

**Brownsville Independent School District**  
**Brownsville Learning Academy Middle School**  
**2017-2018 Campus Improvement Plan**

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# Comprehensive Needs Assessment

## Needs Assessment Overview

Brownsville Learning Academy Middle School (BLA) is located in The Brownsville Independent School District in Brownsville, Texas. The BLA Middle School campus is an outdoor portable building complex located at 4350 Morrison Road. BLA Middle School is funded almost entirely by the State Compensatory Education Department of BISD.

The Student population varies at BLA Middle School due to the nature of the program whereby students that are below grade level can accelerate academically via the computer assisted curricula (Compass, Edgenuity, A+) and Direct Teaching. Once middle school students finish 8th grade, they have the option of attending one of the comprehensive high schools or continuing at BLA High School Campus. The student population at the Brownsville Learning Academy Middle School is at any given time around 200 students and serves students in grades 6 through 8. Our campus profile is approximately 99 % Hispanic and 1% other and 100 % are identified as Economically Disadvantaged and At-Risk. A significant number of the students at BLA Middle School are classified as Limited English Proficient and a majority of our students are bilingual in English/Spanish. In addition, several of our students come from homes which participate in state and federal assistance programs such as food stamps, welfare, the Women, Infant, Children (WIC) nutrition program, and subsidized housing and medical assistance, and some students at BLA Middle School are under the Homeless Youth Project.

It is imperative that we identify and immediately enrollment children classified as homeless children and unaccompanied youth via the McKinney-Vento Act.

Migrant students will receive all grade appropriate school supplies and non-instructional supplemental support from the District on an as-needed basis in order to provide them with the necessary tools to complete their classroom and homework assignments; thus extending them the same opportunities for meeting the academic challenges of all students.

The Career Computer assisted curricula offers courses in every subject area necessary for regaining of credit, as well as needed state electives that count towards graduation. We administer the Texas Success Initiative (TSI) to pave the way for our graduates to enter high education. We offer the TSI support in Math and in English which allow them to enter higher ed. without passing the exam.

The current staff of the Brownsville Learning Academy Middle School is comprised of 15 teachers, 2 campus administrators, 1 counselor,

1 testing coordinator and other support staff. The ethnicity of the Brownsville Learning Academy Middle School staff is 99.5 % Hispanic. The teaching staff is also 25% male and 75% female.

## Demographics

### Demographics Summary

Student population varies at BLA Middle School due to the nature of the program. Students who are between one to three years below grade level can accelerate academically via the computer assisted curricula, assorted software, direct teach or with a combination of strategies can get caught up. The student population at the Brownsville Learning Academy Middle School is at any given time between 150 and 200 students and serves students in grades 6 through 8. Our campus profile is approximately 99 % Hispanic and 1% other and 100 % are identified as Economically Disadvantaged and identified as At-Risk. A significant number of the students at BLA are classified as Limited English Proficient and a majority are bilingual in English/Spanish. In addition, several of our students come from homes which participate in state and federal assisted programs such as food stamps, welfare, the Women, Infant, Children (WIC) nutrition program, and subsidized housing and medical assistance, some students at BLA are under the Homeless Youth Project.

BLA Middle School staff reviews a variety of reports to determine the best academic setting for every at-risk student enrolling at BLA. The at-risk counselors review student transcripts, state assessment history and current schedule to determine individual area of need. Teachers track student's attendance, credit completion and also review testing data for areas of growth. Data was disaggregated during our Data Review Sessions by core content area teachers who identified the strengths and weaknesses of our students on the campus.

### Demographics Strengths

1. School Counselor refers students and parents to group agencies such as Texas Tropical, Homeless Youth Project, etc.
2. Highly qualified teachers in core areas
3. Computer availability in both labs and in the classrooms.
4. Minimal teacher mobility
5. Able to accelerate students based on credit completion (option)
6. Increase in number of student graduates
7. Small class size
8. Support for LEP students thru ESL Programs

### Demographic Needs:

1. additional resources for students affective and outside supports based on students needs.
2. additional counseling support.
3. additional career inventory data to be used to create career contacts

## Student Achievement

### Student Achievement Summary

Student population varies at BLA Middle School due to the nature of the program whereby students that are one to two years below grade level accelerate academically via the computer assisted curricula (Compass Odyssey program, A+, Edgenuity, Mind Play, etc.) and Direct Teaching. The student population at the Brownsville Learning Academy Middle School is, at any given time, home to about 200 middle school students. Our campus profile is approximately 99% Hispanic and 1% other and 100% are identified as Economically Disadvantaged and identified as At-Risk. This population has proven to need access to a library with all the materials that can be provided there, i.e. books, reference tools such as dictionaries and atlases, etc. A significant number of the students at BLA are classified as Limited English Proficient (ELL) and a majority of students are bilingual in English/Spanish.

Our campus goal is to increase student attendance and achievement, by challenging all students with high expectations and recognizing those students who come to school with small incentives. Our goal is to provide support services as needed to our students who are having difficulty meeting the attendance and academic goals. Because BLA Middle School is classified as an Alternative School through TEA, the test scores can be lower than the other middle schools; however, BLA Middle School did meet the Alternative School Standard. Because our scores were so low, we are required to include a section in our Campus Improvement Plan (CIP) and a targeted improvement plan for improving student achievement.

Student STAAR summary for campus:

Content	All	ELL/LEP	At risk	Migrant	Eco. Dis.	Title I
Reading	25%	14	25	N/A	25	25
Math	10%	10	10	N/A	10	10
Writing	29%	12	29	N/A	29	29
Science	6%	0	6	0	6	6
Social Studies	0	0	0	0	0	0



## **Student Achievement Strengths**

1. Credit Acceleration through Extended Year
2. Credit Recovery
3. Credit Acceleration through Cohort at the beginning of the school year
4. Addition of Dyslexia Teacher

## **Student Achievement Needs**

1. All student performance is low in all content areas
2. Social studies performance was 0% passing for all populations
3. ELL/LEP performance was below "All" student performance in Reading, Writing and Science
4. Supplemental used of faculty to offer additional support instruction.

## **School Culture and Climate**

### **School Culture and Climate Summary**

The campus conducts surveys, which include students, teachers, parents and community members to determine the needs of the campus. One of the needs was for a library. A library is here on campus with open access for our students and staff. Campus personnel meet to discuss the school culture and climate. Brownsville Learning Academy is a standalone Campus.

Every effort is made to ensure a safe and orderly environment that is conducive to student learning. A vital concern is improvement of school culture specifically to foster academic success by providing strong support services to students that are at-risk of not completing high school in four years. We introduce a cohort program for those students who need to finish up a few credits for promotion.

### **School Culture and Climate Strengths**

1. Student Council
2. Student select and vote for Teacher of the Month.
3. Celebration of Red Ribbon Week
4. Participation in History Fair and Science Fair
5. Initiation of National Honor Society
6. Introduction of AP Spanish so students can gain college credits
7. Opening opportunity for our students to attend CTE classes on other campuses, i.e. welding
8. IGC - allows our students who cannot pass one final EOC to graduate through this project
9. TSI class - allows our students who are unable to pass the TSI exam to take these courses and be given credit for TSI which allows them to enter higher education
10. Acknowledgement of student birthdays with a card, a small candy and a helium balloon delivered to the student's class
11. Mutual respect amongst all stakeholders
12. Strong support services
13. Cleanliness of campus
14. Students and teachers feel safe at school
15. Students and teachers feel welcome at the campus

## **Staff Quality, Recruitment, and Retention**

### **Staff Quality, Recruitment, and Retention Summary**

Department Chairs and Primary appraisers work together to analyze their departments and address the needs of each. The Committee is aware that any hire has to be highly qualified, dedicated and committed to working with "at-risk" students. When positions become available, the campus consults with HR to find highly qualified candidates to fill vacant positions. We also strongly encourage our teachers to get trained in sheltered instruction so they can work more effectively with our students. We brought out all the support materials we are not currently using from our Book Room. These have been divided by teacher's subject area and are placed in the classrooms for student practice, additional use or extra credit grades.

### **Staff Quality, Recruitment, and Retention Strengths**

1. We brought in 2 teachers whose specialty is reading in recognition of our students who read far below grade level.
2. We brought in a TST who can utilize older computers from the comprehensive campuses for use in computer labs. This allows our teachers to provide additional teaching opportunities for our students through the use of software.
3. Highly qualified teachers in all subject areas
4. Collegiality
5. Teachers are satisfied working at BLA
6. Students are content coming to school at BLA

## **Curriculum, Instruction, and Assessment**

### **Curriculum, Instruction, and Assessment Summary**

Data is disaggregated by departments and analyzed to determine the needs of the campus. BLA implements District initiatives, by providing a correlation of the state TEKS to the CTC modules, A+, and Edgenuity. Teachers meet periodically to align CTC and A+ modules as well as Compass to the TEKS. Our highly qualified teachers supplement these modules with relevant resource material to increase rigor and relevance and to ensure student success on state assessments. TLI cognitive strategies are used in classrooms: think/turn/talk; making connections, creating mental images, making inferences and predictions; asking and answering questions and determine importance and summarizing.

### **Curriculum, Instruction, and Assessment Strengths**

1. The use of CTC updates
2. Use of Library and materials housed there
3. Teacher made resources for modules
4. Use of supplementary materials provided by book manufacturers during book adoptions
5. Teachers use technology: Mind Play, Think Through Math, PEG, Istation, Ellevation, Eduphoria, Aware
6. The use of TLI strategies such as: think/turn/talk, making connections, creating mental images, making inferences and predictions, asking and answering questions, determining importance and summarizing
7. The use of Edgenuity computer modules
8. The use of A+ modules
9. The support of C & I specialists on the campus

## **Family and Community Involvement**

### **Family and Community Involvement Summary**

A Parent Liaison helps to engage our parents in our school community. We have updated our web page and are setting up individual web pages for our teachers to provide more current information on BLA, our students and our successes. Also, we now have training on the use of School Messenger so we can send out messages to our students, parents and staff.

We have posted charts in each classroom for our students. This allows all parents and students to view student progress through the modules and encourages students to work diligently toward completion.

We have faculty meetings twice a month and administrative meetings (including campus administrators, counselors, Testing Coordinator) at least weekly. This promotes improved communication and airs campus concerns on a timely basis.

### **Family and Community Involvement Strengths**

Our Home Visitors and Parental Involvement Liaison are our strengths. We have a Communities in Schools person this year and this helps to promote a stronger relationship between our families and our school.

## **School Context and Organization**

### **School Context and Organization Summary**

The Principal works closely along with the Assistant Principal to cover key content areas. Department Chairs, too, strengthen the communication between administration and core areas. All are involved in the decision-making process along with Counselors and the Testing Coordinator.

To increase teacher involvement, each teacher has been assigned one of the following assignments: 1. Red Ribbon Week festivities

2. School calendar listing all our activities and posted in the Main Office

3. A visual countdown calendar for the STAAR test

4. Students Vote for Teacher of the Month - she gets a parking spot, a wreath for her door and her picture displayed

7. Web page for each teacher to improve communication with students and their families

8. Perfect Attendance Celebration

Highly qualified and certified teachers were placed in each content area to ensure the needs of at risk students are met. Also a dyslexia teacher.

### **School Context and Organization Strengths**

1. Certified teachers in content areas

2. Implementation of TLI cognitive strategies such as think/turn/talk, making connections, creating mental images, making inferences and predictions, asking and answering questions, determining importance and summarizing.

3. Creation of a Library

4. Strong classroom management

5. Master schedule (teacher, Department Chairs, Counselor, and administrative have input) reduced to 4 periods a day from 8; increases time and focus on core area subjects and allows students to interact more with their assigned teacher advocate during 2nd period.

6. Support structure: Principal, Asst. Principals and Department Chairs work closely within each core area to align the curriculum
7. Creation of Student Council to build leadership in our students and to allow them input into decisions which affect them
8. All teachers have at least 1 extra assignment which provides additional enrichment for students, i.e. National Hispanic Heritage Month, Science/History Fair, etc.
9. Utilization of support materials in core areas to increase student's opportunity to practice the TEKS

## **Technology**

### **Technology Summary**

The Department Chairs, Counselors, Testing Coordinator and TST's work together to determine the needs of the campus by communicating with fellow staff members and reviewing data sources indicated below. We routinely visit the warehouse to look for projectors, computers, etc. which can be used in our classrooms. TST finds parts from other computers and rebuilds those units which have been "retired" from the comprehensive high schools. We have built 3 additional computer labs with these "found" materials.

### **Technology Strengths**

1. Creation of 3 additional computer labs
2. Up to date software for credit recovery and acceleration
3. Experienced TST who is mechanically gifted
4. Thinking Through Math
5. Edgenuity
6. A+ Modules
7. IStation
8. School Messenger
9. Mind Play
10. Lion Reading Program
11. Ellevation
12. Rosetta Stone
13. PEG Writing
14. District writing program

### Technology Needs:



# Comprehensive Needs Assessment Data Documentation

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

## Improvement Planning Data

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

## Accountability Data

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

## Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- Progress of prior year STAAR failures
- STAAR Released Test Questions
- STAAR ELL Progress Measure data
- Texas English Language Proficiency Assessment System (TELPAS) results
- Texas Success Initiative (TSI) data for postsecondary/college-ready graduates data
- Student Success Initiative (SSI) data for Grades 5 and 8
- SSI: Compass Learning accelerated reading assessment data for Grades 6-8 (TEA approved statewide license)
- Local diagnostic reading assessment data
- Local diagnostic math assessment data
- Local benchmark or common assessments data
- Student failure and/or retention rates

- Observation Survey results

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

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Economically Disadvantaged / Non-economically disadvantaged performance and participation data
- Male / Female performance and participation data
- Special education population, including performance, discipline, attendance, and mobility
- Migrant population, including performance, discipline, attendance, and mobility
- At-Risk population, including performance, discipline, attendance, and mobility
- ELL or LEP data, including academic achievement, support and accommodation needs, race, ethnicity, gender, etc.
- Section 504 data
- Homeless data
- Dyslexia Data
- Response to Intervention (RtI) student achievement data

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

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Attendance data
- Discipline records
- Student surveys and/or other feedback
- Class size averages by grade and subject

### **Employee Data**

- Staff surveys and/or other feedback
- Highly qualified staff data
- Teacher/Student Ratio
- Campus leadership data
- Professional development needs assessment data
- PDAS and/or T-TESS

### **Parent/Community Data**

- Parent surveys and/or other feedback
- Parent Involvement Rate

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

- Organizational structure data
- Budgets/entitlements and expenditures data

- Other additional data

# Goals

**Goal 1: BISD students will receive educational opportunities that will produce well-rounded graduates who are prepared for the future, are college/career ready, and are responsible, independent citizens**

**Performance Objective 1:** BLA MS student performance for all students, all grades, all subjects will exceed 2017 STAAR percent Approaches Grade Level and STAAR Masters Grade Level performance by 5 percentage points. (Board Goal #1)

**Evaluation Data Source(s) 1:** STAAR results for 2017 and 2018

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Apr	June
<p>1) Administration will manage the instructional programs, provide instructional leadership to ensure student success, and oversee the implementation of district and campus policy and procedures. Students needed access to a library on campus and we established one with a Librarian this year, 2016. A cohort Express will be offered to Middle School students in order to be promoted.</p> <p>CNA Page no. 8,10</p> <p>Population: All MS/HS Students, At-Risk Students</p> <p>Timeline: August 2017-June 2018</p>		<p>Principal, Assistant Principal Department Chairs Counselor Testing Coordinator Administrator for State Compensatory Education</p>	<p>Formative: Student Progress Reports, Benchmark scores</p> <p>Summative: STAAR</p>				
<p>Funding Sources: 162 State Compensatory - \$3,131.00</p>							

<p>2) Supplemental instructional resources such as A+, CTC modules, Edgenuity, Compass Learning, API Modules , Rosetta Stone and Direct Teaching. will be provided to students in the foundation curriculum to improve academic achievement and attendance</p> <p>CNA Page no. 4,14</p> <p>Population: All MS Student, At-Risk Students</p> <p>Timeline: August 2017-June 2018</p>	1, 3, 4, 8	Administration All Core Area Teachers Department Chairs Counselor Testing Coordinator Administrator for State Compensatory Education	Formative: Lesson Plans, classroom observations, student progress reports, benchmark scores  Summative: STAAR, Attendance Rate, Retention Rate				
Funding Sources: 162 State Compensatory - \$43,027.00							
<p>3) All teachers will provide the opportunity for at risk students to gain credits by monitoring and providing instruction and assistance when needed. All teachers will provide students opportunity to gain credits through the use of A+, CCT modules, Compass Learning, Rosetta Stone, Edgenuity and direct instruction.</p> <p>CNA Page no. 4</p> <p>Population: All MS Students, At-Risk Students</p> <p>Timeline: Daily</p>	1, 3, 10	Teachers, Administration Counselor Department Chairs Testing Coordinator Administrator for State Compensatory Education	Formative: Student transcripts, Student Progress Reports, Benchmark Scores  Summative: Completion Rate				
Funding Sources: 162 State Compensatory - \$453,141.00							
<p>4) BLA will provide professional development opportunities for all teachers on research based strategies to ensure monitoring and appropriate learning opportunities in literacy and the foundation curriculum.</p> <p>CNA Page no. 9,13</p> <p>Population: All MS Teachers</p> <p>Timeline: August 2017-June 2018</p>	1, 3, 4, 5	Teachers Administration	Formative: ERO Session Evaluation Report, Student Progress Reports, Benchmark scores, Lesson plans, classroom observations  Summative: STAAR/PDAS/ERO/Test Results				
Funding Sources: 162 State Compensatory - \$1,886.00							

<p>5) Time will be allotted for teachers to align curriculum with TEKS and across the grade levels, do classroom observations on campus, and off, to enhance and enrich their instructional delivery and increase quality academic writing.</p> <p>CNA Page no. 13</p> <p>Population: All MS Students, At-risk Students</p> <p>Timeline: August 2017-June 2018</p>	<p>1, 3, 4, 5, 8</p>	<p>Principal Assistant Principal Counselor Department Chairs Testing Coordinator Teachers</p>	<p>Formative: Walkthroughs, Curriculum Alignment Document, Lesson Plans</p> <p>Summative: STAAR Test Results/PDAS/ERO</p>				
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 = Accomplished
  = Continue/Modify
  = No Progress
  = Discontinue

**Goal 1:** BISD students will receive educational opportunities that will produce well-rounded graduates who are prepared for the future, are college/career ready, and are responsible, independent citizens

**Performance Objective 2:** BLA will utilize the support and resources provided by the Board of Trustees to ensure the widest possible exposure of at-risk students to job opportunities, career and technology classes and college opportunities. Parents will be invited to participate.

**Evaluation Data Source(s) 2:** Technology report, increase number of students in CTE courses, increase number of parents who attend meetings for their students

**Summative Evaluation 2:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Apr	June
<p>1) Microsoft Office software will be provided to assist in the instructional lab. Students use A+, PEG Writing, Compass and other software. There are computers and computer labs available to all students.</p> <p>CNA Page no. 18</p> <p>Population: At-Risk Students</p> <p>Timeline: August 2017 to June 2018</p>	3, 5, 8, 9, 10	Administration Teachers Support Teachers TST's	<p>Formative: Software usage reports, student progress reports, benchmark results</p> <p>Summative: STAAR, Dropout rate, graduation rate, completion rate</p>				
Funding Sources: 162 State Compensatory - \$200.00							
<p>2) Campus TST's will aggressively monitor the computer labs and classrooms where computers are used to be sure the software is appropriately installed and that icons are readily available for teacher and student use.</p>	1, 3, 4, 5, 8, 10	TST's Administration Teachers Support Teachers	<p>Formative: Utilization reports from the computer use</p> <p>Summative: Improved test scores and passing rates of all students</p>				
							

**Goal 2: BLA students will demonstrate exemplary performance in the TEKS-based fine arts program, co-curricular, athletic programs, and extra curricular activities.**

**Goal 3: Through enhanced drop out efforts, all students will remain in school until they obtain a high school diploma and/or pursue a post-secondary education.**

**Performance Objective 1:** Brownsville Learning Academy will support the district in reducing the dropout rate to less than 1% in the Middle School, and increase at-risk student achievement on STAAR by 10%.

**Evaluation Data Source(s) 1:** STAAR, Dropout Rate, and the Completion Rate

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Apr	June
<p>1) Administration, Counselor, and Department Chairs will implement remediation strategies in core-area subjects for low-performing at-risk students and reluctant learners in order to decrease the retention rate and improve student achievement.</p> <p>CNA Pg-8,10</p> <p>Population: All MS Students, At-Risk Students</p> <p>Timeline: August 2017-June 2018</p>		<p>Principal Administration Counselor Department Chairs Administrator for State Compensatory Education</p>	<p>Formative: Eschool Plus, attendance report, lesson plans, classroom observations, student progress reports, benchmark scores, last report card, transcript material being placed in public folders for teacher access and review</p> <p>Summative: STAAR, Retention Rate</p>				
<p>Funding Sources: 162 State Compensatory - \$5,033.00</p>							
<p>2) Promote awareness to students and parents of pregnancy related services available within BISD in order to keep students in school and meet graduation requirements.</p> <p>CNA Page no.- 7</p> <p>Population: All MS/HS Students, At-Risk Students</p> <p>Timeline: August 2017-June 2018</p>	1, 4, 7	<p>Administration, Campus Teachers, School Nurse, Counselors</p>	<p>Formative: Student Progress Reports, Attendance Reports, and number of students who receive PRS services</p> <p>Summative: STAAR, Dropout Rate, Graduation Rate, and Completion Rate</p>				
<p>Funding Sources: 162 State Compensatory - \$1,205.00</p>							

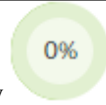




= Accomplished



= Continue/Modify



= No Progress



= Discontinue





**Goal 4: By improving attendance, students will be encouraged and challenged to meet their full educational potential.**

**Performance Objective 1:** BLA will maintain an attendance rate of 97% for Middle School students

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

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Apr	June
<p>1) 1) One at-risk counselor at BLA will monitor and coordinate intervention programs for students classified as at-risk.</p> <p>CNA Page 4</p> <p>Population: All MS students, at-risk students</p> <p>Timeline: August 2017-June 2018</p>	1, 10	Principal Ass't Principal Department Chairs Testing Coordinator Counselors	<p>Formative: Daily Average, daily attendance report, student progress reports, benchmark scores</p> <p>Summative: STAAR, completion rate, drop-out rate</p>				
<p>Funding Sources: 162 State Compensatory - \$1,954.00</p>							
<p>2) Recognize and award incentives to students who meet attendance goals and who get at least 4 credits per semester; this will enrich the academic and instructional setting for all. Activity cards and attendance recognition will promote increased attendance.</p> <p>CNA Page no. 9</p> <p>Population: All MS Students, At-Risk Students</p> <p>Timeline: August 2017-June 2018</p>	10	Principal PEIMS Supervisor Department Chairs Administrator for State Compensatory Education	<p>Formative: Student Progress Report, ERO session reports, Activity card use</p> <p>Summative: Attendance Rate. STAAR, completion rate, drop-out rate</p>				
<p>Funding Sources: 162 State Compensatory - \$1,205.00</p>							

<p>3) We will effectively implement the School Messenger notification system procedures for effective monitoring of student attendance, to keep parents informed and maximize public knowledge of our instructional goals.</p> <p>CNA Page no. 8,16</p> <p>Population: All MS Students, At-Risk Students</p> <p>Timeline: August 2017-June 2018</p>	2, 6	<p>School Messenger System Principal Assistant Principal</p>	<p>Formative: ERO Session Evaluation Report, Student Progress Reports</p> <p>Summative: Attendance Rate</p>				
<p>4) Promote awareness and notification of Student Code of Conduct (SCC) to students, parents, staff &amp; community through campus distribution of SCC and campus presentations to ensure all students are afforded due process and are aware of their rights.</p> <p>CNA Page no. 11</p> <p>Population: All MS Students, At-Risk Students</p> <p>Timeline: August 2017-June 2018</p>		<p>Campus administration Counselor Parent Liaison Teachers Data Entry/Registrar</p>	<p>Formative: SCC Acknowledgement Forms</p> <p>Summative: Agendas and Sign-in forms</p>				
<p>5) 5) Accelerated instruction in the foundation curriculum will be provided, in order to improve at-risk student achievement, completion rate, and decrease the retention rate and drop-out rate. Have also introduced CTE classes, i.e. welding, Serv Safe, AP Spanish which provide more opportunities for our students. Introduction of 15+ clubs help to increase student involvement in the campus and decrease drop-outs.</p> <p>CNA Page no. 11</p> <p>Population: All MS Students, At-Risk Students</p> <p>Timeline: August 2017-June 2018</p>	2, 3, 9	<p>Principals Assistant Principal Superintendent Administrator for State Compensatory Education</p>	<p>Formative: ESchool+, classroom observations, benchmark scores, progress reports, student participation in extracurricular</p> <p>Summative: Observations, STAAR</p>				<p>Funding Sources: 162 State Compensatory - \$3,410.00</p>
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= Continue/Modify</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>							



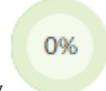

**Goal 4:** By improving attendance, students will be encouraged and challenged to meet their full educational potential.

**Performance Objective 2:** BLA will continue to encourage students to come to school and to stay in school. There will be perfect attendance recognition; teachers will provide acknowledgement in the classrooms for students who consistently come to school and make progress.

**Evaluation Data Source(s) 2:** Monitor attendance data every 3 weeks.

**Summative Evaluation 2:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Apr	June
<p>1) Implement campus attendance goals that address procedures, roles, responsibilities, celebrations for meeting attendance goals, and a formal written plan for monitoring/management is included in campus improvement plan. Advisory cards will be given to all students to provide incentives for attending class each day.</p> <p>CNA Pg. 8</p> <p>Population: All MS students, AR</p> <p>Timeline: August 2017-June 2018</p>	1, 2, 3, 4, 10	<p>Campus administrators</p> <p>Teachers</p> <p>Counselor</p> <p>Parent Liaison</p> <p>Attendance Clerk</p>	<p>Formative: Daily average, daily attendance report, student progress reports, Advisory cards</p> <p>Summative: Attendance rate</p>				
<p>2) BLA will recognize and award incentives to students who meet attendance goals and we get at least 4 credits per semester; this will enrich the academic and instructional setting for all. Activity cards and attendance ceremonies will promote increased attendance.</p> <p>CNA page 11</p> <p>Population: All MS students, at-risk students</p> <p>Timeline: August 2017-June 2018</p>	2	<p>Administrators</p> <p>Counselor</p> <p>Attendance Clerk</p> <p>Department Chairs</p> <p>BISD Security</p>	<p>Formative: Student progress reports, awards ceremony</p> <p>Summative: Attendance rate</p>				

<p>3) Promote student attendance by utilizing community businesses/ agencies/ organizations and speakers to disseminate information about jobs, public services, learning opportunities or other services that support academic achievement. Encourage students to get involved in clubs and campus activities by providing increased opportunities.</p> <p>CNA Pg. 7, 8</p> <p>Population: At-Risk Students and Community Members</p> <p>Timeline: August 2017-June 2018</p>	<p>1, 2, 5, 8, 10</p>	<p>Administration Parent Liaison Counselor</p>	<p>Formative: Agendas, rosters and sign-in sheets, District MOU Agreements</p> <p>Summative: Telephone log, Attendance rate</p>				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= Continue/Modify</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>							


**Goal 5: School campuses will maintain a safe and disciplined environment conducive to student learning.**


**Performance Objective 1:** Discipline referrals for removals or placements to the Brownsville Academic Center (BAC) will decrease by 10%.


**Evaluation Data Source(s) 1:** The following departments ( Pupil Services, Police and Security Services, Guidance and Counseling Services and Special Services will determine the success of each strategy as per recommended documentation.


**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Apr	June
1) In order to prevent discipline incidents and/or referrals to BAC all students and parents will have access to a copy of the Student Code of Conduct to communicate the district's discipline policy and behavior consequences. Population: All Students/parents; campus personnel Timeline: August 2017 to June 2018							
2) Decrease the number of repeated referrals to BAC by implementing RtI behavior interventions upon transitioning to their home campus and Counselor (Academic and At Risk) monitoring of behavior and grades every progress period. Review 360 will provide support data for behavior interventions. Population: All Students Timeline: August 2017 - June 2018 CNA pg. 9							

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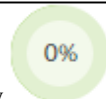

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**Goal 5:** School campuses will maintain a safe and disciplined environment conducive to student learning.

**Performance Objective 2:** Establish and refine safety plans across the district to ensure students are safe in the event of a crisis.

**Evaluation Data Source(s) 2:** The Police and Security Services, District Safety Administrator, Campus Administration, Pupil Services, Guidance and Counseling Services and Special Services will determine the success of each strategy as per recommended documentation.

**Summative Evaluation 2:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Apr	June
<p>1) BLA will develop and maintain an Emergency Operations Plan. Plan must cover multiple hazards and must be reviewed and updated annually by the Campus Safety and Security designee.</p> <p>The following drills must be practiced periodically: Lock-down drills, shelter-in-place, reverse evacuation, drop &amp; cover, Evacuation. In order to prevent, protect against, respond to, recover from, and mitigate the effects of incidents, regardless of cause, size, location, or complexity, in order to reduce the loss of life and property and the environment.</p> <p>Pop. all MS students, at risk students, administration, campus faculty and staff</p> <p>Timeline: August 2017 June 2018</p>	1, 5, 8, 10	Administration Counselor Teachers BLA Security	<p>Formative: sign-in sheets, visual inspections</p> <p>Summative: Evaluations and audits</p>				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  = Accomplished         </div> <div style="text-align: center;">  = Continue/Modify         </div> <div style="text-align: center;">  = No Progress         </div> <div style="text-align: center;">  = Discontinue         </div> </div>							

**Goal 6: The Board of Trustees, in collaboration with District Staff, Administration, Parents, and Community will provide required support and resources for the attainment of educational excellence and equity. Parents will be full partners with educators in the education of their children.**

**Performance Objective 1:** There will be a 10% increase of parents involved in campus/district parental involvement activities from 2016-2017 to 2017-2018.

**Evaluation Data Source(s) 1:** Completed Title I-A Parental Involvement Compliance Checklist, Campus CNA and Title I Parent Survey, Parent Attendance Rates, Student Attendance Rates, State Assessment Scores

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Apr	June
1) Meet with BLA Parent Liaison twice a year to address activities and supplemental services for all eligible students from all sub-population groups.	1, 6, 9	Parental Involvement Coordinator and Staff Administrators Principals Parent Liaisons	Formative: Agenda, Sign-in Sheets, Parent Sign in sheets Summative: STAAR Scores, completion/graduation rates				
2) Schedule Parental Involvement meetings. Communication will be through flyers given to students for their parents, through School Messenger and the web site as well as announcements in the classrooms. Refreshments will be provided to parents and students who attend. A Needs Survey will be conducted once per year.  CNA Pg. 15  Population: Parents and interested students.  Timeline: August 2017 - June 2018		Administration Teachers Support Staff Parent Liaison	Formative: Agendas, rosters and sign-in Sheets  Summative: Faculty response to parent issues resulting from survey				



<p>3) BLA Parent Liaison along with Administration will conduct an annual Title I meeting to inform parents of the many services provided through Title I.</p> <p>CNA Pg. 15</p> <p>Population: All parents</p> <p>Timeline: August 2017 - June 2018</p>		<p>Administration Teachers Support Staff Parent Liaison</p>	<p>Formative: Fliers, School Messenger record, agendas, minutes, evaluations</p> <p>Summative: End of Year Survey, Certificate Completion</p>				
<p>4) Parent Liaison will provide ample parental education opportunities through parent conferences and parent training sessions:</p> <p>Dropout prevention Drug awareness Graduation requirements Importance of Attendance College opportunities FAFSA</p> <p>CNA Pg. 15</p> <p>Population: All Parents and interested students</p> <p>Timeline: August 2017 - June 2018</p>		<p>Administrators Teachers Support Staff Parent Liaison</p>	<p>Formative: Fliers, School Messenger record, Evaluations, Title I Parental Involvement Checklist - Compliance</p> <p>Summative: End of the Year Survey, Drop-out Rate, Completion Rate, Graduation Rate, Test Results</p>				

 = Accomplished
  = Continue/Modify
  = No Progress
  = Discontinue

**Goal 7: Migrant students will be challenged and encouraged to meet state content standards and assessments that are necessary to graduate on time and enroll in post-secondary education.**

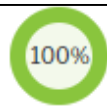
**Performance Objective 1:** 90% of our migrant students will experience academic and personal success.

**Evaluation Data Source(s) 1:** Report cards, credits completed and graduation numbers

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Apr	June
1) Every 6 weeks the academic counselors will meet with the migrant BLA students.  CNA, page 4  Timeline: August 2017 - June 2018	3, 4	Administration Counselors	Formative: sign in sheets, student progress reports, benchmarks, lesson plans, and observations.  Summative: STAAR scores, completion/graduation rates				
2) Meet with BLA Parent Liaison twice a year to address activities and supplemental services for all eligible students from all sub population groups.  Timeline: August 2017 - June 2018	1, 6, 9	Parental Involvement Coordinator and staff Administration Principal	Formative: agendas, sign in sheets, parent sign in sheets  Summative: STAAR scores, completion/graduation rates				
3) In order to increase awareness of migrant student needs, BLA campus faculty and staff will be provided with appropriate migrant information so that timely and appropriate interventions are provided to migrant students.  Population: campus administration, faculty and staff  Timeline: August 2017 - June 2018	1, 2, 3, 4, 10	Administration Teachers Campus Clerks Counselors	Formative: invitation, agenda, sign in sheets, student progress reports, benchmarks.  Summative: STAAR scores, completion/				

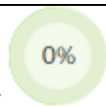
<p>4) The District Migrant Counselor will provide supplemental support services to migrant students in the following areas: development of individual student action plans, coordination of leadership opportunities, monitoring of course completion for PFS students, monitoring of late entry/early withdrawals, credit accrual opportunities, provide timely information and assistance to migrant students and parents regarding on-time graduation and post-secondary education, conduct district initiatives for migrant students, coordinate interstate and intrastate (TMIP) activities, coordination with UT Austin Migrant Graduation Enhancement Program, assist with OSY Initiative, assist with monitoring with migrant staff.</p> <p>Population: Migrant students and migrant parents</p> <p>Timeline: August 2017 - June 2018</p>	1, 2, 8, 10	Administration Counselors Teachers Campus Clerks	<p>Formative: Agenda, sign in sheets, student progress reports, benchmarks</p> <p>Summative: STAAR scores, completion</p>				
<p>5) MS Migrant students will have credit accrual opportunities through state-approved on line courses and/or credit by exam to ensure an on-time graduation.</p> <p>Population: MS Migrant students</p> <p>timeline: August 2017-June 2018</p>	1, 3, 4, 10	Administration Counselors Teachers Campus clerks	<p>Formative: Agenda, sign in sheets, student progress reports, benchmarks.</p> <p>Summative: STAARscores, completion</p>				
<p>6) Migrant students will have access to paths to scholarships program in order to learn from guidance provided in writing a scholarship essay to meet multiple purposes; scholarships, college applications and the writing for success workshop sponsored by Region 1.</p> <p>Population: MS Migrant Students</p> <p>timeline: June 2017 - August 2018</p>	3, 4, 8, 9	Administration Counselors Teachers Campus Clerks	<p>Formative: agenda, sign in sheets, student progress reports, benchmarks.</p> <p>Summative: STAAR scores and completion</p>				



= Accomplished



= Continue/Modify



= No Progress



= Discontinue

**Goal 8: Our vision for technology is to have all district stakeholders involved in the teaching and learning process seamlessly integrate technology to advance student achievement and technology literacy to encourage and support creative, innovative, life-long learners.**

**Performance Objective 1:** BLA will integrate technology into the 4 core areas up to 50% of instructional time to encourage and support creative, innovative and life-long learning.

**Evaluation Data Source(s) 1:** Technology report, STAAR results.

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Apr	June
1) Microsoft office software will be provided to assist in the instructional lab. Student's use A+, PEG Writing, Compass Learning, Rosetta Stone, Edgenuity, and other software. There are computers and compute labs available for all students.  CNA page 18.  Population: At-risk students  Timeline: June 2017 - August 2018	3, 5, 8, 9, 10	Administration Teachers	Formative: Software usage reports, student report cards, benchmark results  Summative: STAARscores, graduation/completion rates				

 = Accomplished
  = Continue/Modify
  = No Progress
  = Discontinue

**Goal 8:** Our vision for technology is to have all district stakeholders involved in the teaching and learning process seamlessly integrate technology to advance student achievement and technology literacy to encourage and support creative, innovative, life-long learners.

**Performance Objective 2:** Performance Objective 1: All schools will show a 5% increase in all four key areas of the Star Chart: 1. Teaching and Learning 2. Educator Preparation and Development 3. Leadership, Administration and Instructional Support 4. Infrastructure for Technology

**Evaluation Data Source(s) 2:** 1) EOY Student grades, electronic portfolios, StarChart Survey Results, T-TESS, Professional Development System Summary Reports, Fixed Assets inventory Expenditure reports

**Summative Evaluation 2:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Apr	June
1) The technology department will aggressively monitor the computer labs and classrooms where computers are used to be sure the software is appropriately installed and icons are readily available for teacher and student use. Where appropriate teachers will have spyware installed on their compute to monitor student use.  Population - at risk students  Timeline: June 2017 - August 2018	1, 3, 4, 5, 8, 10	Administration Teachers	Formative: Technology Department utilization report  Summative: Improved test scores and passing rates of all students.				


**Goal 9: The Board of Trustees, in collaboration with District Staff, Administration, Parents, and Community will ensure equity in availability of appropriate, well maintained, energy efficient facilities for a safe and orderly learning environment for all students. (Board Goal 2) DEIC added 12-6-2017**

**Performance Objective 1:** All BISD facilities will implement energy savings plans; maintain and upgrade current facilities to provide a healthy and positive learning environment by scheduling renovation/upgrade/improvement of at least 20% of instructional facilities annually over the next 5 years. (Board Goal 2) [DEIC added 12-6-2017]


**Evaluation Data Source(s) 1:** New Energy Plan adopted by district, updated Five-year facilities renovation plan

**Summative Evaluation 1:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Apr	June
1) BLA MS will purposely promote energy savings activities on the campus to support implementation of the district's energy savings plan. Population: All department and campus facilities Timeline: December 2017- June 2018 Need: Board approved goal priority							
2) reate and implement a systematic approach to the renovation/ upgrade/ improvement of facilities to include prioritizing based on safety and needs of the district. Population: All department and campus facilities Timeline: December 2017- June 2018 Need: Board approved goal priority							




= Accomplished



= Continue/Modify



= No Progress





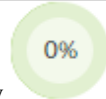

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**Goal 10: The District will ensure effective and efficient use of all available funds to assist in implementing a balanced budget, which includes improved compensation for teachers. (Board Goal 3) [DEIC added 12-6-2017]**

**Performance Objective 1:** The District will ensure effective and efficient use of 100% of available budgeted funds to be used to meet the needs of all students. (Board Goal 3) [DEIC added 12-6-2017]

**Evaluation Data Source(s) 1:** Fiscal reports for district, internal and external audit reports and FIRST ratings. [DEIC added 12-6-2017]

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Apr	June
1) BLA MS will support programs and campuses in the effect effective and efficient use of 100% of available budgeted funds based on the needs assessments. Population: BISD Stakeholders Timeline: December 2017- June 2018 Need: Board approved goal priority							
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= Continue/Modify</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>							

**Goal 10:** The District will ensure effective and efficient use of all available funds to assist in implementing a balanced budget, which includes improved compensation for teachers. (Board Goal 3) [DEIC added 12-6-2017]

**Performance Objective 2:** BLA MS will commit to supporting and retaining highly effective teachers and Principal by comparing staffing data and our CNA data.

**Evaluation Data Source(s) 2:** Compensation plan including improved funding for teachers. [DEIC added 12-6-2017]

**Summative Evaluation 2:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Apr	June
1) BLA MS will commit to providing low or no cost incentives to faculty and staff to help improve campus climate and morale. draft							




**Goal 11: All BISD programs and campuses will work closely and collaboratively with the BISD Public Information Office to expand public relations/marketing campaigns to further expand student enrollment/recruitment/ and retention efforts. (Board Goal 4)**

**Performance Objective 1:** BLA MS will provide the BISD Public Information Office with features articles, student recognitions, co-/extra-curricular activities, and parent/community events. (Board Goal 4)


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

**Summative Evaluation 1:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Apr	June
1) BLA MS will designate a PIO contact to provide features articles, current and prior students/ parents/ staff recognitions, co-/extra-curricular activities, and parent/community events. Population: BISD Stakeholders Timeline: December 2017- June 2018							
2) BLA MS will update websites at least monthly including showcasing student and community activities. Population: BISD Stakeholders Timeline: December 2017- June 2017							




= Accomplished



= Continue/Modify



= No Progress



= Discontinue

# State Compensatory

## Budget for Brownsville Learning Academy Middle School:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
<b>6100 Payroll Costs</b>		
162-11-6112-00-056-Y-26-000-Y	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$310.00
162-11-6112-18-056-Y-26-000-Y	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$1,576.00
162-11-6118-00-056-Y-26-000-Y	6116 Extra Duty Stipend - Locally Defined	\$4,155.00
162-31-6118-00-056-Y-26-000-Y	6116 Extra Duty Stipend - Locally Defined	\$816.00
162-11-6119-00-056-Y-26-054-Y	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$13,368.00
162-11-6119-86-056-Y-26-000-Y	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$392,396.00
162-23-6119-00-056-Y-26-000-Y	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$85,726.00
162-31-6119-00-056-Y-26-032-Y	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$40,377.00
162-11-6129-06-056-Y-26-000-Y	6129 Salaries or Wages for Support Personnel	\$5,222.00
162-23-6129-01-056-Y-26-044-Y	6129 Salaries or Wages for Support Personnel	\$4,550.00
162-23-6129-08-056-Y-26-000-Y	6129 Salaries or Wages for Support Personnel	\$18,552.00
162-51-6129-47-056-Y-26-000-Y	6129 Salaries or Wages for Support Personnel	\$27,401.00
162-52-6129-01-056-Y-26-044-Y	6129 Salaries or Wages for Support Personnel	\$8,381.00
162-61-6129-08-056-Y-26-000-Y	6129 Salaries or Wages for Support Personnel	\$4,962.00
<b>6100 Subtotal:</b>		<b>\$607,792.00</b>
<b>6200 Professional and Contracted Services</b>		
162-11-6299-62-056-Y-26-000-Y	6299 Miscellaneous Contracted Services	\$7,000.00
<b>6200 Subtotal:</b>		<b>\$7,000.00</b>
<b>6300 Supplies and Services</b>		

162-51-6315-00-056-Y-26-000-Y	6315 Supplies for Maintenance and/or Operations - Locally Defined	\$3,100.00
162-11-6395-62-056-Y26-TEC-Y	6395 Supplies, DP Operations - Locally Defined	\$220.00
162-11-6396-00-056-Y-26-000-Y	6396 Supplies and Materials - Locally Defined	\$1,047.00
162-23-6398-65-056-Y-26-000-Y	6398 Computer Supplies/Software - Locally Defined	\$217.00
162-61-6399-00-056-Y-30-WTF-Y	6399 General Supplies	\$47.00
162-11-6399-00-056-Y-26-000-Y	6399 General Supplies	\$39,775.00
162-11-6399-16-056-Y-26-000-Y	6399 General Supplies	\$155.00
162-11-6399-62-056-Y-26-000-Y	6399 General Supplies	\$2,050.00
162-12-6399-00-056-Y-26-000-Y	6399 General Supplies	\$434.00
162-23-6399-00-056-Y-26-000-Y	6399 General Supplies	\$930.00
162-23-6399-16-056-Y-26-000-Y	6399 General Supplies	\$310.00
162-31-6399-00-056-Y-26-000-Y	6399 General Supplies	\$62.00
162-31-6399-65-056-Y-26-000-Y	6399 General Supplies	\$310.00
<b>6300 Subtotal:</b>		<b>\$48,657.00</b>
<b>6400 Other Operating Costs</b>		
162-13-6411-00-056-Y-26-000-Y	6411 Employee Travel	\$155.00
162-13-6411-23-056-Y-26-000-Y	6411 Employee Travel	\$620.00
162-23-6411-23-056-Y-26-000-Y	6411 Employee Travel	\$930.00
162-31-6411-23-056-Y-26-000-Y	6411 Employee Travel	\$465.00
162-61-6411-00-056-Y-26-000-Y	6411 Employee Travel	\$155.00
162-11-6498-00-056-Y-26-000-Y	6498 Athletic/PE Supplies - Locally Defined	\$1,205.00
162-23-6499-53-056-Y-26-000-Y	6499 Miscellaneous Operating Costs	\$620.00
162-61-6499-53-056-Y-30-WTF-Y	6499 Miscellaneous Operating Costs	\$47.00
<b>6400 Subtotal:</b>		<b>\$4,197.00</b>
<b>6600 Capital Outlay Accounts</b>		
162-11-6649-62-056-Y26-TEC-Y	6649 Capital Assets - Locally Defined	\$3,180.00

162-23-6649-65-056-Y-26-000-Y	6649 Capital Assets - Locally Defined	\$620.00
162-51-6649-00-056-Y-26-000-Y	6649 Capital Assets - Locally Defined	\$310.00
<b>6600 Subtotal:</b>		<b>\$4,110.00</b>

## Personnel for Brownsville Learning Academy Middle School:

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Beatriz Rocha	At-Risk Counselor	State Compensatory	1
Candice Salazar	Teacher	State Compensatory	1
Catalina Salgado	Teacher	State Compensatory	1
Celinda Martinez	Teacher	State Compensatory	1
David Pena	Attendance Clerk	State Compensatory	1
Dora Olivares	Data Entry	State Compensatory	1
Dulce Rios-Puente	Teacher	State Compensatory	1
Elizabeth Brito-Hatcher	Assistant Principal	State Compensatory	1
Evan Cantu, Sr.	Custodian	State Compensatory	1
Francisco Garza	Head Custodian	State Compensatory	1
Graciela Linkous	Teacher Aide	State Compensatory	1
Griselda Suarez	Teacher	State Compensatory	1
Hector Galvan	Teacher	State Compensatory	1
Iris Cisneros	Teacher	State Compensatory	1
Julio Torres	Teacher	State Compensatory	1
Karina Balboa	Teacher Aide	Bilingual	1
Marco Gonzalez	Teacher	State Compensatory	1
Maria Rosas	Teacher	State Compensatory	1
Maria Ruelas	Secretary V	State Compensatory	1
Mario Medina	Nurse	State Compensatory	1
Michelle Davis	Teacher	State Compensatory	1
Noe Garcia	Principal	State Compensatory	1
Norma Ramos	Teacher	State Compensatory	1
Rita Cepeda	Custodian	State Compensatory	1

Robert Perez	Teacher	State Compensatory	1
Ruben Salazar	Custodian	State Compensatory	1
Susan Alaniz	Parent Liaison	State Compensatory	1
Yesenia Avila	Teacher	State Compensatory	1
Yolanda Bodden	Teacher	State Compensatory	1

## Site-Based Decision Making Committee

<b>Committee Role</b>	<b>Name</b>	<b>Position</b>
Administrator	Noe Garcia	Principal
Facilitator for the SBDM	Yolanda Bodden	Teacher/Testing Coordinator/Dean
Classroom Teacher	Candice Salazar	Classroom Teacher
Classroom Teacher	Dulce Rios	Classroom Teacher
Classroom Teacher	Iris Cisneros	Classroom Teacher
Non-classroom Professional	Beatriz Rocha	Counselor

## Campus Funding Summary

<b>162 State Compensatory</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	1	Student progress reports, benchmark scores and other reports as needed	162-23-6399-16-056-Y-26-000-Y	\$310.00
1	1	1	Computers/Printers/Fax Machines	162-23-6649-65-056-Y-26-000-Y	\$620.00
1	1	1	General Supplies-Administrative, Printers, fax machines	162-23-6399-00-056-Y-26-000-Y	\$930.00
1	1	1	Food	162-23-6499-53-056-Y-26-000-Y	\$620.00
1	1	1	General Supplies-Office Printers	162-23-6398-65-056-Y-26-000-Y	\$217.00
1	1	1	General Supplies	162-12-6399-00-056-Y-26-000-Y	\$434.00
1	1	2	Pencils, paper and other general supplies/resources as needed	162-11-6399-00-056-Y-26-000-Y	\$39,775.00
1	1	2	Copy Paper	162-11-6396-00-056-Y-26-000-Y	\$1,047.00
1	1	2	Printing Services	162-11-6399-16-056-Y-26-000-Y	\$155.00
1	1	2	IT Equipment-Ink Cartridges	162-11-6399-62-056-Y-26-000-Y	\$2,050.00
1	1	3	Compass Learning	162-11-6299-00-056-Y-26-000-Y	\$7,000.00
1	1	3	Teaching faculty salaries	162-11-6119-86-056-Y-26-000-Y	\$392,396.00
1	1	3	Teaching faculty salaries	162-11-6119-00-056-Y-26-054-Y	\$13,368.00
1	1	3	Counselor salaries	162-31-6119-00-056-Y-26-032-Y	\$40,377.00
1	1	4	Substitutes	162-11-6112-00-056-Y-26-000-Y	\$310.00
1	1	4	Substitutes	162-11-6112-18-056-Y-26-000-Y	\$1,576.00
1	2	1	Software	162-23-6395-62-006-Y-26-000-Y	\$200.00
3	1	1	Extra Duty Pay	162-31-6118-00-056-Y-26-000-Y	\$816.00
3	1	1	Counselors/supplies	162-31-6399-00-056-Y-26-000-Y	\$62.00
3	1	1	Extra Duty Pay	162-11-6118-00-056-Y-26-000-Y	\$4,155.00
3	1	2	Misc. Operating Costs	162-11-6498-00-056-Y26-000-Y	\$1,205.00
4	1	1	Travel	162-13-6411-00-056-Y-26-000-Y	\$155.00
4	1	1	Travel	162-13-6411-23-056-Y-26-000-Y	\$620.00



4	1	1	Parent Liaison Travel	162-61-6411-00-056-Y-26-000-Y	\$155.00
4	1	1	Food	162-61-6499-53-056-Y-30-WTF-Y	\$47.00
4	1	1	General Supplies	162-61-6399-00-056-Y-30-WTF-Y	\$47.00
4	1	1	Administration-Travel-Out of District	162-23-6411-23-056-Y-26-000-Y	\$930.00
4	1	2	Awards, Medals	162-11-6498-00-056-Y-26-000-Y	\$1,205.00
4	1	5	Supplies and materials for janitorial use	162-51-6315-00-056-Y-26-000-Y	\$3,100.00
4	1	5	Capital Assets	162-51-6649-00-056-Y-26-000-Y	\$310.00
<b>Sub-Total</b>					\$514,192.00
<b>Budgeted Fund Source Amount</b>					\$668,356.00
<b>+/- Difference</b>					<b>\$154,164.00</b>
<b>Grand Total</b>					\$514,192.00