:</b> Better communication between all stakeholders (Parents/teachers, teachers/ students, teachers/colleagues) will benefit all stakeholders by building positive relationships between students, parents, and staff which will increase academic focus and improve social emotional learning. <b>Staff Responsible for Monitoring:</b> Administration, Grade Level Leaders, Campus Leadership Team  <b>Title I:</b> 2.6, 4.1, 4.2 - <b>TEA Priorities:</b> Improve low-performing schools - <b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture <b>Funding Sources:</b> - 211 Title I - 13-6291-00-123-3-30-T00 - \$4,999.50		Formative			Summative
		Oct	Jan	Mar	June
<div><div></div>0% No Progress</div> <div><div></div>100% Accomplished</div> <div><div></div>Continue/Modify</div> <div><div></div>Discontinue</div>					

**Goal 3: Positive School Culture:** Judson ISD will create a positive school culture where the school community including staff, students, and parents/guardians will feel valued, connected, and safe.

**Performance Objective 3:** We will utilize celebrations such as Red Ribbon Week to promote a healthy lifestyle and help students make informed decisions.

**Evaluation Data Sources:** Reactions from students/staff

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> We will use items from Positive Promotions to enhance our Red Ribbon Week/Anti-Drug campaign. <b>Strategy's Expected Result/Impact:</b> More students opting for a drug-free lifestyle. <b>Staff Responsible for Monitoring:</b> Counselor Admin Staff  <b>Title I:</b> 2.5, 2.6 <b>Problem Statements:</b> Perceptions 1 <b>Funding Sources:</b> Positive Promotion Red Ribbon items - 211 Title I - \$288.83	Formative			Summative
	Oct	Jan	Mar	June
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				





**Performance Objective 3 Problem Statements:**

Perceptions
<b>Problem Statement 1:</b> Students and families do not always make healthy decisions concerning diet, exercise, drugs, emotional support <b>Root Cause:</b> Often, a lack of knowledge concerning healthy lifestyle choices forces families and students to make decisions without adequate information.

**Goal 4:** Leadership: Judson ISD will cultivate outstanding leaders and sustain their growth over time.

**Performance Objective 1:** Ensure effective leadership implementation of a sustainable leadership system while maintaining low turnover rate of staff members by providing increased instructional support, staff development, and ownership of campus decision making. Build cohesive grade level teams and vertical teams who work together to ensure the success for all learners.

**Evaluation Data Sources:** Data dives, student achievement scores, feedback from planning meetings

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Teachers will create a professional data binder that will include notes, handouts and materials from professional development opportunities, campus meetings, and professional learning communities. Binders will accompany staff to each meeting. <b>Strategy's Expected Result/Impact:</b> Increase student achievement, build capacity in teachers, create a culture that ensures data is used to support decisions made. <b>Staff Responsible for Monitoring:</b> Administrative staff, grade level leaders, grade level teams  <b>Title I:</b> 2.4, 2.5, 2.6 <b>- TEA Priorities:</b> Recruit, support, retain teachers and principals <b>- ESF Levers:</b> Lever 2: Strategic Staffing, Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction <b>Funding Sources:</b> Binders, Tabs, Markers, Pens, Highlighters and various office supplies - 211 Title I - 22-23 - \$2,042.02	Formative			Summative
	Oct	Jan	Mar	June
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				

**Goal 5:** Customer Service: Judson ISD will create a welcoming environment, treat everyone with respect, and model kindness and empathy when interacting with families and communities.

# State Compensatory

## Budget for Escondido Elementary

**Total SCE Funds:** \$203,150.00

**Total FTEs Funded by SCE:** 0

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

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# Campus Funding Summary

171 State Comp Ed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$203,150.00
+/- Difference					\$203,150.00
211 Title I					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Art supplies from Nasco, Blick, Office Depot		\$1,543.83
1	2	1	Sound Walls, Secret Stories		\$0.00
1	3	1	Products from Oriental Trading		\$470.09
1	4	1	B&H Communication		\$375.60
2	1	1	Prizes/giveaways		\$150.00
2	1	1	All Pro Dads Snacks/Treats		\$500.00
3	1	1			\$0.00
3	2	1		13-6291-00-123-3-30-T00	\$4,999.50
3	3	1	Positive Promotion Red Ribbon items		\$288.83
4	1	1	Binders, Tabs, Markers, Pens, Highlighters and various office supplies	22-23	\$2,042.02
Sub-Total					\$10,369.87
Budgeted Fund Source Amount					\$283,500.00
+/- Difference					\$273,130.13
Grand Total Budgeted					\$486,650.00
Grand Total Spent					\$10,369.87
+/- Difference					\$476,280.13