

**Killeen Independent School District**  
**Clifton Park Elementary School**  
**2022-2023 Funding Summary**



**APPROVED**

*By Christianne Shinn at 1:23 pm, Aug 29, 2022*

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Campus Funding Summary

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# Campus Funding Summary

166 - State Comp Ed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Earbuds for students to use with online programs	166.11.6394.00.144.30.AR0	\$1,000.00
1	1	3	Student reading materials to build foundational phonics skills	166.11.6399.00.144.30.AR0	\$1,000.00
1	1	3	Practice and Review - Reading Workbooks	166.11.6399.00.144.30.AR0	\$3,500.00
1	1	5	Temporary Tutors for Reading Support During the School Day	166.11.6125.CA.144.30.AR0	\$2,352.00
1	2	1	Practice and review - math workbooks	166.11.6399.00.144.30.AR0	\$3,500.00
1	2	1	Instructional Aide for math interventions	166.11.6129.00.144.30.AR0	\$28,920.00
1	2	1	Instructional Aide for math interventions	166.11.6129.00.144.30.AR0	\$27,993.00
1	2	1	Instructional Aide for math interventions	166.11.6129.00.144.30.AR0	\$27,805.00
1	2	5	Temporary tutors to come during RtI time	166.11.6125.CA.144.30.AR0	\$3,000.00
1	3	3	Science based field trips - entry fees (zoo, sweet berry farms, Mayborn museum, CTC planetarium)	166.11.6412.00.144.30.AR0	\$6,000.00
1	3	3	Science based field trips	166.11.6494.00.144.30.AR0	\$9,000.00
<b>Sub-Total</b>					\$114,070.00
<b>Budgeted Fund Source Amount</b>					\$114,070.00
<b>+/- Difference</b>					\$0.00
165/ES0 - ELL					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	5	1	Culturally diverse reading materials for ELL students	165.11.6329.00.144.25.ES0	\$989.00
1	5	1	Summit K-12 software for vocabulary building	165.11.6299.OL.144.25.ES0	\$2,000.00
1	5	1	Pebble Go software for ELL students	165.11.6299.OL.144.25.ES0	\$0.00
1	5	1	10 ipads for ELL students	165.11.6398.00.144.25.ES0	\$3,700.00
1	5	1	ipad cases for ELL students	165.11.6399.00.144.25.ES0	\$100.00
<b>Sub-Total</b>					\$6,789.00
<b>Budgeted Fund Source Amount</b>					\$6,789.00
<b>+/- Difference</b>					\$0.00

**211 - ESEA, Title I Part A**

<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	1	Online programs to support literacy (News ELA, Story Works, Reading A-Z))	211.11.6299.OL.144.30.000	\$5,500.00
1	1	3	Five Instructional Assistants to assist with interventions	211.11.6129.00.144.30.000	\$159,000.00
1	1	3	Online subscription such as Flocabulary, Nearpod, or similar resource	211.11.6299.OL.144.30.000	\$2,750.00
1	1	3	Reading Interventionist	211.11.6119.00.144.30.000	\$78,628.00
1	1	4	Literacy Interventionist to work with teachers and students in all grade levels	211.11.6119.00.144.30.000	\$81,392.00
1	1	6	Salary and benefits for 0.5 CIS	211.13.6119.00.144.30.000	\$37,817.00
1	1	8	subs for teacher observations of guided reading and small group interventions	211.11.6116.00.144.30.000	\$5,000.00
1	2	1	.5 instructional aide for math	211.11.6129.00.144.30.000	\$13,120.00
1	2	3	Instructional supplies for hands-on math activities	211.11.6399.00.144.30.000	\$2,000.00
1	3	1	Online subscription such as Brain Pop or similar resource	211.11.6299.OL.144.30.000	\$4,025.00
1	3	1	Instructional Supplies for hands-on labs	211.11.6399.00.144.30.000	\$2,500.00
1	3	1	Online subscription such as Learning A-Z (science) or similar resource	211.11.6399.00.144.30.000	\$150.00
1	3	1	Online science based subscription such as EduSmart or similar resource	211.11.6299.OL.144.30.000	\$3,000.00
1	3	2	Live life-cycle creatures	211.11.6399.00.144.30.000	\$1,500.00
1	4	1	Empowering Writers Coaching Edge Package and on-demand PD package	211.13.6299.00.144.30.000	\$15,950.00
1	4	1	Empowering Writers resource - "sentence a day" workbooks	211.11.6399.00.144.30.000	\$1,253.00
1	4	3	Typing/Keyboarding Program	211.11.6299.OL.144.30.000	\$1,500.00
2	1	1	Substitutes for Planning Days	211.11.6112.00.144.30.000	\$8,771.00
3	1	1	Salary and Benefits for Parent Liaison	211.61.6129.00.144.30.000	\$39,542.00
4	1	1	"Peace Path" decals for floors in hallway and common areas	211.11.6399.00.144.30.000	\$500.00
4	1	1	Low cost incentives for positive behavior gains	211.31.6399.00.144.30.000	\$900.00
4	1	3	supplies for clubs - art, games, balls, etc.	211.11.6399.00.144.30.000	\$0.00
5	1	3	Instructional Supplies for After School Tutoring	211.11.6399.00.144.30.000	\$10,000.00
5	1	3	Supplemental Pay for Teachers to Tutor Outside the School Day	211.11.6118.CA.144.30.000	\$100,000.00
5	1	3	Supplemental Pay for Aides to Tutor Outside the School Day	211.11.6121.CA.144.30.000	\$25,000.00
5	1	3	Nutritional Snacks for After School Tutoring	211.11.6499.00.144.30.000	\$2,774.00
<b>Sub-Total</b>					\$602,572.00
<b>Budgeted Fund Source Amount</b>					\$602,572.00
<b>+/- Difference</b>					\$0.00

211/PAR - ESEA, Title I Parent Involvement					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	1	Instructional supplies for Family Nights (math, reading, science, and writing)	211.61.6399.00.144.24.PAR	\$799.00
3	1	1	Supplemental supplies for parent classes and events	211.61.6399.00.144.24.PAR	\$3,500.00
3	1	1	Refreshments for parenting events	211.61.6499.00.144.24.PAR	\$500.00
3	1	1	Reading materials-parents	211.61.6329.00.144.24.PAR	\$2,771.00
<b>Sub-Total</b>					\$7,570.00
<b>Budgeted Fund Source Amount</b>					\$7,570.00
<b>+/- Difference</b>					\$0.00
263 - ESEA, Title III Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	4	Supplies for ELL parent literacy training/event	263.61.6399.LE.144.25.000	\$650.00
3	1	4	Instructional supplies for early literacy club for ELL families	263.61.6399.LE.144.25.000	\$400.00
3	1	4	Refreshments for ELL parent events	263.61.6499.LE.144.25.000	\$345.00
<b>Sub-Total</b>					\$1,395.00
<b>Budgeted Fund Source Amount</b>					\$1,395.00
<b>+/- Difference</b>					\$0.00
<b>Grand Total Budgeted</b>					\$732,396.00
<b>Grand Total Spent</b>					\$732,396.00
<b>+/- Difference</b>					\$0.00