

Brownsville Independent School District
Stell Middle School
2016-2017 Campus Improvement Plan



Mission Statement

The Stell Middle School family of parents, students, faculty, and community is committed to develop and support life-long learners who are academically and civically responsible by providing an equitable, exemplary education.

Vision

The Stell Middle School family is committed to cultivate civic-minded, high achieving, college and career ready students who excel in a competitive and technologically advancing global workforce.

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Comprehensive Needs Assessment

Demographics

Demographics Summary

Stell MS is located at 1105 E. Los Ebanos Blvd., Brownsville, Texas. Stell MS is one of eleven middle schools in Brownsville ISD. The campus was originally built in 1957 and the main campus originally comprised of 3 buildings. One building housing the office complex and the second building housed the 15 classrooms, a cafeteria, library and the third building housed the open aired gymnasium. Over the next 50 years, the campus has grown beyond these original 15 classrooms to 58 permanent classrooms, 18 portable classrooms, a Band Hall with 7 practice rooms and state of the art library. In the late 1980's the gymnasium was expanded, enclosed and air conditioned. Stell MS is known district wide for having a beautifully landscaped and maintained grounds. Current administration continues to build on campus beautification by purchasing and planting 15 trees, many of which are in the Athletic field to the rear of the school to provide shade for the athletes and spectators. The Stell MS Science Club converted a section of the grounds outside the gymnasium into a Hummingbird and Butterfly garden, providing the faculty and staff with the opportunity to observe these wonders of nature.

The student population at Stell MS is approximately 1068 and serves students in grades 6 through 8. According to the PEIMS Data Review of our campus profile, 96.7% of the student population is Hispanic, 56.29% of the student population is identified as At-Risk, and 98.7% are identified as Economically Disadvantaged. Many of our students are first generation Mexican immigrants, 14.4% are classified as Limited English Proficient and a majority is English/Spanish bilingual. In addition, several of our students come from homes which participate in state and federal assistance programs such as food stamps, welfare, the Women, Infant and Children (WIC) nutrition program, and subsidized housing and medical assistance.

The attendance rates for 2015-2016 school was 97% for all students and 96% for At-Risk students. The dropout rate for the 2015-2016 school year was 1.5% for all students and 1.0% for At-risk students. Moreover, the retention rate was 1.0% for all students and 1.0% for At-Risk students. Current school year 2016-2017 demographics summary will be updated after PEIMS snapshot October 30, 2016 to reflect most current information.

The current staff at Stell MS is comprised of 74 teachers, 4 campus administrators, 3 counselors, 8 professional support staff, 6 custodians, 11 cafeteria personnel and 9 itinerate staff members. The Stell Middle School staff is diverse with 84.8% Hispanic and 15.2% White. The teaching staff is comprised of 40.2% male and 59.8% female.

A student group that performed less than or equal to the state average is identified as a priority. Stell MS is reflecting a 69% on State Safeguards. Based on the review of the data, best practices will be used to address the priority areas of need to improve to 90% on State Safeguards. Objectives of Stell Middle School Campus Improvement Plan delineates a variety of research-based strategies and are used to address the areas of need.

Secondary Levels

Grade Levels: 6th – 8th

Non-Special Education rates of retention: *Grade 7 (0.5 %), * (1.0 %) and *Grade 8 (1.0%). Reported grade levels are slightly higher than state percentages with the exception of 6th grade, which has a .05% difference.

* pending master schedule for 2016 -2017 school year

Demographics Strengths

- Campus Attendance percentages at state level
- 6th – 8th grade Eco. Dis, SPED and ELL students met state target performance 55% status in math.
- 67% of 6th – 8th grade students met satisfactory state standards at phase-in 1 on STAAR/STAAR-M/STAAR-Alt in reading, math, writing, science and social studies.

Demographics Needs

- The At-Risk Counselor will meet the needs of the at-risk population, reduce dropout rates; and increase student achievement by providing supplemental guidance and counseling services. At the same time reducing the identification of at-risk students by 25% through academic measurement indicators. **(3:1:3)**
- ELL students will participate in an academic after school program a minimum of two days a week. Teachers will spiral curriculum to reinforce non-mastered STAAR objectives specifically targeting ELL students who were at an 18% passing on STAAR Level II performance improving reading and writing performance with supplement instruction and resources. **(1:1:4)** Purchase supplemental resources/materials supported by the district curriculum frameworks to address specific student expectations not yet mastered and will be taught in isolation to help close achievement gaps in those specific areas.**(1:1:4)**
- Special education students will receive 30 minutes of reading/math fluency interventions 3 days a week to improve reading vocabulary and math facts fluency.**(1:1:2)**
- ELL students will receive small group intervention in the general education classroom 3 times a week recommended by the LPAC committee and IEP members to improve academic performance through and/or inclusion support from ESL aide. **(1:1:3)**
- All SPED and LEP team members will meet every 3 weeks to review student data and progress. **(1:1:1)**
- Present campus-wide strategies to faculty by health services personnel who are certified to handle all medical and social situations and monitor students' overall health. **(5:1:2)**
- All special education students in the LifeSkills & BI units will receive individualized instruction in the least restrictive environment to meet the academic goals listed on the students IEP. All special education students in the inclusion setting will receive individualized instruction in the least

restrictive environment to meet the academic goals listed on the students IEP **(1:1:5)**

- GT students will receive differentiated instruction to meet the complexity of student expectations in accordance to Performance Standards **(1:8:1)**
- Federal Programs will fund 2.0 FTE highly qualified teachers to provide enrichment classes in reading and math in order to increase student performance and one clerical assistant under Title I-A. **(1:2:3)**

Student Achievement

Student Achievement Summary

Academic and Department meetings are scheduled to review data such as class grades, benchmark results, students membership in special sub-populations, student attendance, monitoring of RtI Plans and TMSFA results. Specific plans will be created by each teacher as to how to address individual student weaknesses in their classroom. Benchmarks are reviewed using Lead4Ward Heat maps to identify specific student expectations that need to be mastered and/or retaught. Classroom level of questing will be addressed by classroom walkthroughs by administration, with 80% of all questions asked by teachers being from higher levels of Bloom's Modified Taxonomy. These specific essential questions are noted on campus uniformed lesson plans. Teachers are challenged to use new curriculum, apply new training techniques and plan together to meet higher goals of student achievement and success.

Implementation of the Milestones curriculum for all Bilingual students identified as Beginners, Intermediate or advanced students will lead to higher success of the ELL sub-population. Students who are classified as migrant will receive grade appropriate school supplies, student packs and clothing as needed to provide them with the tools necessary to complete school assignments. Stell MS was placed on level one of the AYP as mandated federal policy. As a result, CIP in the areas of ELAR and Mathematics targeting the sub-populations of ELL and Special Education students have been revised. The CIP in these two areas have been revised to provide activities that will stretch over two school years.

STAAR Summary ALL Grades Tested 2016

All Subjects 73%---Stell Middle School received FOUR distinctions: Academic Achievement in Science, Academic Achievement in Social Studies, Top 25% Closing Performance Gaps, and Postsecondary Readiness. All FOUR Performance Indices were met with a Total 76% on System Safeguards.

* A student group that performed less than or equal to the state average in a given STAAR tested content area is identified as a priority.

Phase-in 2 Level II Reading – all students (campus 72%, state %), SPED (campus 33%, state %), ELL (campus 52%, state %), At-Risk campus (72%, state %)

Phase-in 2 Level II Math – all students (campus 79%, state %), SPED (campus 43%, state %), ELL (campus 70%, state %), At-Risk campus (75%, state %)

Phase-in 2 Level II Science – 8th Grade (campus 80%, state %), SPED (campus 38%, state %), ELL (campus 50%, state %), At-Risk campus (80%, state %)

Phase-in 2 Level II Social Studies – 8th Grade (campus 69%, state %), SPED (campus 27%, state %), ELL (campus 32%, state %), At-Risk campus (66%, state %)

STAAR Percent at Phase-in Satisfactory Standard or Above					2016 Campus Projections
4 year cumulative data	Year	Campus	District	State	
6th Reading	2016	57			75%
	2015	65	68	76	-18 POINTS
	2014	66	69	78	
	2013	64	60	72	
6th Math	2016	72			70%
	2015	NSE	NSE	NSE	MET GOAL WITH 72%
	2014	71	72	79	
	2013	63	66	74	
7th Reading	2016	67			75%
	2015	66	65	75	GOAL NOT MET
	2014	65	65	76	
	2013	72	69	78	
7th Math	2016	67			70%
	2015	NSE	NSE	NSE	GOAL NOT MET
	2014	61	59	68	
	2013	69	65	72	
7th Writing	2016	67	70		70%
	2015	66	65	72	GOAL NOT MET
	2014	67	68	72	
	2013	74	67	71	
8th Reading	2016	85			80%
	2015	74	79	78	GOAL MET WITH 85%
	2014	84	82	90	
	2013	85	83	90	
8th Math	2016	88			80%

	2015	NSE	NSE	NSE	GOAL MET WITH 88%
	2014	78	79	86	
	2013	71	77	86	
8th Science	2016	80	81		65%
	2015	52	59	70	GOAL MET WITH 80%
	2014	57	60	72	
	2013	76	68	75	
8th Social Studies	2016	69	77		65%
	2015	53	56	64	GOAL MET WITH 69%
	2014	48	51	63	
	2013	48	53	64	
STAAR Percent at Phase-in Satisfactory Standard or Above End of Course					2016 Campus Projections
Algebra I	2016	100	98		100%/NSE
	2015	92	84	81	GOAL MET
	2014	100	79	80	
	2013	97	74	78	

STAAR Percent at Phase-in Satisfactory Standard or Above					2016 Campus Projections
All Grades	Year	Campus	District	State	
Reading	2016	73	75		80%
	2015	73	74	78	GOAL NOT MET
	2014	72	70	76	
	2013	74	74	80	
Math	2016	75	79		75%
	2015	NSE	NSE	NSE	GOAL MET
	2014	73	77	78	
	2013	71	77	79	
Writing	2016	67	70		70%

	2015	64	65	72	GOAL NOT MET
	2014	67	74	72	
	2013	74	62	63	
Science	2016	80	81		65%
	2015	57	59	70	GOAL MET WITH 80%
	2014	57	72	78	
	2013	76	75	82	
Social Studies	2016	69	77		65%
	2015	53	56	64	GOAL MET WITH 69%
	2014	48	67	76	
	2013	48	68	76	
All Subjects	2016	73	75		70%
	2015	65	64	71	GOAL MET WITH 73%
	2014	67	72	77	
	2013	70	73	77	

Student Achievement Strengths

- 6th-7th grade enrichment classes in Reading and Math has increased student performance
- 6th -8th grade teachers have access to Eduphoria Aware and Tango assessment software
- ESL students have access to an iPad to access Rosetta Stone interactive app.

Student Achievement Needs

- Continue to provide afterschool tutorials the 4th week of school to all 8th grade SSI At-Risk students who did not meet Reading and Math STAAR performance standards and/or have been retained. **(3:1:2)**
- Offer afterschool tutorials and Saturday Academies to all 6th – 8th at-risk students to increase performance standards on ELA/Reading, Math, Science, and Social Students STAAR assessments and to meet indexes 2 - 4. **(3:1:1)** Migrant extended day tutorial sessions **(7:1:12)**.
- Increase hands-on labs and modeled Science instruction 40% to 60% in 6th – 8th grades. STEM teachers need to receive additional training and attend workshops to plan accordingly. **(1:7:1)**
- As a TEA listed FOCUS Progress school, Stell Middle School is required to implement a needs assessment summary and improvement plan listing instructional interventions that target deficiencies to improve academic performance in ELA/Reading and math to close achievement gaps between student performance groups and the 75%. Instructional resources that focus on Readiness standards are needed to support math & reading instruction.

(3:1:4)

- All migrant students will receive grade appropriate school supplies, clothing, shoes and hygiene products on an as needed basis in order to provide them with the necessary tools to complete their classroom and homework assignments; thus extending them the same opportunity for meeting the academic challenges of all students. PFS students will receive supplemental support services before other migrant students. **(7:1:2)**
- The migrant funded staff will have the opportunity to attend local, regional, and state migrant conferences in order to expand their knowledge of the Migrant Program; thus providing a more comprehensive supplemental support to migrant students and their families **(7:2:10)**.
- Library clerk will assist with this selecting AR books for students at the corret lexile to support reading comprehension on campus **(1:3:4)**

School Culture and Climate

School Culture and Climate Summary

The goal of the faculty and staff of Stell MS is to establish and continue with a school climate that provides to all students a clean, safe and disciplined environment conducive to student achievement. Administration and counselors meet with each academic team on Mondays of each week and with departments to discuss matters relating to maintaining a positive school culture and climate. Faculty and staff are reminded that concerns can also be given to their SBDM representatives for discussion during the monthly meeting. Parents are encouraged to become active participants in their child's education through the activities provided by the Parent Involvement. Increasing the number of parent volunteers on campus has been increasing through the past few years. CNA surveys were given to departments to complete throughout the year and using his input, the results are incorporated into the Campus Improvement Plan.

School Culture and Climate Strengths

- A weekly newsletter is sent published weekly on our campus website and provided to parents once a month in (English & Spanish) for communication purposes.
- SBDM, Department Chairs and Team Leaders meeting monthly with campus administration to communicate campus concerns and celebrations.
- Staff Birthdays are celebrated monthly
- PBIS Warrior Pride Tickets for student positive behaviors are given issued to students for a chance to win prizes from a weekly raffle.
- Rachel's Challenge project
- Cancer Relay for Life

School Culture and Climate Needs

- Implement a positive behavior school wide discipline program and offer in-service training on (Bullying & Cyber bullying) to students, parents and teachers to decrease discipline issues and referrals. Behavior trends will be monitored every 3 weeks and documented on Eschools with Review 360. **(5:1:1)**
- Recognize students with special awards (GLOW award, You're a STAAR award, Highlighting your Success award) for cumulative perfect attendance and award incentives every six weeks and at the end of the year to increase academic achievement and meet 99% attendance goals. **(4:1:1)**

Staff Quality, Recruitment, and Retention

Staff Quality, Recruitment, and Retention Summary

Recommendation and Hiring committees are composed of campus administrators and teachers. Written documentation is kept from all interviews held and maintained as per Records management disposition calendar. Walk-throughs, informal and formal observations are kept by campus principal. An ongoing list of trainings attended by teacher as well as areas of certification are maintained. When sending teachers to professional development a calendar of events are kept to avoid over booking teachers or sending the same teachers to training opportunities simultaneously. All teachers and instructional assistants are highly qualified and receive professional development year round to meet continuing professional educational requirements.

Staff Quality, Recruitment, and Retention Strengths

- All teachers are Highly-Qualified
- Establish a calendar for regular recognition of staff achievements and efforts every 6 wks for teacher motivation.
- Review teacher assessment scores and student progress results during weekly monthly grade-level meetings and Aware/Tango software available for all teachers.

Staff Quality, Recruitment, and Retention Needs

- Leadership team will more effectively provide immediate feedback, teacher support, and intervention to improve T-TESS Instructional Dimensions by 25%. **(4:2:2)**
- Teachers will be provided with additional opportunities to observe colleagues and adopt best practices for ELA/Reading instruction to increase Level II and III STAAR %'s for 6th - 8th grade students and build instructional capacity through campus cohort groups. **(1:3:6)**
- Provided off contract curriculum planning with each department to target areas of concern where teachers receive a monetary stipend for their participation in collaborative lesson planning and create hands-on curriculum activities for the core content areas to prepare for every 6 weeks. **(3:1:13)**
- Educational professional development opportunities will be provided to our teachers through workshops and/or campus sessions with i3 grant coaches where teachers participate in instructional round observations promoting Professional learning Communities that help build capacity and sustainability for our campus. **(1:2:2)**

Curriculum, Instruction, and Assessment

Curriculum, Instruction, and Assessment Summary

Teachers routinely attend professional development and trainings offered by the district and our campus. All professional leave forms and documentation are in compliance with district policies to meet time lines. Teachers attending trainings are required to present to department in an opportunity to keep department informed with current practices. To foster student success post-secondary, all students are encouraged to attend and receive a post-secondary degree.

College ready skills are taught throughout the curriculum with special emphasis on ELAR and mathematics. New teachers are assigned mentor teachers and encouraged to visit other teacher classrooms to observe instruction. TEA releases are emailed to all teachers and discussed at department or faculty meetings in a timely basis. Campus administration meets with departments weekly to review Depth of Knowledge on weekly tests and plan for instruction.

Documentation for all department meetings is maintained and copies of agendas and sign-in sheets are submitted and kept in the Dean's office. This year, a uniformed lesson plan template will be implemented that follows the 5 Lesson cycle components of the lesson plan (Do Now, Mini-Lesson, Guided Practice, Independent Practice and Assessment). Campus Dean and i3 grant instructional coaches are actively involved with classroom implementation of literacy, offer professional development and effective strategies for classroom teachers.

Curriculum, Instruction, and Assessment Strengths

- Progress monitoring/running records data to plan tiered instruction in reading and math is done every two weeks through RtI Committee meetings.
- District scope and sequence followed in 6th – 8th in all subject areas.
- Data analysis monthly meetings drive all RtI instruction on this campus
- Continue the implementation of effective literacy instruction through literacy lines with Pace cluster.

Curriculum, Instruction, and Assessment Needs

- Supplemental materials/resources supported by the district curriculum (Mentoring Minds, Gayle Fuller, Dyna Notes) for 6th – 8th grade will be purchased to improve student achievement in the areas of ELA/Reading, Math, Science and Social Studies instruction. **(1:2:1)** Hands-on learning activities and interactive notebooks (folders, highlighters, color paper, glue, etc...) will be an essential component of Stell MS instruction to improve student learning and instruction. **(1:2:1)**
- Content teachers will implement an independent reading station in their classrooms with age appropriate novels that support the district's curriculum framework and improve AR participation from our at-risk student students to improve student achievement. **(3:1:10)**
- Implement a coordinated systemic assessment plan to improve the STAAR performance of our special education students which result in a 50% increase and/or progress in their Reading and Math scores. **(1:1:6)**

- Fluency Analysis charts will be submitted weekly to track every child's progress in reading fluency and vocabulary development that are enrolled In the Reading and math enrichment periods. **(1:3:7)**
- Professional Development (ELAR) that offers a greater emphases on DOK questioning stems, vocabulary strategies, SIOP, CIF protocols, RtI and Kagen, KOLAK strateiges that will be provided to our teachers so that our ELL students meet state performance standards and bridge-performance achievement gaps. **(1:1:7)**
- Provide Professional Development training that supports Math and Science 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. **(1:1:8)**
- Prescribe out of district professional development for content teachers (to include travel expenses, mileage, membership and conference fees from approved vendors) that promote student learning and support academic progress with the most current instructional strategies. **(1:2:4)** Substitutes will be provided for teachers attending professional development trainings/sessions/conferences/workshops. **(1:2:4)**
- Instructional supplemental materials supported by the district's curriculum frameworks are needed to improve student achievement in the areas of ELA/Reading, Math, Science and Social Studies to prepare students for visual media literacy TEKS tested in the STAAR such duplicating paper and ink cartridges for computer labs to print student reports, vocabulary picture cards, projects, and student research required by program guidelines and adherence to curriculum frameworks. **(3:1:12)**
- Provide students in grades 6th – 8th grade additional novel based instruction by purchasing classroom sets (one for each child)and cross curricular topics/genres from magazine subscriptions that will improve fluency, comprehension and excitement in reading.
- ELA teachers will conduct STAAR based writing assessments 3 times per year and meet as a department to evaluate student progress in writing utilizing Stell MS uniformed rubric. **(1:4:1)**
- Provide computer-based instruction in the foundation curriculum and adaptive-assisted devices/software (Zingy Learning and Compass Learning) in order to improve at-risk student achievement, attendance, and decrease the retention rate and dropout rate. **(3:1:8)**
- Substitute teachers needed to provide RtI Tier II & Tier III classroom instruction to AR students through weekly fluency tracking in order to improve student achievement, attendance and reduce the retention rate and dropout rate. Part of our Fluency Tracking Plan 2016-2017 **(3:1:9)**

Family and Community Involvement

Family and Community Involvement Summary

Telephone logs are required to be documented on students' files. Dean, At-Risk Counselor and Parent Liaison collaboratively meet once a week to review parent communication logs indicating reason for calls and outcomes are addressed with parents in a follow up phone call. Parent meetings held as needed with agendas and sign-in sheets are required. Stell MS parent liaison holds meetings with parents weekly on Friday mornings. Open House is held twice yearly during Texas Public School Week and Stell MS holds additional meetings such as Meet the Teacher Night and Spring Meet twice during the school year.

Family and Community Involvement Strengths

- Parent meetings on campus once a week to increase parental involvement on campus for all subpopulations
- District parent meetings once a month to increase parental involvement at the district level for all subpopulations
- Cluster parent meeting once a semester to increase parental involvement within the cluster for all subpopulations.
- Parent survey results reviewed May during the last yearly meetings and through mail correspondence.

Family and Community Involvement Needs

- Campus administration, itinerate staff and outside community partners will present to our parents more frequently on scheduled Friday mornings from 9:00 am – 11:00 pm to increase parental involvement on campus, increase parental support of campus initiatives and projects. Light healthy snacks will be provided during these scheduled collaborative meetings. **(6:1:2)**
- A Parent Liaison will continue to be funded for the purpose of educating parents to better assist their children through the educational process and to increase student achievement at Stell Middle School. **(6:1:1)**
- Funds will be allocated to provide payment for mileage reimbursement to the campus parental liaison in order to improve overall student attendance i.e., home visits to monitor attendance and off site parental involvement meetings/trainings **(6:1:3)**
- A projector and 1 computer notebook (for parent surveys) are needed to support student information shared with parents via presentations offered during weekly meetings. **(6:1:6)**
- Campus will conduct a minimum of four migrant parent meeting- two per semester in order to provide migrant parents with current information regarding migrant issues that may be impacting their children's academic special needs and academic progress: October 2016, December 2016, Feb., 2017 and April 2017. Light healthy snacks will be provided during these scheduled collaborative meetings. **(7:2:5)**

School Context and Organization

School Context and Organization Summary

Academic learning is maintained to provide strength and support to teachers. Teacher turnover is low, so teachers are knowledgeable in academic subject and classroom discipline. Fliers will be sent to parents informing them of on campus events and important information. Parents are invited to participate in open house twice a year, and conference days. Teachers participate in mentor programs on campus and belong to a professional learning community on our campus. Technology committee meets once a week to review latest technology trends in education and to communicate with our colleagues to exchange instructional strategies and enhance school wide collaboration. Campus administration and district specialist will visit classrooms and provide input to increase student achievement.

School Context and Organization Strengths

- Master schedules include enrichment periods for students that need more educational reinforcement in reading and math.
- SBDM meets once every 6 weeks
- Counseling on campus to meet individualized student needs
- Department meetings every Monday to discuss weekly assessment, instruction and performance goals.
- Students attend 21st Century community learning Centers at Pace High school on Saturday's throughout the year.

School Context and Organization Needs

- Present campus-wide strategies to faculty by health services personnel who are certified to handle all medical and social situations and monitor students' overall health and communicate monthly with parents about health issues affecting student achievement. **(5:1:2)**

Technology

Technology Summary

Technology teachers provide input as to implementation and acquisition of technology. A technology committee is responsible for needs assessment and recommendations for acquisition of new fixed asset items. Furthermore, they will evaluate the effectiveness and efficiency of software and hardware currently used. Professional development opportunities allow for training opportunities for classroom staff. Computers, Smart boards, clickers and LCD projectors use is highly encouraged throughout the campus to maximize student achievement. Stell MS has two computer labs with 25 computers where students can work on online software and print reports. 4 C.O.W.s (computer on wheels) are available for our 8th grade students to utilize in the classroom.

Technology Strengths

- Compass Learning software provides immediate assessment results.
- Campus website is updated to provide information to parents, staff and community.
- HAC access and guidance provided to parents
- Access to state recommended software such as iStation and TTM.
- Two computer labs are available for students to access.

Technology Needs

- A minimum of 15 hours of digital citizenship training will be provided to teachers so that instructional technology is utilized within the contexts. **(8:1:1)**
- iPads are needed to support technology literacy through various programs that give students an opportunity to advance their critical thinking skills, develop projects that foster creativity, innovation, communication, collaboration, information fluency, and digital citizenship. These iPads support the district curriculum and textbook adoptions that require digital access from augmented reality where students view learning concepts spatially, including the STEM classrooms, which are driven by technology innovated modules. **(8:1:2)**
- Capital outlay of 15 desktop computers are needed to support the district curriculum and textbook adoptions that require digital access driven by technology innovated modules that motivate our at-risk student population and increase student collocation, communication and active participation. **(3:1:14)**
- Supplemental technology resources needed to support integrated technology through computer based online software instruction HDMI cables **(3:1:5)**
- CTE and Instructional technology specialists will work together to implement a digital citizenship environment for all our students and maintain current practices in this ever-changing technological world with modular education and CTE funded instructional resources. **(8:2:1)**

Comprehensive Needs Assessment Data Documentation

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

Goals

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

Performance Objective 1: Increase SPED and LEP STAAR Level II performance by 10% in each category.

Summative Evaluation: STAAR Performance Data and Index 2 Progress, Index 3 Bridging Gaps with subpopulations

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
<p align="center">State System Safeguard Strategy</p> <p>1) All SPED and LEP team members will meet every 3 weeks to review student data and progress to provide appropriate and linguistic accommodations using IEP plus and ELLevation data.</p> <p>Population: SPED and LEP students Timeline: August 2016 to June 2017 CNA p. 5</p>	2, 9	Principal Dean Assistant Principal Special Ed and Dyslexia teachers Department Chairs	<p>Formative: Agenda and sign-in sheets for Coordination day 10% increase in students passing the MOY benchmark and percentage progress gains in weekly assessments</p> <p>Summative: STAAR results for ELL and SPED sub-populations and TELPAS</p>				
Funding Sources: SPED - \$0.00, SPED - \$0.00							
<p align="center">State System Safeguard Strategy</p> <p>2) Special education students will receive 30 minutes of reading/math fluency interventions 3 days a week to improve reading vocabulary and math facts fluency.</p> <p>Population: SPED students Timeline: August 2016 to June 2017 CIP p.5</p>	2	Principal, Dean, Assistant Principal, Special education teachers	<p>Formative: 10% increase in students passing the MOY benchmark and percentage progress gains in weekly assessments</p> <p>Summative: STAAR results for all SPED sub-populations, progress Index II</p>				
Funding Sources: SPED - \$0.00							
<p align="center">State System Safeguard Strategy</p> <p>3) ELL students will receive small group intervention in the general education classroom 3 times a week recommended by the LPAC committee and IEP members to improve academic performance through and/or inclusion support from ESL aide.</p> <p>Population: LEP students Timeline: August 2016 to June 2017</p>	1, 2, 9	Principal, Dean, Assistant Principals, special education teachers, ESL teachers and LPAC chair	<p>Formative: The campus will have a 10%increase in the number of students meeting phase II passing standard Small group instruction planning documents</p> <p>Summative: TELPAS fall and winter progress % increase and reflect growth STAAR Results, AMOS 1 and 2, TELPAS scores</p>				
Funding Sources: State Bilingual - \$1250.00, State Bilingual - \$1000.00, State Bilingual - \$300.00							

<p align="center">State System Safeguard Strategy</p> <p>4) ELL students will participate in an academic after school program a minimum of two days a week. Teachers will spiral curriculum to reinforce non-mastered STAAR objectives specifically targeting ELL students who were at an 18% passing on STAAR Level II performance improving reading and writing performance with supplement instruction and resources.</p> <p>Population: LEP students Timeline: August 2016 to June 2017 CNA p. 5</p>	9	Principal, Dean, Assistant Principals, special education teachers, ESL teachers	<p>Formative: 10% increase in the students passing all content classes</p> <p>10% increase in students passing the MOY benchmark and percentage progress gains in weekly assessments</p> <p>Summative: STAAR results for ELL and SPED sub-populations, AMOS 1 and 2, TELPAS results</p>				
Funding Sources: State Bilingual - \$1000.00, Federal Bilingual - \$2000.00, Federal Bilingual - \$600.00							
<p>5) All special education students in the LifeSkills & BI units will receive individualized instruction in the least restrictive environment to meet the academic goals listed on the students IEP. All special education students in the inclusion setting will receive individualized instruction in the least restrictive environment to meet the academic goals listed on the students IEP.</p> <p>Population: SPED students Timeline: August 2016 to June 2017 CNA p. 5</p>	1	Life Skills and BI Unit teaches, Inclusion and general education teachers, Principal and assessment principal	<p>Formative: 10% increase in the students indicating progress in the STAAR ALT</p> <p>10% increase in the students indicating progress in the STAAR</p> <p>Summative: Targeted goals are met 70% weekly indicating progress in behavior</p>				
Funding Sources: SPED - \$0.00, SPED - \$0.00, SPED - \$0.00, SPED - \$0.00, SPED							
<p>6) Implement a coordinated systemic assessment plan to improve the STAAR performance of our special education students which result in a 50% increase and/or progress in their Reading and Math scores.</p> <p>Population: SPED students Timeline: August 2016 to June 2017 CNA p. 15</p>	1	Special education department general education teachers, Principal and assessment principal	<p>Formative: 10% increase in the students indicating progress in the MOY campus benchmarks and percentage progress gains in weekly assessments.</p> <p>Summative: STAAR Results, Index 2 and special education sub-population increase</p>				
<p align="center">State System Safeguard Strategy</p> <p>7) Professional Development (ELAR) that offers a greater emphases on DOK questioning stems, vocabulary strategies, SIOP, CIF protocols, RtI and Kagen strateiges that will be provided to our teachers so that our ELL students meet state performance standards and bridge-performance achievement gaps.</p> <p>Population: LEP students Timeline: July 2016 to June 2017 CNA p. 16</p>	1, 4	Principal, LPAC administrator, Dean, ESL teachers and GE teachers, Distirct Bilingual Lead teacher	<p>Formative: 10% increase in the students indicating progress in the MOY campus benchmarks and percentage progress gains in weekly assessments.</p> <p>Summative: STAAR results, AMOS 1 and 2, TELPAS Scores</p>				
Funding Sources: Federal Bilingual - \$1500.00, State Bilingual - \$550.00							
<p>8) Provide Professional Development training that supports Math and Science 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.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: July 2016 to June 2017 CNA p. 16</p>	1, 2, 4	Principal, Dean, ESL teachers, Sp. Ed and all content GE teachers, i3 grant	<p>Formative: 10% increase in the students indicating progress in the MOY campus benchmarks and percentage progress gains in all content weekly assessments.</p> <p>I3 structured inter-visitation forms and positive trends within the campus improve by 70%</p> <p>Summative: STAAR Results</p>				

 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue

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

Performance Objective 2: A minimum of 90% of students will achieve a Level II Recommended Performance on all STAAR/EOC Assessments. A minimum of 40% of students will achieve a Level III Advanced Performance.

Summative Evaluation: STAAR/EOC scores /TELPAS /TMSFA/TSISTAAR Performance Data Index 1, Progress Index 2, Bridging Gaps Index 3 and Post Secondary Readiness Index 4

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
<p>1) Instructional supplemental materials supported by the district curriculum frameworks that specifically target readiness standards for all 6th -8th grade students are needed to improve student achievement and instruction in the areas of ELA/Reading, Math, Science and Social Studies.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: July 2016 to June 2017</p> <p>CNA p. 14</p>	1	Principal, Dean and content teachers	<p>Formative: 10% increase in the students indicating progress in the MOY campus benchmarks and percentage progress gains in all content weekly assessments.</p> <p>75% of our 8th grade students will receive 1 high school credit</p> <p>Summative: STAAR Results</p>				
Funding Sources: Title I-A - \$32200.00							
<p>2) Educational professional development opportunities will be provided to our teachers through workshops and/or campus sessions with i3 grant coaches where teachers participate in instructional round observation feedback promoting Professional learning Communities that help build capacity and sustainability for our campus.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: September 2016 - May 2017</p> <p>CNA p. 13</p>	2, 4	Principal, Dean, ESL teachers, Sp. Ed and all content GE teachers, i3 coaches	<p>Formative: 10% increase in the students indicating progress in the MOY campus benchmarks and percentage progress gains in all content weekly assessments.</p> <p>Summative: STAAR results</p>				
<p>3) Federal Programs will fund 2.0 FTE highly qualified teachers to provide enrichment classes in reading and math in order to increase student performance and one clerical assistant under Title I-A.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: July 2016 to June 2017</p> <p>CNA p. 6</p>	3	Principal, Dean and Enrichment teachers	<p>Formative: 10% increase in the students indicating progress in the MOY campus benchmarks and percentage progress gains in all content weekly assessments.</p> <p>Summative: STAAR Results</p>				
Funding Sources: Title I-A, Title I-A, Title I-A							

<p>4) Prescribe out of district professional development for content teachers (to include travel expenses, mileage, membership and conference fees from approved vendors) that promote student learning and support academic progress with the most current instructional strategies. Substitutes will be provided for teachers to attend training(s).</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: September 2016 - May 2017 CNA p. 15</p>	<p>2, 4, 8</p>	<p>Dean, content area teachers, C & I specialists</p>	<p>Formative: All teachers will participate in a minimum of 2 additional professional development sessions not provided locally and or at the district level.</p> <p>Turn around training (14 days after session) sign in sheets and certificates</p> <p>Observe Implementation of conference strategies in the classroom during classroom observations</p> <p>Summative: STAAR Results</p>				
<p>Funding Sources: Title I-A - \$3000.00, Title I-A - \$3000.00</p>							






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 = Considerable
 = Some Progress
 = No Progress
 = Discontinue

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

Performance Objective 3: Increase Reading STAAR Level II performance from 72% to 77% in All Students category. AA: 72% to 77%, SPED: 35% to 50%, ELL: 35% to 50%.

Summative Evaluation: STAAR Performance Data Index 1, 2, 3


Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
<p>1) All students will participate in the AR school-wide incentive program for reading books based on their reading level.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: July 2016 to June 2017</p>	2	Principal, Dean, Teachers, Librarian, and Librarian aide	<p>Formative: 90% of students will read a minimum of 3 books per semester</p> <p>AR monthly reports</p> <p>Summative: Reading STAAR level 3 results and AR end of the year reports</p>				
<p>2) ELA teachers will use SE data from Tango and Eduphoria heat maps to determine Rtl interventions and conduct small group instruction.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: August 2016 to June 2017</p>	2, 8	Principal, Dean, ELA Teachers	<p>Formative: Small group planning documents and 10% increase in MOY campus benchmark scores and percentage progress gains in weekly assessments and data binder documentation submitted every 6 weeks.</p> <p>Summative: STAAR results</p>				
<p>3) All content teachers will implement an independent reading station in their class, which includes cross curricular topics/genres from magazine subscriptions and age appropriate novels that support the district's curriculum framework.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: August 2016 to June 2017 CNA p. 16</p>		Principal, Dean, ELA Teachers, Librarian	<p>Formative: Independent reading station in small group lesson plans.</p> <p>Do Now activities on lesson plans</p> <p>Reading log monitored every 3 weeks</p> <p>Book Talk on a minimum of 1 novel per 6 weeks.</p> <p>Summative: STAAR results in reading/ELA</p>				

<p>4) ELA teachers will have scheduled library days to help students choose books at their lexile level. Library clerk will assist with this task.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: September 2016 to May 2017 CNA p. 11</p>	2	Principal, Dean, ELA Teachers, Librarian, Librarian aide, special ed teachers, ESL teachers, Dyslexia teachers	Formative: Library logs Summative: STAAR results and AR end of the year reports				
Funding Sources: Title I-A - \$0.00							
<p>5) ELA teachers will have 1 planning day every semester to review data and create effective learning activities.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: Fall 2016 and Spring 2017</p>	2, 8	Principal, Dean, ELA Teachers, C & I district specialist	Formative: Agenda and sign-in sheets Summative: STAAR results and level III %'s				
<p>6) Teachers will be provided with additional opportunities to observe colleagues and adopt best practices for ELA/Reading instruction to increase Level II and III STAAR %'s for 6th - 8th grade students and build instructional capacity through campus cohort groups.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: July 2016 to June 2017 CNA p. 13</p>	1, 2, 5	Principal, Dean, ELA teachers, C & I district specialist	Formative: Agenda and sign-in sheets Summative: STAAR Results and Level III %'s				
<p>7) Fluency Analysis charts will be submitted weekly to track every child's progress in reading fluency and vocabulary development that are enrolled in the reading enrichment periods.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: Sept, Oct., Nov., Dec. 2016 Jan., Feb., Mar., Apr., 2017 CNA p. 15</p>	1, 2, 8	Principal, Dean, ELA teachers, C & I district specialist	Formative: TMSFA fluency tracking sheets Summative: TMSFA MOY and EOY results				
<p>8) Reading teachers will increase engagement and content awareness through technology in the classroom, including a variety of digital literacy reinforced concepts and compass learning path blazer software.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: September 2016 to June 2017</p>	2, 8	Principal, Dean and Reading teachers	Formative: Small group planning documents and 10% increase in MOY campus benchmark scores and percentage progress gains in weekly assessments. iStation usage reports Summative: STAAR results				
<p style="text-align: center;">  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

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

Performance Objective 4: Increase Writing STAAR Level II performance from 67% to 75% in ALL Students category. AA: 65% to 73%, SPED: 31% to 40%), ELL 28% to 40%

Summative Evaluation: STAAR Performance Data Index I, 2 and 3

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) ELA teachers will conduct STAAR based writing assessments 3 times per year and meet as a department to evaluate student progress in writing utilizing Stell MS uniformed rubric. Population: TI MI ELL SE AR GT DYS CTE All students Timeline: August 2016 - May 2017 CNA p. 15	2	Principal, Dean, ELA teachers, C & I district specialist	Formative: Student writing samples, meeting agenda and notes Summative: STAAR Results				
2) ELA teachers will implement a campus-wide writing program where all students write in all content areas. Population: TI MI ELL SE AR GT DYS CTE All students Timeline: August 2016 - May 2017	2	Principal, Dean, ELA teachers	Formative: Professional Development Agenda, writing samples from all classess Summative: STAAR Results				
							

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

Performance Objective 5: Increase Math STAAR Level II performance from 73% to 80% in All Students category. AA: 72% to 77%, SPED: 60% to 70%, ELL: 49% to 60%.






Summative Evaluation: STAAR Performance Data Index 1, 2, and 3

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Math teachers will have 1 planning day every semester to analyze data and prepare for small group lessons. Population: TI MI ELL SE AR GT DYS CTE All students Timeline: August 2016 - May 2017	1, 8	Principal, Dean, Math teachers and C & I specialist	Formative: Agenda and sign-in sheets Summative: STAAR math results and Level III passing percentages				
2) Math teachers will increase engagement and content awareness through technology in the classroom, including a variety of digital literacy reinforced concepts and TTM state software. Population: TI MI ELL SE AR GT DYS CTE All students Timeline: August 2016 - May 2017	2	Principal, Dean, Math teachers, and C & I specialist	Formative: Small group planning documents and 10% increase in MOY campus benchmark scores and percentage progress gains in weekly assessments. Summative: TTM usage reports				

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

Performance Objective 6: Increase Social Studies STAAR Level II performance from 48% to 65% in All Students category. AA: 47% to 60%, SPED: 22%, state 40%), ELL: 18% to 40%).






Summative Evaluation: STAAR Performance Data Index 1, 2 and 3

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
<p>1) Social Studies teachers will have 1 planning day every semester to analyze data and prepare for small group lessons.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: August 2016 - May 2017</p>	2	Dean, i3 grant coaches, social studies teachers	<p>formative: Planning meeting agenda and sign-in sheets, observational data, small group instruction planning documents and lesson plans</p> <p>Summative: STAAR results and Level III passing percentages</p>				
<p>2) Social studies teachers will participate in planning sessions twice a month with Dean and i3 Grant Partners to align learning activities to standards and review performance data afterschool.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: August 2016 - May 2017</p>	2	Dean, i3 partners, Social studies teachers	<p>formative: Planning meeting agenda and sign-in sheets, observational data, small group instruction planning documents and lesson plans</p> <p>Summative: STAAR results and Level III passing percentages</p>				
<p>3) 8th grade English and Elective teachers will preteach STAAR content vocabulary.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: August 2016 - May 2017</p>	2	Dean, Social studies teachers, English teachers, elective teachers,	<p>Formative: 10% increase in passing scores on MOY campus benchmark and percentage progress gains in weekly assessments.</p> <p>Summative: STAAR results</p>				
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue							

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

Performance Objective 7: Increase the Science STAAR level II performance from 57% to 75% in All Student categories. AA: 56% to 70%, SPED: 38% to 45%, ELL: 20% to 40%.


Summative Evaluation: STAAR Performance data Index 1, 2 and 3

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
<p>1) All science teachers will have 1 planning day every semester to analyze data, discuss vertical alignment and prepare for hands-on learning activities so that modeled science instruction is 40% to 60% in 6th - 8th grades.</p> <p>Population: TI MI ELL SE AR GT DYS CTE, STEM All students Timeline: August 2016 - May 2017 CNA p. 11</p>	1, 2, 4, 8	Principal, Dean and science teachers	<p>Formative: Planning meeting agenda and sign-in sheets, lab instruction data charts and graphs</p> <p>Summative: Science STAAR Results</p>				
<p>2) Science teachers will increase engagement and content awareness through technology in the classroom, including a variety of digital literacy reinforced concepts and provide virtual laboratory experiments for students to participate and view.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: August 2016 - May 2017</p>	2	Principal, Dean and Science teachers	<p>Summative: Small group planning documents and 10% increase in MOY campus benchmark scores and percentage progress gains in weekly assessments.</p> <p>Formative: Science STAAR Results</p>				
<p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

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

Performance Objective 8: GT students will be encouraged and challenged to meet their full educational potential. 35% of our GT Students will be meet Advanced Level III on the STAAR test. 90% of our GT students will meet the TSI passing score for college preparedness and 90%






Summative Evaluation: STAAR Performance Report Index 3 and 4, TSI results

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
<p>1) GT students will receive differentiated instruction to meet the complexity of student expectations in accordance to Performance Standards.</p> <p>Population:MS GT students Timeline: Sept. 2016 - May 2017 CNA p. 6</p>	2	Principal, Dean, GT teachers	<p>Summative: 10% increase in AP identification and increase in TSI results</p> <p>Formative: 25% increase in Level III performance of the STAAR test/EOC results</p>				
<p>2) Teachers servicing GT/ AP/Pre-AP teachers will meet appropriate certification requirements through Professional Development (AP Summer Institute) complete 30 GT core hours, and monitor GT students are coded correctly on their teacher rosters.</p> <p>Population:MS GT students Timeline: Sept. 2016 - May 2017</p>		Principal, PEIMS supervisor, Counselor, Advanced Academic Services, Resource Lead teacher	<p>Summative: Sign-in sheets, meet HB5 requirements, observational data for AP courses</p> <p>Formative: 25% increase in Level III performance of the STAAR test Increase in EOC results and TSI results 10% increase in AP identification</p>				
<p>3) GT/Pre-AP students will increase participation in Advanced Academics Co-Curricular opportunities and options for advanced learners such as Brainsville Interventions, Destination Imagination, Poet's Corner, Stock Market Game, Math Meet and Robotics Competition</p>	1, 2	Principal, Dean and GT/Pe-AP teachers	<p>Formative: Judges, coordinators, and sponsors Sign-In sheets, Student Entry or Participation Forms</p> <p>Summative: Increase participation in Advanced Academics extra-curricular activities by 10% in all events offered.</p>				
Funding Sources: Local - \$0.00							
							

Goal 2: The students in the public education system will demonstrate exemplary performance in the TEKS based fine arts programs, co-curricular, athletic programs, and extra-curricular activities.

Performance Objective 1: A minimum of 90% of our fine arts students will meet performance standards in all fine arts areas with 92% meeting commended performance.

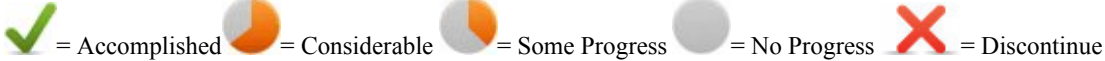
Summative Evaluation: 90% of the fine arts students meet performance standards based on required UIL and TMEA contests and evaluations with 92% meeting Level III performance.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
<p>1) Middle School fine arts students will develop critical thinking and multi-tasking skills, and creativity, teamwork and character by participating in UIL contests, non UIL contests, exhibitions district/community events, and public performances through Choir, Band, Jazz Band and Art club</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: August 2016 - May 2017</p>	2	Principal, Fine Arts Department teachers	<p>Summative: attendance, participation numbers, sign-in sheets, campus performance programs, recruitment letters</p> <p>Formative: Local, District and State Performance ratings</p>				
Funding Sources: Local							
<p>2) Fine Arts students and teachers will be provided professional development training annually.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: August 2016 - May 2017</p>	2	Principal, Fine Arts Department teachers	<p>Summative: attendance, participation numbers, sign-in sheets, campus performance programs recruitment letters, HB5 Portfolio</p> <p>Formative: Local, District and State Performance ratings</p>				
<p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

Goal 2: The students in the public education system will demonstrate exemplary performance in the TEKS based fine arts programs, co-curricular, athletic programs, and extra-curricular activities.

Performance Objective 2: Participation in Science Extra Curricular activities will increase by 10% for grades 6th through 8th.


Summative Evaluation: Sign in sheets for Judges, Coordinators, Sponsors, Safety Members, Oracle Online software, Student Entry Forms and overall ratings in competition

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Students in all grade level science classes will participate in our campus Science Fair following a structured timeline that lists specific due dates to help students track progress and meet deadlines to increase participation in the district and state science fair.	2	Principal, Dean, Sponsors, Safety Members, and Science Teachers	Summative: Sign in sheets for Judges, Coordinators, Sponsors, Safety Members, Formative: Increase of Oracle Online software Student Entry Forms and number of awards awarded				
							

Goal 2: The students in the public education system will demonstrate exemplary performance in the TEKS based fine arts programs, co-curricular, athletic programs, and extra-curricular activities.

Performance Objective 3: Participation in Social Studies extra-curricular activities will increase by 10% at all grade levels.


Summative Evaluation: Sponsor and Judges Sign-in Sheets, Student Entry Forms, Double Click Democracy Software and overall ratings in competition

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Students in all grade level Social Studies classes will participate in our campus History Fair following a structured timeline that lists specific due dates to help students track progress and meet deadlines to increase participation in the district and state History fair.	2	Principal, Dean, Sponsors, and Social Studies Teachers	Summative: Sign in sheets for Judges, Coordinators, Sponsors Formative: Increase Registration Online and Student Entry Forms and number of awards allotted				
							

Goal 2: The students in the public education system will demonstrate exemplary performance in the TEKS based fine arts programs, co-curricular, athletic programs, and extra-curricular activities.

Performance Objective 4: A maximum of 10 students per grade level to include Algebra will participate to compete in the City Math Meet.

Summative Evaluation: Trophies, Medals, and ribbons and overall ratings in competition

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Students in all grade level Math and Algebra classes will participate in our District's Math Meet following a structured timeline that lists specific due dates to assist students with practice and increase participation.		Principal, Dean, Sponsors, and Math Teachers	Summative: Sign in sheets for Judges, Coordinators, Sponsors Formative: Increase participation and entries and awards allotted				
							

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

Performance Objective 1: A minimum of 80% of At Risk Students at Stell Middle School will achieve a Level II recommended performance on STAAR Reading, Writing, Math and Science assessments. A minimum of 40% of At Risk Students at Stell Middle School will achieve a Level III Advanced Performance on STARR Reading, Writing, Math, Science and Social Studies assessments. The At-risk attendance rate will increase by 10% and the dropout rate will be less than 1% at Stell Middle School.

Summative Evaluation: TAIS, TPRS, TAPR and STAAR results, attendance rates, dropout rate, retention rate

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
<p>State System Safeguard Strategy</p> <p>1) As per BISD policy, Stell MS will implement remediation instructional strategies during after-school tutorials and Saturday academies in Reading, Math, S.S and Science for 6th, 7th and 8th grade students in order to decrease the retention rate and improve student achievement Index I and increase Level II and III performance standards on STAAR assessments to meet indexes 2-4</p> <p>Population: MS At-Risk students Timeline: September 2016- May 2017 CNA p. 11</p>	2, 3, 9	Campus Principal Dean Classroom teachers Administrator for State compensatory Education	<p>Formative: eSchools PLUS generated Tutorial Schedule, Attendance Report, Tutorial Lesson Plans, Tutorial Teacher Observation, Benchmark Scores, and Student Progress Reports</p> <p>Summative: State assessment increase 10% or greater for At-risk students</p>				
Funding Sources: State Compensatory - \$20955.00, Title I-A - \$10000.00							
<p>2) Continue to provide afterschool tutorials the 4th week of school to all 8th grade SSI At-Risk students who did not meet Reading and Math STAAR performance standards and/or students who have been retained.</p> <p>Population: MS At-Risk students Timeline: August 2016- May 2017 CNA p. 11</p>	2, 3, 9	Campus Principal Dean Classroom teachers Administrator for State compensatory Education	<p>Formative: eSchools PLUS generated Tutorial Schedule, Attendance Report, Tutorial Lesson Plans, Tutorial Teacher Observation, Benchmark Scores, and Student Progress Reports</p> <p>Summative: State assessment increase 10% or greater for At-risk students that didn't pass SSI</p>				
Funding Sources: State Compensatory - \$8419.00							
<p>3) The At-Risk Counselor will meet the needs of the at-risk population, reduce dropout rates; and increase student achievement by providing supplemental guidance and counseling services. At the same time reducing the identification of at-risk students by 25% through academic measurement indicators.</p> <p>Population:MS At-Risk students Timeline: August 2016 - June 2017 (Daily) CNA p. 5</p>	2	Dean Counselor, Administrator for State Compensatory Education	<p>Formative: Benchmark Scores, Student Progress Reports, eschools, At-Risk progress report</p> <p>Summative: State assessment increase 10% or greater for At-risk students, Dropout rate</p>				
Funding Sources: State Compensatory							

<p align="center">Critical Success Factors CSF 1 CSF 2 CSF 7</p> <p>4) FOCUS Progress Status: Stell MS will implement a needs assessment summary and improvement plan listing instructional interventions that target deficiencies to improve academic performance in ELA/Reading and math to close achievement gaps between student performance groups and the 75% federal target. The plan will be monitored by quarterly reports and monthly adjustments made with district assessment personnel, campus data teams and support from local service center.</p> <p>CSF 1: Improve Academic Performance-General Supplies Resources needed that solely focus on Readiness Standards will be utilized during tiered instruction and after-school school tutorials (math and reading)</p>	1, 2, 10	GE teachers, Bilingual teachers, Sp. Ed. Teachers, Dyslexia, SBDM, Principal, Dean ELA cluster specialist District support team Regional One Education Center Campus data team Assessment personnel	Summative: ERO evaluations Tutorial and Saturday Academy attendance rosters Formative: STAAR scores Subpopulations index 2 and 3 % increase PDAS evaluations FOCUS label removed				
<p>CSF 2: Use of Data to Drive Instruction- The notebook computers allow classrooms to set up Tier II and Tier III stations where students receive 30 minutes of reading/math interventions 3 days a week. Classroom instruction is specifically targeted based through technology stations that range from vocabulary to textbook launch lessons to research projects to improve student performance based on 2014 state performance levels, dis-aggregated data of special populations, quarterly reports and ongoing communication with individual students regarding their academic achievement.</p> <p>CSF 1: Improve Academic Performance-Curriculum Alignment Teachers will participate in (both vertical and horizontal) planning to create a logical consistent order of teaching the standards based on content at each grade level and collaboratively monitor student progress every six weeks and on selected Saturdays.</p> <p>Population:T,I MI, ELL, SE, At-Risk, GT, DYS, CTE, All students Timeline: August 2016 - June 2017 CNA p. 11</p>			Funding Sources: Title I-A, Title I-A, Title I-A, Title I-A				
<p>5) Supplemental technology resources needed to support integrated technology through computer based online software instruction to increase STAAR Level II Performance by 10% and meet the instructional needs of at-risk students. Population:MS At-Risk students Timeline: August 2016 - June 2017 (Daily) CNA pg. 18</p>	2, 9	Principal, Dean, classroom teacher, and Administrator for State Compensatory Education	Formative: eSchools PLUS Master Schedule, Lesson Plans, Classroom Observations, Benchmark Scores, and Student Progress Reports Summative: State assessment increase 10% or greater for At-risk students				
Funding Sources: State Compensatory - \$700.00							

<p>6) Professional development opportunities will be provided to campus personnel to enhance the provision of services for at-risk students in order to improve academic achievement and decrease the retention rate and dropout rate. Professional development opportunities include: Identification of at-risk students via state and local criteria, Identification and immediate enrollment of homeless children and unaccompanied youth via the McKinney-Vento Act, and Budget and Program Compliance Population: Middle School AR Students Timeline: August 1, 2016 - June 5, 2017 (As needed)</p>	4, 10	<p>Administrator for State Compensatory Education, Administrator for Special Programs</p>	<p>Formative: ERO Session Evaluation Report, ERO Session Attendance Report, Verified Homeless and/or Unaccompanied Youth Enrollment Letter, eSchoolPLUS Special Programs Report, eSchoolPLUS At-Risk Progress Report, Benchmark Scores, Student Progress Reports</p> <p>Summative: STAAR, Attendance Rate, Retention Rate, and Dropout Rate</p>				
<p>7) The Dean of Instruction will assist in providing leadership, coordination, and improvement in middle school instructional programs, utilizing available expertise and leadership necessary for a well-rounded academic program to improve academic achievement on state-mandated assessments in a manner consistent with board policy and with statutes of regulatory agencies. In addition, the Dean of Instruction will assist teachers in providing a quality and meaningful instructional program for At-Risk students by providing targeted and ongoing researched-based professional development. Population: MS At-Risk students, Teachers Timeline: August 2016 - May 2017 CNA p. 8</p>	1, 2, 3, 4	<p>Campus Principal, Administrator for State Compensatory Education</p>	<p>Formative: Classroom observations, Benchmark Scores, lesson plans, Student Progress Reports, ERO session evaluation report ERO session attendance report</p> <p>Summative: State assessment increase 10% or greater for At-risk students Science STAAR scores reflect an increase in all subpopulations (AT from 56% to 70%, SPED: 38% to 45%, ELL: 20% to 40%.)</p>				
Funding Sources: State Compensatory							
<p>8) Provide computer-based instruction in the foundation curriculum and adaptive-assisted devices/software (Zingy Learning and Compass Learning) in order to improve at-risk student achievement, attendance, and decrease the retention rate and dropout rate. Population: Middle AR Students Timeline: August 18, 2016 - June 5, 2017 CNA p. 15</p>	2, 9	<p>Campus Administration, Administrator for State Compensatory Education, Administrator for Special Programs</p>	<p>Formative: eSchoolPLUS Master Schedule, Computer Lab Schedule, Teacher Lesson Plans, Classroom Observations, Benchmark Scores, Student Progress Reports</p> <p>Summative: STAAR, Attendance Rate, Retention Rate, and Dropout Rate</p>				
Funding Sources: State Compensatory - \$2900.00, State Compensatory - \$2000.00							
<p>9) Substitute teachers needed to provide RtI Tier II & Tier III classroom instruction to AR students through weekly fluency tracking in order to improve student achievement, attendance and reduce the retention rate and dropout rate. Part of our Fluency Tracking Plan 2016-2017 Population: Middle School AR Students Timeline: August 2016 - June 2017 (Daily) CNA p. 15</p>	3, 9	<p>Campus Administration, Administrator for State Compensatory Education, Administrator for Special Programs</p>	<p>Formative: eSchoolPLUS Master Schedule, Teacher Lesson Plans, Classroom Observations, Benchmark Scores, Student Progress Reports</p> <p>Summative: STAAR, Attendance Rate, Retention Rate, and Dropout Rate</p>				
Funding Sources: Title I-A - \$1800.00							

<p>10) Content teachers will implement an independent reading station in their classrooms with age appropriate novels that support the district's curriculum framework and improve AR participation from our at-risk student students to improve student achievement. Population: Middle AR Students Timeline: August 18, 2015 - June 5, 2016 (Daily) CNA p. 15 &16</p>	10	Campus Administration, Administrator for State Compensatory Education, Administrator for Special Programs	<p>Formative: Library logs, Progress Report, Benchmark Scores, Student Progress Reports</p> <p>Summative: STAAR results and AR end of the year reports, drop out rates</p>				
Funding Sources: State Compensatory							
<p>11) Supplement the Dyslexia Program to provide language and literacy interventions to improve student achievement, attendance and reduce the retention rate and dropout rate. Population: Middle AR Students; Dyslexic Students Timeline: August 18, 2015 - June 5, 2016 (Daily)</p>	3, 10	Campus Administration, Administrator for Dyslexia, Administrator for State Compensatory Education, Administrator for Special Programs	<p>Formative: eSchoolPLUS Master Schedule, Teacher Lesson Plans, Classroom Observations, Benchmark Scores, Student Progress Reports</p> <p>Summative: STAAR, Attendance Rate, Retention Rate, and Dropout Rate</p>				
Funding Sources: State Compensatory, Title I-A							
<p>12) Instructional supplemental materials supported by the district's curriculum frameworks are needed to improve student achievement in the areas of ELA/Reading, Math, Science and Social Studies to prepare students for visual media literacy TEKS tested in the STAAR such duplicating paper and ink cartridges for computer labs to print student reports, vocabulary picture cards, projects, and student research required by program guidelines and adherence to curriculum frameworks.</p> <p>Population: Middle school 6th - 8th grade AR students Timeline: July 2016 to June 2017 CNA p. 15</p>	9	Campus Administration, content area teachers and Administrators for state compensatory education and special programs	<p>Formative: 10% increase in At-risk student performance indicating progress in the MOY campus benchmarks and percentage progress gains in all content weekly assessments.</p> <p>75% of our 6th - 8th grade students that have been retained pass to the next grade level</p> <p>Summative: STAAR Results and EOC Algebra</p>				
Funding Sources: State Compensatory - \$190.00, Title I-A - \$2978.00, Title I-A - \$4000.00, Local - \$3210.50							
<p>13) Provided off contract curriculum planning with each department to target areas of concern where teachers receive a monetary stipend for their participation in collaborative lesson planning and create hands-on curriculum activities for the core content areas to prepare for every 6 weeks.</p> <p>Population: Middle school AR students Timeline: October 2016 to May 2017 CNA p. 13</p>	1, 5	Campus Administration, content area teachers and administrators for state compensatory education and special programs.	<p>Formative: ERO evaluations and feedback</p> <p>The campus will have a 10% increase in the number of at-risk students meeting phase II passing or exceeding standards</p> <p>Summative: STAAR results</p>				
Funding Sources: Title I-A - \$7000.00							






<p>14) Capital outlay of 15 desktop computers are needed to support the district curriculum and textbook adoptions that require digital access driven by technology innovated modules that motivate our at-risk student population and increase student collocation, communication and active participation.</p> <p>Population: Middle school 6th - 8th grade AR students Timeline: July 2016 to June 2017 CNA p. 18</p>	<p>1, 10</p>	<p>Administration, teachers and administrators for state compensatory education and special programs.</p>	<p>Formative: The campus will have a 10% increase in the number of students meeting phase II passing or exceeding standards phase III</p> <p>Increase participation on state software by 20%</p> <p>Textbook adopted software is accessed by 80% of our students.</p> <p>STEMscopes labs are taking place 60% of the time</p> <p>Summative: STAAR result %'s on Media Literacy SE's</p>				
<p>Funding Sources: State Compensatory - \$15000.00</p>							

 = Accomplished
 = Considerable
 = Some Progress
 = No Progress
 = Discontinue

Goal 4: The students will be encouraged and challenged to meet their full educational potential.

Performance Objective 1: Increase the attendance from District percentage of 97% for middle schools to 98% for Stell Middle School


Summative Evaluation: District Attendance Monitoring forms and PEIMS Attendance Data

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
<p>1) Implementation of a campus-wide attendance contest during 2nd period to recognize students with special recognition awards for cumulative perfect attendance and award incentives every six weeks for straight A's and B's in all subject areas and at the end of the year (GLOW award, You're a STAAR award, Highlighting your Success award).</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: August 2016 - May 2017 CNA p. 12</p>	1, 2	Parent liaison, PEIMS clerk, Attendance clerk, Assistant Principal	<p>Formative: 1.5% attendance increase 6 weeks attendance %'s Increase class averages of 70% and above and decrease failure rates by 50%</p> <p>Summative: AEIS report</p>				
Funding Sources: Title I-A							
<p>2) Students who have 3 or more absences will receive a phone contact from their grade level administrator.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: August 2016 - May 2017</p>	1	Administration and attendance clerk	<p>Formative: 1.5% attendance increase</p> <p>Summative: AEIS report</p>				
<p>3) Students who have 5 or more absences will receive a designated check-in staff who will monitor their attendance daily.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: August 2016 - May 2017</p>	1	Administrators and attendance clerk	<p>Formative: 1.5% attendance increase</p> <p>Summative: AEIS reports</p>				
<p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

Goal 4: The students will be encouraged and challenged to meet their full educational potential.

Performance Objective 2: Complete a minimum of 40 classroom observations per month by each member of the leadership team.






Summative Evaluation: Eduphoria data on each BISD observation and i3 Steering committee trend data noting areas of strength and improvements

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
<p>1) Weekly observation schedules will be set every Friday to review trend data during administration meetings to discuss instructional plans for teachers needing assistance and support.</p> <p>Population: Administration team Timeline: Sept. 2016 - May 2017 CNA p. 13</p>	1, 2	Principal, Assistant Principals and Dean, Mentor teachers, i3 grant support personnel	<p>Formative: Weekly observational data collections from Eduphorial Aware,</p> <p>Summative: STAAR Results, Summative ratings, BISD Observation trends</p>				
<p>2) Leadership team will more effectively provide immediate feedback, teacher support, and intervention strategies to improve T-TESS instructional Dimensions by 25%.</p> <p>Population: Administration team Timeline: Sept. 2016 - May 2017 CNA p. 13</p>	1, 2, 5	Principal, Assistant Principals and Dean, mentor teachers and i3 grant personnel	<p>Formative: Weekly observational data collections from Eduphorial Aware,</p> <p>Summative: STAAR Results, Summative ratings, BISD Observation trends</p>				
<p>3) Principal will schedule group walks with the administration team so that we can align our expectations to improve Instruction Dimension 2.1, 2.2, 2.3, 2.4, 2.5 by 25%.</p> <p>Population: Administration team Timeline: Sept. 2016 - May 2017</p>	1, 2	Principal, Assistant Principals and Dean	<p>Formative: Weekly observational data collections from Eduphorial Aware,</p> <p>Summative: STAAR Results</p>				
							

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

Performance Objective 1: Campus discipline referrals will decrease by 20% and referrals for removals or placements to the Brownsville Academic Center (BAC) or the Juvenile Justice Alternative Education Program (JJAEP) will decrease by 10%.


Summative Evaluation: PIEMS Student Disciplinary Reports and Review 360 Incident Reports

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
<p>1) Form a Site-Based Disciplinary Team and implement components of Positive Behavior Intervention and Supports (PBIS). to include Bullying & Cyber Bullying presentations for students, parents and teachers.</p> <p>Population: Administration team, counselors, At risk counselor, Nurse Timeline: Sept. 2016 - May 2017 CNA p. 12</p>	1, 2	Principal, Assistant Principals, Campus counselors, At-Risk Counselor,	<p>Formative: 20% decrease in referrals and Review 360 incident reports, OSS and ISS placements</p> <p>Summative: 10% decrease on referrals for removals or placements to BAC or JJAEP</p>				
<p>2) Present campus-wide strategies to faculty by health services personnel who are certified to handle all medical and social situations and monitor students' overall health and communicate monthly with parents about health issues affecting student achievement.</p> <p>Population: Administration team, counselors, At risk counselor, Nurse Timeline: Sept. 2016 - May 2017 CNA p. 18</p>	1, 2	Principal, Assistant Principals, Nurse, Campus counselors, At-Risk Counselor,	<p>Formative: Nurse referrals and Review 360 incident reports,</p> <p>Summative: 10% decrease on nurse referrals or medical incident reports</p>				
Funding Sources: Title I-A							
<p>3) Review campus data at the monthly PBIS meetings and provide support to identified teachers and students.</p> <p>Population: Administration team, counselors, At risk counselor, Nurse Timeline: Sept. 2016 - May 2017</p>	1, 2	Principal, Assistant Principals, Campus counselors, At-Risk Counselor,	<p>Formative: 20% decrease in referrals and Review 360 incident reports, OSS and ISS placements</p> <p>Summative: 10% decrease on referrals for removals or placements to BAC or JJAEP</p>				
<p>4) Implement a mandatory social-skills group session for students with multiple referrals.</p> <p>Population: Administration team, counselors, At risk counselor, Nurse, special ed teachers, coaches Timeline: Sept. 2016 - May 2017</p>	1, 2	Principal, Assistant Principals, Campus counselors, At-Risk Counselor,	<p>Formative: 20% decrease in referrals and Review 360 incident reports, OSS and ISS placements</p> <p>Summative: 10% decrease on referrals for removals or placements to BAC or JJAEP</p>				
<p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

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

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

Summative Evaluation: Emergency Management Binder evaluation and feedback

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Implement a mandatory Emergency Management Operations kit in each classroom to ensure safety in the even of crisis with all necessary information. Population: Administration team, counselors, At risk counselor, Nurse, special ed teachers, coaches Timeline: Sept. 2016 - May 2017	2	Administration, school staff and teachers, nurse and counselors	Formative: Classroom observations and classroom checklist Summative: 100% staff indicates easy access to kit, CNA survey results				
Funding Sources: Local							
							






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

Performance Objective 1: There will be a 10% increase of parents involved in campus/district parental involvement activities during each school year.

Summative Evaluation: Completed Title I-A Parental Involvement Compliance Checklist, EOY Parent Survey, Parent Attendance Rates, Student Attendance Rates, State Assessment Scores

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
<p>1) A Parent Liaison will continue to be funded for the purpose of educating parents to better assist their children through the educational process and to increase student achievement at Stell Middle School.</p> <p>Population: Parents and students Timeline: August 2016 to June 2017 CNA p.16</p>	6	<p>Campus Administration, district personnel, Federal programs SBDM committee Parent trainer</p>	<p>Formative: Job description Monthly calendars Parent Liaison documentation</p> <p>Summative: STAAR/EOC Results Attendance Rate at state % or higher Discipline referrals increase parent participation</p>				
Funding Sources: Title I-A							
<p>2) Parent meetings (district) will be held once a semester and weekly (campus) meetings on campus initiatives and projects. Our hosting site will offer healthy snacks to parents in attendance.</p> <p>Population: Parents Timeline: August 2016 to June 2017 CNA p. 16</p>	6	<p>Parents, Administration, Parent Liaison</p>	<p>Formative: Weekly meeting documentation Monthly calendars Parent Liaison documentation</p> <p>Summative: STAAR/EOC Results Attendance Rate at state % or higher Discipline referrals increase parent participation survey results</p>				
Funding Sources: Title I-A - \$500.00, Title I-A - \$900.00							

<p>3) Funds will be allocated to provide payment for mileage occurred while conducting attendance and Parental Involvement responsibilities i.e.; home visits and parental involvement meetings and training. Home visits Attendance will be monitored for all Population: Parents and students Timeline: August 2016 to June 2017 CNA p16</p>	6	Administration	<p>Formative: Monthly contact log Mileage log Parent Liaison documentation</p> <p>Summative: STAAR/EOC Results Attendance Rate at state % or higher Discipline referrals increase parent participation</p>				
Funding Sources: Title I-A - \$800.00							
<p>4) 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 district/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 District Parental Involvement Program</p> <p>Population: Parents, students and staff Timeline: August 2015 to June 2016</p>	6	Campus Administration, Parent liaison	<p>Formative: Parental Involvement policy SPS compact</p> <p>Summative: STAAR/EOC Results Attendance Rate Discipline referrals increase parent participation Survey results</p>				
<p>5) Conduct an Annual Title I meeting to inform parents and community of services provided through Title I funds, present TAIS, TPRS, TAPR reports Parent Training (English lang., discipline management, parenting skills & academic performance). On-site training sessions on school messenger and HAC so that parents can monitor student progress and communicate with teachers electronically. Population: Parents Timeline: August 2016 to June 2017</p>	6	Campus Administration, Parent liaison	<p>Formative: Weekly meeting documentation Monthly calendars Parent Liaison documentation</p> <p>Summative: STAAR/EOC Results Attendance Rate at state % or higher Discipline referrals increase parent participation survey results</p>				

<p>6) A projector and 1 computer notebook (for parent surveys) are needed to support student information shared with parents via presentations offered during weekly meetings.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students</p> <p>Timeline: August 2016 to June 2017</p> <p>Population: Parents CNA p. 16 & p. 17</p>	<p>9</p>	<p>Campus Administration, Parent liaison</p>	<p>Formative: Weekly meeting documentation Monthly calendars Parent Liaison documentation</p> <p>Summative: STAAR/EOC Results Attendance Rate Discipline referrals increase parent participation survey results</p>				
<p>Funding Sources: Title I-A - \$1000.00</p>							
<p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							






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

Performance Objective 1: 90% of BISD Migrant students will participate in the supplemental instructional activities and support services as required by the Title I, Part C Migrant Education Program (MEP).

Summative Evaluation: PBMAS Report

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Migrant teachers will provide supplemental instructional support in the campuses with the highest number of PFS and Migrant students to help support academic success. Substitute pay needed when teacher is absent. Population: PFS and Migrant Students Timeline: August 24, 2015-June 3, 2016	1, 10	Principals Migrant Funded: MS Teachers-0.5 FTE (Stell)	Six weeks reports TANGO assessment results Increased academic performance				
Funding Sources: Title I-C (Migrant), Title I-C (Migrant)							
2) All migrant students will receive grade appropriate school supplies, clothing, shoes and hygiene products on an as needed basis in order to provide them with the necessary tools to complete their classroom and homework assignments; thus extending them the same opportunity for meeting the academic challenges of all students. PFS students will receive supplemental support services before other migrant students. Population: All Migrant Students Timeline: August 2016 - March 2017 CNA p. 11	1, 10	Special Programs Administrator Campus Principal DMC MSC	State, local and campus assessment increase 10% or greater for migrant students 7th grade test results increase by 20%				
Funding Sources: Title I-C (Migrant)							
3) PFS migrant students will receive supplemental support services before other migrant students to ensure that the requirements delineated by NCLB Section 1304(d) are addressed. Population: PFS and Non-PFS Migrant Students Timeline: August 25, 2016- June 30, 2017	1, 10	Special Program Administrator Campus Principals Migrant Funded: Teachers Campus Clerks DMC MSC	Fewer PFS students are identified due to increased performance				
4) In order to secure the data needed to accommodate placement into appropriate supplemental instructional opportunities for MS migrant students pre and post test results will be used by teachers and administrators to identify the migrant students performing below grade level. NOTE: At sites being served by a migrant teacher, teacher will provide additional support and ensure participation into supplemental opportunities. Population: Migrant Students Timeline: August 25, 2015-June 5, 2016	1, 10	Sp. Programs Administrator Campus Principals MS Teachers Migrant Funded: Teachers- 3FTEs Computers MSC	Increased academic performance				

5) In order to increase awareness of migrant student needs, campus faculty and staff will be provided with appropriate migrant information so that timely and appropriate interventions are provided to migrant students. Population: PFS/Migrant Students Timeline: September 1, 2016 - May 29, 2017	1, 10	Campus Administrator Migrant Funded: Teachers Campus Clerks DMC MSC	Timely placement into Interventions				
6) The District Migrant Counselor (DMC) will provide supplemental support services to migrant students in the following areas: * Graduation plans * 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 regarding on-time Graduation and post-secondary education * 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 Migrant Parents Timeline: August 26, 2016- June 19, 2017	1, 10	Sp. Programs Administrator MSC DMC	Increase on- time graduation and on-time promotion and decrease dropout rate PBMAS				
7) In order to experience and develop good study skills and practice positive social engagement within the school community the middle school migrant students will participate in weekly Homework Help Sessions during 8th and 9th periods Monday-Friday. Population: Middle School Migrant and PFS students Timeline: September 2016-May 2017	1, 10	Administration, Campus Principal Migrant Funded: Tutorial Teacher Migrant Teacher-Campus Migrant Clerk, DMC MSC	Increase academic and test performance EOY Promotion Rates Decrease in Dropout rate PBMAS				
8) A leadership conference for middle school migrant students and their parents will be held to provide the participants experiences to improve leadership, learning, study skills and share pertinent information for a successful academic experience. Population: Middle School PFS and Migrant students and parents Timeline: February , 2017	1, 10	MSC DMC Migrant Parent Liaison Migrant campus clerks	Increased academic and test performance				
9) Middle School migrant students will have an equal opportunity to attend the school district's summer school programs to ensure promotion if needed or to participate in the enrichment migrant summer program. The migrant students will be provided with additional supplemental support by the respective campus in order to address academic, attendance needs and promote positive social engagement. Population: Migrant and PFS Middle school students Timeline: June 2016	1, 10	Sp. Programs Administrator Campus Principals Campus Teachers Migrant Funded: Migrant Teachers Migrant Clerks DMC MSC	Increased promotion rate and test performance PBMAS				
10) 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 STAARS assessment. Population: Elementary, MS and HS PFS Migrant Students Timeline: Feb. --, 2017	1, 10	MSC Migrant Counselor Migrant Clerks Migrant Teachers	Increased STAARS Scores for PFS students				

<p>11) Migrant students have the opportunity and accessibility to obtain a high quality supplemental educational support through the use of computers for credit accrual and acceleration, on-line resources to conduct research, and to finish homework and/or projects during and after-school. A printer and toner will be purchased so that migrant students can print and work on projects/homework. Population: PFS and Migrant Students Timeline: August 2016- May 2017</p>	1	<p>Special Program Administrator Campus Principals Migrant Funded: Teachers Campus Clerks DMC MSC</p>	<p>State, local and campus assessment increase 10% or greater for migrant students in all grade-levels and increase STAAR test results by 20%</p>				
<p>12) Extended Day tutorial session may be held for migrant students at elementary, middle school and high school campuses where there is a documented need for supplemental academic support in the core subjects in order to ensure that migrant students have the same opportunity to meet academic challenges as non-migrant students. Population: Migrant and PFS students Timeline: October 1, 2016- June 3, 2017 CNA p. 11</p>	1	<p>Campus Administration Classroom Teacher Migrant Funded: Teacher Tutorial Teacher MSC</p>	<p>Six Weeks grades Assessment scores Increase promotion rates & test performance</p>				
<p>Funding Sources: Title I-C (Migrant)</p>							
<p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							






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

Performance Objective 2: 90% of BISD Migrant students will participate in the supplemental support services as required by the Title I, Part C Migrant Education Program. (MEP).

Summative Evaluation: PFS Monitoring Tool.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) Migrant teacher and clerks will attend the annual intensive Identification and Recruitment (ID&R) training in order to be certified as state recruiters. Population: Campus Migrant Clerks Timeline: August 2015 (online)	1, 10	MEP Staff-Clerks and Recruiters	Student ID&R numbers Migrant Recruiter & clerks certificate of attendance				
2) All migrant NGS clerks and the campus migrant clerks will attend the required annual New Generation Systems (NGS) state training in order to secure the needed skills to accurately and appropriately enter the data for migrant students into the State migrant data base. Population: NGS Data and Campus Clerks Timeline: August 20, 2016	1, 10	Migrant Service Coordinator (MSC) Migrant Clerk	Region I Audit Report Correctly enter dates w/o errors				
3) The annual Residency Verification of migrant students with a current Certificate of Eligibility (COE) on file will be conducted as required by the State of Texas Migrant Program thus ensuring the accuracy of the count of migrant students in the school district. Population: Migrant Students Timeline: Sept. 1-November 1, 2016	1, 2, 10	Migrant Ed Staff: Recruiters Secretary Data Entry Clerk NGS Clerks Computer Operator Campus Clerks PEIMS Data Entry Clerks Migrant Teachers District Migrant Counselor (DMC) MSC	NGS Maximum Enrollment Report Continuation of Services On time promotion/graduation complete family files showing annual residency				
4) The New Generation System (NGS) and campus eSchool Plus entries will be monitored daily to ensure that the ID&R data and information has been appropriately coded in a timely manner. Population: Migrant Campus Staff Timeline: August 2016-June 2017	1, 10	Migrant Funded: Recruiters Data Entry Clerk NGS Clerks Campus Migrant Clerks Computer Operator PEIMS Data Clerk MSC	PBMAS Report Correctly coded migrants on NGS				

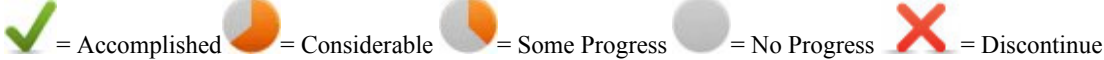
5) Each middle school clerk will conduct a minimum of four migrant parent meeting- two per semester in order to provide migrant parents with current information regarding the academic progress of students. Light refreshments will be provided. Population: Middle School students and parents Timeline: timeline: October 2016, December 2016, Feb., 2017 and April 2017 CNA p. 17	1, 10	Migrant Campus Clerks-, Migrant Teacher and administration	Increased participation in PAC Mtg. Increased student participation in supplemental activities				
	Funding Sources: Title I-C (Migrant)						
6) The campus migrant clerk will provide supplemental support to the PFS and migrant students only, in order to enhance the advocacy, encouragement, and support to the special needs of migrant students as delineated by NCLB Act of 2001 (Public Law 07-110) Section 1301-1309 and will ensure that the migrant students are actively engaged in the Migrant Club, receive needed homework assistance and socialize with other migrant students throughout the current school year. Population: PFS and Migrant Students Timeline: August 2016- May 2017	1	Campus Principals Migrant Campus Clerk, 1 FTE Migrant Teacher, DMC MSC	Decrease in the number of PFS students				
	Funding Sources: Title I-C (Migrant)						
7) A select group of Middle School students will have the opportunity to attend the BISD annual Migrant College CAMP Symposium in order to visit with representatives and apply to the Texas Universities that offer the college Assistance Migrant Program (CAMP). PFS MS students Timeline: October 29, 2016	1, 10	MS Migrant Teachers MS Migrant Campus Clerks DMC MSC	Increased applications and acceptance into CAMP Increased interest in colleges by MS students				
	Funding Sources: Title I-C (Migrant)						
8) 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, Campus personnel and parents Timeline: April 2017	1, 10	Campus Administration Migrant Funded: Migrant Teachers MS Migrant Campus Clerks MEP Secretary DMC MSC	Increase on- time graduation				
	Funding Sources: Title I-C (Migrant)						
9) The Migrant Education Program will utilize the comprehensive ID&R / Quality Control Plan of Action to systemically and thoroughly to identify migrant students and their families. Population: Migrant Office Staff Timeline: July 1, 2016 - June 30, 2017	1, 10	Recruiters Migrant Secretary Data Entry Clerk Computer Operator New Generation System (NGS) Clerks Campus Migrant Clerks MSC	NGS Maximum Enrollment Report Promotion Continuity of Services				
	Funding Sources: Title I-C (Migrant)						
10) The migrant funded staff will have the opportunity to attend local, regional, and state migrant conferences in order to expand their knowledge of the Migrant Program; thus providing a more comprehensive supplemental support to migrant students and their families. Population: Migrant funded staff : MSC, MDC, Migrant Teachers, Campus Clerks, Computer Operator Timeline: August 1, 2016-June 30, 2017 CNA p. 11	1, 10	Assistant Superintendent C&I Migrant Service Coordinator (MSC) Migrant Secretary	Documented ERO- Cross training of staff not attending events to ensure complete program training Increased parent participation Improved student performance				
	Funding Sources: Title I-C (Migrant)						

 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue

Goal 8: Our vision for technology is to have all district stakeholders involved in the teaching and learning process seamlessly integrate technology to make informed decisions and advance student achievement and technology literacy to encourage and support creative, innovative, lifelong learning.

Performance Objective 1: Stell MS will be at Advanced Tech Level 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


Summative Evaluation: Star chart results

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
<p>1) All teachers will complete a minimum of 15 hours of digital citizenship training so that Instructional Technology is utilized within the context of instruction in core curriculum areas.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: September 2016 - May 2017 CNA p. 19</p>	2, 4	Administration Teachers CTE teachers	<p>Formative: Lesson Plans</p> <p>Tech Professional development agenda and sign-in sheets</p> <p>Summative: ERO Transcripts with 12 or acquired tech hours, HB5 Campus Rating</p>				
<p>2) 30 iPads and Macbook Pro to use as a configurator are needed to support technology literacy through various programs that give students an opportunity to advance their critical thinking skills, develop projects that foster creativity, innovation, communication, collaboration, information fluency, and digital citizenship. These iPad support the district curriculum and textbook adoptions that require digital access from augmented reality where students view learning concepts spatially, including the STEM classrooms, which are driven by technology innovated modules.</p> <p>Population: TI MI ELL SE AR GT DYS CTE All students Timeline: September 2016 - May 2017 CNA p. 19</p>	2, 5, 10	Administration, teachers and CTE teachers	<p>Formative: The campus will have a 10% increase in the number of students meeting phase II passing or exceeding standards phase III</p> <p>Increase participation on state software by 20%</p> <p>Textbook adopted software is accessed by 80% of our students.</p> <p>STEMscopes labs are taking place 60% of the time Summative: STAAR result %'s on Media Literacy SE's</p>				
Funding Sources: Title I-A - \$14000.00, Title I-A - \$1500.00							
							

Goal 8: Our vision for technology is to have all district stakeholders involved in the teaching and learning process seamlessly integrate technology to make informed decisions and advance student achievement and technology literacy to encourage and support creative, innovative, lifelong learning.

Performance Objective 2: All students (100%) will complete a course(s) in digital citizenship through CTE elective and/or computer

Summative Evaluation: Student completion report of digital citizenship indicating one CTE course was completed during 6th, 7th or 8th grade enrollment at Stell Middle School.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Jan	Apr	June
1) CTE and Instructional technology specialists will work together to implement a digital citizenship environment for all our students and maintain current practices in this ever-changing technological world. Population: TI MI ELL SE AR GT DYS CTE All students Timeline: September 2016 - May 2017	1, 2, 7	CTE teachers and Principal	Formative: Professional development agenda and sign-in sheets Summative: STAAR result %'s in Media Literacy SE's, and Pitsco Education assessment modules				
Funding Sources: Federal Career and Technical Education - \$2400.00							
2) All students will complete a minimum of 15 hours of digital citizenship training. Population: TI MI ELL SE AR GT DYS CTE All students Timeline: September 2016 - May 2017	2	CTE teachers and Principal	Formative: Professional development agenda and sign-in sheets Summative: STAAR result %'s in Media Literacy SE's Transcripts with acquired tech hours				
							

State System Safeguard Strategies

Goal	Objective	Strategy	Description
1	1	1	All SPED and LEP team members will meet every 3 weeks to review student data and progress to provide appropriate and linguistic accommodations using IEP plus and ELLevation data. Population: SPED and LEP students Timeline: August 2016 to June 2017 CNA p. 5
1	1	2	Special education students will receive 30 minutes of reading/math fluency interventions 3 days a week to improve reading vocabulary and math facts fluency. Population: SPED students Timeline: August 2016 to June 2017 CIP p.5
1	1	3	ELL students will receive small group intervention in the general education classroom 3 times a week recommended by the LPAC committee and IEP members to improve academic performance through and/or inclusion support from ESL aide. Population: LEP students Timeline: August 2016 to June 2017
1	1	4	ELL students will participate in an academic after school program a minimum of two days a week. Teachers will spiral curriculum to reinforce non-mastered STAAR objectives specifically targeting ELL students who were at an 18% passing on STAAR Level II performance improving reading and writing performance with supplement instruction and resources. Population: LEP students Timeline: August 2016 to June 2017 CNA p. 5
1	1	7	Professional Development (ELAR) that offers a greater emphases on DOK questioning stems, vocabulary strategies, SIOP, CIF protocols, RtI and Kagen strateiges that will be provided to our teachers so that our ELL students meet state performance standards and bridge-performance achievement gaps. Population: LEP students Timeline: July 2016 to June 2017 CNA p. 16
3	1	1	As per BISD policy, Stell MS will implement remediation instructional strategies during after-school tutorials and Saturday academies in Reading, Math, S.S and Science for 6th, 7th and 8th grade students in order to decrease the retention rate and improve student achievement Index I and increase Level II and III performance standards on STAAR assessments to meet indexes 2-4 Population: MS At-Risk students Timeline: September 2016- May 2017 CNA p. 11

2016-2017 Site-Based Decision Making Committee

Committee Role	Name	Position
Administrator	Chester Arizmendi	Interim Principal
Administrator	Celeste M. Paschall	Dean of Instruction
Business Representative	Pending	
Business Representative	Dr. Jose L. Castaneda	Physician
Classroom Teacher	Mark Park	Science Department Representative
Classroom Teacher	Laura Carmona	Reading Department Representative
Classroom Teacher	Debra Dorsett	Special Education Teacher
Classroom Teacher	Neo Garcia	Math Department Representative
Classroom Teacher	Estella Lopez	English Department Representative
Classroom Teacher	Norma Nelson	Electives Representative
Classroom Teacher	Nelda Rocha	LPAC Lead Teacher
Classroom Teacher	Catherine Valdez	Social Studies Department Representative
Classroom Teacher	Leo Zamarripa	P.E. Athletics Coach
Community Representative	pending	pending
Community Representative	James Paschall	Brownsville Police Dept.
Non-classroom Professional	Claudia Chirinos	Campus Librarian
Paraprofessional	Irene Russell	Parent Liaison
Parent	pending	pending
Parent	pending	pending
Student	Samantha Villanueva	Student Council President

Campus Funding Summary

Local					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	8	3	199 GT Instructional Materials (DI teams participating in Regional Competition, Stock Market Game and robotics competition fees)	199-11-6399-00-044-Y-21-000-Y	\$0.00
2	1	1			\$0.00
3	1	12	199-General Supplies-mini Ipad cases, Lock in Charger for miniIPads	199-11-6399-00-044-Y-11-000-Y	\$3,210.50
5	2	1	199 Supplies	199-6399-	\$0.00
Sub-Total					\$3,210.50
Title I-A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	211 General Supplies (instructional supplies glue, colored paper, pocket folders, post-its for reading flagging, pencils etc..., Mentoring Minds, Gayle Fuller, ECS Learning, KAMICO)	211-11-6399-00-044-Y-30-0F2-Y	\$32,200.00
1	2	3	211-1 FTE Reading Teacher	211-11-6119-00-044-Y-30-0F2-Y	\$0.00
1	2	3	211-1 FTE Math Teacher	211-11-6119-00-044-Y-30-0F2-Y	\$0.00
1	2	3	211-1 FTE Clerical Assistant I	211-31-6129-08-044-Y-24-0F2-Y	\$0.00
1	2	4	211 Staff Development Employee Travel (Gayle Fuller Workshop-14 teachers)	211-13-6411-23-044-Y-30-AYP-Y	\$3,000.00
1	2	4	211 Staff Development Substitute Teachers	211-13-6112-00-044-Y-30-AYP-Y	\$3,000.00
1	3	4	211-Library Aide 1.0 FTE	211-12-6129-06-044-Y-30-0F2-Y	\$0.00
3	1	1	211 Tutorials Professional Extra Duty Pay	211-11-6118-00-044-Y-30-0F2-Y	\$10,000.00
3	1	4	TI-A (PFG) General Supplies	211-11-6399-62-044-Y-24-PFG-Y	\$0.00
3	1	4	TI-A (PFG) Computers	211-11-6649-62-044-Y-24-PFG-Y	\$0.00
3	1	4	TI-A (PFG) Software	211-11-6395-62-044-Y-24-PFG-Y	\$0.00
3	1	4	TI-A (PFG) Curriculum Writing with frindges	211-13-6118-044-Y-24-PFG-Y	\$0.00
3	1	9	211 Substitute Wages	211-11-6112-00-044-Y-30-0F2-Y	\$1,800.00

3	1	11	1 FTE FP Teacher Aide	211-11-6129-06-044-Y-30-0F2-Y	\$0.00
3	1	12	211 Ink Instructional Use, HDMI and USB cables, TI-Nspire CX Navigator Wireless 30-User System class set	211-11-6399-62-044-Y-30-0F2-Y	\$2,978.00
3	1	12	211 Copy paper	211-11-6396-00-044-Y-30-0F2-Y	\$4,000.00
3	1	13	211 Professional Extra Duty Pay (Curriculum Writing)	211-13-6118-00-044-Y-24-AYP-Y	\$7,000.00
4	1	1	211-TI-A Awards and Incentives	211-11-6498-00-044-Y-30-0F2-Y	\$0.00
5	1	2	211-FTE 4.0 Nurse (\$22,181 + \$4,538 fringes)	211-33-6119-00-044-Y-30-0F2-Y	\$0.00
6	1	1	211-1.0 FTE Classified Parent Liaison's Salary (&19,122 + \$7,151 fringes)	211-61-6129-00-044-Y-30-0F2-Y	\$0.00
6	1	2	Title I-A Miscellaneous operating costs (light refreshments)	211-61-6499-53-044-Y-30-0F2-Y	\$500.00
6	1	2	Title I-A Supplies for parent meetings	211-61-6399-00-044-Y-30-0F2-Y	\$900.00
6	1	3	Title I-A Parent Liaison Travel (Mileage)	211-61-6411-00-044-Y-30-0F2-Y	\$800.00
6	1	6	Capital Outlay (projector and notebook)	211-61-6649-65-044-Y-30-0F2-Y	\$1,000.00
8	1	2	211 Capital outlay (Macbook Pro with Applecare Protection Plan and 30 iPad minis)	211-11-6649-00-044-Y-30-0F2-Y	\$14,000.00
8	1	2	211 Software needed for capital outlay purchased	211-11-6395-62-044-Y-30-0F2-Y	\$1,500.00
Sub-Total					\$82,678.00

State Compensatory

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	1	162 Tutorials Professional Extra Duty Pay	162-11-6118-00-044-Y-30-000-Y	\$20,955.00
3	1	2	162 SSI Tutorials Professional Extra Duty Pay	162-11-6118-00-044-Y-24-SSI-Y	\$8,419.00
3	1	3	1 FTE	162-31-6119-31-044-Y-30-000-Y	\$0.00
3	1	5	162 TEC General Supplies (HDMI cables)	162-11-6399-62-044-Y-30-000-Y	\$700.00
3	1	7	1 FTE	162-13-6119-31-044-Y-30-000-Y	\$0.00
3	1	8	Compass Software Renewal	162-11-6249-00-044-Y-30-CMP-Y	\$2,900.00
3	1	8	Instructional Software (Zingy Learning)	162-11-6395-62-044-Y-30-000-Y	\$2,000.00
3	1	10	Literacy Reading Materials	162-11-6329-00-044-Y-30-000-Y	\$0.00
3	1	11	1 FTE Dyslexia Teacher	162-11-6119-00-044-Y-30-054-Y	\$0.00
3	1	12	162 Duplicating paper	162-11-6396-00-044-Y-30-000-Y	\$190.00

3	1	14	162 Capital Outlay (15 desktop computers)	162-11-6649-62-044-Y-30-000-Y	\$15,000.00
Sub-Total					\$50,164.00
State Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	3	163 LPAC substitutes	163-13-6117-00-044-Y-25-000-Y	\$1,250.00
1	1	3	163 Stipends Professionals	163-13-6117-00-044-Y-25-000-Y	\$1,000.00
1	1	3	163 Mileage ESL/LPAC Aide	163-23-6411-00-044-Y-25-000-Y	\$300.00
1	1	4	163 General Supplies	163-11-6399-00-044-Y-25-000-Y	\$1,000.00
1	1	7	163 Ink for instructional strategies	163-11-6399-65-044-Y-25-000-Y	\$550.00
Sub-Total					\$4,100.00
Federal Career and Technical Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
8	2	1	Consumables for CTE instructional support classrooms)	164-11-6399-ZZ-044-Y11-000-Y	\$2,400.00
Sub-Total					\$2,400.00
Federal Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	263 Tutorials	263-11-6118-00-044-Y-25-000-Y	\$2,000.00
1	1	4	263 Duplicating Paper	263-11-6396-00-044-Y-25-000-Y	\$600.00
1	1	7	263 Staff Development/Substitute/TELPAS	263-11-6112-00-044-Y-25-000-Y	\$1,500.00
Sub-Total					\$4,100.00
Title I-C (Migrant)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
7	1	1	212 Certified Instructional Salary FTE	212-11-6119-00-044-Y-24-0F2-Y	\$0.00
7	1	1	212 Substitute pay	212-11-6112-00-044-Y-24-0F2-Y	\$0.00
7	1	2	212 supplies for migrant students (Office Depot supplies based on migrant student surveys)	212-11-6399-00-044-Y-24-0F2-Y	\$0.00
7	1	12	Tutorial extra duty pay	212-11-6118-00-044-Y-24-0F2-Y	\$0.00
7	2	5	212 miscellaneous operating costs (light refreshments)	212-61-6499-53-044-Y-24-0F2-Y	\$0.00

7	2	6	212 Migrant Support Personnel	212-61-6129-08-044-Y-99-0F2-Y	\$0.00
7	2	7	TIC Transportation	pending budget from migrant department	\$0.00
Sub-Total					\$0.00
SPED					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	166 SPED Trainings	166-13-6411-23-044-Y-23-0P5-Y	\$0.00
1	1	1	166 ARD Substitutes	166-13-6112-23-044-Y-23-0P5-Y	\$0.00
1	1	2	166 Stipends	166-13-6117-00-044-Y-25-000-Y	\$0.00
1	1	5	166 BI Unit	166-11-6399-00-044-Y-23-0P2-Y	\$0.00
1	1	5	166 Life Skills	166-11-6399-00-044-Y-23-0P1-Y	\$0.00
1	1	5	166 General Supplies	166-11-6399-00-044-Y-23-0B0-Y	\$0.00
1	1	5	166 Professional Services	166-31-6219-00-044-Y-23-0N7-Y	\$0.00
1	1	5	166 Inclusion Teachers	166-11-6399-00-044-Y-23-0P4-Y	\$0.00
Sub-Total					\$0.00
Grand Total					\$146,652.50