

El Paso Independent School District
Brown Middle School
2016-2017 Campus Improvement Plan



Mission Statement

All students will reach their highest potential through the combined efforts to the entire Hut Brown community. Together, we will provide student-centered instruction in a safe, positive learning environment to foster the growth of conscientious, self-reliant, productive world citizens.

Vision

We, the faculty and staff at Brown Middle School, believe all students can be successful when provided with appropriate support systems and resources needed to accomplish their goals. We will provide each student with those necessary resources.

Core Beliefs

Brown Middle School employees will be held accountable for the following core beliefs:

Act with integrity.

Value all people.

Foster a positive environment through TEAMWORK.

Communicate in a timely manner.

Participate.

Serve the school community stakeholders.

Table of Contents

Comprehensive Needs Assessment	4
Demographics	4
Student Achievement	6
School Culture and Climate	8
Staff Quality, Recruitment, and Retention	9
Curriculum, Instruction, and Assessment	10
Family and Community Involvement	11
School Context and Organization	12
Technology	14
Comprehensive Needs Assessment Data Documentation	15
Goals	18
Goal 1: El Paso ISD will ensure that our community has a successful, culturally responsive school in every neighborhood that successfully engages and prepares all students for graduation and post-secondary success.	18
Goal 2: El Paso ISD will ensure that our students, employees and our community are provided with a safe and secure learning environment.	23
Goal 3: El Paso ISD will demonstrate fiscal and ethical responsibility as well as a deep commitment to service orientation in all district operations. .	24
Goal 4: El Paso ISD will recruit, employ, develop and retain a highly effective and qualified staff that successfully engages all students for success. .	27
Goal 5: El Paso ISD will maintain positive and productive partnerships with parents and our community to facilitate the success of all students	31
State System Safeguard Strategies	33
State Compensatory	34
Budget for Brown Middle School:	34
Title I	42
Schoolwide Program Plan	42
Ten Schoolwide Components	42
Title I Personnel	60
Campus Improvement Team	61
Campus Funding Summary	62

Comprehensive Needs Assessment

Demographics

Demographics Summary

Brown Middle School is located at the foothills of the Franklin Mountains in El Paso, Texas. With more than 63,000 students in 94 campuses, EPISD is the 10th largest district in Texas and the 61st largest district in the United States. Located on the border of Texas and Mexico, the city of El Paso is challenged economically with many families living below the poverty index.

With a total campus enrollment is 812 students, we serve grades 6-8 of which approximately 54.1% are economically disadvantaged which qualifies us as a Title I campus. This is a 4% increase from the previous school year. English language learners make up 12.8% of the campus which is an increase of .2% from the previous school year, and we have an 9.5% mobility rate which is down .4%. Brown Middle School accepts students for Open Enrollment.

Demographics Strengths

2016 STAAR scores for content areas (60% was the State Target for all subjects):

ALL STUDENTS:

7th grade Writing scored an 80% (an increase of 18.2%)

8th grade Science scored a 71% (an increase of 14%)

8th grade Social Studies scored a 63% (an increase of 12%)

Writing Performance was within Quartile 1

Attendance rate (96.9) was within Quartile 1

Demographics Needs

2016 STAAR scores for content areas (60% was the state target for all subjects):

ALL STUDENTS:

Reading 81% (decrease of 4%)

Math 77% (decrease of 13%)

Student Achievement

Student Achievement Summary

Brown Middle School students in grades 6, 7 and 8 are assessed annually with the State of Texas Assessment of Academic Readiness (STAAR) Test. The campus 2016 Accountability Rating for STAAR Phase I Level II is *Met Standard*. No Distinction Designations were earned. The Performance Index Report indicates we exceeded targets in each of the four Indexes.

Index 1 = 77, Index 2 = 31, Index 3 = 41, Index 4 = 39

System Safeguards for Performance Rate overall was 78% which was a 15% increase from the previous year. We maintained 100% for Participation.

Student Achievement Strengths

Through the use of the Dual Language program, students are showing progress in both academic languages across content areas which meets the needs of members of the ELL population.

Students had high levels of achievement in Writing and increased levels of achievement in Science and Social Studies particularly with our ELL students.

A SPED inclusion co-teach (Stetson) model has been implemented to address deficiencies in Reading, Math, Science, and Social Studies with some positive results.

Student Achievement Needs

Our greatest areas of need indicate weaknesses with the SPED populations. Scores indicated that in the areas of science and social studies, we must focus our instruction to target and serve our SPED students. We also feel that although scores for ELLs improved, we must continue focusing on our ELL students through both the Connecting Languages program as well as within monolingual settings.

Our priority focus continues to be on those students identified as Economically Disadvantaged as this area covers the majority of students

within our areas of concern.

All students will be monitored with special focus on ELLs and SPED students. Progress monitoring will take through tiered interventions through Language Arts and Math on a three week basis as well as three times annually using Renaissance 360.

Science and Social Studies will use other formative assessment to determine student academic needs. Data will be reviewed in PLCs occurring every other week. Students not showing progress will be identified as being in need of strategic (Tier 2 & 3) tutoring after school. All subgroups will be addressed in collaborative PLCs, planned intervention groups and specific tutoring will be developed.

School Culture and Climate

School Culture and Climate Summary

Brown Middle School is working toward becoming a very student-centered school.

School Culture and Climate Strengths

Positive school culture, 1st six weeks discipline referrals were low, growth of student clubs and events, growth of campus communication and teacher morale.

School Culture and Climate Needs

Continue to work with students through counselor presentations on bullying and harassment as well as College and Career Readiness (CCR).

Increase use of academic technology for all students making the entire campus a "technology rich" environment.

PLCs need to become both more productive and professional in terms of peer interactions and professional development. Teachers need to plan interventions, mentor, and tutor all identified students throughout the year utilizing CCRP, Lead Forward, and ELPS.

Staff Quality, Recruitment, and Retention

Staff Quality, Recruitment, and Retention Summary

The teaching faculty at Brown Middle School is 100% highly qualified. Current paraprofessional staff is also highly qualified.

Staff Quality, Recruitment, and Retention Strengths

All faculty and paraprofessional staff are highly qualified. Interviews teams lead by the building principal, will review candidate credentials to ensure applicants are highly qualified. The district offers competitive starting salary and benefits in order to attract the best teachers.

BMS teachers meet regularly with Active Learning Leader and conduct weekly PLC's for collaboration, planning, and data review.

Staff Quality, Recruitment, and Retention Needs

BMS will provide staff development opportunities (especially for targeted areas such as ELL and SPED strategies) for faculty and will encourage teachers to become certified in additional subjects.

BMS will provide opportunities for professional development to include: technology, lesson planning, teaching at rigorous levels, active student engagement, classroom management, and project and problem-based learning.

Curriculum, Instruction, and Assessment

Curriculum, Instruction, and Assessment Summary

Brown Middle School follows the EPISD district curriculum which is aligned with state standards and in compliance with district mandates.

Our teachers are integrating Active Learning strategies (supported by the Active Learning Leader) and implementing district initiatives such as Bring Your Own Device (BYOD) as well as 1-1 technology.

Curriculum, Instruction, and Assessment Strengths

Teachers receive training on district curriculum and standards through their content area facilitators as well as campus department heads. The Active Learning Leader provides staff development through PLCs and works closely with all teachers. Teachers work collaboratively throughout the week for planning.

Curriculum, Instruction, and Assessment Needs

Use data assessments including STAAR results and Renaissance 360 to identify all students who need interventions (Tier 2 & 3) beginning this process during first grading period. Faculty will utilize resources and tools to plan for interventions such as Lead4Ward, Renaissance 360, STAAR assessments, formative assessments and project-based learning.

Intervention will increase student content knowledge through rigor for specific identified areas.

Teachers from all content areas will be encouraged to participate in district curriculum writing teams and district meetings regarding planning and implementation of assessments.

Family and Community Involvement

Family and Community Involvement Summary

BMS makes family and community involvement a priority and regularly creates opportunities for stakeholder interaction. Events such as parent/teacher conferences, GT nights, New Tech showcases, Connecting Language presentations, etc. provide continual opportunities for communication between all campus and community stakeholders.

Brown Middle School also offers family opportunities such as an adult ESL program that served 80 parents throughout the year.

Family and Community Involvement Strengths

All forms of communication are used as opportunities to engage parents and community with academic discussion and school information. We will continue to increase opportunities for meetings with parents and community through PTO and other school venues.

The school has open parent communication including on-going parent/teacher conferences, open house, progress and grade reports, parent portal, and various forms of home/school communication such as Facebook, Twitter, online newsletters, and teacher/school websites.

Brown Middle School hopes to increase the parent involvement percentage and the campus parent coordinator will lead a Title I staff in providing a number of parent involvement activities aimed at assisting parents with the education of their children.

Family and Community Involvement Needs

We will continue to interact with parents and the community to maintain and increase relationships which are beneficial for student success.

Spanish speaking parents are requesting additional instruction in English due to success of the program.

School Context and Organization

School Context and Organization Summary

Our school is on a 7 period schedule of 52' classes. Students have a 3 minute transition period. Teachers teach six periods with one prep. No classes are blocked.

We have begun working towards a PBIS campus model and the PBIS team meets weekly to organize and disseminate positive behavior guidelines and models across the campus. This includes a mentoring initiative, character building, conflict resolution, and organizational skill building.

We serve a New Tech program at the 6th grade level, a GT program at the 7th & 8th grade levels, and a Dual Language program at all grade levels. The New Tech students take classes that are integrated into unique combinations (Words of the World, Art of Science, etc.) to expand and enhance their holistic understanding of education. The Dual Language students take Pre AP Math, Social Studies, Science, and a Spanish Language and Culture class/Advanced Spanish class as their enhanced curriculum option.

ELA and Math intervention classes (scheduled as an elective class) are taught during the regular schedule for students targeted as needed additional support in those two areas.

School Context and Organization Strengths

Communication is being streamlined to make sure a variety of avenues are utilized.

The Brown Leadership Team (BLT) meets weekly to identify an instructional concerns, campus needs, and general school activities. Professional learning communities meet by departments every week and by grade level every other week to collaborate in research based practices, lesson planning and data review.

Power Planning Staff Development days are scheduled for each department at least twice a year at which teachers are expected to create, develop, and collaborate on lesson planning.

The Active Learning Leader will facilitate, model, and support the use and integration of technology as a teaching and learning tool. She will schedule district personnel into classrooms to assist teachers as needed.

The decrease of the transition time from 4 to 3 minutes has resulted in less time being wasted between classes and less student disturbances around the campus.

School Context and Organization Needs

Our school needs more effective and accountable use of planning time and collaboration.

Classroom management and student discipline management training and follow through is needed annually.

Technology

Technology Needs

Our campus still needs internet boosts particularly in certain areas of the building. We are in need of additional Infocus projectors including ceiling mounts, iPads for students, and the updating of desktop units in the classroom computer labs.

Additional security cameras are needed throughout various locations of the campus in order to ensure the safety and security of all campus students and personnel.

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

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

Accountability Data

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

Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- Progress of prior year STAAR failures
- STAAR Released Test Questions
- STAAR ELL Progress Measure data
- Texas English Language Proficiency Assessment System (TELPAS) results
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- Texas Success Initiative (TSI) data for postsecondary/college-ready graduates data
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- Student Success Initiative (SSI) data for Grades 5 and 8
- SSI: Compass Learning accelerated reading assessment data for Grades 6-8 (TEA approved statewide license)

- SSI: Think Through Math assessment data for Grades 3-8 and Algebra I (TEA approved statewide license)
- Local diagnostic reading assessment data
- Local diagnostic math assessment data
- Local benchmark or common assessments data
- Student failure and/or retention rates
- Running Records results
- Observation Survey results

Student Data: Student Groups

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

Student Data: Behavior and Other Indicators

- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Violence and/or violence prevention records
- Tobacco, alcohol, and other drug-use data
- Student surveys and/or other feedback
- Class size averages by grade and subject

Employee Data

- Professional Learning Communities (PLC) data
- Staff surveys and/or other feedback
- Highly qualified staff data
- Teacher/Student Ratio

- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- PDAS and/or T-TESS

Parent/Community Data

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

Support Systems and Other Data

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Capacity and resources data
- Budgets/entitlements and expenditures data
- Study of best practices
- Action research results
- Other additional data

Goals

Goal 1: El Paso ISD will ensure that our community has a successful, culturally responsive school in every neighborhood that successfully engages and prepares all students for graduation and post-secondary success.

Performance Objective 1: This school year, all student populations will show a 5 percentage point increase in performance on state assessments.

Evaluation Data Source(s) 1: STAAR scores

Summative Evaluation 1:








Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Oct	Jan	Mar	June
State System Safeguard Strategy 1) All students will be tier identified and monitored through Renaissance 360 for specific interventions as determined by PLC.	1, 2, 3	Administration, Active Learning Leader, department heads	Teachers will administer ongoing formative assessments during the 2016-2017 school year and dis-aggregate the data.				
2) Funds will be used to purchase instructional supplies and equipment to support teachers with classroom instruction. Paper, general school supplies, laminating film, Toners.	1	Principal and campus secretary	Purchase Orders				
Funding Sources: 211 ESEA Title I (Campus) - \$16,593.00, 185 SCE (Campus) - \$2,500.00							
3) Funds will be used for students to travel for in-state competitions.		Principal and campus secretary	Student Travel Forms Receipts				
Funding Sources: 211 ESEA Title I (Campus) - \$500.00							
4) Funding will be used for student travel to Fine Arts and Educational Field Trips and End of Year Awards.		Principal and campus secretary	Bus Requests (Transfinder) PO's				
= Accomplished = Considerable = Some Progress = No Progress = Discontinue							

Goal 1: El Paso ISD will ensure that our community has a successful, culturally responsive school in every neighborhood that successfully engages and prepares all students for graduation and post-secondary success.

Performance Objective 2: This school year, we will offer extended day learning opportunities for all students as a means of re-teaching and reinforcing content.

Evaluation Data Source(s) 2: Intervention and Enrichment participation

Summative Evaluation 2:








Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Oct	Jan	Mar	June
State System Safeguard Strategy 1) Tiered interventions, after school tutoring, enrichment opportunities such as academic and social clubs		Administration, counselors, Active Learning Leader, department heads, classroom teachers,	We will show a 20% increase in Science and Social Studies measures and a 5% increase in Math and Reading based on district and campus assessments.				
Funding Sources: 199 General Fund - \$200.00, 185 SCE (Campus) - \$4,386.00, 211 ESEA Title I (Campus) - \$1,000.00							
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue							

Goal 1: El Paso ISD will ensure that our community has a successful, culturally responsive school in every neighborhood that successfully engages and prepares all students for graduation and post-secondary success.

Performance Objective 3: This school year, we will encourage and support accelerated and advanced course options such as New Tech, Pre-AP, GT, and Dual Language.

Evaluation Data Source(s) 3: Participation in New Tech, Pre-AP, GT, and Dual Language has increased. We have introduced New Tech to our incoming 6th grade class to encourage and support accelerated learning.

Summative Evaluation 3:








Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Oct	Jan	Mar	June
<p>State System Safeguard Strategy</p> <p>1) Increase the number of students enrolled in advanced, accelerated, or enriched programs by 10%.</p>		Administration, counselors, Connecting Language teachers, New Tech teachers, GT or Pre-AP teachers	Increased enrollment				
<p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

Goal 1: El Paso ISD will ensure that our community has a successful, culturally responsive school in every neighborhood that successfully engages and prepares all students for graduation and post-secondary success.

Performance Objective 4: This school year, we will fund and support Science and Social Studies initiatives in order to increase assessment scores by 20%.

Evaluation Data Source(s) 4: 2016 scores for Science and Social Studies did increase although not by our targeted amounts.

Summative Evaluation 4:








Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Oct	Jan	Mar	June
<p>State System Safeguard Strategy</p> <p>1) Provide additional content resources and enrichment such as Channel One, increased technology services, National Geographic services, differentiation training, Mini-Cast funds, project and problem-based-learning training, and departmental planning time</p>		Administration, Active Learning Leader, department heads, classroom teachers	<p>Increased Science and Social Studies assessment scores (esp. STAAR)</p> <p>Increased scores for all subjects for our LEP and SPED populations</p>				
Funding Sources: 211 ESEA Title I (Campus) - \$1,000.00, 185 SCE (Campus) - \$3,000.00							
<p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

Goal 1: El Paso ISD will ensure that our community has a successful, culturally responsive school in every neighborhood that successfully engages and prepares all students for graduation and post-secondary success.

Performance Objective 5: Student performance in all demographic subgroups and all assessed grade levels, will improve by 10% on all STAAR/EOC assessments by June 2016.

Evaluation Data Source(s) 5: STAAR data

Summative Evaluation 5:

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Oct	Jan	Mar	June
<p>Critical Success Factors CSF 1</p> <p>1) Teachers will review student assessment data (both formative and summative) weekly in PLCs to assess academic achievement and determine needed assessments.</p>	8	Administration, Active Learning Leader, Testing Coordinator, department heads	Improved academic scores on STAAR for all students with a focus on students falling into the LEP, SPED, or Tier 2/3 areas				
<p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

Goal 2: El Paso ISD will ensure that our students, employees and our community are provided with a safe and secure learning environment.

Performance Objective 1: Positive Behavior and Intervention Supports (PBIS) is being implemented with a high degree of fidelity at 43 demonstration schools as measured by the year-end Benchmark of Quality (BOQ).

Evaluation Data Source(s) 1: PBIS teams have been trained and are in the process of rolling out and implementing the revised matrix for 2016-2017 school year.

Summative Evaluation 1:

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Oct	Jan	Mar	June
1) Creation of a PBIS team to support a positive campus culture and climate		Administration, PBIS team, counselors	Decreased student referrals, better classroom management strategies, improved student relations, increased behavioral awareness				
= Accomplished = Considerable = Some Progress = No Progress = Discontinue							

Goal 3: El Paso ISD will demonstrate fiscal and ethical responsibility as well as a deep commitment to service orientation in all district operations.

Performance Objective 1: This school year, we will promote a positive campus culture for all stakeholders.

Evaluation Data Source(s) 1: PBIS implementation is ongoing

Summative Evaluation 1:

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Oct	Jan	Mar	June
1) We will implement and support PBIS (staff development, campus matrix, and encourage adherence) in order to meet the needs of all students with a focus on At-Risk individuals		Administration, PBIS team, all other faculty and staff	Decrease in discipline referrals, increase in campus satisfaction, summative climate survey				
2) Implement a restorative justice approach to discipline to include school service, mentoring programs, and counselor intervention		Administration, counselors, faculty and staff, campus patrols	Decrease in discipline referrals and decrease in students in DAEP				
3) Provide incentives/awards for academic student achievement and increased attendance percentage for all stakeholders		Administrators, counselors, classroom teachers, and all other faculty and staff	Increased attendance, increased academic achievement				
Funding Sources: 199 General Fund - \$4,000.00							
= Accomplished = Considerable = Some Progress = No Progress = Discontinue							








Goal 3: El Paso ISD will demonstrate fiscal and ethical responsibility as well as a deep commitment to service orientation in all district operations.

Performance Objective 2: Campus will demonstrate a high level of commitment that is focused on service towards all staff, students, parents and community members.

Evaluation Data Source(s) 2: Campus continues to promote a strong service-minded focus for all stakeholders.

Summative Evaluation 2:

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Oct	Jan	Mar	June
<p>Critical Success Factors CSF 1 CSF 6</p> <p>1) Provide needed and appropriate supplies/materials to include in-house printing to support student instruction and campus needs.</p>	1, 9	Administration and campus secretary	Purchase Orders				
	Funding Sources: 185 SCE (Campus) - \$11,448.00, 211 ESEA Title I (Campus) - \$10,200.00, 199 General Fund - \$4,005.00						
<p>2) Our campus will provide supplemental reading materials and other sources that directly affect increased academic performance.</p>	1	Administration, campus secretary, department heads, librarian, classroom teachers	Purchase Orders for Subscriptions				
	Funding Sources: 211 ESEA Title I (Campus) - \$250.00, 185 SCE (Campus) - \$5,000.00						
<p>3) Provide Technology resources to support administration, librarian, teachers and student instruction to include additional hardware (including various grant applications)</p>		Administration, campus secretary, Active Learning Leader, department heads	Purchase Orders				
	Funding Sources: 211 ESEA Title I (Campus) - \$33,500.00, 185 SCE (Campus) - \$9,000.00, 199 General Fund - \$2,500.00, 255 Title II (Campus) - \$2,750.00						
<p>4) Our campus will provide funds for academic student field trips, entrance fees/ and buses to increase student educational, social and developmental success through student engagement (enrichment and intervention support).</p>		Administration, campus secretary, Active Learning Leader, department heads	Purchase Orders, Bus Requests				
	Funding Sources: 211 ESEA Title I (Campus) - \$3,000.00, 185 SCE (Campus) - \$5,800.00						
<p>5) Purchase reading materials for students, teachers, administrators, counselors and librarian for their success and development.</p>		Principal and campus secretary	Purchase Orders				
	Funding Sources: 211 ESEA Title I (Campus) - \$1,600.00, 185 SCE (Campus) - \$1,000.00, 199 General Fund - \$500.00						

6) Provide funds to support our Canon and Xerox copier lease agreements for the 2015-2016 school year which is necessary to maintain the daily operations of the campus.	Principal, campus secretary, and bookroom clerk	Purchase Orders				
Funding Sources: 199 General Fund - \$7,795.00, 211 ESEA Title I (Campus) - \$11,500.00, 185 SCE (Campus) - \$5,000.00						
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue						

Goal 4: El Paso ISD will recruit, employ, develop and retain a highly effective and qualified staff that successfully engages all students for success.

Performance Objective 1: Provide specific staff development for all teachers and paraprofessionals to include strategies for addressing technology in the classroom, increasing effectiveness of first teach, and increasing rigor and engagement.

Evaluation Data Source(s) 1: All staff has been encouraged to continue their professional development opportunities throughout the summer with options including ESOL training, PBIS, PBL, and RtI.

Summative Evaluation 1:








Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Oct	Jan	Mar	June
State System Safeguard Strategy 1) Utilize the district and Region 19 staff development calendars to send teachers, paraprofessionals, and administrators to needed in-town staff development to support campus academic needs.	4	Administration, Active Learning Leader, department heads	Increased staff development that translates to effective and best practice strategies				
Funding Sources: 211 ESEA Title I (Campus) - \$1,500.00, 199 General Fund - \$500.00							
State System Safeguard Strategy 2) Provide funds for teachers, administrators to attend out of town trainings for professional development to be considered based on campus academic needs.		Principal, campus secretary, Campus Improvement Team (CIT)	Purchase Orders, Travel Documentaion				
Funding Sources: 185 SCE (Campus) - \$3,000.00, 199 General Fund - \$2,500.00, 211 ESEA Title I (Campus) - \$3,500.00							
3) Provide funds for travel for instructional personnel, counselors and administration to attend in-town District meetings. Also provide funds for consultant servies to address suicide prevention..		Principal and campus secretary	In-City Travel Logs				
Funding Sources: 185 SCE (Campus) - \$2,000.00							
4) Will provide funding for Extra Duty-Support Staff to support the operational needs of the campus.		Principal	Payroll Records				
Funding Sources: 199 General Fund - \$6,562.00							
5) Provide healthy snacks, refreshments, coffee for school related meetings. PLC's.		Administration and campus secretary	Purchase Orders				
Funding Sources: 199 General Fund - \$3,000.00							
6) Provide funds for the purchase of furniture/equipment to support administration.		Principal and campus secretary	Purchase Orders				
Funding Sources: 199 General Fund - \$5,000.00							
= Accomplished = Considerable = Some Progress = No Progress = Discontinue							

Goal 4: El Paso ISD will recruit, employ, develop and retain a highly effective and qualified staff that successfully engages all students for success.

Performance Objective 2: Promote high-quality staff development and best practices in the areas of differentiated training to include (but not limited to) Stetson, SIOP, Kagan, and other local and state conferences and workshops.

Evaluation Data Source(s) 2: Staff development (both in and out of town)

Summative Evaluation 2:

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Oct	Jan	Mar	June
1) Staff development for both in-town and out-of-town trainings are promoted and attended by targeted groups of faculty and administration.		Administration, campus secretary, Active Learning Leader, department heads					
Funding Sources: 199 General Fund - \$24,000.00, 211 ESEA Title I (Campus) - \$500.00							
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue							

Goal 4: El Paso ISD will recruit, employ, develop and retain a highly effective and qualified staff that successfully engages all students for success.

Performance Objective 3: Teachers will use PLC meetings to disaggregate data to implement strategies and address the needs of all students with a focus on ELL, SPED, and appropriate tier groups.

Evaluation Data Source(s) 3: Departmental PLCs were attended once a week but the quality and focus of the PLCs need to be reexamined by administration to create more effective learning communities.

Summative Evaluation 3:

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Oct	Jan	Mar	June
1) Department heads and Active Learning Leader will coordinate, facilitate, and manage weekly PLC meeting with agendas, sign in sheets, evidence of final product.		Assistant Principals, Active Learning Leader, department heads	Agendas, increased collaboration amongst the faculty and staff, increased student engagement and success				
Funding Sources: 211 ESEA Title I (Campus) - \$500.00, 185 SCE (Campus) - \$1,000.00							
2) Administration will attend all PLCs and conduct periodic walkthroughs with specific and targeted feedback and documentation		Administration	Walkthrough documentation Teacher conferences				
State System Safeguard Strategy 3) Provide quarterly planning time for core departments to review data, develop assessments, plan for curriculum and PBL with a district facilitator.		Administration, Active Learning Leader, department heads	Increased planning time, active learning opportunities, cross curricular lesson planning and high levels of student engagement				
= Accomplished = Considerable = Some Progress = No Progress = Discontinue							

Goal 4: El Paso ISD will recruit, employ, develop and retain a highly effective and qualified staff that successfully engages all students for success.

Performance Objective 4: Hire and Retain Highly Qualified Teachers and Paraprofessionals

Evaluation Data Source(s) 4: Staff at Brown Middle School are Highly Qualified Teachers and Paraprofessionals.

Summative Evaluation 4:














Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Oct	Jan	Mar	June
1) Hire and Retain Highly Qualified Teacher and Paraprofessionals.		Principal	Teacher Certifications				
Funding Sources: 211 ESEA Title I (Campus) - \$114,365.00, 185 SCE (Campus) - \$17,816.00							
2) Check for teacher certification and district H.R. to ensure teachers/paraprofessionals are highly qualified.	5	Administrator, District H.R.	Teacher certification				
= Accomplished = Considerable = Some Progress = No Progress = Discontinue							

Goal 5: El Paso ISD will maintain positive and productive partnerships with parents and our community to facilitate the success of all students

Performance Objective 1: Brown MS will improve parental/community involvement by enhancing effective home-to-school communications. We will continue to promote family learning opportunities through various methods. In partnership, our parent liaison will collaborate with the community to increase participation. Our parent liaison will enhance parenting programs by inviting qualified presenters from the community to address various family/learning related issues. Parents and Education Programs will continue.

Evaluation Data Source(s) 1: The parent engagement liaison has been an instrumental piece of the campus/community puzzle. We offer parent classes to encourage positive parental involvement as well as community partnerships as a means of enhancing our positive climate.

Summative Evaluation 1:








Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Oct	Jan	Mar	June
Critical Success Factors CSF 5 1) Continue to support community outreach by providing a Parental Involvement leader.		Administration and Parent Engagement Leader	Attendance rosters at Mother/Daughter Conference				
	Funding Sources: 211 ESEA Title I (Campus) - \$14,292.00, 199 General Fund - \$200.00						
2) Parent Involvement will provide funds for English Class Instruction for Parents.	1	Administration and Parent Engagement Leader	Parent sign-in sheets, increased levels of parent engagement				
	Funding Sources: 211 ESEA Title I (Campus) - \$5,000.00						
3) Maintain social media communication, reading materials media outlets (Facebook, Twitter, campus website, bulletin, etc.) for the purpose of communication with all community stakeholders.		Administration and Parent Engagement Leader	Increased parent and community communication and engagement, increased use of Parent Portal, number of "Likes" on social media, number of teachers using Remind 101, increased staff accessing CCRP				
	Funding Sources: 211 ESEA Title I (Campus) - \$100.00, 199 General Fund - \$300.00						
4) Campus will promote and fund community outreach classes such as Mother Daughter Conference, nutrition, wellness, technology, and "Exito Escolar" (a bilingual program to introduce and prepare parents for student post-secondary success).		Administration, Parent Engagement Leader, counselors	Increased parent and community success				
	Funding Sources: 211 ESEA Title I (Campus) - \$500.00, 199 General Fund - \$100.00						
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue							

Goal 5: El Paso ISD will maintain positive and productive partnerships with parents and our community to facilitate the success of all students

Performance Objective 2: Our campus will provide a parent academy to train the parents on the use of technology to include parent portal, teacher websites, remind 101, and CCRP. BMS will incorporate training for parents on sexual abuse and maltreatment of children.

Evaluation Data Source(s) 2: Parents are routinely offered classes to encourage positive parent and student learning including the academic and social/emotional needs of families.

Summative Evaluation 2:

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Oct	Jan	Mar	June
Critical Success Factors CSF 5 1) Parent Center providing a session on child abuse.	4, 6, 10	Parent Involvement Assistant	Better parent understanding and communication on the importance of child abuse prevention				
Funding Sources: 211 ESEA Title I (Campus) - \$0.00							
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue							

State System Safeguard Strategies

Goal	Objective	Strategy	Description
1	1	1	All students will be tier identified and monitored through Renaissance 360 for specific interventions as determined by PLC.
1	2	1	Tiered interventions, after school tutoring, enrichment opportunities such as academic and social clubs
1	3	1	Increase the number of students enrolled in advanced, accelerated, or enriched programs by 10%.
1	4	1	Provide additional content resources and enrichment such as Channel One, increased technology services, National Geographic services, differentiation training, Mini-Cast funds, project and problem-based-learning training, and departmental planning time
4	1	1	Utilize the district and Region 19 staff development calendars to send teachers, paraprofessionals, and administrators to needed in-town staff development to support campus academic needs.
4	1	2	Provide funds for teachers, administrators to attend out of town trainings for professional development to be considered based on campus academic needs.
4	3	3	Provide quarterly planning time for core departments to review data, develop assessments, plan for curriculum and PBL with a district facilitator.

State Compensatory

Budget for Brown Middle School:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
199.11.6112.056.11.100.056	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$36,834.00
199.11.6112.056.11.362.056	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$16,840.00
199.11.6112.056.21.100.056	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$6,220.00
199.11.6112.056.21.362.056	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$3,000.00
199.11.6112.056.23.100.056	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$6,998.00
199.11.6112.056.23.362.056	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$2,000.00
199.11.6112.056.25.100.056	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$1,010.00
199.11.6112.056.25.362.056	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$600.00
199.12.6112.056.11.100.056	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$494.00
199.31.6112.056.99.100.056	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$2,100.00
199.33.6112.056.99.100.056	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$875.00
211.11.6112.056.24.100.056	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$500.00
185.11.6117.056.24.100.056	6117 Supplemental Pay/Extra Duty Pay - Locally Defined	\$4,386.00
211.11.6117.056.24.100.056	6117 Supplemental Pay/Extra Duty Pay - Locally Defined	\$1,000.00
199.12.6118.056.11.000.056	6118 Extra Duty Stipend - Locally Defined	\$1,000.00
199.36.6118.056.91.977.056	6118 Extra Duty Stipend - Locally Defined	\$35,800.00
211.11.6118.056.24.801.056	6118 Extra Duty Stipend - Locally Defined	\$500.00
199.11.6118.056.11.000.056	6118 Extra Duty Stipend - Locally Defined	\$31,600.00
199.11.6118.056.21.000.056	6118 Extra Duty Stipend - Locally Defined	\$3,500.00
199.11.6118.056.23.000.056	6118 Extra Duty Stipend - Locally Defined	\$5,000.00
199.11.6118.056.25.000.056	6118 Extra Duty Stipend - Locally Defined	\$715.00
185.11.6119.056.30.000.056	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$14,453.00

199.11.6119.056.11.000.056	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$263,178.70
199.11.6119.056.21.000.056	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$263,178.70
199.11.6119.056.23.000.056	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$268,541.29
199.11.6119.056.25.000.056	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$30,346.23
199.12.6119.056.11.000.056	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$54,769.01
199.23.6119.056.99.000.056	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$255,541.25
199.31.6119.056.99.000.056	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$169,261.34
199.33.6119.056.99.000.056	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$51,748.20
199.11.6121.056.11.362.056	6121 Extra Duty Pay/Overtime - Support Personnel	\$1,000.00
199.23.6121.056.99.362.056	6121 Extra Duty Pay/Overtime - Support Personnel	\$500.00
199.51.6121.056.99.000.056	6121 Extra Duty Pay/Overtime - Support Personnel	\$300.00
211.61.6121.056.24.100.056	6121 Extra Duty Pay/Overtime - Support Personnel	\$1,000.00
199.11.6122.056.23.100.056	6122 Salaries or Wages for Substitute Support Personnel	\$1,050.00
199.11.6126.056.11.362.056	6126 Part Time Support Personnel - Locally Defined	\$500.00
211.11.6126.056.24.100.056	6126 Part Time Support Personnel - Locally Defined	\$1,000.00
199.11.6129.056.23.000.056	6129 Salaries or Wages for Support Personnel	\$40,023.68
199.23.6129.056.99.000.056	6129 Salaries or Wages for Support Personnel	\$127,820.32
199.51.6129.056.99.000.056	6129 Salaries or Wages for Support Personnel	\$189,607.04
199.52.6129.056.99.000.056	6129 Salaries or Wages for Support Personnel	\$36,535.04
211.61.6129.056.24.801.056	6129 Salaries or Wages for Support Personnel	\$11,171.60
199.23.6139.056.99.999.056	6139 Employee Allowances	\$600.00
199.11.6141.056.25.000.056	6141 Social Security/Medicare	\$1,386.25
199.12.6141.056.11.000.056	6141 Social Security/Medicare	\$808.65
199.23.6141.056.99.000.056	6141 Social Security/Medicare	\$5,558.74
199.31.6141.056.99.000.056	6141 Social Security/Medicare	\$2,877.47
199.33.6141.056.99.000.056	6141 Social Security/Medicare	\$750.34
199.36.6141.056.91.977.056	6141 Social Security/Medicare	\$568.40
199.51.6141.056.99.000.056	6141 Social Security/Medicare	\$3,036.70

199.52.6141.056.99.000.056	6141 Social Security/Medicare	\$529.75
211.11.6141.056.24.100.056	6141 Social Security/Medicare	\$153.00
211.11.6141.056.24.801.056	6141 Social Security/Medicare	\$1,814.06
211.61.6141.056.24.100.056	6141 Social Security/Medicare	\$14.50
211.61.6141.056.24.801.056	6141 Social Security/Medicare	\$161.99
185.11.6141.056.30.100.056	6141 Social Security/Medicare	\$274.00
199.11.6141.056.11.000.056	6141 Social Security/Medicare	\$25,545.80
199.11.6141.056.21.000.056	6141 Social Security/Medicare	\$5,915.64
199.11.6141.056.23.000.056	6141 Social Security/Medicare	\$4,546.69
199.11.6142.056.25.000.056	6142 Group Health and Life Insurance	\$3,459.76
199.12.6142.056.11.000.056	6142 Group Health and Life Insurance	\$5,322.72
199.23.6142.056.99.000.056	6142 Group Health and Life Insurance	\$42,581.76
199.31.6142.056.99.000.056	6142 Group Health and Life Insurance	\$13,306.80
199.33.6142.056.99.000.056	6142 Group Health and Life Insurance	\$5,322.72
199.51.6142.056.99.000.056	6142 Group Health and Life Insurance	\$47,904.48
199.52.6142.056.99.000.056	6142 Group Health and Life Insurance	\$10,645.44
211.11.6142.056.24.801.056	6142 Group Health and Life Insurance	\$13,307.50
211.61.6142.056.24.801.056	6142 Group Health and Life Insurance	\$4,151.94
185.11.6142.056.24.100.056	6142 Group Health and Life Insurance	\$2,662.00
199.11.6142.056.11.000.056	6142 Group Health and Life Insurance	\$149,834.56
199.11.6142.056.21.000.056	6142 Group Health and Life Insurance	\$27,678.14
199.11.6142.056.23.000.056	6142 Group Health and Life Insurance	\$37,259.04
199.33.6146.056.99.000.056	6146 Teacher Retirement/TRS Care	\$465.73
199.36.6146.056.91.977.056	6146 Teacher Retirement/TRS Care	\$196.00
211.11.6146.056.24.100.056	6146 Teacher Retirement/TRS Care	\$156.00
211.11.6146.24.801.056	6146 Teacher Retirement/TRS Care	\$9,758.41
211.61.6146.056.24.100.056	6146 Teacher Retirement/TRS Care	\$78.00
211.61.6146.056.24.801.056	6146 Teacher Retirement/TRS Care	\$871.38

199.11.6146.056.11.000.056	6146 Teacher Retirement/TRS Care	\$15,729.61
199.11.6146.056.21.000.056	6146 Teacher Retirement/TRS Care	\$3,657.77
199.11.6146.056.23.000.056	6146 Teacher Retirement/TRS Care	\$2,441.87
199.11.6146.056.25.000.056	6146 Teacher Retirement/TRS Care	\$857.57
199.12.6146.056.11.000.056	6146 Teacher Retirement/TRS Care	\$497.92
199.23.6146.056.99.000.056	6146 Teacher Retirement/TRS Care	\$2,299.87
199.31.6146.056.99.000.056	6146 Teacher Retirement/TRS Care	\$1,260.68
185.11.6148.056.30.100.056	6148 Employee Benefits - Locally Defined	\$110.00
199.11.6148.056.11.000.056	6148 Employee Benefits - Locally Defined	\$9,689.79
199.11.6148.056.21.000.056	6148 Employee Benefits - Locally Defined	\$2,243.86
199.11.6148.056.23.000.056	6148 Employee Benefits - Locally Defined	\$1,724.60
199.11.6148.056.25.000.056	6148 Employee Benefits - Locally Defined	\$525.82
199.12.6148.056.11.000.056	6148 Employee Benefits - Locally Defined	\$306.73
199.23.6148.056.99.000.056	6148 Employee Benefits - Locally Defined	\$2,108.48
199.31.6148.056.99.000.056	6148 Employee Benefits - Locally Defined	\$1,091.45
199.33.6148.056.99.000.056	6148 Employee Benefits - Locally Defined	\$284.61
199.36.6148.056.91.977.056	6148 Employee Benefits - Locally Defined	\$215.60
199.51.6148.056.99.000.056	6148 Employee Benefits - Locally Defined	\$1,151.85
199.52.6148.056.99.000.056	6148 Employee Benefits - Locally Defined	\$200.94
211.11.6148.056.24.100.056	6148 Employee Benefits - Locally Defined	\$11.00
211.11.6148.056.24.801.056	6148 Employee Benefits - Locally Defined	\$688.09
211.61.6148.056.24.100.056	6148 Employee Benefits - Locally Defined	\$5.50
211.61.6148.056.24.801.056	6148 Employee Benefits - Locally Defined	\$61.44
199.11.6149.056.11.000.056	6149 Employee Benefits	\$26,426.69
199.11.6149.056.21.000.056	6149 Employee Benefits	\$6,119.63
199.11.6149.056.23.000.056	6149 Employee Benefits	\$4,703.47
199.11.6149.056.25.000.056	6149 Employee Benefits	\$1,434.05
199.12.6149.056.11.000.056	6149 Employee Benefits	\$836.53

199.23.6149.056.99.000.056	6149 Employee Benefits	\$5,750.42
199.31.6149.056.99.000.056	6149 Employee Benefits	\$2,976.69
199.33.6149.056.99.000.056	6149 Employee Benefits	\$776.22
199.36.6149.056.91.977.056	6149 Employee Benefits	\$588.00
199.51.6149.056.99.000.056	6149 Employee Benefits	\$3,141.41
199.52.6149.056.99.000.056	6149 Employee Benefits	\$548.02
211.11.6149.056.24.801.056	6149 Employee Benefits	\$1,876.62
211.61.6149.056.24.801.056	6149 Employee Benefits	\$167.57
6100 Subtotal:		\$2,474,512.13
6200 Professional and Contracted Services		
185.11.6249.056.24.100.056	6216 Professional Services - Locally Defined	\$5,000.00
199.13.6239.056.11.100.056	6239 ESC Services	\$1,500.00
199.11.6249.056.11.999.056	6249 Contracted Maintenance & Repair	\$828.00
199.11.6269.056.11.100.056	6269 Rentals - Operating Leases	\$8,160.00
211.11.6269.056.11.801.056	6269 Rentals - Operating Leases	\$11,500.00
185.11.6299.056.30.000.056	6299 Miscellaneous Contracted Services	\$2,000.00
199.11.6299.056.11.100.056	6299 Miscellaneous Contracted Services	\$500.00
211.11.6299.056.24.801.056	6299 Miscellaneous Contracted Services	\$1,000.00
211.61.6299.056.24.801.056	6299 Miscellaneous Contracted Services	\$5,000.00
6200 Subtotal:		\$35,488.00
6300 Supplies and Services		
211.11.6329.056.24.801.056	6329 Reading Materials	\$250.00
211.12.6329.056.24.801.056	6329 Reading Materials	\$500.00
211.13.6329.056.11.801.056	6329 Reading Materials	\$1,000.00
211.31.6329.056.24.801.056	6329 Reading Materials	\$100.00
211.61.6329.056.24.801.056	6329 Reading Materials	\$100.00

185.11.6329.056.30.000.056	6329 Reading Materials	\$5,000.00
185.12.6329.056.30.000.056	6329 Reading Materials	\$1,000.00
185.13.6329.056.11.100.056	6329 Reading Materials	\$1,000.00
199.11.6329.056.11.100.056	6329 Reading Materials	\$500.00
199.23.6329.056.99.100.056	6329 Reading Materials	\$500.00
185.11.6339.056.24.100.056	6339 Testing Materials	\$2,600.00
242.35.6341.699.99.200.961	6341 Food	\$40,500.00
185.11.6395.056.30.000.056	6395 Supplies, DP Operations - Locally Defined	\$1,000.00
185.13.6395.056.11.100.056	6395 Supplies, DP Operations - Locally Defined	\$8,000.00
199.11.6395.056.11.100.056	6395 Supplies, DP Operations - Locally Defined	\$1,000.00
211.11.6395.056.24.801.056	6395 Supplies, DP Operations - Locally Defined	\$30,000.00
211.12.6395.056.11.801.056	6395 Supplies, DP Operations - Locally Defined	\$3,500.00
255.13.6395.056.11.000.056	6395 Supplies, DP Operations - Locally Defined	\$2,750.00
185.11.6396.056.24.100.056	6396 Supplies and Materials - Locally Defined	\$2,500.00
211.11.6396.056.11.801.056	6396 Supplies and Materials - Locally Defined	\$16,593.00
211.11.6397.056.11.801.056	6397 Other Equipment - Locally Defined	\$1,000.00
185.11.6398.056.30.100.056	6398 Computer Supplies/Software - Locally Defined	\$2,000.00
199.12.6399.056.11.100.056	6399 General Supplies	\$500.00
199.23.6399.056.99.100.056	6399 General Supplies	\$1,000.00
199.31.6399.056.99.100.056	6399 General Supplies	\$500.00
199.33.6399.056.99.100.056	6399 General Supplies	\$500.00
199.51.6399.056.99.100.056	6399 General Supplies	\$500.00
211.11.6399.056.24.801.056	6399 General Supplies	\$10,000.00
211.12.6399.056.24.801.056	6399 General Supplies	\$200.00
211.13.6399.056.11.801.056	6399 General Supplies	\$500.00
211.61.6399.056.24.801.056	6399 General Supplies	\$100.00
185.11.6399.056.30.000.056	6399 General Supplies	\$8,737.00
185.12.6399.056.11.100.056	6399 General Supplies	\$111.00

185.13.6399.056.11.100.056	6399 General Supplies	\$1,000.00
199.11.6399.056.11.100.056	6399 General Supplies	\$14,037.00
6300 Subtotal:		\$159,078.00
6400 Other Operating Costs		
185.23.6411.056.30.000.056	6411 Employee Travel	\$1,500.00
199.11.6411.056.11.100.056	6411 Employee Travel	\$2,000.00
199.13.6411.056.11.100.056	6411 Employee Travel	\$3,500.00
199.23.6411.056.99.100.056	6411 Employee Travel	\$3,000.00
199.31.6411.056.99.100.056	6411 Employee Travel	\$200.00
211.13.6411.056.24.801.056	6411 Employee Travel	\$3,500.00
255.13.6411.056.24.000.056	6411 Employee Travel	\$1,500.00
255.23.6411.056.24.000.056	6411 Employee Travel	\$1,470.00
185.11.6411.056.30.100.056	6411 Employee Travel	\$1,000.00
185.13.6411.056.30.000.056	6411 Employee Travel	\$1,500.00
185.11.6412.056.30.000.056	6412 Student Travel	\$1,000.00
199.11.6412.056.11.100.056	6412 Student Travel	\$2,320.00
211.11.6412.056.24.801.056	6412 Student Travel	\$500.00
199.23.6499.056.99.100.056	6499 Miscellaneous Operating Costs	\$1,000.00
199.36.6499.056.99.100.056	6499 Miscellaneous Operating Costs	\$1,000.00
211.11.6499.056.24.801.056	6499 Miscellaneous Operating Costs	\$3,000.00
211.13.6499.056.24.801.056	6499 Miscellaneous Operating Costs	\$1,000.00
211.23.6499.056.24.801.056	6499 Miscellaneous Operating Costs	\$500.00
211.61.6499.056.24.801.056	6499 Miscellaneous Operating Costs	\$500.00
185.11.6499.056.30.000.056	6499 Miscellaneous Operating Costs	\$5,800.00
185.13.6499.056.30.000.056	6499 Miscellaneous Operating Costs	\$5,000.00
185.23.6499.056.30.000.056	6499 Miscellaneous Operating Costs	\$1,000.00
199.11.6499.056.11.100.056	6499 Miscellaneous Operating Costs	\$3,000.00

199.13.6499.056.11.100.056	6499 Miscellaneous Operating Costs	\$2,000.00
6400 Subtotal:		\$46,790.00

Title I

Schoolwide Program Plan

Title I Schoolwide Plan

Brown Middle School

El Paso, Texas

Brown Middle School is a grade 6-8 school of approximately 845 students located in El Paso, Texas, in the El Paso Independent School District. As a new campus in 2007, Brown was a 6-7 grade campus. In 2010, the campus was divided with a grade 8 only campus to become the current 6-8 grade campus. With more than 63,000 students in 94 campuses, EPISD is the 10th largest district in Texas and the 61st largest district in the United States. Located on the border of Texas and Mexico, the city of El Paso is challenged economically with many families living below the poverty index. Seventy percent of the district's student enrollment is economically disadvantaged. Ethnically, the district is seventy-nine percent Hispanic and thirty percent LEP. The district classifies sixty-two percent of its enrollments as At-Risk.

Section 1: Comprehensive Needs Assessment

Need Assessment Team Members

<i>Representative Group</i>	<i>Individual Names</i>	<i>Roles/Responsibilities</i>
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Ten Schoolwide Components

1: Comprehensive Needs Assessment

Section 1: Comprehensive Needs Assessment

Need Assessment Team Members

Representative Group	Individual Names	Roles/Responsibilities
<u>Parent</u>		
<u>Teachers</u>		
<u>Staff Members</u>		
<u>School Administrators</u>	Carmen Solis-Rodriguez	Principal
	Shirley Baca	Assistant Principal
	Corina Favela	Assistant Principal
	Isabelle Oaxaca	Assistant Principal
<u>Additional Members</u>	Dr. Carla Gonzalez	Area 3 Associate Superintendent, EPISD

Section 1: Comprehensive Needs Assessment

As the first step to revising and drafting a Title I Schoolwide Plan for Brown Middle School, a team was organized to conduct a comprehensive needs assessment. In completing the needs assessment, the team examined the following key areas: student demographics, student achievement, curriculum and instruction, community and parent involvement, high quality professional staff, and school context and organization. The results of this review along with the identification of strengths and needs for each area is included in the paragraphs that follow.

Brown Middle School Student Demographic Data

The table below contains trend information for the past seven years regarding our percentage of students from families qualifying for the free and reduced lunch program, our attendance rate, school population, and a comparison of race and ethnicity.

Year	Economically Disadvantaged(%)	Attendance Rate (%)	At Risk(%)	School Population	Hispanic (%)	White, non-Hispanic(%)	Black, non-Hispanic(%)	Asian/Pacific Islander (%)
2013-14	49.2	96.9	42	870	86.5	9.4	2.2	3.7
2012-13	52	96	30	918	86	9	2	2
2011-12	44	99	33	912	85	9	1	1
2010-11	48	96	31	990	82	12	2	3
2009-10	32	96	30	1,330	72	22	1	4
2008-09	27	96	36	1,329	71	22	3	4
2007-08	28	96	28	1,296	70	23	2	4

As illustrated in the chart above, the recent adjustment to campus boundaries has created a demographic shift. Our economically disadvantaged and At Risk population continues to increase. Ethnically, from 2010 our Hispanic population had increased by ten percent and our white, non-Hispanic population has decreased by ten percent. Our overall population continues to decrease.

Student Achievement

Brown Middle School students in grades 6, 7 and 8 are assessed annually with the Texas Assessment of Skills and Knowledge (TAKS) Test. The following table provides a summary of the percentage of students that met or exceeded the state target in Reading and Math. Please note that our campus was a 6-7 grade campus from 2007 – 2010. In the fall of 2010, our campus became a 6-8 grade campus. In the spring of 2011, we tested grade 8 students.

**TAKS: Percent of Brown Students
Who Met or Exceeded Standards for Reading and Math
2008-2010**

	Grade 6			Grade 7			Gr. 6-8
<u>READING</u>	2008	2009	2010	2008	2009	2010	2011
All	97	93	93	93	88	92	90
White, Non-Hispanic							92
	99	94	96	96	93	95	
Hispanic	97	93	93	92	88	91	90
Economically Disadvantaged							
	97	89	90	90	83	86	86
LEP	96	70	84	72	61	67	78
SPED	91	64	75	67	35	79	82

Grade 6**Grade 7****Gr. 6-8**

<u>MATH</u>	2008	2009	2010	2008	2009	2010	2011
All	90	85	89	86	83	89	87
White, Non-Hispanic	95	85	93	94	92	92	90
Hispanic	87	86	87	83	80	89	87
Economically Disadvantaged	89	83	83	80	76	86	84
LEP	79	70	78	71	63	81	80
SPED	89	36	73	60	90	69	70

STAAR: Percent of Brown Students**Who Met or Exceeded Standards for Reading and Math****2011-2013****Grade 6****Grade 7****Grade 8**

<u>READING</u>	2012	2013	2014	2012	2013	2014	2012	2013	2014
All	83	75		79	86		85%	87	
White, Non-Hispanic	83	86		96	100		78	94	
Hispanic	72	74		81	84		88	86	

Economically Disadvantaged									
LEP	64	67		78	80		83	81	
SPED	55	*		39	57		48	50	
	46	63		60	73		45	61	

Grade 6

Grade 7

Grade 8

MATH	2012	2013	2014	2012	2013	2014	2012	2013	2014
All	80	75		75	82		84	80	
White, Non-Hispanic									
	82	85		96	88		88	75	
Hispanic	74	74		80	81		86	81	
Economically Disadvantaged									
	68	69		77	77		84	77	
LEP	50	50		75	71		77	79	
SPED	27	50		33	41		45	43	

A review of this data indicates that in reading, scores for the last three years have averaged 80%. According to 2013 STAAR data, all students reading 87%, mathematics 80%, writing 78%, science 76%, and social studies 61%. There is room for growth in science and social studies. LEP and SPED students have the lowest overall average each year.

STAAR Final Level II showed ELL students were low in reading. ELL students scored a 44% in READING; needed to have 50% but fell short. Campus had other areas where student sub population scored less than 85% and may

present a problem if they are not addressed, MATH: special education 54%,ELL 70%, economically disadvantaged 78%, READING: economically disadvantaged 78%, special education 71%, ELL 44%, WRITING: Hispanic 77%, economically disadvantaged 71%, special education 48%, ELL 38%, SCIENCE: Hispanic 75%, economically disadvantaged 68%, special education 41%, ELL 45%, SOCIAL STUDIES: Hispanic 59%, economically disadvantaged 51%, special education 32%,ELL 25%. Continue to monitor students who have been identified as needing interventions, focusing on ELL and students,and SPED using results of common assessments data and focused intervention monthly reports (System 44, READ 180, I-Station, and Common Assessments).

Curriculum and Instruction

To conduct the needs assessment of curriculum and instruction, the school wide team considered the following indicators; Learning Expectations, Instructional Programs, Instructional Materials, Instructional Technology, and Support Personnel.

The EPISD curriculum and associated programs were considered to be appropriate as they are aligned to state standards and are well documented and easily accessed.

This year, 2013-2014, EPISD will continue offering advanced curriculum for students in Math and Science. This new program, Pre-AP, will be offered to students.

Instructional materials provided by the state and district for general education meet all standards and are distributed by the district.

Due to the lower academic achievement scores in our 3 target groups, Economically Disadvantaged, LEP, and Special Education, additional intervention strategies will be implemented.

These strategies address the needs of students in Tier 2 and 3 interventions:

Economically Disadvantaged: Objective specific strategic tutoring/pullouts

Smaller class sizes

Experienced Highly Qualified teachers

Saturday STAAR Camps

PLC's track and analyze academic progress

STAAR Math Intervention class

Study Skills Class

Academic Counseling and Monitoring

Brain Pop software program

LEP: English in a Flash software program

Program 44 software program in the ESOL classroom

Read 180 ELL software intervention class

Interactive notebook heavy emphasis on concepts and vocabulary development

Objective specific strategic tutoring/pullouts, "Lost in Translation"

Experienced Highly Qualified teachers

Smaller class sizes

SIOP strategies and SIOP trained teachers

Brain Pop software program

ESOL teachers track and monitor academic progress

SPED: Objective specific strategic tutoring/pullouts

- Inclusion classrooms with second Special Education teacher**
- Experienced Highly Qualified teachers**
- Smaller classes**
- Brain Pop software program**
- Special Education PLC's track and monitor academic progress**
- Document regression and recoupment following summer and winter breaks for ESY purposes**
- STAAR Math Intervention classes**

An identified strength of the school is the instructional technology that is available to staff and students. Brown Middle School has equipped each classroom with ELMOS, document cameras, Infocus, and TV/DVD's. In addition, each teacher has a laptop computer. The school has one SMARTBoard and the hardware to support distance learning. The staff has had several professional development opportunities on the integration of technology. The result has been that not only is instructional technology available, but teachers developed the skills to use it as a component of their instruction.

High Quality Professional Staff/ Staff Development

Brown Middle School has 31 core content teachers in grades 6, 7, and 8. In addition, the staff includes 3 special education teachers, and 2 paraprofessionals. Brown also has 3 physical education teachers, 1 Math Coach, 1 Reading Coach, 1 Band, 1 Orchestra and 1 Choir Teacher, 2 ESOL teachers, 1 Spanish teacher, 1 Keyboarding teacher, 1 Speech teacher, 1 Diagnostician, and 1 Nurse. Brown also has 2 counselors, 2 Assistant Principals, and 1 Parent Involvement Person. Brown has 3 Title 1 teachers (Math, Testing Coordinator, and Language Arts).

Brown has some positions that are shared with other schools in the district. These include school psychologist, social worker, speech therapist, and secondary director.

This has resulted in the pupil to teacher ratio to remain relatively low at 18.9 in 2014. All of the teachers and paraprofessionals at Brown are highly qualified.

EPISD will continue to hire only Highly Qualified teachers for all content and subject areas. The district offers a mentor program for new staff on a yearly basis.

EPISD and Brown offer ongoing quality staff development to ensure all students meet the state academic standards.

Family and Community Involvement

As a part of the comprehensive needs assessment, the Brown Middle School wide Team completed the Parent Involvement Needs Assessment. The team met to complete the associated worksheets and reviewed the following areas: school demographics, personnel data, enrollment, and assessment scores. They also evaluated and discussed the building blocks for parent involvement including: school/district policies, shared leadership, school-home communication, education, family events. As a part of the process the team reviewed several areas used to communicate information to parents including: report cards, progress reports, school and teacher web pages, school messenger, parent involvement policies, parent portal, student handbook, classroom visitation policies, and compact.

From this analysis the team identified both strengths and weaknesses related to family and community

involvement. The weaknesses included the following:

i, • *Shared Leadership* – Teachers/Parents will be given the opportunity to submit their concerns and solutions regarding school policies and participate in the development of the schoolwide plan and compact.

i, • *Communication* – Improve communication between parents and teachers through the marquee, school messenger, PTA newsletter, parent nights, welcome folders, school and teacher web pages, parent-teacher conferences and email.

i, • *Education* – A need for consistent homework, late work, and grading policies from teacher to teacher, fair and consistent discipline policies, tardy policies, parents and teachers encouraging students to plan for their future, all students are challenged to learn to their ability.

i, • *Connection* – Increase the use of adult volunteers to provide tutoring and help to struggling students.

The team also identified the following strengths:

i, • *Shared Leadership* – Programs are available to guide teachers to assist parents; Teachers are given the opportunity to collaborate on a daily basis. Teachers are given the opportunity to attend meetings and share decision making that involve school policies and procedures.

i, • *Communication* – Teachers are willing to listen to parents and communicate often with parents. All teachers have developed a teacher web page and email parents often. Teachers can participate in campus communication meetings such as CIT, CILT, and Campus communication meetings.

i, · *Education* – The team identified several strengths in this area including the following: Students are supported by staff, students are encouraged to do their best, students know academic and behavioral expectations, careers and college planning are engaged through the Go Center, teachers have high expectations and model respectful and responsible behaviors, and students are provided a solid foundation in basic skills and subjects.

ii, · *Connection* – Parents feel welcome at the school. The office staff greets visitors warmly. Teachers enjoy working at the school and with each other.

School Context and Organization

In evaluating School Context and Organization the team considered the following probes: class size; school mission, vision, and motto; coordination plan; management and governance; and student discipline policy.

The team also noted the presence of committees to participate in the decision making process as a strength of the school. The influence of the middle school model and Professional Learning Community model has resulted in the teachers at Brown having numerous opportunities to collaborate and participate in the decision making process. However, they indicated that there was room for improvement in this regard.

The team rated school climate, coordination, and student discipline policy as satisfactory. Regarding each of these probes, the team indicated that although they were satisfactory, there was still room for improvement. Areas of concern included identifying ways for parents to support their child's academic success (especially for at-risk students, LEP students and economically disadvantaged) and encouraging more students to take advantage of extended day programs such as the after-school tutoring and Saturday schools. Also, a need to review school policies related to discipline, homework, late work, and grading was raised.

Priority Needs

As a result of the comprehensive needs assessment, the team identified the following priority needs:

- 1. Increase student achievement in reading and math for target groups**
- 2. Improve parent/teacher communication and involvement**
- 3. Increase the use of parent/adult volunteers.**
- 4. Review discipline, homework, late work, and grading policies for consistency**

Program Goals

The following program goals were established by the team:

- 1. To increase reading achievement by 5% in each sub group for 2015**
- 2. To increase math achievement by 10% in each sub group for 2015**

2: Schoolwide Reform Strategies

Section 2: Schoolwide Reform Strategies

Over the last three years, Brown Middle School has embarked in the process of implementing the following reform strategies: Professional Learning Communities (PLC), Response to Intervention (RTI) model, Educational software and raising the rigor through open enrollment Pre AP classes.

The primary goal for implementing these structures is to provide opportunities for all children to meet proficient and advanced levels of student achievement. Professional Learning Communities emphasize the focus on student learning.

It results in a cultural shift from a focus on teaching to a focus on learning that is supported by research-based instructional strategies, common formative assessments, and the infusion of technology solutions to support instruction.

Under the PLC umbrella, the Response to Intervention model will be used to identify what students know. Based on this information, additional instructional time will be provided for targeted students to participate in research-based interventions. At the same time, the three tiered model can provide for differentiated instruction to address the needs of all students. The frequent progress monitoring (benchmarks) of students will enable teachers to make data-driven decisions to impact student learning.

The use of educational software and hardware as an instructional supplement will allow integration of technology into the curriculum and differentiate instruction.

This school year, Brown will offer 6th grade students the opportunity to enroll in a Pre-AP Math or Science class. It will help us raise the rigor and push students to excel academically.

3: Instruction by highly qualified professional teachers

Section 3. Highly Qualified Teachers

As indicated by the Comprehensive Needs Assessment, all teachers at Brown Middle School meet the qualifications to be Highly Qualified.

4: High-quality and ongoing professional development for teachers, principals, and paraprofessionals and, if appropriate, student services personnel, parents, and other staff

Section 4. High Quality and On-going Professional Development

The district began the processes of implementing the Professional Learning Community (PLC) model district wide. Since that time, leadership teams have been developed at the school and district level focused on the development of the professional learning community and the improvement of instruction for student learning.

As a component of this implementation, the district and Brown Middle School have implemented a three tiered level of instruction to provide differentiation and meet the needs of individual students. To that end, much of the professional development provided to staff has focused on the implementation of PLC's, the importance of data driven decision making, and strategies to differentiate instruction.

For the 2014-2015 school year, the focus of the PLC work will be to identify the essential standards or skills for language arts and math. Teams will also participate in discussions and planning on differentiated instruction and behavior management.

In addition to the collaboration time built into the schedule, teachers will have the opportunity to participate in

campus, district, local and regional institutes and workshops.

5: Strategies to attract highly qualified teachers

Section 5. Strategies to attract highly qualified teachers

The district is committed to attracting and employing highly qualified teachers. Interview teams lead by the building principal, will review candidates credentials to ensure applicants are highly qualified. The district will need to continue to offer a competitive starting salary and benefits in order to attract the best teachers.

6: Strategies to increase parental involvement

Section 6. Strategies to increase parental involvement

As indicated by the comprehensive needs assessment, Brown Middle School has been successful in communicating with parents. The school has been able to have 85% parent contact through parent/teacher conferences, open house, progress and grade reports, and various forms of home/school communication such as newsletters and teacher/school websites. We hope to increase that percentage rate to 100%. In addition, the campus parent coordinator will lead the Title I staff in providing a number of parent involvement activities aimed at assisting parents with the education of their children.

Parents and community members are also utilized as volunteers in the classroom and school programs.

At the same time, BMS needs to continue to examine ways to involve parents.

7: Plans for assisting preschool children in the transition from early childhood programs to elementary school programs

Section 7. Plans for assisting elementary students transitioning to Middle School

Brown Middle School provides a school day where 5th grade students visit the campus while school is in session. Students are acquainted with the building and visit with Brown students, 6th grade teachers, Administrators, and Counselors. There are also two Parent Orientation nights, May and September, where parents are invited to attend to acquaint them with the school uniform, policies and procedures.

8th grade students are invited to a Parent/Student Orientation night at the Feeder High School.

8: Measures to include teachers in the decisions regarding the use of academic assessments in order to improve the achievement of individual students and the overall instructional program

Section 8. Measures to include teachers in the decisions regarding the use of academic assessment.

Currently teachers at Brown Middle School have become increasingly involved in the use of assessment data to make coordinated decisions leading to the improvement of student instruction. In 2014-2015, all students will be assessed three times a year with Benchmarks, common assessments and mock STAAR tests. Based on the assessments, students are then provided with the appropriate intervention.

During the specified PLC time, teachers will collaborate to develop a common formative assessment program. Based on the results of these assessments, modifications to the program of instruction can be made to improve student learning. Teachers will use the data from Benchmarks, common assessments, and mock STAAR to guide instruction.

9: Activities to ensure effective timely assistance for students who experience difficulty mastering the proficient or advanced levels of academic achievement standards

Section 9. Provide effective and timely assistance to low achieving students.

After each assessment, the data is reviewed and students are placed in the appropriate interventions in a timely manner. Those students that are not meeting the established benchmarks are placed in Tier 2 or 3 depending on their level of need. These interventions have been previously listed as per target group.

These strategies address the needs of students in Tier 2 and 3 interventions:

Economically Disadvantaged: Objective specific strategic tutoring/pullouts

Smaller class sizes

Experienced Highly Qualified teachers

Saturday STAAR Camps

PLC's track and analyze academic progress

STAAR Math Intervention class

Study Skills Class

Academic Counseling and Monitoring

Brain Pop software program

LEP: English in a Flash software program

Program 44 software program in the ESOL classroom

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Interactive notebook heavy emphasis on concepts and vocabulary development

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Experienced Highly Qualified teachers

Smaller classes

Brain Pop software program

Special Education PLC's track and monitor academic progress

Document regression and recoupment following summer and winter

Breaks for ESY purposes

STAAR Math Intervention class

10: Coordination and integration of federal, state and local services and programs

Section 10. Coordination and integration of all Federal, State, and local services.

Funds from the federal Title I program as well as the state compensatory education and local resources have been used to provide supplemental support services for students that are academically at risk in reading and math. Title II has supplemented district resources to maintain ongoing professional staff development.

Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Scott Bloom	Teacher	Science	100%

Campus Improvement Team

Committee Role	Name	Position
Administrator	Carmen Solis	Principal
Administrator	Corina Favela	Assistant Principal
Classroom Teacher	Maria Centeno	Facilitator
Classroom Teacher	Robert Cooney	Science Teacher
Classroom Teacher	Corrina Garrison	Social Studies Teacher
Classroom Teacher	Angel Haney	SPED Teacher
Classroom Teacher	Laura Jasso	Elective Teacher
Classroom Teacher	Griselda Marquez	Connecting Languages Teacher
Classroom Teacher	Sandy Romo	ELA Teacher
Classroom Teacher	Lorean Salais	GT Teacher
Classroom Teacher	Cecilia Valdez	New Tech Teacher
District-level Professional	Brian Grenier	Technology Instructional Specialist
Parent	Sylvia Bonscher	Parent

Campus Funding Summary

199 General Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1		199.36..6117.056.11.000.056	\$200.00
3	1	3	Awards, Buses	199.11.6499.056.11.100.056	\$4,000.00
3	2	1	General Supplies	199.33.6399.056.33.100.056	\$2,000.00
3	2	1		199.31.6399.056.31.100.056	\$300.00
3	2	1		199.23.6399.056.23.100.056	\$1,705.00
3	2	3	Printers, Laser Pointers, Microphones, Speakers	199.23.6395.056.24.100.056	\$2,500.00
3	2	5		199.31.6329	\$500.00
3	2	6	12 Month Lease Agreements	199.11.6269.056.11.100.056	\$7,795.00
4	1	1	Registration Fees	199.13.6499.056.11.100.056	\$500.00
4	1	2		199.13.6411.056.11.100.056	\$2,500.00
4	1	4		199.51.6629.	\$2,562.00
4	1	4	general supplies	199.51.6399	\$2,000.00
4	1	4		199.52.6396	\$2,000.00
4	1	5	PO's	199.23.6499	\$3,000.00
4	1	6	Furniture/Equipment	199.23.6396.056.99.100.056	\$5,000.00
4	2	1	General Ed	199.11.6112.056.11.100.056	\$15,000.00
4	2	1	Career Tech	199.11.6112.056.22	\$1,000.00
4	2	1	GT	199.11.6112.056.21	\$2,000.00
4	2	1	SpEd	199.11.6112.056.23	\$2,500.00
4	2	1	Bil	199.11.6112.056.25	\$3,500.00
5	1	1		100.61.6117	\$200.00
5	1	3	Reading Materials	199.61.6329	\$300.00
5	1	4	General Supplies	199.61.6399	\$100.00
Sub-Total					\$61,162.00

185 SCE (Campus)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2		185.11.6396.056.24.100.056	\$2,500.00
1	2	1		185.11.6117.056.11.000.056	\$4,386.00
1	4	1	Web Based Subscriptions	185.11.6299.056.11.100.056	\$3,000.00
3	2	1	General Supplies	185.11.6399.056.30.100.056	\$8,737.00
3	2	1		185.11.6339.056.30.100.056	\$2,600.00
3	2	1		185.12.6300.056.30.100.056	\$111.00
3	2	2	Magazines & Subscriptions	185.11.6329.056.30.100.056	\$5,000.00
3	2	3	Printers, Computers, I-Pads	185.11.6395	\$1,000.00
3	2	3	Printers, Computers, I-Pads	185.13.6395	\$8,000.00
3	2	4		185.11.6499	\$5,800.00
3	2	5		185.13.6329	\$1,000.00
3	2	6		185.11.6249	\$5,000.00
4	1	2	Registration Fees, Lodging, Airfare, Transportation Expensen (out of Town)	185.13.6411.056.30.000.056	\$1,500.00
4	1	2	Registration Fees, Lodging, Airfare, Transportation Expenses (our of Town)	185.23.6411.056.30.000.056	\$1,500.00
4	1	3	Kit-Youth Suicide Prevention Program	185.13.6299	\$2,000.00
4	3	1	supplies	185.13.6399	\$1,000.00
4	4	1	Salary and Benefits	185.11.6119	\$17,816.00
Sub-Total					\$70,950.00
211 ESEA Title I (Campus)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Paper, Laminating Film, Toner, General school supplies.	211.11.63996.056.24.801.056	\$16,593.00
1	1	3	Hotel, Meals	211.11.6412.056.11.801.056	\$500.00
1	2	1		211.11.6117.056.11.000.056	\$1,000.00
1	4	1	Web Based Subscriptions	211.11.6397.056.11.801.056	\$1,000.00

3	2	1	General Supplies	211.12.6399.056.24.801.056	\$200.00
3	2	1		211.11.6399.056.24.801.056	\$10,000.00
3	2	2	Magazines & Subscriptions	211.11.6329.056.24.801.056	\$250.00
3	2	3	Printers, Computers, I-Pads	211.11.6395.056.24.801.056	\$30,000.00
3	2	3		211.12.6395.	\$3,500.00
3	2	4	Buses, Entrance Fees	211.11.6499.056.24.801.056	\$3,000.00
3	2	5	Books, Magazines	211.12.6329.056.24.801.056	\$500.00
3	2	5	Books, Magazines	211.31.6329.056.24.801.056	\$100.00
3	2	5	Books, Magazines	211.13.6329	\$1,000.00
3	2	6	12 Month Lease Agreements	211.11.6269	\$11,500.00
4	1	1		211.23.6499.056.24.801.056	\$500.00
4	1	1		211.13.6499	\$1,000.00
4	1	2		211.13.6411	\$3,500.00
4	2	1		211.11.6112.056.11	\$500.00
4	3	1	supplies	211.13.6399.056.24.100.056	\$500.00
4	4	1	Salary and Benefits	211.11.6119.056.24.801.056	\$114,365.00
5	1	1	Salary/Benefits Parental Involvement	211.61.6129	\$14,292.00
5	1	2	COnsultant Services for Parents	211.61.6299.056.24.801.056	\$5,000.00
5	1	3	Reading materials	211.61.6329	\$100.00
5	1	4	PO's for Healthy Snacks, Juice and Coffee	211.61.6499	\$500.00
5	2	1			\$0.00
Sub-Total					\$219,400.00
255 Title II (Campus)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	2	3		255.13.6395	\$2,750.00
Sub-Total					\$2,750.00
Grand Total					\$354,262.00