

Spring Branch Independent School District
Spring Branch Middle School
2022-2023 Campus Improvement Plan



Mission Statement

Our mission is to provide the building blocks for students to attain:

Success Beyond Middle School

Vision

SBMS will be a learning community that values differences and encourages high achievement in ALL students towards T-2-4 success.

Core Values

Every Child: We put students at the heart of everything we do.

Collective Greatness: We, as a community, leverage our individual strengths to reach challenging goals.

Collaborative Spirit: We believe in each other and find joy in our work.

Limitless Curiosity: We never stop learning and growing.

Moral Compass: We are guided by strong character, ethics and integrity.

Core Characteristics of a T-2-4 Ready Graduate

Academically Prepared: Every Child finds joy in learning, has a learner's mindset and is motivated and equipped with the knowledge, skills and competencies to succeed in life.

Ethical & Service-Minded: Every Child acts with integrity, is personally responsible for their actions and is a civically-engaged community member.

Empathetic & Self-Aware: Every Child appreciates differences, forms secure relationships and cares for their own and others' emotional, mental and physical health.

Persistent & Adaptable: Every Child is fueled by their own passions, interests and goals and perseveres with confidence and courage.

Resourceful Problem-Solver: Every Child thinks critically and creatively and applies knowledge to find and solve problems.

Communicator & Collaborator: Every Child skillfully conveys thoughts, ideas, knowledge and information and is a receptive and responsive listener.

Table of Contents

- Comprehensive Needs Assessment 4
 - Demographics 4
 - Student Learning 4
 - School Processes & Programs 7
 - Perceptions 8
- Priority Problem Statements 10
- Goals 11
 - Goal 1: STUDENT ACHIEVEMENT. Spring Branch Middle School students will master rigorous academic standards to ensure college and career readiness. 12
 - Goal 2: STUDENT SUPPORT. Spring Branch Middle School students will benefit from multi-tiered systems of support. 18
 - Goal 3: SAFE SCHOOLS. Spring Branch Middle School will ensure a safe and orderly environment. 21
 - Goal 4: FISCAL RESPONSIBILITY. Spring Branch Middle School will ensure efficient and effective fiscal management of resources and operations. 24
- Title I Personnel 25
- Campus Funding Summary 26

Comprehensive Needs Assessment

Demographics

Demographics Summary

Spring Branch MS (SBMS) mirrors the demographics and many of the academic challenges facing our school district, the City of Houston, and even the State of Texas. Continuing the work the school did to reimagine and redesign the learning experience to better meet the needs of children at SBMS offers a proof point that it can be done elsewhere. It is a school with rich traditions and strong leadership in which many children are reaching their potential. Others, however, are not.

Enrollment: Approximately 1114 students enrolled

Feeder Elementary Schools: VOE, HCE, MDE, BHE, HME, SBE, WVE

Feeder High Schools: MHS and SWHS

Demographics Strengths

Diversity is our greatest strength- we are able to leverage the strengths and resources of our population to serve our own school through our Bears for Bears Initiative. Our enrollment numbers also help provide us staffing that enables us to implement a wide range of electives.

Problem Statements Identifying Demographics Needs

Problem Statement 1: SBMS is a diverse learning environment with its own inherent strengths and challenges. **Root Cause:** Portions of our population have significant economic and learning needs while some of our population could benefit from working with diverse populations.

Student Learning

Student Learning Summary

Below is the data from STAAR comparing 2019 to 2021. While we recognize that last year was gravely impacted by a pandemic, our goal was to work to ensure the least academic impact was made on kids, regardless of instructional model. While numbers fell between the previous years at all levels, we did see some increases at the masters level for Math and Science.

MASTERS	All Subjects	Reading	Math	Writing	Science	Social Studies
2021	32%	29%	36%	21%	39%	31%
2019	33%	36%	30%	27%	36%	33%



MEETS	All Subjects	Reading	Math	Writing	Science	Social Studies
2021	53%	51%	57%	47%	58%	48%
2019	59%	58%	66%	54%	57%	53%

APPROACHES	All Subjects	Reading	Math	Writing	Science	Social Studies
2021	75%	74%	77%	70%	77%	74%
2019	82%	81%	85%	75%	84%	75%

Targeted Improvement Program (TIP)

SBMS is a TIP school-

Any campus not identified for comprehensive support and improvement that has at least one consistently underperforming student group identified for targeted support improvement

Our TIP area:

- Economically Disadvantaged Student Group (2%)

We need to better serve our Economically Disadvantaged and EL students through the identification of essential standards and tracking systems to provide timely intervention and ensure students are connected to school.

Student Learning Strengths

MASTERS	All Subjects	Reading	Math	Writing	Science	Social Studies
2021	32%	29%	36%	21%	39%	31%
2019	33%	36%	30%	27%	36%	33%





MEETS	All Subjects	Reading	Math	Writing	Science	Social Studies
2021	53%	51%	57%	47%	58%	48%
2019	59%	58%	66%	54%	57%	53%

APPROACHES	All Subjects	Reading	Math	Writing	Science	Social Studies
2021	75%	74%	77%	70%	77%	74%
2019	82%	81%	85%	75%	84%	75%

Our student achievement scores fell about 7-8% in areas, but we were worried about larger losses. We saw two improvement areas at the masters level of Math and Science.

Problem Statements Identifying Student Learning Needs

Problem Statement 1: All students at SBMS need to perform at high levels. **Root Cause:** We must look at every student's performance level and aim to push them to the next.

School Processes & Programs

School Processes & Programs Summary

Overview: SBMS is a comprehensive middle school that runs a seven period day plus an advisory each day (Bear Pride Time). Advisory content includes: Preparation for the week, review of grades and missing assignments, character education programming, study hall and community circle discussions. Our programs are: GT, Advanced Academic, and Academic Courses. Over the past few years, we have expanded our elective options to include: band, orchestra, yearbook, newspaper, art I, art II, art III, speech, theater, a few CTE courses, choir and technology applications.

Composition of Administration and Teams: We have three assistant principals who are paired with counselors who matriculate with the children. We have a few processes that monitor student needs and designate support- Counseling/Administrative Team Meetings, Student Support Meetings, Instructional Leadership Team Meetings and Interventionists who serve the needs of our students. Content and grade level teams plan together to align content across like courses and ensure all students receive a guaranteed and viable curriculum. We do this work, both planning and data disaggregation, through Professional Learning Communities. We have a DC team comprised of representatives of each of our departments who truly lead the school and help problem solve things as they develop through the year.

Recruitment and Support of Personnel: Teachers are provided adequate instructional supplies, supportive planning structures and input to providing feedback on decisions that pertain to their work at SBMS. Teachers are involved in site based decision making committees and assist with developing the focuses of the school year. Staff are provided an opportunity to be involved in the recruitment and hiring of new staff to develop strong teams at SBMS and encourage retention.

School Processes & Programs Strengths

Our DC team represents our different departments on campus and is truly dynamic and open. They provide ongoing feedback to address student and staff needs and offer solutions as we work through the school year. Our counselors and administrators work very hard to support our teachers, and our students and their families.

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1: Limited time is an issue for meeting with teacher teams this year. **Root Cause:** COVID safety precautions have created some limitations that we must work around to provide meeting time for teams.

Perceptions

Perceptions Summary

School Belonging

How much students feel that they are valued members of the school community.

38%

▼ **3**
since last survey

41% Middle

37% SBISD

School Climate

Perceptions of the overall social and learning climate of the school.

47%

▲ **6**
since last survey

53% Middle

51% SBISD

School Engagement

How attentive and invested students are in school.

30%

▼ **1**
since last survey

33% Middle

31% SBISD

School Rigorous Expectations

How much students feel that their teachers hold them to high expectations around effort, understanding, persistence, and performance in class.

60%

0
since last survey

66% Middle

61% SBISD

School Safety

Perceptions of student physical and psychological safety at school.

52%

▲ **2**
since last survey

60% Middle

64% SBISD

School Teacher-Student Relationships

How strong the social connection is between teachers and students within and beyond the school.

50%

0

since last survey

55% Middle

50% SBISD

Perceptions Strengths

Feedback, in relationship to our most recent survey, indicated appreciation for teachers' efforts to be consistent and clear in the work they designed and presented on our learning management system, teacher communication practices, the organization and communication practices of the leadership of SBMS and families feeling welcome on campus.

Problem Statements Identifying Perceptions Needs

Problem Statement 1: COVID has changed the manner in which we interact with families and students. **Root Cause:** COVID 19 has required two different models of instruction and serious safety precautions.

Priority Problem Statements

Goals

Goal 1: STUDENT ACHIEVEMENT. Spring Branch Middle School students will master rigorous academic standards to ensure college and career readiness.

Performance Objective 1: ACHIEVEMENT: By June 2023, Spring Branch Middle School will increase student performance on STAAR Grades 6-8 exams in reading and math by at least 5 points at each performance level (approaches, meets, masters).





2021-22: Reading: 81% (approaches), 63% (meets), 44% (masters); Math: 80% (approaches), 60% (meets), 38% (masters)

2020-21: Reading: 74% (approaches), 51% (meets), 29% (masters); Math: 77% (approaches), 57% (meets), 36% (masters)

Evaluation Data Sources: State Accountability Report Domain 1 (available in mid-August)

Strategy 1 Details	Reviews			
<p>Strategy 1: Each content team will be provided additional planning time to ensure that pathways are created for each unit of study. By doing so, we can ensure appropriate challenge and rigor is in place to maximize student learning. Additionally, we will contract with a consultant to support our planning and responding to data practices.</p> <p>Strategy's Expected Result/Impact: Students in all programs will receive appropriate levels of instruction and preparation for the next year's work as measured by multiple measures.</p> <p>Staff Responsible for Monitoring: Administrators</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>- ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers</p> <p>Funding Sources: Instructional Supplies - 199 PIC 11 - Instructional Services - 6399 - \$8,000, Summer Planning - 211 - Title I, Part A - 6116 - \$9,327, Subs for Planning - Teachers - 199 PIC 11 - Instructional Services - 6112 - \$10,000, PLC Consultant - 211 - Title I, Part A - \$6,500, Instructional Supplies: Calculators - 282 ARP21 (ESSER III Campus Allocations) - \$25,000</p>	Formative			Summative
	Oct	Jan	Apr	June

Strategy 2 Details	Reviews			
<p>Strategy 2: Provide instructional materials, supplies, organizational materials and resources for all academic departments.</p> <p>Strategy's Expected Result/Impact: SBMS Teachers will have adequate materials, supplies, and resources to meet the academic needs of students.</p> <p>Staff Responsible for Monitoring: Administrators DCs</p> <p>TEA Priorities: Build a foundation of reading and math - ESF Levers: Lever 5: Effective Instruction</p> <p>Funding Sources: Software for Reading A to Z - 211 - Title I, Part A - 211.11.6397 - \$12,100, Instructional Supplies - 199 PIC 23 - Special Education - 6399 - \$1,630, Career and Tech Supplies - 199 PIC 22 - Career & Technology - 6399 - \$8,360, Instructional Supplies - 199 PIC 99 - Undistributed - 6399 - \$18,090, Books for Literacy Library - 211 - Title I, Part A - 6329 - \$8,000, Instructional Technology - 211 - Title I, Part A - 6398 - \$11,504, Tech Equipment - 199 PIC 11 - Instructional Services - 6398 - \$15,000, Other Reading Materials - 199 PIC 11 - Instructional Services - 6239 - \$3,000, Book Organizational Items - 211 - Title I, Part A - 211.11.6399.000.043.30.0.000.FBG22 - \$5,000, Library Books - 282 ARP21 (ESSER III Campus Allocations) - \$40,000</p>	Formative			Summative
	Oct	Jan	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: After School Tutoring will be provided to students in need of extra intervention in core academic areas.</p> <p>Strategy's Expected Result/Impact: Students will demonstrate growth in multiple measures.</p> <p>Staff Responsible for Monitoring: Administrators</p> <p>TEA Priorities: Build a foundation of reading and math - ESF Levers: Lever 5: Effective Instruction</p> <p>Funding Sources: Tutoring Supplemental Pay - 211 - Title I, Part A - 6116 - \$10,000, Tutoring Supplemental Pay - 199 PIC 11 - Instructional Services - 6116 - \$6,500, Instructional Supplies - 199 PIC 11 - Instructional Services - 6399 - \$23,336, Instructional Materials - 282 ARP21 (ESSER III Campus Allocations) - \$35,000</p>	Formative			Summative
	Oct	Jan	Apr	June

Strategy 4 Details	Reviews			
<p>Strategy 4: Provide translation services and translated materials to families of our students in their native language, when needed.</p> <p>Strategy's Expected Result/Impact: Effective Communication between home and school</p> <p>Staff Responsible for Monitoring: Administrators, Counselors</p> <p>ESF Levers: Lever 3: Positive School Culture</p> <p>Funding Sources: Translation Services - 211 - Title I, Part A - 211 61 6299 - \$5,277</p>	Formative			Summative
	Oct	Jan	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				





Goal 1: STUDENT ACHIEVEMENT. Spring Branch Middle School students will master rigorous academic standards to ensure college and career readiness.

Performance Objective 2: STUDENT GROWTH: Spring Branch Middle School will increase the % of students demonstrating progress in reading and math by 5% points or more on MOY MAP and by 5% points year over year on STAAR Progress.

2021-22: Reading - 47% met CGI; Math - 49% met CGI; 77% of STAAR Progress (Baseline Year)

Evaluation Data Sources: BOY to MOY MAP Reports Grades 6-8
Year over year STAAR progress Grades 6-8 (Campus Accountability Report, Domain 2A component score available in August)

Strategy 1 Details	Reviews			
<p>Strategy 1: Additional training for analyzing MAP and assigning MAP skills will be provided to core content teachers so they may use the data garnered to close student gaps.</p> <p>Strategy's Expected Result/Impact: Students will meet and exceed growth expectations.</p> <p>Staff Responsible for Monitoring: Assistant Principals Principals CAIS</p>	Formative			Summative
	Oct	Jan	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: An intervention team at SBMS will design intervention for students in need. Students will receive small group direct intervention, study skills lessons and address social emotional needs. A CAIS position staff member will help with identifying students and monitoring progress.</p> <p>Strategy's Expected Result/Impact: Students identified as at risk or needing intervention will be provided assistance in reading and math.</p> <p>Staff Responsible for Monitoring: CAIS and Intervention Specialist Assistant Principals Principals</p> <p>TEA Priorities: Build a foundation of reading and math</p> <p>Funding Sources: CAIS and Interventionist Salaries - 211 - Title I, Part A - 6119 - \$139,692, Intervention Materials - 199 PIC 30 - At Risk School Wide SCE - \$7,000, Part Time Tutors - 211 - Title I, Part A - \$30,000, Instructional Supplies - 199 PIC 24 - At Risk - \$10,425, Instructional Supplies - 199 PIC 11 - Instructional Services - \$2,095</p>	Formative			Summative
	Oct	Jan	Apr	June

Strategy 3 Details	Reviews			
<p>Strategy 3: Ensure that students identified as Emerging Bilinguals at the beginning or intermediate stages of English language acquisition receive support in English language development.</p> <p>Strategy's Expected Result/Impact: Students identified as Emerging Bilinguals will demonstrate growth on TELPAS and on multiple measures.</p> <p>Staff Responsible for Monitoring: ESL Teacher Administrators</p> <p>TEA Priorities: Build a foundation of reading and math</p> <p>Funding Sources: Instructional Supplies - 199 PIC 25 - ESL/Bilingual - 6399 - \$6,625, Instructional Supplies - 282 ARP21 (ESSER III Campus Allocations) - \$15,000</p>	Formative			Summative
	Oct	Jan	Apr	June
Strategy 4 Details	Reviews			
<p>Strategy 4: SBMS teachers will plan units of instruction with pre, mid-course and post assessments to determine student needs as they teach. Students will also use data trackers so they are aware of their data and make plans for themselves, too.</p> <p>Strategy's Expected Result/Impact: Teachers and students will be able to track data, make mid-course adjustments and close gaps as they teach.</p> <p>Staff Responsible for Monitoring: Department Chairs Administrators</p> <p>Funding Sources: Instructional Supplies - 211 - Title I, Part A - \$18,000</p>	Formative			Summative
	Oct	Jan	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				





Goal 1: STUDENT ACHIEVEMENT. Spring Branch Middle School students will master rigorous academic standards to ensure college and career readiness.

Performance Objective 3: ADVANCED COURSES: Increase the number of students enrolled in advanced courses.

Fall 2022: 861 students enrolled in one or more advanced courses

Fall 2021: 834 students enrolled in one or more advanced courses

Evaluation Data Sources: Skyward Course Enrollment Data





Strategy 1 Details	Reviews			
Strategy 1: Students will have open access to advanced courses. Strategy's Expected Result/Impact: Increased enrollment in advanced courses Staff Responsible for Monitoring: Counselors, Admin	Formative			Summative
	Oct	Jan	Apr	June
Strategy 2 Details	Reviews			
Strategy 2: Inform parents about accelerated classes Strategy's Expected Result/Impact: Increase number of students in accelerated course. Staff Responsible for Monitoring: counselors	Formative			Summative
	Oct	Jan	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 1: STUDENT ACHIEVEMENT. Spring Branch Middle School students will master rigorous academic standards to ensure college and career readiness.

Performance Objective 4: ENGLISH LANGUAGE ACQUISITION PROGRESS: By June 2023, the rate of Emergent Bilingual/English Learners increasing at least one Composite Score level will increase by 5 percentage points or \geq to 80%.

2021-22: TELPAS Progress Rate 26% (Based on completed TELPAS administrations in both 2021 and 2022.)





Evaluation Data Sources: State Accountability Report Domain 3

Strategy 1 Details	Reviews			
Strategy 1: Provide EL strategies and accommodations to students Strategy's Expected Result/Impact: Individualized support on academic performance. Staff Responsible for Monitoring: EL AP Teachers Title I: 2.6	Formative			Summative
	Oct	Jan	Apr	June
Strategy 2 Details	Reviews			
Strategy 2: Use Talk Read Talk Write strategies into all classes Strategy's Expected Result/Impact: Increase Language acquisition Staff Responsible for Monitoring: Teachers	Formative			Summative
	Oct	Jan	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 2: STUDENT SUPPORT. Spring Branch Middle School students will benefit from multi-tiered systems of support.

Performance Objective 1: INTERVENTIONS: By June 2023, Spring Branch Middle School will implement TIER II interventions with students identified as needing additional supports in reading and/or math.





Evaluation Data Sources: MAP

Strategy 1 Details	Reviews			
<p>Strategy 1: At four points in the school year, we use our universal screener (MAP) and district standardized test (PSA) data to conduct data studies and trend analyses, identifying students in the lowest 25th percentile and providing tier II interventions based on the identified need.</p> <p>Strategy's Expected Result/Impact: Students will be able to grasp the content and increase scores on MAP, PSA's</p> <p>Staff Responsible for Monitoring: CAIS Counsleors</p>	Formative			Summative
	Oct	Jan	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 2: STUDENT SUPPORT. Spring Branch Middle School students will benefit from multi-tiered systems of support.

Performance Objective 2: EIGHTH GRADE PLANNING: 100% of 8th graders at Spring Branch Middle School will complete a 4-year plan aligned to their endorsement to ensure graduation requirements are met.





Evaluation Data Sources: 4-Year Plan, Endorsement Selection Form

Strategy 1 Details	Reviews			
<p>Strategy 1: 8th grade students participate in Guthrie campus visits to learn more about CTE Programs of Study. Strategy's Expected Result/Impact: Students will determine if they want to pursue a career and technical opportunity. Staff Responsible for Monitoring: Administrators Counselors</p>	Formative			Summative
	Oct	Jan	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Students will complete a course selection process aligned to their career and endorsement path for their 9th grade year. Strategy's Expected Result/Impact: All students will have a full schedule of courses selected for 9th grade. Staff Responsible for Monitoring: Administrators Counselors</p>	Formative			Summative
	Oct	Jan	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Students will complete a 4-Year Plan prior to entering 9th grade. Strategy's Expected Result/Impact: All 8th grade students will: -choose a career path aligned to an endorsement, and -plan their courses across all 4 years of high school. Staff Responsible for Monitoring: Administrators Counselors</p>	Formative			Summative
	Oct	Jan	Apr	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 2: STUDENT SUPPORT. Spring Branch Middle School students will benefit from multi-tiered systems of support.

Performance Objective 3: CORE CHARACTERISTICS OF A T-2-4 READY GRADUATE: By June 2023, Spring Branch Middle School will implement at least three strategies that advance the focus on Core Characteristics for every child.





Evaluation Data Sources: Campus calendar and newsletters

Strategy 1 Details	Reviews			
Strategy 1: Plan and implement lessons or school-wide announcements/experiences supporting each of the three strategies. Strategy's Expected Result/Impact: Provide for the development of Core Characteristics in every child. Staff Responsible for Monitoring: Admin, ILT and Counselors. Funding Sources: Instructional Supplies - 211 - Title I, Part A - \$5,000	Formative			Summative
	Oct	Jan	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 3: SAFE SCHOOLS. Spring Branch Middle School will ensure a safe and orderly environment.

Performance Objective 1: SAFE SCHOOL ENVIRONMENT: Align academic, behavior, and discipline systems to support a safe campus culture and maximize student learning.





Evaluation Data Sources: Discipline Data Dashboard, Review effectiveness of Behavior Intervention Plans

Strategy 1 Details	Reviews			
<p>Strategy 1: Create processes and routines for students and staff to be visible and consistent</p> <p>Strategy's Expected Result/Impact: Organized process for students</p> <p>Staff Responsible for Monitoring: Teachers Admin</p> <p>ESF Levers: Lever 3: Positive School Culture</p>	Formative			Summative
	Oct	Jan	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Create a discipline management plan were both students and staff are informed and trained on when and how to handle situations. Inform parents of expectation of the 2022-23 school year.</p> <p>Strategy's Expected Result/Impact: Decrease the amount of tardies and serious incidents that occur.</p> <p>Staff Responsible for Monitoring: Admin APs Teachers</p> <p>Title I: 4.1</p> <p>- ESF Levers: Lever 3: Positive School Culture</p>	Formative			Summative
	Oct	Jan	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 3: SAFE SCHOOLS. Spring Branch Middle School will ensure a safe and orderly environment.

Performance Objective 2: SAFETY COMMITTEE: Strengthen school safety by establishing and conducting Campus Safety Committee reviews throughout the school year.





Evaluation Data Sources: Campus Safety Committee roster

Strategy 1 Details	Reviews			
<p>Strategy 1: CAMPUS SAFETY COMMITTEE: Establish Campus Safety Committees composed of a cross section of stake holders to look at matters related to campus safety.</p> <p>Strategy's Expected Result/Impact: Each Campus principal will recruit a safety team and provide a roster. Each campus team will meet three times/year so that all campuses will be able to refine safety practices.</p> <p>Staff Responsible for Monitoring: Administrators</p>	Formative			Summative
	Oct	Jan	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: HARRIS COUNTY DEPARTMENT OF EDUCATION: Participate in the Harris County Department of Education (HCDE) campus safety audit.</p> <p>Strategy's Expected Result/Impact: Campus will develop action plans to address any deficiencies as a result of safety audits.</p> <p>Staff Responsible for Monitoring: Administrators Safety Committee</p>	Formative			Summative
	Oct	Jan	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 3: SAFE SCHOOLS. Spring Branch Middle School will ensure a safe and orderly environment.

Performance Objective 3: EMERGENCY OPERATIONS: Maintain Campus Emergency Operations Procedures that comply with SB 11, and include Standard Operating Procedures.





Evaluation Data Sources: Campus emergency operation procedures documents

Strategy 1 Details	Reviews			
<p>Strategy 1: EMERGENCY OPERATIONS PROCEDURES: Campus EOP will align to the best practices from the Texas School Safety Center and the Standard Operating Procedures.</p> <p>Strategy's Expected Result/Impact: Campus EOP turned in and filed by September 1st.</p> <p>Staff Responsible for Monitoring: Administrators</p>	Formative			Summative
	Oct	Jan	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: EMERGENCY OPERATIONS PROCEDURES: Update campus EOP annually and train staff at the start of each school year.</p> <p>Strategy's Expected Result/Impact: Campus procedures maintained in campus EOP. Staff training documents maintained. EOPs submitted by September 1.</p> <p>Staff Responsible for Monitoring: Administrators Safety Committee</p>	Formative			Summative
	Oct	Jan	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 4: FISCAL RESPONSIBILITY. Spring Branch Middle School will ensure efficient and effective fiscal management of resources and operations.

Performance Objective 1: FINANCIAL MANAGEMENT: Maintain high quality financial management practices.

Evaluation Data Sources: Year-To-Date (YTD) Budget Reports (monthly, quarterly, annually)

Strategy 1 Details	Reviews			
<p>Strategy 1: Conduct frequent budget meetings with Administrative Assistant to review and manage money.</p> <p>Strategy's Expected Result/Impact: Error free records. Documentation of purchases and orders.</p> <p>Staff Responsible for Monitoring: Principal Administrative Assistant</p>	Formative			Summative
	Oct	Jan	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Sam Whittenton	Campus Assessment and Instructional Spec		

Campus Funding Summary

199 PIC 11 - Instructional Services					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Subs for Planning - Teachers	6112	\$10,000.00
1	1	1	Instructional Supplies	6399	\$8,000.00
1	1	2	Other Reading Materials	6239	\$3,000.00
1	1	2	Tech Equipment	6398	\$15,000.00
1	1	3	Instructional Supplies	6399	\$23,336.00
1	1	3	Tutoring Supplemental Pay	6116	\$6,500.00
1	2	2	Instructional Supplies		\$2,095.00
Sub-Total					\$67,931.00
Budgeted Fund Source Amount					\$67,931.00
+/- Difference					\$0.00
199 PIC 22 - Career & Technology					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Career and Tech Supplies	6399	\$8,360.00
Sub-Total					\$8,360.00
Budgeted Fund Source Amount					\$8,360.00
+/- Difference					\$0.00
199 PIC 23 - Special Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Instructional Supplies	6399	\$1,630.00
Sub-Total					\$1,630.00
Budgeted Fund Source Amount					\$1,630.00
+/- Difference					\$0.00
199 PIC 24 - At Risk					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	2	Instructional Supplies		\$10,425.00
Sub-Total					\$10,425.00
Budgeted Fund Source Amount					\$10,425.00

199 PIC 24 - At Risk					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
+/- Difference					\$0.00
199 PIC 25 - ESL/Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	3	Instructional Supplies	6399	\$6,625.00
Sub-Total					\$6,625.00
Budgeted Fund Source Amount					\$6,625.00
+/- Difference					\$0.00
199 PIC 30 - At Risk School Wide SCE					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	2	Intervention Materials		\$7,000.00
Sub-Total					\$7,000.00
Budgeted Fund Source Amount					\$7,000.00
+/- Difference					\$0.00
199 PIC 99 - Undistributed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Instructional Supplies	6399	\$18,090.00
Sub-Total					\$18,090.00
Budgeted Fund Source Amount					\$18,090.00
+/- Difference					\$0.00
211 - Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Summer Planning	6116	\$9,327.00
1	1	1	PLC Consultant		\$6,500.00
1	1	2	Software for Reading A to Z	211.11.6397	\$12,100.00
1	1	2	Instructional Technology	6398	\$11,504.00
1	1	2	Books for Literacy Library	6329	\$8,000.00
1	1	2	Book Organizational Items	211.11.6399.000.043.30.0.000.FBG22	\$5,000.00
1	1	3	Tutoring Supplemental Pay	6116	\$10,000.00
1	1	4	Translation Services	211 61 6299	\$5,277.00
1	2	2	Part Time Tutors		\$30,000.00

211 - Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	2	CAIS and Interventionist Salaries	6119	\$139,692.00
1	2	4	Instructional Supplies		\$18,000.00
2	3	1	Instructional Supplies		\$5,000.00
Sub-Total					\$260,400.00
Budgeted Fund Source Amount					\$260,400.00
+/- Difference					\$0.00
282 ARP21 (ESSER III Campus Allocations)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Instructional Supplies: Calculators		\$25,000.00
1	1	2	Library Books		\$40,000.00
1	1	3	Instructional Materials		\$35,000.00
1	2	3	Instructional Supplies		\$15,000.00
Sub-Total					\$115,000.00
Budgeted Fund Source Amount					\$211,226.00
+/- Difference					\$96,226.00
Grand Total Budgeted					\$591,687.00
Grand Total Spent					\$495,461.00
+/- Difference					\$96,226.00