

Brownsville Independent School District
Oliveira Middle School
2018-2019 Campus Improvement Plan



Mission Statement

Oliveira Middle School is committed to the academic and social development of alumni who will become critical thinkers, life-long learners, and productive citizens. The curriculum will aspire to meet the needs of a diverse student population with an emphasis on college readiness and technological literacy.

Vision

It is the vision of Oliveira Middle School to ensure that each child will experience optimal social, emotional, academic, and physical success through a challenging and progressive child-centered educational program in a safe and healthy learning environment. It is the vision of Oliveira to build a population of student excellence with priority in self growth and leadership to become proud members of the community. We will maintain high expectations and promote excellence for all students.

TEXAS PUBLIC EDUCATION MISSION AND ACADEMIC GOALS

The mission of the public education system of this state is to ensure that all Texas children have access to a quality education that enables them to achieve their potential and fully participate now and the future in the social, economic, and education opportunities of our state and nation. That mission is grounded on the conviction that a general diffusion of knowledge is essential for the welfare of this state and for the preservation of the liberties and rights of citizens. It is further grounded on the conviction that a successful public education system is directly related to a strong, dedicated, and supportive family; and that parental involvement in the school is essential for the maximum educational achievement of a child.

THE STATE OF TEXAS PUBLIC EDUCATION GOALS

- GOAL #1: The student in the public education system will demonstrate exemplary performance in the reading and writing of the English language.
- GOAL #2: The students in the public education system will demonstrate exemplary performance in the understanding of Mathematics.
- GOAL #3: The students in the public education system will demonstrate exemplary performance in the understanding of Science.
- GOAL #4: The students in the public education system will demonstrate exemplary performance in the understanding of Social Studies.

THE STATE OF TEXAS PUBLIC EDUCATION OBJECTIVES

Objective #1: Parents will be full partners with educators in the education of their children.

Objective #2: Students will be encouraged and challenged to meet their full educational potential.

Objective #3: Through enhanced dropout prevention efforts, all students will remain in school until they obtain a high school diploma.

Objective #4: A well-balanced and appropriate curriculum will be provided to all students.

Objective #5: Qualified and highly effective personnel will be recruited, developed, and retained.

Objective #6: The state's students will demonstrate exemplary performance in the comparison to national and international standards.

Objective #7: School campuses will maintain a safe and disciplined environment conducive to student learning.

Objective #8: Educators will keep abreast of the development of creative and innovative techniques as appropriate to improve student learning.

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Comprehensive Needs Assessment

Demographics

Demographics Summary

The student enrollment at Oliveira Middle School showed a slight increase from the previous years. The student population is predominantly Hispanic and Economically Disadvantaged. The percentage of ELL students grew slightly while there was a drop in the percentage of At-Risk students for the second consecutive year. The attendance rate decreased from the previous year, and is below the District goal of 97%. The retention rate showed a large drop from the year before in all grade levels. The data also showed that there was an increase in the average class size in all content areas. The students on our campus are supported by all staff members and through various programs.

	2013-2014	2014-2015	2015-2016	2016-2017
Enrollment	1,243	1,231	1,212	1,234
6 th Grade	399 (32.1%)	403 (32.7%)	411 (33.9%)	386 (31.3%)
7 th Grade	433 (34.8%)	409 (33.2%)	417 (34.4%)	430 (34.8%)
8 th Grade	411 (33.1%)	419 (34%)	384 (31.7%)	418 (33.9%)
Hispanic	1,230 (99%)	1,222 (99.3%)	1,208 (99.7%)	1,228 (99.5%)
Eco. Dis.	1,153 (92.8%)	1,136 (92.3%)	1,125 (92.8%)	1,166 (94.5%)
ELL	231 (18.6%)	249 (20.2%)	249 (20.5%)	286 (23.2%)
At-Risk	700 (56.3%)	825 (67%)	748 (61.7%)	751 (60.9%)

Attendance Rate

School Year	Rate
2011-2012	96.9%
2012-2013	95.9%
2013-2014	96.8%
2014-2015	96.1%
2015-2016	95.8%

Retention Rate

Grade Level	2013-2014	2014-2015	2015-2016	2016-2017
6 th Grade	1.1%	1.7%	5.1%	2%
7 th Grade	5.4%	7.9%	7.7%	5.6%
8 th Grade	4.4%	7.7%	7.8%	3.2%

Class Size Information

	2013-2014	2014-2015	2015-2016	2016-2017
6 th Grade	21.7	22.4	22.7	20.3
ELA	22.8	24.1	21.4	22
Foreign Language	21.6	19.1	24.4	29.9
Math	22.2	22.1	21.4	23
Science	22.6	22.2	21.6	23
Social Studies	22.6	22.2	21.6	22.9

Demographics Strengths

- Enrollment has been consistent for the last four years (Avg. = 1,230)
- Mobility rate has been consistent for the last three years (Avg. = 15%)
- The average class size in all content areas has been consistently steady
- Decrease in retention rate from previous year in all grade levels
- Slight decrease in the number of At-Risk students

Demographics Needs

1. The campus migrant clerk will provide supplemental support to the PFS migrant students before other migrant students to ensure that all the requirements delineated by NCLB Act of 2001 (Public Law 107-110) Section 1301-1309. Section 1304(d) are addressed; enhance the advocacy, encouragement, and support to the special needs of migrant students. Supplemental support may include but not limited to, appropriate school supplies, shoes, clothing, and hygiene products. (1.3.7)

2. Team of staff members will participate in the District Walk for the Future event in order to re-enroll potential drop-outs and No Shows. (9.2.1)

Problem Statements Identifying Demographics Needs

Problem Statement 1: The campus attendance rate continues to fall below the District average of 97%. **Root Cause:** Monitor the attendance rate more closely and follow attendance reporting procedures

Student Academic Achievement

Student Academic Achievement Summary

This year's STAAR results saw an increase in the following content areas: Math, Science, Social Studies. The Science and Social Studies exams showed a significant increase. The campus showed a decrease in the areas of Reading and Writing. The two sub-groups that lag behind are the Special Needs students and ELLS. The performance of these two group is significantly below the school average. As a result, the campus has not met System Safeguards in the area of Special Education and LEP. The campus offers an accelrated instructional program after school in order to assist students that did not perform well on the assessment. The teachers use programs such as Think Through Math and Compass Learning to accelrate learning. All Special Education students participate in inclusion services and the regular classroom teachers works with the Special Education teacher using a Co-teaching model. The students also receive the oral assessment accomodation through recorded tests. The ELL teachers are trained in the Sheltered Instruction model and regularly use these strategies in the classroom.

Grade 6 Reading

	2015	2016	2017
All	69	62	62
Hispanic	69	62	62
Sp. Ed.	13	25	18
Econ. Disadv.	70	61	60
ELL	39	41	34

Grade 6 Math

	2015	2016	2017
All	-	65	72
Hispanic	-	65	72
Sp. Ed.	-	31	27
Econ. Disadv.	-	64	72
ELL	-	47	56

Grade 7 Reading

2015 2016 2017

All	64	64	74
Hispanic	64	64	74
Sp. Ed.	*	18	30
Econ. Disadv.	63	64	74
ELL	22	26	41

Grade 7 Math

	2015	2016	2017
All	-	65	70
Hispanic	-	65	69
Sp. Ed.	-	20	39
Econ. Disadv.	-	65	69
ELL	-	39	55

Grade 7 Writing

	2015	2016	2017
All	65	66	73
Hispanic	65	66	72
Sp. Ed.	*	20	24
Econ. Disadv.	64	66	72
ELL	28	25	47

Grade 8 Reading

	2015	2016	2017
All	85	87	84
Hispanic	85	87	84
Sp. Ed.	59	48	38
Econ. Disadv.	84	86	84
ELL	44	59	57

Grade 8 Math

	2015	2016	2017
All	-	85	88
Hispanic	-	85	88
Sp. Ed.	-	42	40
Econ. Disadv.	-	84	87
ELL	-	78	88

Grade 8 Science

	2015	2016	2017
All	61	84	74
Hispanic	61	84	74
Sp. Ed.	*	37	24
Econ. Disadv.	60	84	73
ELL	24	78	54

Grade 8 Social Studies

	2015	2016	2017
All	61	71	68
Hispanic	61	71	68
Sp. Ed.	27	27	24
Econ. Disadv.	61	70	67
ELL	18	52	36

Algebra I

	2015	2016	2017
All	99	96	98
Hispanic	99	96	98
Sp. Ed.	-	-	-

Econ. Disadv.	99	95	98
ELL	-	-	100

All Grades

	2015	2016	2017
Reading	73	71	74
Math	-	72	78
Writing	65	66	73
Science	61	84	74
Social Studies	61	71	68

Percent at Post Secondary Readiness

	2015	2016	2017
Reading	33	37	40
Math	-	37	44
Writing	33	40	45
Science	27	45	44
Social Studies	14	36	37

Percent at Advanced Standard

	2015	2016	2017
Reading	13	16	19
Math	-	13	15
Writing	10	15	21
Science	7	17	12
Social Studies	5	20	18

Percent Met or Exceeded Progress

2015 2016 2017

Reading 57 57 62

Math - 64 61

Percent Exceeded Progress

2015 2016 2017

Reading 14 19 19

Math 15 12 13

Student Academic Achievement Strengths

- 3 point increase in Reading from previous year
- 6 point increase in Math from previous year
- 7 point increase in Writing from previous year
- Increase in percentage of Post Secondary Readiness in 4 out of 5 areas
- Increase in percentage of Advanced Standard in 3 out of 5 areas
- 4 Distinctions Earned

1. Academic Achievement in English Language Arts/Reading
2. Academic Achievement in Social Studies
3. Academic Achievement in Science
4. Top 25 Percent: Closing Performance Gaps
5. Postsecondary Readiness

Student Achievement Needs

1. Provide teachers with the instructional materials and resources, including appropriate researched-based strategies, to implement the district initiatives to meet the needs of the students and to ensure their success. (1.1.1)
2. Provide accelerated instruction during extended day tutorial program in order to improve at risk students' achievement. (9.3.2)
3. Students with Special Needs will be provided additional evaluations as needed in order properly service the child. (1.1.11)
4. 8th grade counselor will recruit interested students to take the AP Spanish Language and Culture course in order to take and pass the AP exam. (1.2.3)

5. The school library equips students with lifelong learning skills and develops the imagination, enabling them to live as responsible citizens. (1.1.22)

Problem Statements Identifying Student Academic Achievement Needs

Problem Statement 1: Students identified as Special Education and ELL STAAR performance was significantly below all student performances. **Root Cause:** The faculty still needs to improve instructional strategies to address the needs of struggling students.

School Processes & Programs

School Processes & Programs Summary

The scope and sequence for all content areas is provided by the District Curriculum Department with input from classroom teachers. Each Curriculum Specialist conducts review sessions on a six weeks basis to assist teachers with the content and address misconceptions. Each year the Curriculum Specialist will make adjustments to the Scope and Sequence and the Pacing Guide in order to address weaknesses as highlighted by the STAAR assessment results. All teachers are expected to follow the scope and sequence with fidelity. Teachers are allowed to supplement with additional resources, not supplant. In order to improve student engagement in the learning process, the teachers implement the Common Instructional Framework (CIF). The instructional program is monitored through informal and formal observations and instructional rounds. Each grade level content area is highly encouraged to standardize their assessments, including the same number of assessments. Teachers create their own assessments in teams and also administer the District Benchmark exams. The teachers have been inserviced on Depth of Knowledge in order to create rigorous assessments. Our campus has a Data Analysis plan that includes analysis at the following levels: campus, Reporting Category, Student Expectation, Degree of Mastery, Root Cause Analysis. PLC meetings take place to review data after each major assessment in order to make adjustments to the instructional program.

Teachers are expected to use technology in the classroom on a regular basis. The campus principal has allocated funds on a yearly basis in order to update and supplement existing technology. The staff and teachers have desktop computers, laptops, tablets, projectors, elmos, and the latest technology, Mimios. The campus meets the HB 5 requirement of providing teachers with training on the use of technology in the classroom. Many campus teachers are self-learners when it comes to technology and seek and research ideas on their own. The campus has a Technology Support Teacher (TST) that provides technical assistance to teachers. The technology needs of the campus are determined by the results of the STaR survey conducted every year. The administration will continue to provide funds for the integration of technology in the classroom.

All campus activities regarding student achievement begin with the campus mission and vision. The academic goal for our campus is to achieve at least 90% success rate on all state exams. In order to achieve our goal, the teachers analyze data from sources such as weekly assessments, 3-week and 6-week assessments, benchmarks, and STAAR. The data is reviewed during PLC meetings in order to create discussions about the result and how to improve student achievement. The purpose of the PLC meetings is to disaggregate the data to identify root causes and to develop solutions. Through the PLC the campus is building a feeling of collective responsibility among the staff. PLC meetings take place after school to give the staff members the time to complete all tasks. The expectations for the campus were communicated to the staff at the beginning of the year and are reviewed on a continuous basis. The campus has a very strong group of Department Chairpersons who have been delegated the responsibility of leading their respective departments. The team meets on a regular basis and are very active during discussions.

School Processes & Programs Strengths

Curriculum , Instruction, and Assessment Strengths

- Curriculum Frameworks and Pacing Guides
- Support from District Curriculum Specialist
- Sustainability of i3 Grant - CIFs
- Data Analysis Plan
- Commitment to establishing a Professional Learning Community

Curriculum, Instruction, and Assessment Needs

1. All content area teachers will plan horizontally and vertically throughout the year to ensure curriculum alignment and create rigorous lessons and formative assessments which incorporate depth of knowledge Level 2 and 3 questions. The teachers will also develop activities which focus on these questioning strategies and provide accommodated activities for ELL and Students with disabilities and include blended learning. (7.1.1)
2. LPAC will monitor the progress of ELL students throughout the school year and evaluate the ESL program at the end of the school year. (1.1.12)
3. Students will be assessed with the District Benchmark in order to monitor progress and determine a plan of action. (1.1.13)
4. Professional Development that supports ELA/Reading, Math, Science and Social Studies comprehension instruction for all sub populations that focus on student performance data to close the achievement gaps and demonstrate progress for all students including ELL, Special education, AT-Risk, and economically disadvantaged students. (7.1.2)

School Context and Organization Strengths:

- Students feel that what they are learning in school is preparing them for STAAR and high school
- Students feel that the teachers help them to succeed in school
- Doing well in school makes the students feel good about themselves

School Context and Organization Needs

1. Utilize the academic planner as a means of organizing and communication with parents for assignments and progress. This will foster academic growth and promote structure and accountability for our at-risk students. (6.1.2)

2. Incoming 6th grade students will attend the Summer Bridge Orientation session in order to facilitate the transition to middle school. (1.1.19)
3. Honor students that are on the Principal's List, Dean's List, and Perfect Attendance List at the end of the year in order to promote student achievement and attendance. (1.1.20)
4. Increase enrollment in fine arts programs by conducting recruitment concerts and visits, and parades by the choir and band. (1.4.2)
5. Qualified students will participate in the Regional competitions for Science and History Fair. (1.4.3)
6. Selected group of students will attend the Special Olympics and Buddy Fun Meet in order to promote inclusion of all students. (1.4.4)
7. Substitutes will assist at the campus during STAAR testing in order to provide additional personnel. (1.1.21)
8. Overtime pay for Classified staff if needed. (3.3.1)
9. Utilize the Raptor system in order to provide security clearance for all visitors to the campus. (5.3.2)
10. Fine arts students will develop critical thinking and multi-tasking skills, and creativity, teamwork and character by participating in UIL contests, TMEA contests, non-UIL contests, exhibitions, district/community events, and public performances. (1.4.1)
11. Increase the number of students participating in athletic so that leadership skills, sport skills, higher-order thinking skills, strengthening and conditions skills, and sportsmanship skills can be mastered by the student in athletics. (1.4.5)
12. Team of staff members will participate in the District Walk for the Future event in order to re-enroll potential drop-outs and No Shows. (9.2.1)
13. The chess team will participate in local, state, and national chess tournaments in order to foster problem solving. (1.4.6)
14. The At-Risk Counselor and Grade Level Counselors will monitor and coordinate intervention programs to improve at-risk student achievement, attendance, promotion rate, completion rate, and decrease the retention rate and dropout rate. (9.3.5)

Technology Strengths

- Compass Learning software provides immediate results.
- HAC access and guidance provided to parents.
- Access to state recommended software such as Path Blazer.

- 4 computer labs are available for students to access.
- 6 Cows are available for students to access.
- ESL students have Ipads with English language acquisition software.
- Classroom technology such as computers, projectors, and elmos.

Technology Needs

1. Integrate the use of internet and multimedia equipment through the use of desktops, laptops, iPad minis, tablets, document cameras, scanners, projectors, mounting equipment, TVs united streaming, Smartboards, printers, and COW's (computers on wheels) into instruction for the purpose of creating vibrant rigorous and interactive lessons. (8.1.1)
2. Administration will monitor academic, attendance, and discipline progress of students through the use of various software programs in order to provide interventions in a timely manner for students to increase student achievement and attendance in school. (8.1.2)
3. Students will utilize instructional software (e.g., Math, Compass Learning, Path Blazer, etc.) in order to accelerate learning through the use of instructional technology. (8.1.6)

Staff Quality, Recruitment, and Retention Strengths

- Establishment of a Professional Learning Community
- Highly qualified Department Chairpersons
- Data Analysis Plan
- Support system for students

Staff Quality, Recruitment, and Retention Needs

1. Professional Development that supports ELA/Reading, Math, Science and Social Studies comprehension instruction for all sub populations that focus on student performance data to close the achievement gaps and demonstrate progress for all students including ELL, Special education, AT-Risk, and economically disadvantaged students. (7.1.2)

2. Nominate teachers for performance awards sponsored by different entities in order to recognize them for their classroom achievements. (4.1.1)
3. Increase by the capacity of the administrative staff by attending staff development sessions to strengthen leadership skills. (7.1.5)

Perceptions

Perceptions Summary

At the end of the school year, the students were given a survey to determine their perceptions of the school. A vast majority of the students felt that they liked what they were learning in their classes and found school work interesting and challenging. The students also feel that their school is a safe and clean environment. In review of the discipline data, 36% of the discipline referrals came from 10 teachers. Also, the data revealed that the busiest times for discipline referrals was early afternoon, the busiest day was Wednesday, and the busiest month was February. Of the three grades, 6th grade had the highest percentage of referrals. The highest percentage of incidences by location occurred in the classroom with disregard for authority having the highest percentage. The most popular consequence was In School Suspension. The campus follows the progressive discipline model. The administration contacts parents for all disciplinary issues that arise on campus. Students are encouraged to behave through incentives and participation in clubs, sports, and the fine arts program.

INCIDENTS REPORTED BY

Total Referrals = 3,630

INCIDENTS BY TIME OF DAY

	Mon.	Tue.	Wed.	Thur.	Fri.	Total
Early Morning	210	354	252	280	290	1386
Late Morning	144	162	161	172	121	760
Early Afternoon	156	152	178	162	138	786
Late Afternoon	111	123	94	127	117	572
Outside School	25	15	27	27	15	110
Total	646	806	712	768	681	3614

INCIDENTS BY GRADE

Grade	Incidents	Percent
6th Grade	1084	29.9%
7th Grade	1611	44.4%
8th Grade	935	25.8%
Total	3630	100%

INCIDENTS BY MONTH

Month	Incidents	Percent
Aug.	58	1.6%
Sept.	523	14.4%
Oct.	506	13.9%
Nov.	370	10.2%
Dec.	323	8.9%
Jan.	521	14.4%
Feb.	506	13.9%
March	299	8.2%
April	237	6.5%
May	254	7%

INCIDENTS BY LOCATION

Location	Incidents	Percent
Hallways	360	9.9%
Restroom	19	.5%
Cafeteria	90	2.5%
Playground	4	.1%
Arrival	65	1.8%
Dismissal	32	.9%
Music	4	.1%
PE	316	8.7%
Classroom	2172	59.8%

INCIDENTS BY TYPE

Incident Type	Incidents	Percent
Disregard for Authority	816	22.5%
Mistreatment of Others	324	8.9%
Property Offenses	37	1%
Possession of Prohibited Items	13	.4%
Bullying	0	0
Possession of Communication Devices	49	1.3%

Illegal Drugs	8	.2%
Misuse of Computers & Internet	19	.5%
Safety Transgression	14	.4
Miscellaneous Offenses	152	4.2%
Documentation	2198	60.6%

INCIDENTS BY CONSEQUENCE

Consequences	Incidents	Percent
Mandatory Expulsion (JJAEP)	1	0
OSS	68	1.9%
ISS	674	18.6%
Discretionary Removal (TAP)	59	1.6%
Mandatory Removal (PTP)	19	.5%

The faculty and staff at Oliveira Middle School is committed to educating and engaging parents in understanding how to support their children. The Parent Liaison conducts weekly parent meetings in which the parents receive ideas on how to assist their child in school. The school reaches out to inform and build strong lines of communication through School Messenger, Remind, and the school website. The campus principal makes certain that all messages and communications with parents are in English and Spanish. The school also offers opportunities for community involvement through activities such as Meet the Teacher, Open House, Dolphin Dash, Fall Carnival, and Health Fair. The school has partnered with community businesses such as Chick-Fil-A and Cici Pizza. The campus also hosts a parent volunteer group that provides assistance to teachers when needed. In response to a parental survey, the parents consistently stated that they are happy with the campus and feel that their children are well taken care of by the staff. The campus principal is friendly and cordial and works hard to build relationships with the parents and community. The principal always makes herself available to listen to and speak with parents.

Perceptions Strengths

The campus staff has observed the following strengths in the school culture and climate:

- Students feel that what they are learning in school is preparing them for STAAR and high school
- Students feel that the teachers help them to succeed in school
- Doing well in school makes the students feel good about themselves

School Culture and Climate Needs

1. The school will be maintained as a clean and safe environment by the custodial staff in order to promote a positive learning environment. (9.4.5)

- Parent meetings on campus once a week
- Input from parents through parent surveys
- Parent Liaison on campus
- Strong support from Administration

Implement the Emergency Operation Plan. Plan must be multi hazard in nature. It must be reviewed and updated annually by the campus safety and security committee. Safety drills must be practiced as per BISD Police Dept. Provide student, staff, and parent training in the areas of school safety and emergency management. (5.3.1)

Family and Community Involvement Needs

1. Funds will be allocated to provide a Parent Liaison and payment for mileage incurred while conducting attendance and parental Involvement responsibilities i.e.; home visits and parental involvement meetings. (6.1.3)
2. Provide parent education opportunities through parent conferences, district support group meetings and parent training sessions. (6.1.4)

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
- Domain 1 - Student Achievement
- Domain 2 - Student Progress
- Domain 3 - Closing the Gaps
- System Safeguards and Texas Accountability Intervention System (TAIS) data
- Critical Success Factor(s) data
- Accountability Distinction Designations
- Federal Report Card Data
- PBMAS 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 Released Test Questions
- STAAR EL Progress Measure data
- Texas English Language Proficiency Assessment System (TELPAS) results
- Postsecondary college, career or military-ready graduates data
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- Student Success Initiative (SSI) data for Grades 5 and 8
- Local diagnostic reading assessment data
- Local diagnostic math assessment data
- Local benchmark or common assessments data
- Student failure and/or retention rates

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress for each group

- 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, progress, and participation data,
- Male / Female performance, progress, and participation data
- Special education population, including performance, discipline, progress, and participation data
- Migrant population, including performance, progress, discipline, attendance, and mobility
- At-Risk population, including performance, progress, discipline, attendance, and mobility
- EL or LEP data, including academic achievement, progress, support and accommodation needs, race, ethnicity, gender, etc.
- Section 504 data
- Homeless data
- Gifted and talented data
- Response to Intervention (RtI) student achievement data

Student Data: Behavior and Other Indicators

- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Student surveys and/or other feedback
- Class size averages by grade and subject

Employee Data

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

Parent/Community Data

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

Support Systems and Other Data

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Budgets/entitlements and expenditures data

- Study of best practices

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. (Board Goal #1 and TEA Ch. 4 Objectives 2, 4, 5, 7, and 11).

Performance Objective 1: BISD student performance for all students, all grades, all subjects will exceed 2018 STAAR percent Approaches Grade Level and STAAR Masters Grade Level performance in reading, writing, mathematics, science and social studies by 5 percentage points.

Evaluation Data Source(s) 1: STAAR/EOC performance reports

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 1</p> <p>1) Provide teachers with the instructional materials and resources, including appropriate researched-based strategies, to implement the district initiatives to meet the needs of the students and to ensure their success.</p> <p>CNA: SSA Populations: TI,MI,ELL,SE,AR,GT,DYS,CTE All students Timeline: Sept. 2018 to June 2019</p>	2.5	Administration Classroom teachers	<p>Formative: BISD Instructional Feedback form Lesson Plans</p> <p>Summative: STAAR results</p>				
<p>Funding Sources: 162 State Compensatory - 6043.00, 211 Title I-A - 88051.00, 199 Local funds - 28199.00, 263 Title III-A Bilingual - 1970.00, 166 State Special Ed. - 3715.00</p>							
<p>Critical Success Factors CSF 2</p> <p>2) The content area teachers will implement the data analysis plan in order to make adjustments to the curricular program to increase students achievement.</p> <p>Populations: TI,MI,ELL,SE,AR,GT,DYS,CTE All students Timeline: Sept. 2018 - June 2019</p>	2.4	Dean of Instruction Department Chairpersons	<p>Formative: Sign-in sheets, Agendas for Dept. meetings, Tango reports</p> <p>Summative STAAR scores TELPAS scores EOC scores</p>				

<p align="center">Comprehensive Support Strategy PBMAS Critical Success Factors CSF 4</p> <p>3) Academic Literacy Institute for current 6th and 7th grade English Language Learners to provide intensive academic literacy preparation in the core disciplinary areas for the upcoming school year. Population: 6th & 7th Grade ELL Students Timeline: June 2018 - June 29, 2019</p>	2.5	Bilingual Dept. ESL Teachers	<p>Formative: Daily Attendance</p> <p>Summative: End pf program report</p>				
<p align="center">Critical Success Factors CSF 1</p> <p>4) The campus will sustain 4 strategies from the TLI: 1. Explicit Instruction 2. Academic Vocabulary 3. Teacher Mentorship 4. TLI website in order to increase achievement in reading. Population: All Students Timeline: Aug. 2018 - June 2019</p>	2.4	Dean of Instruction Classroom teachers	<p>Formative: Lesson plans Walk-throughs Report card grades</p> <p>Summative: STAAR results TELPAS results</p>				

<p align="center">Comprehensive Support Strategy PBMAS Critical Success Factors CSF 1</p> <p>5) Improve instruction for all students including ELL, special education, at risk, and economically disadvantaged students by providing teacher focused learning opportunities such as collaborative strategy-based meetings, sheltered instruction, differentiated instruction, research-anchored professional development that supports reading comprehension in all content areas (oral language skills that increase listening/speaking and reading/writing proficiencies) and intervention strategies based on student performance data to close the achievement gap and demonstrate progress.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: Aug. 2018 - June 2019</p>	2.4	Administration Dept. Chairpersons Classroom Teachers	<p>Formative: Classroom observations PD session evaluations Benchmark scores PLC meetings</p> <p>Summative STAAR scores TELPAS</p>				
<p align="center">Comprehensive Support Strategy PBMAS Critical Success Factors CSF 1</p> <p>6) Teachers will incorporate Classroom Talk and Writing to Learn from the Common Instructional Framework in order to increase student engagement in the learning process.</p> <p>Population: All Students Timeline: Daily, Aug. 2018 - June 2019</p>	2.6	Administration Dept. Chairpersons Classroom Teachers	<p>Formative: Walk-throughs</p> <p>Summative: STAAR results</p>				

<p align="center">Comprehensive Support Strategy PBMAS Critical Success Factors CSF 1</p> <p>7) Teacher will record formative exams electronically for students with oral accommodations in order to increase the time on task in the classroom. Population: Sp. Ed. Students Dyslexia Students Timeline: Sept. 2018 - June 2019</p>	2.6	Classroom teachers Sp. Ed. Teachers	Formative: Classroom exam results Summative: STAAR results				
<p align="center">Critical Success Factors CSF 1</p> <p>8)) Students enrolled in the STEM program will participate in Project-Based Learning activities which include robotics and electric car challenge in order to increase student achievement in Math and Science. Population: STEM students Timeline: Aug. 2018 - June 2019</p>	2.4	STEM Teachers	Formative: PBL projects Summative: STAAR results for Science & Math Robotics competition results Green car challenge results				
<p align="center">Critical Success Factors CSF 6</p> <p>9) All students will participate in at least 4 college exploration activities and interact with college representatives in order to promote the 21st century workforce. Population: All Students Timeline: Sept. 2018 - May 2019</p>	2.5	Counselors	Formative: Completion of activity Summative: Student survey				
<p align="center">Critical Success Factors CSF 6</p> <p>10) ELL students will participate in at least 5 cultural awareness experiences. Population: ELL students Timeline: Sept. 2018-May 2019</p>	2.6	ELL classroom teachers ESL teachers	Formative: Lesson plans Summative: ESL program evaluation				

<p align="center">Critical Success Factors CSF 1</p> <p>11) Students with Special Needs will be provided additional evaluations as needed in order to provide timely services. CNA: SAA Population: OHI students Timeline: As needed</p>	2.6	Diagnostician	<p>Formative: OHI Service Request</p> <p>Summative: Completed FIE evaluation</p>				
Funding Sources: 166 State Special Ed. - 1000.00							
<p align="center">Comprehensive Support Strategy PBMAS Critical Success Factors CSF 1</p> <p>12) LPAC will monitor the progress of ELL students throughout the school year and evaluate the ESL program at the end of the school year. CNA: SPP Population: ELL students Timeline: Progress monitoring throughout the year and End of Year LPAC</p>	2.6	LPAC Administrator LPAC Chairperson	<p>Formative: Six Weeks LPAC minutes</p> <p>Summative: EOY LPAC minutes</p>				
Funding Sources: 163 State Bilingual - 5336.00							
<p align="center">Comprehensive Support Strategy PBMAS Critical Success Factors CSF 1</p> <p>13) Students will be assessed with the District Benchmark in order to monitor progress and determine a plan of action. CNA: SPP Population: All 6th-8th grade students Timeline: 1 Fall, 1 Spring. As per District Benchmark schedule</p>	2.4	Dean of Instruction Classroom Teachers	<p>Formative: Benchmark results</p> <p>Summative: STAAR results</p>				
Funding Sources: 211 Title I-A - 3000.00							
<p align="center">Critical Success Factors CSF 1</p> <p>14) All teachers will implement the District Literacy Plan in order to increase achievement in Language Arts. Population: All Students Timeline: Daily, Aug. 2018-June 2019</p>	2.4	Dean of Instruction Classroom Teachers	<p>Formative: Lesson plans, Walk-throughs</p> <p>Summative: STAAR results</p>				

<p align="center">Critical Success Factors CSF 6</p> <p>15) Student's problem solving skills, originality and creativity will be encouraged through their participation in district programs. Teachers, sponsors and coaches will be provided with professional development to promote participation in Brainsville Inventions, Chess, Destination Imagination, Poet's Convention, Stock Market Games, UIL Academics, Night of DI, and a Commercial for DI.</p> <p>Population: Participating students Timeline: Aug. 2018-June 2019</p>	2.5	Activity Sponsors	<p>Formative: Student entries</p> <p>Summative: Competition results</p>				
<p align="center">Critical Success Factors CSF 6</p> <p>16)) All GT students will be placed in at least one Pre-AP Language Arts, Math, Science, Social Studies, and/or AP course for the year.</p> <p>Population: GT Students Timeline: Aug. 2018</p>	2.5	Counselors	<p>Formative: Class schedules</p> <p>Summative: STAAR results (Masters Level)</p>				
<p align="center">Critical Success Factors CSF 6</p> <p>17) 8th grade counselor will recruit interested students to take the AP Spanish Language and Culture course in order to take and pass the AP exam.</p> <p>Population: 8th grade students in AP Spanish Language and Culture course Timeline: Aug. 2017 - June 2018 AP exam administered in May</p>	2.5	8th Grade Counselor AP Testing Coordinator AP Spanish Teacher	<p>Formative: 6 weeks reporting periods</p> <p>Summative: AP exam results</p>				
<p align="center">Critical Success Factors CSF 6</p> <p>18) Selected 6th - 8th grade students will participate in the AMC Math Competition in order to increase math skills.</p> <p>Population: Selected 6th - 8th grade students Timeline: Practice daily Math Competition in November</p>	2.5	Math Team Sponsor	<p>Formative: List of students</p> <p>Summative: Competition results</p>				

<p align="center">Critical Success Factors CSF 6</p> <p>19) Incoming 6th grade students will attend the Summer Bridge Orientation session in order to facilitate the transition to middle school. CNA: SPP Population: Incoming 6th grade students Timeline: July 30-Aug. 3, 2018</p>	2.5	Dean of Instruction Summer Bridge Teachers	Formative: Attendance sheets Summative: End of program survey				
Funding Sources: 211 Title I-A - 3549.00							
<p align="center">Critical Success Factors CSF 6</p> <p>20) Honor students that are on the Principal's List, Dean's List, and Perfect Attendance List at the end of the year in order to promote student achievement and attendance. CNA: SPP Population: Students on the Principal's List, Dean's List, and Perfect Attendance List Timeline: May 2019</p>	2.4	Counselors	Formative: List of students Summative: Awards Night Program				
Funding Sources: 211 Title I-A - 1300.00, 199 Local funds - 3600.00							
<p align="center">Critical Success Factors CSF 3</p> <p>21) Substitutes will assist at the campus during STAAR testing in order to provide additional personnel. CNA: SPP Population: All students Timeline: March 2019 & May 2019</p>	2.4	Administration	Formative: List of Substitutes Summative: Completed testing				
Funding Sources: 199 Local funds - 1500.00							
<p align="center">Critical Success Factors CSF 1</p> <p>22) The school library equips students with lifelong learning skills and develops the imagination, enabling them to live as responsible citizens. CNA: SAA Population: All students Timeline: Aug. 2018-June 2019</p>	2.4	Librarian	Formative: Teacher and student sign-in sheets Summative: Teacher & student survey				
Funding Sources: 199 Local funds - 1400.00, XXX Grant Funds - 5000.00							



= 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. (Board Goal #1 and TEA Ch. 4 Objectives 2, 4, 5, 7, and 11).

Performance Objective 2: BISD will implement the early college high school model at all comprehensive and stand-alone high schools to maintain designation and improve performance as measured by the ECHS Blueprint.

Evaluation Data Source(s) 2: TSIs reports, dual enrollment credit reports, AP score reports, ECHS Blueprint

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 6</p> <p>1) All 8th grade students will complete and return a Personal Growth Plan (PGP) approved by the parent. Population: 8th Grade Students Timeline: End of 1st Semester</p>	2.5	8th Grade Counselor	<p>Formative: Completed PGP</p> <p>Summative: Completed PGP</p>				
<p>Critical Success Factors CSF 6</p> <p>2) 8th grade students will participate in all College and Readiness activities including and not limited to: CCR CPO campus visits Technology Population: 8th grade students Timeline: Aug. 2018 - May 2019</p>	2.5	8th Grade Counselor	<p>Formative: Activity documentation</p> <p>Summative: EOY student survey</p>				
<p>Critical Success Factors CSF 6</p> <p>3) Recruit interested students to take the AP Spanish Language and Culture course in order to take and pass the AP exam. CNA: SAA Population: 8th grade students in AP Spanish Language and Culture course Timeline: Aug. 2018 - Sept. 2018</p>	2.5	8th Grade Counselor AP Testing Coordinator AP Spanish Teacher	<p>Formative: Report card grades</p> <p>Summative: AP Test results</p>				
Funding Sources: 211 Title I-A - 2000.00							

<p>Critical Success Factors CSF 6</p> <p>4) 8th grade students will visit the zoned high school for a 9th grade orientation in order to facilitate the transition from middle school to high school. Population: All 8th grade students Timeline: January 2018</p>	2.5	8th Grade Counselor	Formative: Permission slips Summative: Student survey				
<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 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. (Board Goal #1 and TEA Ch. 4 Objectives 2, 4, 5, 7, and 11).

Performance Objective 3: 80% of migrant students will be on grade level within 2 years and 70% will be at Approaches Grade Level for all STAAR assessments.

Evaluation Data Source(s) 3: PBMAS Report, STAAR/EOC Assessments for Migrant students, Migrant Program participation reports

Summative Evaluation 3:





Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 6</p> <p>1) Migrant clerk will attend the annual Identification And Recruitment (ID &R) training in order to secure the most current information needed to appropriately assist with the campus identification and recruitment initiative Population: Migrant students Timeline: Aug. 2018</p>	2.6	Migrant Clerk	<p>Formative: ID of students Clerk training</p> <p>Summative: TEA ID Certificates</p>				
<p>Critical Success Factors CSF 6</p> <p>2) The Migrant campus clerk will attend the required NEW Generation System (NGS) state required training in order to secure the need skills to accurately and appropriately in put the data for migrant students into the migrant state data base. Population: Migrant students Timeline: Sept. 2018</p>	2.6	Migrant Clerk	<p>Formative: NGS Annual Training</p> <p>Summative: NGS Certificates</p>				
<p>Critical Success Factors CSF 6</p> <p>3) The Migrant funded campus clerk and staff will have the opportunity to attend local, regional, and state migrant conferences in order to expand their knowledge of the Migrant Program and secure the most current information impacting migrant students, migrant parents and the migrant program through the current school year. Population: Migrant students Timeline: Aug. 2018-June 2019</p>	2.6	Migrant Clerk	<p>Formative: Professional Leave</p> <p>Summative: Certificate of Completion</p>				

<p align="center">Critical Success Factors CSF 6</p> <p>4) The migrant clerk will assist with the annual ID & Residency Verification initiative in order to ensure that all migrant students at our campus are picked up in a timely manner. Population: Migrant dtudents Timeline: Aug. 2018-Nov. 2018</p>	2.6	Migrant Clerk	<p>Formative: NGS Mass Enrollment Report</p> <p>Summative: NGS Residency Verification Report</p>				
<p align="center">Critical Success Factors CSF 6</p> <p>5) The Out of School Youth Survey will be used to document the current location of the identified migrant student to ensure that supplemental services are provided to all qualifying children. Population: Migrant Students Timeline: Aug. 2018 - June 2019</p>	2.6	Migrant Clerk	<p>Formative: Completed survey</p> <p>Summative: Survey report</p>				
<p align="center">Critical Success Factors CSF 6</p> <p>6) The campus migrant clerk will adhere to the NGS and BISD eSchool Plus entries will be monitored daily to ensure that migrant student data is properly coded and entered in a timely and accurate manner into the NGS database. Population: Migrant students Timeline: Aug. 2018-June 2019</p>	2.6	Migrant Clerk	<p>Formative: NGS and eSchools report</p> <p>Summative: PBMAS ICR reports NGS reports</p>				
<p align="center">Critical Success Factors CSF 6</p> <p>7) The campus migrant clerk will provide supplemental support to the PFS migrant students before other migrant students to ensure that all the requirements delineated by NCLB Act of 2001 (Public Law 107-110) Section 1301-1309.Section 1304(d) are addressed; enhance the advocacy, encouragement, and support to the special needs of migrant students. Supplemental support may include but not limited to, appropriate school supplies, shoes, clothing, and hygiene products. CNA: D Population: PFS and Non-PFS Migrant Students Timeline: Aug. 2018-June 2019</p>	2.6	Migrant Clerk	<p>Formative: Job description</p> <p>Summative: Completed Personnel Assurance Form Job evaluation</p>				<p>Funding Sources: 212 Title I-C (Migrant) - 260.00</p>

<p align="center">Critical Success Factors CSF 6</p> <p>8) All migrant students will receive grade appropriate school supplies on an as needed basis in order to provide them with the necessary tools to complete their classroom and homework assignments. PFS migrants students will receive supplemental services before other migrant students. Supplemental support may include but not limited to appropriate school supplies, shoes, clothing and hygiene products. Population: Migrant Students PFS Students Timeline: Sept. 2018</p>	2.6	Migrant Clerk	<p>Formative: NGS Campus Report</p> <p>Summative: Completed Request for Supplemental Support Form with student signature</p>				
<p align="center">Critical Success Factors CSF 6</p> <p>9) Pre and post test results will be used by teachers and administrators to identify the migrant students performing below grade level. Population: Migrant Students Timeline: August 2018- June 2019</p>	2.6	Migrant Clerk	<p>Formative: Pretest</p> <p>Summative: Post test</p>				
<p align="center">Critical Success Factors CSF 6</p> <p>10) Migrant Clerk will distribute information on currently enrolled migrant students to all teachers and administrators in order to deliver services in a timely manner. Population: Migrant students Timeline: Sept. 2018 - May 2019</p>	2.6	Migrant Clerk	<p>Formative: NGS report Benchmark results</p> <p>Summative: STAAR results</p>				

<p align="center">Critical Success Factors CSF 6</p> <p>11) The District Migrant Counselor (DMC) will provide supplemental support services to migrant students in the following areas: Promotion Plan Development of Individual Migrant Student Action Plans Coordination for 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 Conduct District initiatives for migrant students Coordination Inter-state and intra-state (TMIP) activities Coordination with UT Austin Migrant Graduation Enhancement Program Assist with OSY Initiative Assist with the monitoring of campus migrant staff Population: Migrant Students Timeline: Aug. 2018- June 2019</p>	2.6	Migrant Counselor	Formative: Promotion rate for Migrant students Summative: PBMAS				
<p align="center">Critical Success Factors CSF 6</p> <p>12)) In order to experience leadership opportunities, develop good study skills, receive homework assistance and practice positive social engagement within the school community, the migrant students will participate in a Migrant Club to be sponsored by Migrant Clerk. Population: Migrant and PFS students Timeline: Sept. 2018 - May 2019</p>	2.6	Migrant Clerk	Formative: Meeting Agenda Sign-in sheets Summative: Participation survey				
<p align="center">Critical Success Factors CSF 6</p> <p>13) The migrant students and their parents will attend the Middle School Migrant Leadership Conference in order to expand their leadership, learning, and study skills and share pertinent information for a successful academic experience. Population: PFS and Migrant students Timeline: February 2019</p>	2.6	Migrant Clerk	Formative: NGS currently enrolled report Summative: Conference evaluation				

<p align="center">Critical Success Factors CSF 6</p> <p>14) Campus Migrant Clerk will conduct 4 meetings, 2 each semester, to foster parental involvement and provide Migrant parents with important information on campus migrant program opportunities and how to better support their children academically. A light snack will be served at each meeting to encourage parent participation. Population: Migrant students Timeline: October & December, 2018, February & April, 2019</p>	2.6	Migrant Clerk	<p>Formative: Agenda Sign-in sheets</p> <p>Summative: Meeting evaluations</p>				
<p align="center">Critical Success Factors CSF 6</p> <p>15) Migrant students will have opportunity to attend the school districts summer school programs to ensure promotion if needed or to participate in the enrichment migrant summer program. Population: Migrant and PFS students Timeline: June 2019</p>	2.6	Migrant Clerk	<p>Formative: Eligibility forms Attendance sheets</p> <p>Summative: End of program assessment results</p>				
<p align="center">Critical Success Factors CSF 6</p> <p>16) A survey will be used to evaluate the effectiveness of the Migrant Education Program so that pertinent and appropriate adjustments can be made to better serve migrant students Population: Migrant Students Timeline: April 2018</p>	2.6	Migrant Clerk	<p>Formative Administration of survey</p> <p>Summative: Survey report</p>				
<p align="center">Critical Success Factors CSF 1</p> <p>17) Learning Academy targeting the core areas of Reading, Writing, Math, Social Studies and Science will be held for all PFS students in order to sharpen their skills and prepare them academically for the STAAR assessment. Population: PFS Migrant Students Timeline: March 2019</p>	2.6	Migrant Clerk	<p>Formative: Report cards</p> <p>Summative: STAAR results</p>				

<p>Critical Success Factors CSF 1</p> <p>18) Migrant students' STAAR results will be reviewed to secure accurate placement into the current State Assessment remediation opportunities during the regular school year and summer school. Population: Migrant Students Timeline: May 2019</p>	2.6	Migrant Clerk	<p>Formative STAAR Remediation Enrollment List NGS STAAR report</p> <p>Summative: STAAR results</p>				
<p>Critical Success Factors CSF 1</p> <p>19) Students in the Migrant program will utilize technology through the use of computers and printers in order to accelerate their academic achievement. Population: Migrant Students Timeline: Aug. 2018-June 2019</p>	2.6	Migrant Clerk	<p>Formative: Report Cards</p> <p>Summative: STAAR results</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 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. (Board Goal #1 and TEA Ch. 4 Objectives 2, 4, 5, 7, and 11).

Performance Objective 4: Increase number of students in co-curricular and extra-curricular advancing in Math, Science, Social Studies, ELA, Fine Arts, Athletics and CTE programs by 5% over 2017-2018 participation.

Evaluation Data Source(s) 4: Regional and state competition participation numbers

Summative Evaluation 4:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 6</p> <p>1) Fine arts students will develop critical thinking and multi-tasking skills, and creativity, teamwork and character by participating in UIL contests, TMEA contests, non-UIL One Act Play contest, exhibitions, district/community events, and public performances. Population: Students participating in Fine Arts programs CNA: SPP Timeline: Aug. 2018-June 2019</p>	2.5	Fine Arts Teachers	<p>Formative: Roster of students</p> <p>Summative: Competition results</p>				
Funding Sources: 199 Local funds - 32214.00							
<p>Critical Success Factors CSF 6</p> <p>2) Increase enrollment in fine arts programs by conducting recruitment concerts and visits, and parades by the choir and band. CNA: SPP Population: Band and choir students Timeline: Dec. 2018-Feb. 2019</p>	2.5	Band and Choir Directors	<p>Formative: List of participating students</p> <p>Summative: Number of students enrolled in band and choir the following year</p>				
Funding Sources: 199 Local funds - 1200.00							
<p>Critical Success Factors CSF 6</p> <p>3) Qualified students will participate in the Regional competitions for Science and History Fair. CNA: SPP Population: Science and History Fair participants Timeline: Dec. 2018-April 2019</p>	2.5	Science Fair & History Fair Sponsors	<p>Formative: Number of campus entries</p> <p>Summative: Competition results</p>				
Funding Sources: 199 Local funds - 4600.00							





Critical Success Factors CSF 6 4) Selected group of students will attend the Special Olympics bowling and track meet in order to promote inclusion of all students. CNA: SPP Population: Sp. Ed. Students Timeline: Spring 2019	2.6	Sp. Ed. Teachers Adaptive PE Coach	Formative: List of students Summative: Competition results				
	Funding Sources: 199 Local funds - 2489.00						
Critical Success Factors CSF 6 5) Increase the number of students participating in athletic so that leadership skills, sport skills, higher-order thinking skills, strengthening and conditions skills, and sportsmanship skills can be mastered by the student in athletics. Population: All Student athletes Timeline: Aug. 2018 to May 2019 CNA: SPP	2.5	Athletic Coordinator Coaches	Formative: Roster of students Summative: End of season results				
	Funding Sources: 165 Athletics - 39219.00						
Critical Success Factors CSF 6 6) The chess team will participate in local, state, and national chess tournaments in order to foster problem solving. Population: Chess Team Timeline: Oct. 2018-April 2019 CNA: SPP	2.4	Chess Team Sponsor	Formative: Local Chess Tournament Participation Summative: End of year participation results				
	Funding Sources: 199 Local funds - 2000.00						
<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 2: 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)

Performance Objective 1: The campus will implement energy savings plan and provide a healthy and positive learning environment. (Board Goal 2)

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

Summative Evaluation 1:

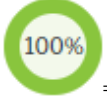



Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 6</p> <p>1) Promote energy savings activities on the campus to support implementation of the district's energy savings plan. Population: All staff members Timeline: July 2018 - June 2019</p>	2.4	Assistant Principal Staff Members Custodians	<p>Formative: Monthly comparison of energy usage</p> <p>Summative: Annual comparison of energy usage</p>				
<p>Critical Success Factors CSF 6</p> <p>2) Prioritize all maintenance requests based on safety and needs of the campus. Population: All Students Timeline: July 2018 - June 2019</p>	2.4	Assistant Principal Head Custodian	<p>Formative: Maintenance Requests</p> <p>Summative: Evaluation/analysis of completed Maintenance Reuests</p>				
<p>Critical Success Factors CSF 6</p> <p>3) Develop green areas/ landscaped areas to help beautify the with the support of community, parents and students. Population: all students and staff Timeline: August 2018 to June 2019</p>	2.5	Assistant Principal Head Custodian Garden Club Sponsor	<p>Formative results: Beautification/garden event Campus and office area are clean and green</p> <p>Summative impact: Improved campus survey data about facilities</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 3: The District will ensure effective and efficient use of all available funds in implementing a balanced budget which includes improved compensation for teachers and plans to recruit, retain and support highly qualified personnel. (Board Goal 3) (TEA Ch. 4, Obj. 6)

Performance Objective 1: The campus will ensure effective and efficient use of 100% of available budgeted funds to be used to meet the needs of all students.

Evaluation Data Source(s) 1: Fiscal reports for district, internal and external audit reports and FIRST ratings.

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 3</p> <p>1) Follow spending targets provided by the District in order to spend 100% of all funds according to the timeline. Population: All Students Timeline: District spending timeline</p>	2.4	Principal	<p>Formative: Spending Targets</p> <p>Summative: End of year budget evaluation</p>				
<p style="text-align: center;">  = Accomplished  = Continue/Modify  = No Progress  = Discontinue </p>							

Goal 3: The District will ensure effective and efficient use of all available funds in implementing a balanced budget which includes improved compensation for teachers and plans to recruit, retain and support highly qualified personnel. (Board Goal 3) (TEA Ch. 4, Obj. 6)

Performance Objective 2: The campus will commit to a balanced budget based on students' needs.

Evaluation Data Source(s) 2: Compensation plan including improved funding for teachers.

Summative Evaluation 2:


Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
Critical Success Factors CSF 6 1) Teachers will be given opportunities to sponsor clubs and/or activities outlined in the District Compensation Plan. Population: All Staff Members Timeline: Aug. 2018 - May 2019	2.5	Administration	Formative: Club/Activity Sponsor List Summative: End of year club sponsorship				
Critical Success Factors CSF 6 2) Overtime pay for Classified staff if needed. CNA: SPP Population: All students Timeline: Aug. 2018-June 2019	2.4	Administration	Formative: Classified Time Sheets Summative: Payroll				
Funding Sources: 199 Local funds - 200.00							

Goal 3: The District will ensure effective and efficient use of all available funds in implementing a balanced budget which includes improved compensation for teachers and plans to recruit, retain and support highly qualified personnel. (Board Goal 3) (TEA Ch. 4, Obj. 6)

Performance Objective 3: The campus will create and provide faculty and staff recognitions and activities to improve campus morale/climate and support retention of teachers.

Evaluation Data Source(s) 3: Campus needs assessment surveys, district/campus climate surveys

Summative Evaluation 3:


Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 6</p> <p>1) Nominate teachers for performance awards sponsored by different entities in order to recognize them for their classroom achievements. CNA SPP Population: All students Timeline: Aug. 2018-May 2019</p>	2.4	Administration	<p>Formative: Award Application</p> <p>Summative: Teacher Survey</p>				
Funding Sources: 199 Local funds - 2000.00							
<p>Critical Success Factors CSF 6</p> <p>2) Staff member birthdays will be recognized at faculty meetings in order to promote our theme of "Togetherness". Population: All Staff Members Timeline: Aug. 2018-May 2019</p>	2.5	Administration	<p>Formative: List of Staff Birthdays</p> <p>Summative: End of Year Staff Survey</p>				
<p>Critical Success Factors CSF 6</p> <p>3) Staff efforts and accomplishments will be recognized in the campus weekly newsletter in order to promote the school. Population: All Staff Members Timeline: Aug. 2018-May 2019</p>	2.5	Dean of Instruction	<p>Formative: Weekly Newsletter</p> <p>Summative: End of Year Teacher Survey</p>				
							

Goal 4: 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: The campus will provide the BISD Public Information Office with features articles, recognition of students, co-/extra-curricular activities, and parent/community events.

Evaluation Data Source(s) 1: Media records with Public Information Office, enrollment data

Summative Evaluation 1:



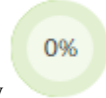

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
Critical Success Factors CSF 6 1) Update website at least monthly including showcasing student and community activities in order to promote the campus. Population: All Students Timeline: Monthly	2.4	Administration	Formative: Published website Summative: Published website				
Critical Success Factors CSF 6 2) Establish PR committee on campus to develop strategies to better promote the school. Population: All Students Timeline: September 2018	2.5	Principal	Formative: Establishment of Committee Summative: End of Year Parent Survey				
							

Goal 4: 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 2: The campus implement the District of Innovation adjustment of the school calendar to begin earlier in August to support opportunities for more learning time prior to assessments.

Evaluation Data Source(s) 2: School calendar showing earlier start date.

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 6</p> <p>1) Consider multiple options provided by the DEIC calendar committee to be considered by the Administration to submit to the BISD Board of Trustees for approval. Population: All Staff Members Timeline: November 2018 - March 2019</p>	2.4	DEIC Campus Representative	<p>Formative: Draft Academic Calendars</p> <p>Summative: Adopted Academic Calendar</p>				
<p style="text-align: center;">  = Accomplished  = Continue/Modify  = No Progress  = Discontinue </p>							

Goal 5: School campuses will maintain a safe and disciplined environment conducive to student learning. (TEA Ch. 4, Obj. 8)

Performance Objective 1: Discipline referrals for removals or placements to the Brownsville Academic Center (BAC) will decrease by 5%.

Evaluation Data Source(s) 1: BAC placement data for 2017-2018 and 2018-2019, PEIMS discipline report data, Review360 report data, Pupil Services, Police and Security Services, Guidance and Counseling Services and Special Services departmental data related to BAC placements

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 6</p> <p>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 2018-June 2019</p>	2.5	Assistant Principal	<p>Formative: Campus SCOC Receipt form</p> <p>Summative: End of year eSchool and PEIMS Discipline data</p>				
<p>Critical Success Factors CSF 6</p> <p>2) Implement RtI behavior interventions upon transitioning From BAC and Counselor (Academic and At-Risk) will monitor behavior and grades every progress period. Population: Students returning from BAC Timeline: August 2018 - June 2019</p>	2.5	Counselors Dean of Instruction	<p>Formative: RTI documentation, eSchool reports, Counselor meeting logs</p> <p>Summative Impact: eSchool discipline report data Decrease the number of repeated referrals to BAC</p>				
<p>Critical Success Factors CSF 6</p> <p>3) Reduce placement assignments to BAC by providing early behavior intervention strategies and deescalation techniques through the implementation of Guidance and Counseling program as per Texas Comprehensive Development Guidance and Counseling Model. Population: All Students Timeline: August 2018 to June 2019</p>	2.5	Counselors	<p>Formative: Student sign-in sheets, Counselor's logs</p> <p>Summative Impact: Discipline PEIMS Report Data</p>				



Goal 5: School campuses will maintain a safe and disciplined environment conducive to student learning. (TEA Ch. 4, Obj. 8)

Performance Objective 2: Disciplinary placements for In school suspension (ISS) and Out of school suspensions (OSS) will decrease by 5% for 2018-2019 and will not be disproportionate for any population.

Evaluation Data Source(s) 2: ISS/OSS reports for district and campus disaggregated by special served populations including ESL, Special Education, At-Risk and economically disadvantaged, Review360 or eSchool behavior RtI plans and monitoring reports, plans for addressing Bullying, Teen Violence, and others.

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 6</p> <p>1) Provide training and refreshers for all faculty on the use of eSchools Discipline software at the beginning of the school year to document discipline and how to prepare and monitor behavior RtI plans. Population: all teachers Timeline: August 2018 to March 2019</p>	2.5	Administration	<p>Formative: eSchool discipline reports and RtI plans</p> <p>Summative: End of Year eSchools Report</p>				
<p>Critical Success Factors CSF 6</p> <p>2) Provide training and support to classroom teachers and campus administration in discipline management and safe environments. Population: All Students Timeline: August 2018 to June 2019</p>	2.5	Assistant Principals Dean of Instruction	<p>Formative: Training Sign In Sheets and Six weeks discipline reports</p> <p>Summative: eSchools discipline report data</p>				
<p>Critical Success Factors CSF 6</p> <p>3) Positive behavior interventions and supports (PBIS) and the behavioral RtI tiering will be implemented with greater fidelity to improve the behavior of students with close monitoring of the ISS/OSS placements for special populations. Population: all students Timeline: August 2018 to June 2019</p>	2.5	Administration	<p>Formative Results: ISS/OSS placements of special education students</p> <p>Summative Impact: eSchools Discipline report</p>				



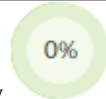



Goal 5: School campuses will maintain a safe and disciplined environment conducive to student learning. (TEA Ch. 4, Obj. 8)

Performance Objective 3: Refine and implement all safety plans across the district to ensure students are safe in the event of a crisis.

Evaluation Data Source(s) 3: Updated safety plan checklist, published district safety plans, Unsafe Schools PEIMS report.

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 6</p> <p>1) Implement the Emergency Operation Plan. Plan must be multi hazard in nature. It must be reviewed and updated annually by the campus safety and security committee. Safety drills must be practiced as per BISD Police Dept. Provide student, staff, and parent training in the areas of school safety and emergency management. Implement an identification security system at all campuses. All staff and visitors must display their identification while on campus. CNA: P Population: All Students Timeline: Aug. 2018-June 2018</p>	2.6	Safety Coordinator	<p>Formative: Completed EOP Plan</p> <p>Summative: Log of drills EOP revisions</p>				
Funding Sources: 199 Local funds - 2645.00							
<p>Critical Success Factors CSF 6</p> <p>2) Utilize the Raptor system in order to provide security clearance for all visitors to the campus. CNA: SPP Population: All Students Timeline: Daily</p>		Administration	<p>Formative: Daily visitor log</p> <p>Summative: End of Year Clearance</p>				
Funding Sources: 199 Local funds - 1725.00							
<p style="text-align: center;">  = Accomplished  = Continue/Modify  = No Progress  = Discontinue </p>							

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. (TEA Ch. 4, Obj. 1)

Performance Objective 1: There will be a 10% increase of parents involved in campus/district parental involvement activities from 2017-2018 to 2018-2019.

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

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 6</p> <p>1) 5th grade students from feeder elementary schools will visit our campus for a 6th grade orientation in order to facilitate the transition from elementary to middle school. Population: 5th grade students from feeder elementary schools Timeline: December 2018</p>	2.5	8th Grade Counselor	<p>Formative: Student attendance at orientation</p> <p>Summative: Student survey</p>				
<p>Critical Success Factors CSF 5</p> <p>2) Utilize the academic planner as a means of organizing and communication with parents for assignments and progress. Population: AR, TI, MI, ELL Timeline: Daily</p>	2.5	Classroom Teachers	<p>Formative: Planners</p> <p>Summative: STAAR results Retention rates Attendance rate</p>				
Funding Sources: 199 Local funds - 0.00							

<p align="center">Critical Success Factors CSF 5</p> <p>3) Funds will be allocated to provide a Parent Liaison and payment for mileage incurred while conducting attendance and parental Involvement responsibilities i.e.; home visits and parental involvement meetings. CNA: P Population: All Students Timeline: August 2018-June 2019</p>	3.2	Parent Liaison	<p>Formative: Monthly Contact Log</p> <p>Summative: EOY Contact Log</p>				
Funding Sources: 211 Title I-A - 600.00							
<p align="center">Critical Success Factors CSF 5</p> <p>4) Conduct at least 15 parent activities with emphasis on all content areas and provide strategies to prepare students for the state assessments. CNA: P Population: Parents Timeline: August 2018-June 2019</p>	3.2	Parent Liaison	<p>Formative: Sign-in sheets Agendas</p> <p>Summative: Parent Survey</p>				
Funding Sources: 211 Title I-A - 500.00							
<p align="center">Critical Success Factors CSF 5</p> <p>5) Conduct the following annual Title I-A required activities: Complete and disseminate a Parental Involvement Policy that delineates how parents will be actively involved at the campus level Complete and disseminate a School-Parent-Student Compact indicating each group's responsibility in order to ensure student achievement, specifically in the content areas. Title I-A Meeting to inform parents of the services provided through Title I funds Title I-A Parent Survey to evaluate the effectiveness of the campus Parental Involvement Program. Population: Parents Timeline: Sept. - Oct. 2018</p>	3.1	Parent Liaison	<p>Formative: Agendas Sign-in sheets</p> <p>Summative: Parent Survey</p>				
<p align="center">Critical Success Factors CSF 5</p> <p>6) Parents will participate in the review and/or revision of the following to engage them in campus-level decisions: Parental Involvement Policy School-Parent-Student Compact Campus Improvement Plan Population: Parents Timeline: March - June 2019</p>	3.1	Parent Liaison	<p>Formative: Agendas Sign-in sheets Document Drafts</p> <p>Summative: Final Documents</p>				

<p align="center">Critical Success Factors CSF 5</p> <p>7) Invite community agencies/organizations to participate and disseminate information about the public services that their agencies offer in order to continue building strong community partnerships. Recognize community partners and parent volunteers for their efforts in supporting campus goals to increase student success. Population: All Students Timeline: August 2018-June 2019</p>	3.2	Parent Liaison	<p>Formative: Agendas Sign-in sheets</p> <p>Summative: Parent survey</p>				
<p align="center">Critical Success Factors CSF 6</p> <p>8) Host and/or sponsor at least 5 Community Service Projects designed to support the community. Population: All Students Timeline: Sept. 2018 - May 2019</p>	2.5	Club Sponsors	<p>Formative: Rosters of student participants</p> <p>Summative: Student survey</p>				
<p align="center">Critical Success Factors CSF 5</p> <p>9) Host activities such as "Meet the Teacher" and Fall and Spring Open in order to establish a working relationship with parents and the community. Population: All students Timeline: Scheduled campus dates</p>	3.2	Administration	<p>Formative: Sign-in sheets</p> <p>Summative: Parent Survey</p>				
<p align="center">Critical Success Factors CSF 5</p> <p>10) Parents of ELL will participate in at least 3 activities about available ELL services that support college readiness. Population: ELL students Timeline: Sept. 2018-May 2019</p>	3.2	ESL Teacher Parent Liaison	<p>Formative: Agendas Sign-in sheets</p> <p>Summative: Program evaluation</p>				
<p align="center">Critical Success Factors CSF 5</p> <p>11) Provide at least 2 opportunities for parent meetings to share or discuss the Galaxy Program (GT) information to promote nominations, program design, educational activities, and/or choice slips. Population: GT Students Timeline: Sept. 2018-May 2019</p>	3.2	Parent Liaison Dean of Instruction	<p>Formative: Agendas Sign-in sheets</p> <p>Summative: Program evaluation</p>				



Goal 7: Educators will keep current with the development of creative and innovative techniques in instruction and administration using those techniques as appropriate to improve student learning. (TEA Ch. 4 Obj. 9)

Performance Objective 1: Academic related professional development will improve teacher effectiveness in providing student centered instruction to meet the needs of all students, including those receiving special education, dyslexia, second language and At-Risk supports to improve academic performance and engagement as evidenced by classroom observations.

Evaluation Data Source(s) 1: Professional development system (PDS) session attendance and evaluation reports, Feedback/Walkthrough report data, T-TESS evaluations

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 7</p> <p>1) All content area teachers will plan horizontally and vertically in PLC meetings throughout the year to ensure curriculum alignment and create rigorous lessons and formative assessments which incorporate depth of knowledge Level 2 and 3 questions. The teachers will also develop activities which focus on these questioning strategies and provide accommodated activities for ELL and Students with disabilities and include blended learning. CNA: SPP Population: TI, MI, SE, AR, GT, DYS, CTE All students Timeline: Once every six weeks</p>	2.4	Dean of Instruction Department Chairpersons	<p>Formative: Completed instructional planning documents</p> <p>Summative: STAAR results</p>				
<p>Funding Sources: 162 State Compensatory - 3650.00, 211 Title I-A - 15000.00</p>							

<p align="center">Critical Success Factors CSF 7</p> <p>2) Professional Development that supports ELA/Reading, Math, Science and Social Studies comprehension instruction for all sub populations that focus on student performance data to close the achievement gaps and demonstrate progress for all students including ELL, Special education, AT-Risk, and economically disadvantaged students. CNA: SPP Populations: TI,MI,ELL,SE,AR,GT,DYS,CTE All students Timeline: August 2018 - June 2019</p>	2.4	Dean of Instruction Classroom Teachers	Formative: Classroom observations, PD session evaluations, Benchmark scores Summative STAAR results, TELPAS results				
Funding Sources: 211 Title I-A - 2500.00, 162 State Compensatory - 755.00, 199 Local funds - 5280.00							
<p align="center">Comprehensive Support Strategy PBMAS</p> <p align="center">Critical Success Factors CSF 7</p> <p>3) Teachers serving ELL students will receive professional development in sheltered instruction and other ELL teaching strategies. Population: ELL students Timeline: Sept. 2018-May 2019</p>	2.6	Dean of Instruction Teachers of ELL Students	Formative: Agenda Sign in sheets Summative: TELPAS results				
<p align="center">Critical Success Factors CSF 7</p> <p>4) All teachers assigned GT identified students have 30 hours of core training and 6 hours of on-going training from Advanced Academics. Population: GT Students Timeline: Sept. 2018-December 2019</p>	2.5	Dean of Instruction GT Teachers	Formative: Teacher Transcripts Summative: STAAR results (Masters Level)				
<p align="center">Critical Success Factors CSF 3</p> <p>5) Increase the capacity of the administrative staff by attending staff development sessions to strengthen leadership skills. CNA: SPP Population: All students Timeline: Aug. 2018-June 2019</p>	2.4	Administration	Formative: Professional Leave Summative: PD Transcripts				
Funding Sources: 199 Local funds - 1500.00							





 = Accomplished  = Continue/Modify  = No Progress  = Discontinue

Goal 7: Educators will keep current with the development of creative and innovative techniques in instruction and administration using those techniques as appropriate to improve student learning. (TEA Ch. 4 Obj. 9)

Performance Objective 2: The CTE Department will provide on-going professional development for CTE teachers, so that extended learning opportunities, with the use of research-based programs and activities, are provided to students to ensure more opportunities to be college and career ready.

Evaluation Data Source(s) 2: Professional development records for CTE, numbers of students in under-served pathways, survey data

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 6</p> <p>1) Support CATE ongoing professional development for its teachers so that students may learn the latest program area and technology skills and be able to compete in college and the workforce. Population: CTE faculty Timeline: Aug. 2018-May 2019</p>	2.5	Dean of Instruction	<p>Formative Results: Walk-throughs</p> <p>Summative Impact: Teachers lesson plans</p>				
<p>Critical Success Factors CSF 1</p> <p>2) Create an RGV FIRST robotics team to compete at local, state, and national events in order to promote teamwork and problem solving.</p>	2.5	RGV FIRST Sponsor	<p>Formative: Competition results</p> <p>Summative: End of year evaluation</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 8: Technology will be implemented and used to increase the effectiveness of student learning, instructional management, staff development, and administration. (TEA Ch. 4 Obj. 10)

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) 1: EOY Student grades, electronic portfolios, StarChart Survey Results, T-TESS, Professional Development System Summary Reports, Fixed Assets inventory Expenditure reports

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 1</p> <p>1) Integrate the use of internet and multimedia equipment through the use of desktops, laptops, iPad minis, tablets, document cameras, scanners, projectors, mounting equipment, TVs united streaming, Smartboards, printers, and COW's (computers on wheels) into instruction for the purpose of creating vibrant rigorous and interactive lessons. CNA: SPP Populations: TI,MI,ELL,SE,AR,GT,DYS,CTE All students Timeline: Aug. 2018-June 2019</p>	2.4	Administration TST Classroom Teachers	<p>Formative: Lesson plans Walk-throughs Six weeks grades</p> <p>Summative: STAAR scores</p>				
Funding Sources: 162 State Compensatory - 12000.00, 211 Title I-A - 55000.00, 166 State Special Ed. - 2140.00							
<p>Critical Success Factors CSF 2</p> <p>2) Administration will monitor academic, attendance, and discipline progress of students through the use of various software programs in order to provide interventions in a timely manner for students to increase student achievement and attendance in school. CNA: SPP Populations: TI,MI,ELL,SE,AR,GT,DYS,CTE All students Timeline: Daily Aug. 2018 - June 2019</p>	2.6	Administration	<p>Formative: Monitoring reports from the different programs</p> <p>Summative: STAAR results EOC Algebra I results Attendance Rate Discipline reports</p>				
Funding Sources: 199 Local funds - 500.00							

<p align="center">Critical Success Factors CSF 1</p> <p>3) Math, Science, and Social Studies teachers will utilize Mimio wireless devices in order to integrate technology into their daily lessons to increase students engagement in the lesson. Populations: TI, MI,SE, AR, GT, DYS, CTE, All students Timeline: August 2018-June 2019</p>	2.4	Administration Math, Science, Social Studies Dept. Chairpersons	<p>Formative: Walk-throughs Lesson plans Report cards</p> <p>Summative: STAAR results</p>				
<p align="center">Critical Success Factors CSF 7</p> <p>4) Complete at least 12 hours of professional development per teacher with technology as a tool to assist student learning. Population: All students Aug. 2018- June 2019</p>	2.4	Dean of Instruction TST	<p>Formative: Agendas Sign-in sheets Walk-throughs Lesson plans</p> <p>Summative: PD Transcripts</p>				
<p align="center">Critical Success Factors CSF 7</p> <p>5) Complete an annual School Technology and Readiness (STaR) Chart to assess technology proficiency and implementation along with identifying the goals, software and technology needs. Population: All students Timeline: April 2019</p>	2.4	TST	<p>Formative: STaR Chart</p> <p>Summative: Summary report</p>				
<p align="center">Critical Success Factors CSF 1</p> <p>6) Students will utilize instructional software (e.g., Compass Learning, iStation, STEM Scope, ReadWorks etc.) in order to accelerate learning through the use of instructional technology. CNA: SPP Population: All students Timeline: Aug. 2018 - June 2019</p>	2.4	Classroom Teachers	<p>Formative: Program reports</p> <p>Summative: STAAR results</p>				<p>Funding Sources: 211 Title I-A - 7985.00</p>

<p>Critical Success Factors CSF 1</p> <p>7) Teachers will implement the "Flipped Classroom Concept" in order to draw on such concepts as active learning, student engagement, and hybrid course design to increase student achievement. Population: All Students Timeline: Aug. 2018 - June 2019</p>	2.4	Classroom Teachers Dean of Instruction	<p>Formative: Lesson plans Unit tests</p> <p>Summative: STAAR results</p>				
<p>Critical Success Factors CSF 1</p> <p>8) 8th grade students will utilize Graphing Calculators during their Math/Algebra I class on a daily basis in order to increase their problem solving skills and increase student achievement. Population: 8th Grade Students Timeline: Daily</p>	2.4	8th Grade Math Teachers	<p>Formative: Lesson plans Walk-throughs Report cards</p> <p>Summative: STAAR results</p>				
<p>Critical Success Factors CSF 6</p> <p>9) Provide training for students, parents, and teachers regarding Digital Citizenship (cyber bullying). Population: All Students Timeline: November 2018</p>	2.5	Counselors	<p>Formative: Lesson plans Sign-in sheets</p> <p>Summative: Survey</p>				

 = Accomplished
  = Continue/Modify
  = No Progress
  = Discontinue

Goal 9: Through enhanced dropout prevention efforts, all students will remain in school until they obtain a high school diploma. (TEA Ch. 4 Obj. 3)

Performance Objective 1: Increase the overall district attendance rate to 96.8% with a target of 97.5% for elementary schools, 97% for middle schools and 96% for high schools and improve At-Risk Student Attendance Rate by 10% over prior year attendance.

Evaluation Data Source(s) 1: District and campus attendance rates, At-Risk Student Attendance.

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 6</p> <p>1) Monitor and maintain the district attendance goal, including parent truancy notices and community outreach. Population: Students with attendance problems Timeline: Daily-August 2018 to June 2019</p>	2.6	Assistant Principal Parent Liaison	<p>Formative: Daily attendance reports</p> <p>Summative: EOY Attendance Rate</p>				
<p>Critical Success Factors CSF 6</p> <p>2) Minimize unexcused absences in order to increase the ADA. Population: Students with unexcused absences Timeline: August 2018-June 2019</p>	2.6	Assistant Principal Attendance Liaison	<p>Formative: Daily attendance reports</p> <p>Summative: ADA at end of year</p>				
<p>Critical Success Factors CSF 6</p> <p>3) Distribution of Campus Incentives and Awards will be available every six weeks for students who meet the District Attendance Goals. Population: All students Timelines: Week after every six weeks grading period ends</p>	2.6	Administration Counselors	<p>Formative: Six Weeks Attendance Reports</p> <p>Summative: ADA at end of year</p>				

<p>Critical Success Factors CSF 6</p> <p>4) Contact Parents of students with excessive unexcused absences and providing Truancy Court Warning Letters will be done during District Truancy Sweeps each semester to assist campuses in improving attendance rates. Population: Students with excessive absences Timeline: Sept. 2018-June 2019</p>	2.6	Assistant Principal Parent Liaison	<p>Formative: Copy of Truancy Court Warning Letters</p> <p>Summative: ADA end of year</p>				
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= Accomplished



= Continue/Modify



= No Progress



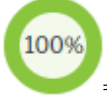



= Discontinue

Goal 9: Through enhanced dropout prevention efforts, all students will remain in school until they obtain a high school diploma. (TEA Ch. 4 Obj. 3)

Performance Objective 2: Reduce the Middle School Dropout Rate to less than 1%, increase the High School Completion Rate to 95% and increase the High School Graduation Rate to 91.3%.

Evaluation Data Source(s) 2: Drop-out and Graduation rate reports.

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 6</p> <p>1) Team of staff members will participate in the District Walk for the Future event in order to re-enroll potential drop-outs and No Shows. CNA: SPP Population: No Shows Timeline: Sept. 2018</p>	2.6	Assistant Principal At-Risk Counselor	<p>Formative: List of students</p> <p>Summative: Number of re-enrolled students</p>				
Funding Sources: 162 State Compensatory - 400.00							
<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 9: Through enhanced dropout prevention efforts, all students will remain in school until they obtain a high school diploma. (TEA Ch. 4 Obj. 3)

Performance Objective 3: All campuses will develop prevention and intervention strategies that increase At-Risk student achievement on STAAR by 10%.

Evaluation Data Source(s) 3: STAAR/EOC reports disaggregated for At-Risk students.

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 1</p> <p>1) Provide Response to Intervention (RtI) Training for staff to monitor student academic progress and support teaching personnel with all documentation required for intervention success. Populations: Students in danger of failing Timeline: First Six Weeks</p>	2.6	RtI Administrator Classroom Teachers	<p>Formative: Lesson plans Walk-throughs Report card grades</p> <p>Summative: STAAR results TELPAS results</p>				
<p>Critical Success Factors CSF 1</p> <p>2) Provide accelerated instruction during extended day tutorial program in order to improve at risk students' achievement. Population: AR, TI, MI, LEP Timeline: September 2018-April 2019 (2 X Week) CNA: SAA</p>	2.6	Administration Tutorial Teachers	<p>Formative: Tutorial Attendance Report Tutorial lesson plans Walk-throughs Benchmark results Report card grades</p> <p>Summative: STAAR results</p>				
Funding Sources: 162 State Compensatory - 30771.00, 211 Title I-A - 7700.00, 263 Title III-A Bilingual - 3366.00							
<p>Critical Success Factors CSF 7</p> <p>3) The Dean of Instruction will conduct regular research-based professional development sessions in order to train and retain highly qualified personnel that will positively impact at-risk students achievement, attendance, promotion rate, completion rate, and reduce the retention rate and dropout rate. Population: AR students Timeline: August 2018-June 2018</p>	2.4	Dean of Instruction	<p>Formative: PD Evaluations Lesson plans Walk-throughs Benchmark results Report Card grades</p> <p>Summative: STAAR results TELPAS results</p>				

<p>Critical Success Factors CSF 1</p> <p>4) The Dyslexia Program will provide language and literacy interventions to improve student achievement, attendance, promotion rate, completion rate, and reduce the retention rate, recidivism rate, and dropout rate. Population: Dyslexia students Timeline: August 2018-June 2018 (daily)</p>	2.6	Dyslexia Teacher	Formative: Report card grades Summative: STAAR results				
<p>Critical Success Factors CSF 6</p> <p>5) The At-Risk Counselor and Grade Level Counselors will monitor and coordinate intervention programs to improve at-risk student achievement, attendance, promotion rate, completion rate, and decrease the retention rate and dropout rate. Population: At-Risk students Timeline: August 2018-June 2018 CNA: SPP</p>	2.6	At-Risk Counselor	Formative: Report card grades Summative STAAR results				
Funding Sources: 199 Local funds - 800.00							
<p>Critical Success Factors CSF 1</p> <p>6) Teachers paid through State Compensatory money will implement the campus instructional program in order to increase student achievement.</p>	2.4	State Comp. Teachers	Formative: Report card grades Summative: STAAR results				
<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 9: Through enhanced dropout prevention efforts, all students will remain in school until they obtain a high school diploma. (TEA Ch. 4 Obj. 3)

Performance Objective 4: Implement a sustainable coordinated school health system that provides wellness tools and resources which promote the long-term development through student attendance and success of the whole student.

Evaluation Data Source(s) 4: Nurse time and effort reports show students immediate health concerns are addressed along with improved report card grades and increased student attendance rates. PAPA, CATCH, and SHAC meetings and reports.

Summative Evaluation 4:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
<p>Critical Success Factors CSF 6</p> <p>1) Counselors will address current trends and conflict resolution through presentations with students, parents, campus faculty and staff on: Gang Awareness, Bullying/harassment, Dating Violence, Unwanted physical/verbal aggression, Sexual Harassment, Internet Safety, Drug, Alcohol and Tobacco Awareness, Gun Safety, Teen Community Emergency Response Team (CERT), Truancy, Emergency Operations Plan (EOP)-Safety Procedures. Population: All Students Timeline: Aug. 2018- May 2018</p>	2.6	Counselors Administration	<p>Formative: Counselor logs Referral forms</p> <p>Summative: Review 360 End of Year report</p>				
<p>Critical Success Factors CSF 6</p> <p>2) All students will participate in 5 days of events during Red Ribbon Week in order to promote safe schools. Population: All Students Timeline: October 2018</p>	2.6	Counselors	<p>Formative: Red Ribbon Activity Schedule</p> <p>Summative: End of year evaluation</p>				

<p>Critical Success Factors CSF 6</p> <p>3) Conduct 1 Project ADAM drill for use of the Automated External Defibrillator. Population: All Students Timeline: Nov. 2018</p>	2.6	Nurse	<p>Formative: Drill Debriefing</p> <p>Summative: Completed Task</p>				
<p>Critical Success Factors CSF 6</p> <p>4) Host the "Dolphin Dash" and Health Fair in order to promote health and fitness in the community. Population: All students Timeline: April 2019</p>	3.2	Administration	<p>Formative: Entry forms</p> <p>Summative: Survey</p>				
<p>Critical Success Factors CSF 6</p> <p>5) The school will be maintained as a clean and safe environment by the custodial staff in order to promote a positive learning environment. CNA: P Population: All Students Timeline: Daily</p>	2.6	Head Custodian	<p>Formative: Daily walk-throughs of the campus</p> <p>Summative: Student survey</p>				
<p>Funding Sources: 211 Title I-A - 3000.00, 199 Local funds - 15000.00</p>							
<p style="text-align: center;">  = Accomplished  = Continue/Modify  = No Progress  = Discontinue </p>							

Comprehensive Support Strategies

Goal	Objective	Strategy	Description
1	1	3	Academic Literacy Institute for current 6th and 7th grade English Language Learners to provide intensive academic literacy preparation in the core disciplinary areas for the upcoming school year. Population: 6th & 7th Grade ELL Students Timeline: June 2018 - June 29, 2019
1	1	5	Improve instruction for all students including ELL, special education, at risk, and economically disadvantaged students by providing teacher focused learning opportunities such as collaborative strategy-based meetings, sheltered instruction, differentiated instruction, research-anchored professional development that supports reading comprehension in all content areas (oral language skills that increase listening/speaking and reading/writing proficiencies) and intervention strategies based on student performance data to close the achievement gap and demonstrate progress. Population: TI MI ELL SE AR GT DYS CTE All students Timeline: Aug. 2018 - June 2019
1	1	6	Teachers will incorporate Classroom Talk and Writing to Learn from the Common Instructional Framework in order to increase student engagement in the learning process. Population: All Students Timeline: Daily, Aug. 2018 - June 2019
1	1	7	Teacher will record formative exams electronically for students with oral accommodations in order to increase the time on task in the classroom. Population: Sp. Ed. Students Dyslexia Students Timeline: Sept. 2018 - June 2019
1	1	12	LPAC will monitor the progress of ELL students throughout the school year and evaluate the ESL program at the end of the school year. CNA: SPP Population: ELL students Timeline: Progress monitoring throughout the year and End of Year LPAC
1	1	13	Students will be assessed with the District Benchmark in order to monitor progress and determine a plan of action. CNA: SPP Population: All 6th-8th grade students Timeline: 1 Fall, 1 Spring. As per District Benchmark schedule
7	1	3	Teachers serving ELL students will receive professional development in sheltered instruction and other ELL teaching strategies. Population: ELL students Timeline: Sept. 2018-May 2019

Title I Schoolwide Elements

ELEMENT 1. SWP COMPREHENSIVE NEEDS ASSESSMENT (CNA)

1.1: Comprehensive Needs Assessment

The Site-Based Decision-Making (SBDM) Committee conducted a comprehensive needs assessment (CNA) at the end of the school year to determine the strengths and needs of students, staff, parental & community involvement, and facilities before deciding how to use available local, state, and federal budget allocations. Based on the CNA, the committee decided to concentrate on improving the passing rate of all students and student groups including Migrant, Bilingual, At-Risk, Dyslexia, GT, Title I, and Special Education on state assessments. Our goals are as follows for all students and all student groups: 90% Approaching Grade Level, 60% Meets Grade Level, and 30% Masters Grade Level.

ELEMENT 2. SWP CAMPUS IMPROVEMENT PLAN (CIP)

2.1: Campus Improvement Plan developed with appropriate stakeholders

To accomplish these objectives, the staff will use the budgeted funds to implement school-wide reform strategies that provide opportunities for all children to meet the State's proficient and advanced levels of academic performance, use effective methods and instructional strategies that are based on scientifically based research that (1) strengthen the core academic program through staff development; (2) increase the amount and quality of learning time, including the funding of an after-school tutorial/ summer school/ enrichment program, for students who are At-Risk and in need of continuity in their instructional program to be successful in the succeeding school year; (3) include strategies for meeting the educational needs of historically underserved populations; (4) include strategies to address the needs of all children in school, particularly the needs of low-achieving students, At-Risk, or not meeting the State student academic achievement standards; (5) address how the school will determine if such needs have been met; and (6) are consistent with and are designed to implement the State and local improvements plans.

2.2: Regular monitoring and revision

Our SBDM committee monitors the Campus Improvement Plan throughout the school year. We have 4 points during the year where we monitor and revise if necessary: November, January, April, and June. At that time, the progress of the strategy is measured and adjustments to the activity are performed, including review of the budget.

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

The campus plan is currently displayed on the campus website. A copy of the plan is always available in the front office. The Administration makes a presentation of the plan during one of the first parent meetings. The Administrative staff is also available to answer questions regarding the document.

2.4: Opportunities for all children to meet State standards

To accomplish our objectives, the staff will use the budgeted funds to implement school-wide reform strategies that provide opportunities for all children to meet the State's proficient and advanced levels of academic performance, use effective methods and instructional strategies that are based on scientifically based research that (1) strengthen the core academic program through staff development; (2) increase the amount and quality of learning time, including the funding of an after-school tutorial/ summer school/ enrichment program, for students who are At-Risk and in need of continuity in their instructional program to be successful in the succeeding school year; (3) include strategies for meeting the educational needs of historically underserved populations; (4) include strategies to address the needs of all children in school, particularly the needs of low-achieving students, At-Risk, or not meeting the State student academic achievement standards; (5) address how the school will determine if such needs have been met; and (6) are consistent with and are designed to implement the State and local improvements plans.

2.5: Increased learning time and well-rounded education

Our well-rounded instructional program prepares students with the skills and expertise to be successful in high school and beyond. The course work is **R**igorous in order to promote thinking in complex ways. The course work is **R**elevant because the students apply what they learn and put their knowledge to use. All the while, the teachers and the students build mutual **R**elationships of trust and respect. The school is committed to the students by offering programs such as: The National Junior Honor Society, Student Council, Athletics, Band, Choir, Art, Dance, STEM classes, Robotics, AP Spanish Language and Cultures Exam, Pre-AP classes, Robotics, Destination Imagination, Green Car Challenge, Garden Club and Chess.

2.6: Address needs of all students, particularly at-risk

Students experiencing difficulty in mastering the TEKS will be provided effective, timely additional assistance. All teachers will closely monitor all students' performance based on daily exercises and periodic tests. Students not mastering the objectives will be provided additional assistance in the after school tutorial program and/or enrichment courses based on his/her individual needs. After school tutorial programs are made available for students. Lesson plans are created based on students need and teachers work to close the learning gap. Another intervention teachers are conscientious is Building CALP in all core areas daily, so teachers are encouraged to the use of BISD Bilingual web site programs that can be visited on a regular basis.

ELEMENT 3. PARENT AND FAMILY ENGAGEMENT (PFE)

3.1: Develop and distribute Parent and Family Engagement Policy

Title I, Part A Funds will be used to partially finance strategies to increase parental involvement at the school including the parent workroom and to purchase special materials used in the parent volunteer program. Parent education will be provided to parents by the campus parent liaison as well as the District's Parental involvement Center. Parent training on how to help their students be successful at home, learning English, discipline management and parenting skills will be provided to those parents who want to better meet the rigors of parenting. Newsletters from the principal will be posted on a regular basis to keep all stakeholders informed of changes and events on campus. Parents who have requested eSchools accounts have provided an email address that will be incorporated and used to email parents of upcoming events. Campus website will be updated monthly and kept user friendly for parents to gather information. All students in at risk groups (including those above) will utilize the Compass Learning Lab software to address areas of concern and will increase scores by 10%. Migrant clerk will provide snacks for parental meetings. Twice a semester.

3.2: Offer flexible number of parent involvement meetings

The staff at Oliveira Middle School believes that parents play an integral role in a child's education. The campus has an active parent center with a full-time parent liaison that coordinates activities such as parent meetings and trainings, volunteer groups, and advisory groups. The parents and community are involved at the campus through activities such as a Fall Carnival, Open Houses, Health Fair and the 1-Mile, 5K Dolphin Dash. The students also participate in projects designed to promote our community such as Toy Drives, Food Drives, Support for Our Troops, and Animal Rights.

Site-Based Decision Making Committee

Committee Role	Name	Position
Administrator	Cynthia Castro	Principal
Non-classroom Professional	Bill Gutierrez	Dean of Instruction
Classroom Teacher	Guadalupe Lopez	Sp. Ed. Teacher
Classroom Teacher	Tony Pineda	Social Studies Teacher
Classroom Teacher	Johnnathan Ruiz	Math Teacher
Classroom Teacher	Sandra Vallejo	Reading Teacher
Parent	Erika Fayette	Parent
Business Representative	Hector Hernandez	Business Owner
Business Representative	Juan Fernandez De Lara	Business Owner
Community Representative	Mario Aguilar	Retired Teacher
Community Representative	Linda Lopez	Retired Teacher
Parent	Nereyda Villarreal	Parent
District-level Professional	Dr. Dora Saucedo	Area Asst. Superintendent
Classroom Teacher	Ruth Garza-Sanchez	English Teacher
Classroom Teacher	Ida Montemayor	Science Teacher
Classroom Teacher	Gaspar Garcia	Head Band Director
Classroom Teacher	Matthew Gracia	Math Teacher

Campus Funding Summary

199 Local funds					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Copy Paper	199-11-6396-00-045-Y-11-000-Y	\$5,000.00
1	1	1	Supplies	199-11-6399-00-045-Y-11-000-Y	\$17,199.00
1	1	1	PE Supplies	199-11-6399-51-045-Y-11-000-Y	\$1,000.00
1	1	1	Media Services-Printing	199-11-6399-16-045-Y-11-000-Y	\$2,000.00
1	1	1	Classroom Furniture	199-11-6399-45-045-Y-11-000-Y	\$3,000.00
1	1	20	Student Awards	199-11-6498-00-045-Y-11-000-Y	\$3,600.00
1	1	21	Testing Substitutes	199-11-6112-18-045-Y-99-000-Y	\$1,500.00
1	1	22	Library Reading Materials	199-12-6325-00-045-Y-99-000-Y	\$500.00
1	1	22	Library General Supplies	199-12-6399-00-045-Y-99-000-Y	\$300.00
1	1	22	Library Employee Travel	199-12-6411-23-045-Y-99-000-Y	\$600.00
1	4	1	Band-Employee Travel	199-13-6411-23-045-Y-99-056-Y	\$1,250.00
1	4	1	Band-Contracted Services	199-36-6299-44-045-Y-99-056-Y	\$500.00
1	4	1	Band-General Supplies	199-36-6399-56-045-Y-99-000-Y	\$9,469.00
1	4	1	Band-Travel & Subsistence Students	199-36-6412-56-045-Y-99-000-Y	\$4,000.00
1	4	1	Band-Dues	199-36-6495-56-045-Y-99-000-Y	\$200.00
1	4	1	Band-Operating Cost-Uniforms	199-36-6497-56-045-y-99-000-Y	\$600.00
1	4	1	Band-Awards	199-36-6498-56-045-Y-99-000-Y	\$500.00
1	4	1	Band-Student Travel	199-36-6494-56-045-Y-99-000-Y	\$5,900.00
1	4	1	Art-General Supplies	199-36-6399-50-045-Y-99-000-Y	\$1,212.00
1	4	1	Art-Travel and Subsistence for Students	199-36-6412-50-045-Y-99-000-Y	\$288.00
1	4	1	Art-Dues	199-36-6495-50-045-Y-99-000-Y	\$110.00
1	4	1	Art-Fees	199-36-6497-50-045-Y-99-000-Y	\$180.00
1	4	1	Choir-General Supplies	199-11-6399-57-045-Y-11-000-Y	\$514.00
1	4	1	Choir-General Supplies	199-36-6399-57-045-Y-99-000-Y	\$600.00

1	4	1	Choir-Travel & Subsistence	199-36-6412-57-045-Y-99-000-Y	\$4,000.00
1	4	1	Choir-Misc Operating Costs-Fees	199-36-6497-57-045-Y-99-000-Y	\$1,800.00
1	4	1	Choir-Misc. Operating Costs-Awards	199-36-6498-57-045-Y-99-000-Y	\$940.00
1	4	1	One Act Play Script	199-36-6497-00-045-Y-99-020-Y	\$151.00
1	4	2	Parade Transportation	199-11-6494-00-045-Y-11-000-Y	\$1,200.00
1	4	3	Substitutes	199-36-6112-00-045-Y-99-000-Y	\$600.00
1	4	3	Stipends	199-36-6117-00-045-Y-99-020-Y	\$1,500.00
1	4	3	Student Travel	199-36-6412-00-045-Y-99-000-Y	\$2,500.00
1	4	4	Sp. Ed. Transportation	199-36-6494-00-045-Y-99-000-Y	\$500.00
1	4	4	Special Olympics-Travel and Subsistence-Students-Bowling	199-36-6412-00-045-Y-99-0B0-Y	\$378.00
1	4	4	Special Olympics-Transportation-Bowling	199-36-6494-00-045-Y-99-0B0-Y	\$450.00
1	4	4	Special Olympics-Travel & Subsistence-Students-Track	199-36-6412-00-045-Y-99-0T0-Y	\$157.00
1	4	4	Special Olympics-Transportation-Track	199-36-6494-00-045-Y-99-0T0-Y	\$300.00
1	4	4	Special Olympics-Supplies-Bowling	199-36-6399-44-045-Y-99-0T0-Y	\$704.00
1	4	6	Chess Team-Fees & Dues	199-36-6497-24-045-Y-99-021-Y	\$2,000.00
3	2	2	Classified Overtime	199-23-6121-08-045-Y-99-000-Y	\$200.00
3	3	1	Teacher Incentives	199-23-6498-00-045-Y-99-000-Y	\$2,000.00
5	3	1	Communication Radios	199-23-6399-65-045-Y-99-000-Y	\$1,720.00
5	3	1	Microphones	199-23-6399-65-045-Y-99-000-Y	\$925.00
5	3	2	Raptor System	199-23-6398-65-045-Y-99-000-Y	\$1,385.00
5	3	2	Raptor Supplies	199-23-6399-65-045-Y-99-000-Y	\$340.00
6	1	2	Student Academic Planner	199-11-6399-16-045-Y-11-000-Y	\$0.00
7	1	2	Employee Travel	199-13-6411-23-045-Y-99-000-Y	\$2,000.00
7	1	2	Drinks & Snacks	199-13-6499-53-045-Y-99-000-Y	\$1,280.00
7	1	2	Staff Development Substitutes	199-13-6112-00-045-Y-11-000-Y	\$2,000.00
7	1	5	Admin Employee Travel	199-23-6411-23-045-Y-99-000-Y	\$1,500.00
8	1	2	Admin Supplies	199-23-6399-00-045-Y-99-000-Y	\$500.00
9	3	5	Counselors-Travel	199-31-6411-23-045-Y-99-032-Y	\$450.00

9	3	5	Counselors-Supplies	199-31-6399-00-045-Y-99-032-Y	\$350.00
9	4	5	Custodian Overtime	199-51-6121-47-045-Y-99-000-Y	\$500.00
9	4	5	Maintenance Supplies	199-51-6315-00-045-Y-99-000-Y	\$6,000.00
9	4	5	Custodial Supplies	199-51-6399-00-045-Y-99-000-Y	\$5,670.00
9	4	5	Custodial Equipment	199-51-6649-00-045-Y-99-000-Y	\$2,500.00
9	4	5	Custodial Uniforms	199-51-6399-44-045-Y-99-000-Y	\$330.00
Sub-Total					\$106,852.00
Budgeted Fund Source Amount					\$106,852.00
+/- Difference					\$0
162 State Compensatory					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Copy Paper	162-11-6396-00-045-Y-30-000	\$2,000.00
1	1	1	Printer Ink	162-11-6399-62-045-Y-30-000-Y	\$4,043.00
7	1	1	PD Extra Duty Pay	162-13-6118-00-045-Y-30-000-Y	\$2,150.00
7	1	1	PD Supplies	162-13-6399-00-045-Y-30-000-Y	\$1,500.00
7	1	2	On Campus Subs	162-11-6112-18-045-Y-30-000-Y	\$755.00
8	1	1	Computers	162-11-6649-62-045-Y-30-000-Y	\$12,000.00
9	2	1	Food-Walk for the Future	162-61-6499-53-045-Y-30-WTF-Y	\$200.00
9	2	1	Supplies-Walk for the Future	162-61-6399-00-045-Y-30-WTF-Y	\$200.00
9	3	2	SSI Tutorial Extra Duty Pay	162-11-6118-00-045-Y-24-SSI-Y	\$16,799.00
9	3	2	Tutorial Extra Duty Pay	162-11-6118-00-045-Y-30-000-Y	\$13,972.00
Sub-Total					\$53,619.00
Budgeted Fund Source Amount					\$53,619.00
+/- Difference					\$0
163 State Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	12	State Bilingual LPAC Substitutes	163-11-6112-18-045-Y-25-000-Y	\$3,500.00
1	1	12	State Bilingual LPAC Extra Duty Pay	163-11-6118-18-045-Y-25-000-Y	\$1,836.00

					Sub-Total	\$5,336.00
					Budgeted Fund Source Amount	\$5,336.00
					+/- Difference	\$0

165 Athletics

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	4	5	Football Supplies	165-36-6399-1E-045-Y91-000Y	\$968.00
1	4	5	Boys Basketball Supplies	165-36-6399-1H-045-Y91-000-Y	\$1,200.00
1	4	5	Girls Basketball Supplies	165-36-6399-1I-045-Y91-000-Y	\$1,200.00
1	4	5	Softball Supplies	165-36-6399-1L-045-Y91-000-Y	\$1,600.00
1	4	5	Boys Track Supplies	165-36-6399-1N-045-Y91-000-Y	\$2,300.00
1	4	5	Girls Track Supplies	165-36-6399-1O-045-Y91-000-Y	\$2,300.00
1	4	5	Boys Soccer Supplies	165-36-6399-1P-045-Y91-000-Y	\$1,300.00
1	4	5	Girls Soccer Supplies	165-36-6399-1Q-045-Y91-000-Y	\$1,300.00
1	4	5	Volleyball Supplies	165-36-6399-1Z-045-Y91-000-Y	\$100.00
1	4	5	Field Supplies	165-36-6399-00-045-Y91-000-Y	\$1,400.00
1	4	5	Training Room Supplies	165-36-6399-1D-045-Y91-000-Y	\$810.00
1	4	5	Athletic Awards	165-36-6498-1Y-045-Y91-000-Y	\$1,000.00
1	4	5	Detergent	165-36-6315-00-045-Y-91-000-Y	\$730.00
1	4	5	Meals	165-36-6412-00-045-Y91-000-Y	\$5,920.00
1	4	5	Travel-Football	165-36-6494-1E-045-Y91-000-Y	\$1,800.00
1	4	5	Travel-Boys Basketball	165-36-6494-1H-045-Y91-000-Y	\$1,100.00
1	4	5	Travel-Girls Basketball	165-36-6494-1I-045-Y91-000-Y	\$1,100.00
1	4	5	Travel-Softball	165-36-6494-1L-045-Y91-000-Y	\$900.00
1	4	5	Travel-Boys Track	165-36-6494-1N-045-Y91-000-Y	\$1,300.00
1	4	5	Travel-Girls Track	165-36-6494-1O-045-Y91-000-Y	\$900.00
1	4	5	Travel-Boys Soccer	165-36-6494-1P-045-Y91-000-Y	\$700.00
1	4	5	Travel-Girls Soccer	165-36-6494-1Q-045-Y91-000-Y	\$1,000.00
1	4	5	Travel-Volleyball	165-36-6494-1Z-045-Y91-000-Y	\$800.00

1	4	5	Clinics, Coaching School	165-36-6411-23-045-Y91-001-Y	\$1,091.00
1	4	5	Reconditioning	165-36-6249-1B-045-Y91-001-Y	\$2,500.00
1	4	5	Tennis-Supplies	165-36-6399-1R-045-Y-91-000-Y	\$1,600.00
1	4	5	Travel-Tennis	165-36-6494-1R-045-Y-91-000-Y	\$2,150.00
1	4	5	Tennis-Misc. Operating Coast-Fees	165-36-6497-1R-045-Y-91-001-Y	\$150.00
Sub-Total					\$39,219.00
Budgeted Fund Source Amount					\$39,219.00
+/- Difference					\$0

166 State Special Ed.

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Supplies-Inclusion	166-11-6399-00-045-Y-23-0P4-Y	\$675.00
1	1	1	Supplies-Lifeskills	166-11-6399-00-045-Y-23-0P1-Y	\$240.00
1	1	1	Toner-Lifeskills	166-11-6399-62-045-Y-23-0P1-Y	\$1,500.00
1	1	1	Toner-Inclusion	166-11-6399-62-045-Y-23-0P4-Y	\$800.00
1	1	1	Gloves, Velcro, and Vest	166-11-6399-00-045-Y-23-0B0-Y	\$500.00
1	1	11	OHI Reports	166-31-6219-00-045-Y-23-0N7-Y	\$1,000.00
8	1	1	Electronic Devices-Sp. Ed.	166-11-6398-62-045-Y-23-0P2-Y	\$1,300.00
8	1	1	Printer-Life Skills	166-11-6398-62-045-Y-23-0P1-Y	\$560.00
8	1	1	Printer-Inclusion	166-11-6398-62-045-Y-23-0P4-Y	\$280.00
Sub-Total					\$6,855.00
Budgeted Fund Source Amount					\$6,855.00
+/- Difference					\$0

211 Title I-A

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Copy Paper	211-11-6396-00-045-Y-30-0F2-Y	\$5,000.00
1	1	1	Supplies	211-11-6399-00045-Y-30-0F2-Y	\$68,401.00
1	1	1	Supplies	211-11-6399-62-045-Y-30-0F2-Y	\$9,200.00
1	1	1	STEM Supplies	211-11-6399-00-045-Y-30-STM-Y	\$5,000.00

1	1	1	Lead4Ward Field Guides	211-11-6299-00-045-Y-30-0F2-Y	\$450.00
1	1	13	Benchmark Printing	211-11-6399-16-045-Y-30-0F2-Y	\$3,000.00
1	1	19	Summer Bridge Extra Duty Pay	211-11-6118-00-045-Y-30-BDG-Y	\$3,549.00
1	1	20	End of Year Awards	211-11-6498-00-045-Y-30-0F2-Y	\$1,300.00
1	2	3	AP Exams	211-11-6339-00-045-Y-30-0F2-Y	\$2,000.00
6	1	3	Parent Liaison Mileage	211-61-6411-00-045-Y-30-0F2-Y	\$600.00
6	1	4	Food Parent Meetings	211-61-6499-53-045-Y-30-0F2-Y	\$500.00
7	1	1	PD Extra Duty Pay	211-13-6118-00-045-Y-30-AYP-Y	\$15,000.00
7	1	2	Region I Training	211-13-6239-00-045-Y-30-0F2-Y	\$2,500.00
8	1	1	Computers	211-11-6649-62-045-Y-30-0F2-Y	\$50,000.00
8	1	1	Elmos and Projectors	211-11-6398-62-045-Y-30-0F2-Y	\$5,000.00
8	1	6	Software	211-11-6299-62-045-Y-30-0F2-Y	\$6,545.00
8	1	6	Site Licenses	211-11-6395-62-045-Y-21-000-Y	\$1,440.00
9	3	2	Tutorial Transportation	211-11-6494-00-045-Y-30-0F2-Y	\$7,700.00
9	4	5	Maintenance Supplies	211-51-6315-00-045-Y-30-0F2-Y	\$3,000.00
Sub-Total					\$190,185.00
Budgeted Fund Source Amount					\$190,185.00
+/- Difference					\$0
212 Title I-C (Migrant)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	7	Migrant Supplies	212-11-6399-00-045-Y-24-0F2-Y	\$260.00
Sub-Total					\$260.00
Budgeted Fund Source Amount					\$260.00
+/- Difference					\$0
263 Title III-A Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Federal Bilingual Supplies	263-11-6399-00-045-Y-25-000-Y	\$1,970.00
9	3	2	Federal Bilingual Tutorial	263-11-6118-00-045-Y-25-000-Y	\$3,366.00

					Sub-Total	\$5,336.00
					Budgeted Fund Source Amount	\$5,336.00
					+/- Difference	\$0
XXX Grant Funds						
Goal	Objective	Strategy	Resources Needed		Account Code	Amount
1	1	22	Library Books		197-12-6329-00-045-Y-99-000-Y	\$5,000.00
					Sub-Total	\$5,000.00
					Budgeted Fund Source Amount	\$5,000.00
					+/- Difference	\$0
					Grand Total	\$412,662.00