

New Braunfels Independent School District

District Improvement Plan

2022-2023

Accountability Rating: B



Board Approval Date: October 10, 2022

Mission Statement

Engage. Empower. Learn.

Vision

Every student. Every day.

Core Beliefs

Rooted in history, building a legacy, and growing toward the future		
Belief	Behaviors	Outcome
Passion for Growth	Embrace challenges Adapt and adjust Get better everyday	Be the Best Version of You
Power of the Team	Invest time to listen, care, and connect Make each other better Think we not me	Stronger Together
Pride of New Braunfels	Everyone matters High expectations Act with purpose	Ready for Tomorrow

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Comprehensive Needs Assessment

Needs Assessment Overview

Needs Assessment Overview Summary

NBISD engages with a variety of stakeholders in the development of the Comprehensive Needs Assessment (CNA). Academic achievement is collected from STAAR/TELPAS assessments. Texas Academic Performance Report (TAPR) is used to analyze demographic information on students and staff. Parent/Staff/Student surveys were distributed electronically and data used to analyze processes, procedures, and perceptions across the district. The State Compensatory Education evaluation is incorporated in the CNA.

Each stakeholder is a part of a collaborative process to ascertain the strengths and needs of the district, to evaluate prior year program results, and to consider the best use of program funds for the upcoming school year. The District Improvement Committee met on May 9, 2022, at Seele Elementary to review data and begin the Comprehensive Needs Assessment and a draft DIP was developed based on strengths and weaknesses determined by the committee. Because STAAR data was not available at that time the committee will meet again in August 2022 to complete the CNA and finalize the DIP. The committee will meet two times during the year to check progress and then at the end of the year to evaluate program results. Recommendations for adjustments may be made to improve the program throughout the school year. When required stakeholders cannot attend scheduled meetings, the district will seek alternative forms of feedback, including but not limited to, phone calls, email, surveys, and home visits.

Once approved by the Board of Trustees, the District Improvement Plan, in English and Spanish, will be linked to the [NBISD website](#). A hard copy is available at the district office located at 1000 N. Walnut. The District Parent and Family Engagement Policy in English and Spanish can also be found on the NBISD website. If another language is needed, please contact Connie Ayala at cayala@nbisd.org for assistance.

CNA Committee Members

Name	Position
Cade Smith	Superintendent
Kara Bock	Assistant Superintendent
Ingia Saxton	Chief of Secondary Schools
Jennifer Garcia-Edwardsen	Chief of Elementary Schools
Lori Gruwell	Director of Curriculum and Instruction
Matt Jones	Chief of Communication and Technology
Rachel Behnke	Director of CTE
Tera Thompson	Director of Federal Programs
Kim Brann	Director of Multilingual Programs
Nina Pugh	Executive Director of Special Education
Stacy Kell	NBHS Teacher
Francisco Dionisio	NBMS Teacher
Margaret Macias	ORMS Teacher

Name	Position
Kevin Alley	NGC Teacher
Tiffany Kunzler	ME Teacher
Heather Mayer	SE Teacher
Tiffany Pennypacker	CSE Teacher
Wendy Leita	WSE Teacher
Laura Adkins	LE Teacher
Christine George	VE Teacher
Isabel Cooper	LSECC Teacher
Bridget Fleming	KRE Teacher
Heather Salas	Elementary Administrator
Melanie Bowen	Elementary Librarian
Kacy Zaleski	Secondary Librarian
Karen Schwind	Director of Student Health Services
Blake Alexius	New Branfels Police Officer
Pam Smartt	Community Member
Randi Hidalgo	Paraprofessional
Connie Ayala	Administrative Assistant
Jay Huffty	Director of Security and Safety
Ellery Rodriguez	Student

Demographics

Demographics Summary

New Braunfels ISD serves approximately 9,500 students halfway between Austin TX and San Antonio TX in Comal and Guadalupe Counties, which is currently one of the fastest growing areas in the nation. New Braunfels is a city rich with history, culture and tradition, making it an ideal place for families to move to. As a result, the district as a whole continues to increase enrollment. Due to this rapid growth taxpayers of NBISD approved the 2021 Bond which will finish out the current Ninth Grade Center to become Long Creek High School, begin phase 1 of reconstruction of New Braunfels High School, Elementary #11, additions to Klein Road and Voss Farms Elementary, and several other additional projects around the district. Continued rapid growth and reaching capacity at existing schools will continue to be a challenge for NBISD as we continue to address long range facilities planning.

Demographics for NBISD from the 2020-21 TEA Texas Academic Performance Report which came out in December 2021 are approximately 2% AFRICAN AMERICAN, 48% HISPANIC, 46% WHITE, 1% ASIAN and 3% Two or More Races. Approximately 40% of students are Economically Disadvantaged with 40% of students meeting the At-Risk criteria. Emergent Bilingual students make up 11% of the student population, with a majority being native Spanish speakers. The student mobility rate is historically around 14%. NBISD demographics remain consistent.

Demographics Strengths

NBISD has excellent community support for education and the work of the schools. Growth is strong, but manageable with excellent community support for the past bond elections. Intentionally balanced attendance zones support demographic equity across the district. A full-day, four-year-old PreK program at Lone Star Early Childhood Center is available to serve all eligible and tuition-based four-year olds. The Dual Language program for students in K-5 based at two elementary schools; one for each middle school "feeder pattern" side of the district (East or West of IH 35). Two demographically balanced middle schools serve grades 6-8. Freshmen attend the NBHS-Ninth Grade Center, sophomores, juniors and seniors attend NBHS or the academic alternative campus; School of Choice.

DEIC members credit great students, parent and community involvement, teacher years of experience, and increased communication using various means (social media) to reach parents as strengths of NBISD. Keeping a balance of population by socio-economics/diversity at each school is also very important. We address growth and plan ahead.

Problem Statements Identifying Demographics Needs

Problem Statement 1 (Prioritized): District attendance rate continues to need improvement to reach a 98% attendance rate. **Root Cause:** Pre-K is most often the most problematic grade level due to lack of understanding of the importance of these foundation years. School of Choice and high school students' attendance rates also consistently decline during the spring semester each year. The pandemic continued to factor into low attendance rates with a drastic dip in attendance in Jan/Feb due to COVID.

Problem Statement 2 (Prioritized): Many students at-risk for failure achieve the Approaches standard on state tests but do not achieve the "Meets" or "Masters" standard or make significant individual growth from one year to the next per the STAAR growth measure. **Root Cause:** More effective accelerated instructional practices are needed, especially for Special Program and At Risk students. Fidelity of interventions provided and ensuring Tier I instruction are solidly in place.

Problem Statement 3 (Prioritized): NBISD facilities are not able to accommodate student growth and changes to instructional settings. **Root Cause:** New Braunfels is one of the fastest growing cities in Texas. Enrollment held consistently above 9600 students during the 2021-22 school year.

Problem Statement 4 (Prioritized): Only 2% of NBISD student population are classified McKinney-Vento. Due to lack of identification, students are not receiving needed services.

Root Cause: Under identification in this sub-population due to lack of training of campus staff, especially teachers who are the first line of contact with students.

Problem Statement 5 (Prioritized): Low parent engagement with student learning and the importance of attending school every day. **Root Cause:** School/parent partnership is hindered by traditional systems of communication, time and setting, language barriers and the pandemic.

Problem Statement 6: Freshmen and sophomores that have earned few academic credits, repeatedly failed state tests, and who need positive behavior/mental health support are not receiving intensive intervention. **Root Cause:** Some freshman and sophomore students are not successful at a traditional high school setting. There is an absence of a growth mind-set among students and earlier identification of additional supports is needed.

Problem Statement 7: Students transitioning from Pre-Kindergarten to Kindergarten lose Headstart supports that is necessary for academic success. **Root Cause:** Head Start student services are dropped at the end of PreK and a more formal plan for supporting these students in Kindergarten is needed.

Student Learning

Student Learning Summary

NBISD returned to a full face to face instructional model at the start of the 2021-22 school year, as well as offered remote conferencing for students who qualified in an effort to keep them connected and engaged during their extended absence. Last school year, districts and campuses were "Not Rated: Declared State of Disaster" as they continued to navigate the pandemic.

Accountability Summary 2018 - 2022					
Name of District	NEW BRAUNFELS ISD				
District Number	046901				
Student Achievement	Raw Component Score				
	2018	2019	2020	2021	2022
STAAR Performance	56	58		53	55
College, Career and Military Readiness (2018-2020 Rules)	54	60	74		
College, Career and Military Readiness (2021 Rules)**				53	55
Graduation Rate	97.5	97.5		97.0	96.8
School Progress	Raw Component Score				
	2018	2019	2020	2021	2022
Academic Growth	72	69			69
Relative Performance (STAAR Performance and CCMR)	55	59		53	55
Relative Performance (% EcoDis)	35.8%	38.4%		40.2%	36.50%
Closing the Gaps	% of Indicators Met				
	2018	2019	2020	2021	2022
Academic Achievement Status	96%	100%		71%	83%
Growth Status	83%	63%			50%
Graduation Status	50%	33%		33%	60%
English Language Proficiency Status	100%	100%		100%	100%
Student Success Status (STAAR Performance)	92%	100%		85%	100%
School Quality Status (CCMR)	50%	100%		75%	62.3%

**The calculation of CCMR changed significantly in 2021. The following 2 data measures that were included in the calculation of CCMR in 2018, 2019 and 2020 were excluded beginning in 2021:

- The 1/2 point CCMR credit for a CTE coherent sequence graduate completing and receiving credit for at least one CTE course aligned with an Industry Based Certification (IBC).

- Military Enlistment is excluded from accountability calculations until reliable data can be obtained directly from the US Armed Forces.

In 2019 Memorial Elementary was identified as a Comprehensive Support and Improvement School, which is a two year identification. This year, due to the progress, they are identified as a Comprehensive Support and Improvement Progress School. They will continue to work with Region 20 and TEA on a Targeted Intervention Plan with the goal of being able to remove that label after the 2022-23 school year. Oak Run was identified as a Targeted Support school in 2019 and retained that label in 2022. Early literacy continues to be a focus as we start year three with the Texas Reading Academy for Kinder -3rd grade teachers. Currently we have had 326 teachers who successfully complete the Academy over the past two years. NBISD continued to fund Early Literacy Coaches at each elementary as they continue to coach teachers on implementing the Science of Reading as learned in the Reading Academy.

Kinder On or Above Level:

mClassDRA	
2021	2022
56%	61%

1st Grade On or Above Level:

mClassDRA	
2021	2022
61%	67%

2nd Grade On or Above Level:

mClassDRA	
2021	2022
60%	62%

Student Learning Strengths

With the passing of HB4545 during the last legislative sessions, campuses were required to provide 30 hours of accelerated instruction for any STAAR test a student failed, including science and social studies. Campus administrators and leadership teams did a great job of a quick turn around on developing schedules that would allow them to meet this state requirement.

NBISD saw improvement in the percentage of students earning "MEETS" standard in all subject areas in elementary and middle school except Science at the 8th grade level where it

declined slightly:

	Math		Reading		Science		Social Studies	
	2021	2022	2021	2022	2021	2022	2021	2022
Elementary	49%	51%	52%	65%	45%	47%		
Middle School	42%	43%	50%	54%	47%	46%	34%	39%

Although NBISD EOC scores were above the state performance compared to last year's EOC "MEETS" standard, all subject areas declined except for Algebra I. This can be attributed to the development of math pathways used to guide students in selection of math classes throughout secondary schools based on their individual performance and needs.

Algebra I		English I		English II		Biology		US History	
2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
50%	59%	72%	54%	79%	68%	73%	69%	91%	79%

Second Language Learners scoring in the Advanced High category dropped 1 to 2 percentage points in Listening, Speaking, and Reading compared to 2021. Writing at Advanced High increased by 5% points. Speaking continues to be an area of concern.

In the spring of 2022 we used Northwest Evaluation Association (NWEA) MAPS assessment for the first time. This will be our baseline data to determine student growth in Reading and Math. We will give the assessment three times a year and measure growth from Spring 2022 to Spring 2023.

Problem Statements Identifying Student Learning Needs

Problem Statement 1 (Prioritized): Performance on STAAR in 2022 increased from 2021 but was still below performance in 2019 in the majority of tested areas. **Root Cause:** Accelerated instruction, identifying current knowledge on targeted skills at the Tier I level, is needed to meet the academic needs of students.

Problem Statement 2 (Prioritized): Students in the early grades (K-3rd) are not reaching on-grade level standards in Reading and Math. **Root Cause:** Primary students (K-3rd) must build a strong, functional understanding of TEKS to build upon for 'reading to learn' and higher level math problem solving. K-2 intervention is needed.

Problem Statement 3 (Prioritized): Special Education students perform below other student groups in all grades and content areas. **Root Cause:** More effective and differentiated instructional practices, smaller teacher to student ratios, and strategic scheduling of students and staff serving them are needed for Special Education students.

Problem Statement 4 (Prioritized): Not all graduates are prepared for post-high school endeavors based on college, career and military readiness indicators. **Root Cause:** TEA has significantly redefined the standards for meeting the CCMR standards. CCMR is not prioritized during yearly graduation planning meetings with counselors starting in 8th grade.

Problem Statement 5 (Prioritized): Emergent Bilingual students are behind their non-EB peers in academic achievement, graduation rates and post secondary readiness. Oral proficiency is below standard as indicated by TELPAS. **Root Cause:** Second language instruction requires specific techniques targeting reading, writing, listening and speaking. Opportunities for oral language using academic language are limited.

Problem Statement 6 (Prioritized): Fidelity to implement effective, research-based, instructional and assessment practices are needed to enable individual students to achieve grade level standards for TEKS. **Root Cause:** By assessing students primarily on multiple choice tests, students often develop only a surface level of understanding of core curriculum concepts. Many students achieve the "Approaches" standard on state tests, more students should be able to achieve the "Meets" or "Masters" level of achievement.

Problem Statement 7 (Prioritized): Teachers lack understanding on how to develop student growth goals. **Root Cause:** There has been a lack of formal district procedures and expectations in regards to student growth/progress.

Problem Statement 8 (Prioritized): Graduation rates for Special Education, Emergent Bilingual and Economically Disadvantaged subgroups are below the 90% federal and state standards. **Root Cause:** Lack of effective, differentiated instructional strategies for Special Program and Economically Disadvantaged students such as 504/Dyslexia, At Risk, EB,GT and Sp Ed students. In addition, support systems for SEL, mentoring, attendance, and meeting basic needs is essential.

Problem Statement 9 (Prioritized): Oak Run Middle School is identified as Targeted Support and Improvement and Memorial Elementary is identified as Comprehensive Support and Improvement Progress with federal accountability. **Root Cause:** Memorial Elementary has engaged in a Targeted Intervention Plan that resulted in an A rating. However, once identified as a Comprehensive Support and Improvement campus it is a two year process to remove the label. Oakrun Middle School missed all subgroup targets in math academic growth.

District Processes & Programs

District Processes & Programs Summary

Instructionally, NBISD has many strong academic support programs including a Pre-K full day program, Dual Language program, Career and Technical Education and AP/Dual credit program and Effective Behavioral Intervention Supports (EBIS), including Restorative Discipline. Many professional development opportunities are offered throughout the year and during the summer PD Academy. Students continue to have the opportunity to participate in extra-curricular experiences to develop the whole child, such as: UIL competitions, Bluebonnet Book Competition, Special Olympics, after school clubs, and special campus family nights. NBISD increased the partnership with Communities In Schools, which included adding CIS site coordinators in a shared capacity at every elementary school to address social-emotional concerns that have increased due to the pandemic. The NB Ed Foundation supports classroom teachers with grants annually and sponsors field trips for elementary students.

New teachers to the profession are offered support by campus mentors. The district Positive Impact Team also supports new teachers as well as trains mentors on effective strategies to support new teachers throughout the year. Early Literacy Coaches support K-3rd grade teachers with implementation of strategies and skills learned in the Texas Reading Academy. In addition, Instructional Coaches were added to each campus to support teachers in quality Tier I instruction.

District Processes & Programs Strengths

Large numbers of NBISD students participate in a variety of stellar extracurricular programs such as athletics, band, theater, dance, cheer and many special interest clubs. Our Green Cord project promotes and recognizes service to the community by our students. We hope that every student will develop a special interest and place to belong.

The District Improvement Committee indicates the following strengths: staff retention rate, teacher years of experience (over 50% have 11+ years of experience), addition of social media to communicate with the public, and we continue to use the skills developed during COVID to support our students and families (virtual options for parent participation in meetings, use of LMS to content delivery, etc).

In addition, there are many options for professional development that include: collaboratives and classroom coaching, technology training, and positive discipline capacity development.

The Human Resources Department continues to support to new employees at welcoming orientation events. "Campus chats" have gathered many 'best practices' ideas to expand and support. This year campus chats will evolve to rounding sessions conducted at campuses and in departments.

Technology infrastructure, services and instructional support are excellent.

Across both elementary and secondary we have seen a decrease in behavior issues. Elementary campuses have consistently implemented Restorative Practices over the past several years and work with district behavior specialists to pinpoint and address areas of concern as they arise. This process has expanded to secondary campuses with initial training conducted with teams from all secondary schools during the summer of 2021 and follow up support by behavior specialists on Restorative Practices during the school year. Additional training was conducted this summer.

Financial integrity and ratings are strong. The process for budget planning starts in early fall and includes several Board of Trustee workshops to review budget requests and priorities.

Problem Statements Identifying District Processes & Programs Needs

Problem Statement 1 (Prioritized): We continue to see an increase in student mental health issues and unhealthy student behaviors. **Root Cause:** Resources such as time and funding to train teachers and administrators are lacking. The impact of the pandemic on students and families has increased the need for additional student and family support, particularly in regards to social-emotional learning.

Problem Statement 2 (Prioritized): Some NBISD schools are old, well over 50 years, and require extensive maintenance and have inferior facilities; such as smaller classrooms, several separate buildings with outside passages and aging fixtures and facilities. Safety must be maintained at all facilities. **Root Cause:** Even with excellent stewardship these buildings are difficult to maintain and cannot begin to compare to new schools in size or efficiency. New Braunfels residents have strong ties to the "historic" campuses.

Problem Statement 3 (Prioritized): Up-to-date academic resources and textbooks are needed to meet state TEKS coverage requirements. **Root Cause:** State funding is insufficient to purchase 100% of new adoption instructional materials for all 8 years of the adoption. In addition, TEA has changed the adoption cycle meaning the adoption of updated materials will be delayed causing NBISD to look for ways to cover "gap" years with instructional resources.

Problem Statement 4 (Prioritized): Formal reviews of state, local and federal financial resources and expenditures is needed to provide for the many needs of district students. **Root Cause:** State funding has diminished and is insufficient to provide for current costs of high quality education. Local revenues are becoming a larger part of the overall district budget. Attendance related to the pandemic has a negative impact on state funding due to ADA.

Problem Statement 5 (Prioritized): Teachers must be continuously supported with high quality professional development, especially in the areas of acceleration, serving students with a variety of needs, and instructional materials. **Root Cause:** Academic expectations are increasingly rigorous for students to compete in a global society.

Problem Statement 6 (Prioritized): Early educational support is critical to future school success and graduation, indicating a continued need for a full day, high quality PreK program. **Root Cause:** Educationally disadvantaged and limited English proficient children struggle in school if support is not available early.

Problem Statement 7 (Prioritized): Transitional strategies, including providing students with an understanding of graduation requirements and post-secondary readiness, are needed to prepare students for post-secondary success. **Root Cause:** Students are often unaware of choices and/or skills needed to succeed after high school graduation.

Problem Statement 8 (Prioritized): Services must be provided for students with a diverse range of special needs; including but not limited to dyslexia, behavior disorders, issues relating to poverty, language, pregnancy, abuse, depression and/or homelessness. **Root Cause:** NBISD has a diverse student population with special needs.

Problem Statement 9: PLCs are not implemented consistently and effectively at most campuses. **Root Cause:** Lack of training and support for administrators and staff on quality Professional Learning Communities.

Problem Statement 10 (Prioritized): Coordination and integration between academic, career and technical programs are needed to promote skill attainment and work-based opportunities that provide students with in-depth interactions with industry professionals. **Root Cause:** Partnerships with local industries are needed for students to fully explore post-secondary options.

Problem Statement 11 (Prioritized): Current career tech programs and certifications are insufficient compared to area workforce and economic needs. **Root Cause:** Industry, economic and workforce needs are rapidly changing, especially in the NBISD fast growth corridor between San Antonio and Austin. Facilities and funding factor into being able to provide various programs.

Perceptions

Perceptions Summary

As one of the first publicly funded school districts in Texas, NBISD has a long history of community support for public education. Values are based on strong, traditional beliefs about excellence in education, support for teachers and good citizenship. This past year the District Leadership Team worked to develop a new mission and set of core values that support our vision of "Every Student. Every Day."

We do business transparently and invite public engagement with numerous opportunities to participate and provide input regarding district procedures and decisions. Parents and community members have always been welcomed at our schools and events. End of the year surveys were sent to parents and students with questions regarding the core values of NBISD. Below are results from those surveys:

Parent Survey - 3.64 out of 5

Elementary Student Survey - 3.68 out of 5

Secondary Student Survey - 3.67 out of 5

Perceptions Strengths

All schools embrace our district mission and vision to "Engage, Empower, Learn - Every student. Every day". There is strong parent, teacher and community support for respect and responsibility within a compassionate, caring environment. Teachers in NBISD meet certification standards and are highly qualified for their instructional assignments. Staff salary is competitive to our geographic area and staff training and support is a priority.

NBISD has a strong culture of excellence and achievement and a Unicorn unity with love of the "Horn"! New Braunfels is a popular place for families to live and is a growing community. There is great parent and community participation in district events such as athletics, band and Special Olympics. The district has numerous partnerships with the city and other entities.

Problem Statements Identifying Perceptions Needs

Problem Statement 1 (Prioritized): Social-emotional issues such as student suicide, bullying, and violent student behavior in schools have increased concerns for school safety.

Root Cause: Student conflict, family concerns, and student mental health problems are sometimes difficult to identify and address.

Problem Statement 2 (Prioritized): Some NBISD students need behavioral and/or mental health support beyond the classroom or even campus level. Mental health is a priority.

Root Cause: Worldly events, compounded by the stress of living in a pandemic, have created stressful learning environments for our students and staff.

Problem Statement 3 (Prioritized): Social media and instant technology can create misunderstandings, confusion and controversy; NBISD must strive to communicate often, accurately and through a variety of formats. **Root Cause:** Almost every individual at school has a device capable of sending instant information, however individual perspectives vary so details are not always accurate. Large variety of platforms make tracking difficult.

Problem Statement 4 (Prioritized): NBISD schools and facilities are much older than others and must be made more secure to improve the safety of students and staff. **Root Cause:**

District schools and facilities were built at a time when an open, welcoming environment was prioritized. The buildings are in many different states of age, configuration and access.

Priority Problem Statements

Problem Statement 1: Performance on STAAR in 2022 increased from 2021 but was still below performance in 2019 in the majority of tested areas.

Root Cause 1: Accelerated instruction, identifying current knowledge on targeted skills at the Tier I level, is needed to meet the academic needs of students.

Problem Statement 1 Areas: Student Learning

Problem Statement 2: Students in the early grades (K-3rd) are not reaching on-grade level standards in Reading and Math.

Root Cause 2: Primary students (K-3rd) must build a strong, functional understanding of TEKS to build upon for 'reading to learn' and higher level math problem solving. K-2 intervention is needed.

Problem Statement 2 Areas: Student Learning

Problem Statement 3: District attendance rate continues to need improvement to reach a 98% attendance rate.

Root Cause 3: Pre-K is most often the most problematic grade level due to lack of understanding of the importance of these foundation years. School of Choice and high school students' attendance rates also consistently decline during the spring semester each year. The pandemic continued to factor into low attendance rates with a drastic dip in attendance in Jan/Feb due to COVID.

Problem Statement 3 Areas: Demographics

Problem Statement 4: We continue to see an increase in student mental health issues and unhealthy student behaviors.

Root Cause 4: Resources such as time and funding to train teachers and administrators are lacking. The impact of the pandemic on students and families has increased the need for additional student and family support, particularly in regards to social-emotional learning.

Problem Statement 4 Areas: District Processes & Programs

Problem Statement 5: Social-emotional issues such as student suicide, bullying, and violent student behavior in schools have increased concerns for school safety.

Root Cause 5: Student conflict, family concerns, and student mental health problems are sometimes difficult to identify and address.

Problem Statement 5 Areas: Perceptions

Problem Statement 6: Some NBISD schools are old, well over 50 years, and require extensive maintenance and have inferior facilities; such as smaller classrooms, several separate buildings with outside passages and aging fixtures and facilities. Safety must be maintained at all facilities.

Root Cause 6: Even with excellent stewardship these buildings are difficult to maintain and cannot begin to compare to new schools in size or efficiency. New Braunfels residents have strong ties to the "historic" campuses.

Problem Statement 6 Areas: District Processes & Programs

Problem Statement 7: Fidelity to implement effective, research-based, instructional and assessment practices are needed to enable individual students to achieve grade level standards for TEKS.

Root Cause 7: By assessing students primarily on multiple choice tests, students often develop only a surface level of understanding of core curriculum concepts. Many students

achieve the "Approaches" standard on state tests, more students should be able to achieve the "Meets" or "Masters" level of achievement.

Problem Statement 7 Areas: Student Learning

Problem Statement 8: Up-to-date academic resources and textbooks are needed to meet state TEKS coverage requirements.

Root Cause 8: State funding is insufficient to purchase 100% of new adoption instructional materials for all 8 years of the adoption. In addition, TEA has changed the adoption cycle meaning the adoption of updated materials will be delayed causing NBISD to look for ways to cover "gap" years with instructional resources.

Problem Statement 8 Areas: District Processes & Programs

Problem Statement 9: Formal reviews of state, local and federal financial resources and expenditures is needed to provide for the many needs of district students.

Root Cause 9: State funding has diminished and is insufficient to provide for current costs of high quality education. Local revenues are becoming a larger part of the overall district budget. Attendance related to the pandemic has a negative impact on state funding due to ADA.

Problem Statement 9 Areas: District Processes & Programs

Problem Statement 10: Teachers must be continuously supported with high quality professional development, especially in the areas of acceleration, serving students with a variety of needs, and instructional materials.

Root Cause 10: Academic expectations are increasingly rigorous for students to compete in a global society.

Problem Statement 10 Areas: District Processes & Programs

Problem Statement 11: NBISD facilities are not able to accommodate student growth and changes to instructional settings.

Root Cause 11: New Braunfels is one of the fastest growing cities in Texas. Enrollment held consistently above 9600 students during the 2021-22 school year.

Problem Statement 11 Areas: Demographics

Problem Statement 12: Not all graduates are prepared for post-high school endeavors based on college, career and military readiness indicators.

Root Cause 12: TEA has significantly redefined the standards for meeting the CCMR standards. CCMR is not prioritized during yearly graduation planning meetings with counselors starting in 8th grade.

Problem Statement 12 Areas: Student Learning

Problem Statement 13: Social media and instant technology can create misunderstandings, confusion and controversy; NBISD must strive to communicate often, accurately and through a variety of formats.

Root Cause 13: Almost every individual at school has a device capable of sending instant information, however individual perspectives vary so details are not always accurate. Large variety of platforms make tracking difficult.

Problem Statement 13 Areas: Perceptions

Problem Statement 14: Early educational support is critical to future school success and graduation, indicating a continued need for a full day, high quality PreK program.

Root Cause 14: Educationally disadvantaged and limited English proficient children struggle in school if support is not available early.

Problem Statement 14 Areas: District Processes & Programs

Problem Statement 15: Transitional strategies, including providing students with an understanding of graduation requirements and post-secondary readiness, are needed to prepare students for post-secondary success.

Root Cause 15: Students are often unaware of choices and/or skills needed to succeed after high school graduation.

Problem Statement 15 Areas: District Processes & Programs

Problem Statement 16: Services must be provided for students with a diverse range of special needs; including but not limited to dyslexia, behavior disorders, issues relating to poverty, language, pregnancy, abuse, depression and/or homelessness.

Root Cause 16: NBISD has a diverse student population with special needs.

Problem Statement 16 Areas: District Processes & Programs

Problem Statement 17: Emergent Bilingual students are behind their non-EB peers in academic achievement, graduation rates and post secondary readiness. Oral proficiency is below standard as indicated by TELPAS.

Root Cause 17: Second language instruction requires specific techniques targeting reading, writing, listening and speaking. Opportunities for oral language using academic language are limited.

Problem Statement 17 Areas: Student Learning

Problem Statement 18: NBISD schools and facilities are much older than others and must be made more secure to improve the safety of students and staff.

Root Cause 18: District schools and facilities were built at a time when an open, welcoming environment was prioritized. The buildings are in many different states of age, configuration and access.

Problem Statement 18 Areas: Perceptions

Problem Statement 19: Some NBISD students need behavioral and/or mental health support beyond the classroom or even campus level. Mental health is a priority.

Root Cause 19: Worldly events, compounded by the stress of living in a pandemic, have created stressful learning environments for our students and staff.

Problem Statement 19 Areas: Perceptions

Problem Statement 20: Many students at-risk for failure achieve the Approaches standard on state tests but do not achieve the "Meets" or "Masters" standard or make significant individual growth from one year to the next per the STAAR growth measure.

Root Cause 20: More effective accelerated instructional practices are needed, especially for Special Program and At Risk students. Fidelity of interventions provided and ensuring Tier I instruction are solidly in place.

Problem Statement 20 Areas: Demographics

Problem Statement 21: Only 2% of NBISD student population are classified McKinney-Vento. Due to lack of identification, students are not receiving needed services.

Root Cause 21: Under identification in this sub-population due to lack of training of campus staff, especially teachers who are the first line of contact with students.

Problem Statement 21 Areas: Demographics

Problem Statement 22: Low parent engagement with student learning and the importance of attending school every day.

Root Cause 22: School/parent partnership is hindered by traditional systems of communication, time and setting, language barriers and the pandemic.

Problem Statement 22 Areas: Demographics

Problem Statement 23: Graduation rates for Special Education, Emergent Bilingual and Economically Disadvantaged subgroups are below the 90% federal and state standards.

Root Cause 23: Lack of effective, differentiated instructional strategies for Special Program and Economically Disadvantaged students such as 504/Dyslexia, At Risk, EB,GT and Sp Ed students. In addition, support systems for SEL, mentoring, attendance, and meeting basic needs is essential.

Problem Statement 23 Areas: Student Learning

Problem Statement 24: Current career tech programs and certifications are insufficient compared to area workforce and economic needs.

Root Cause 24: Industry, economic and workforce needs are rapidly changing, especially in the NBISD fast growth corridor between San Antonio and Austin. Facilities and funding factor into being able to provide various programs.

Problem Statement 24 Areas: District Processes & Programs

Problem Statement 25: Special Education students perform below other student groups in all grades and content areas.

Root Cause 25: More effective and differentiated instructional practices, smaller teacher to student ratios, and strategic scheduling of students and staff serving them are needed for Special Education students.

Problem Statement 25 Areas: Student Learning

Problem Statement 26: Teachers lack understanding on how to develop student growth goals.

Root Cause 26: There has been a lack of formal district procedures and expectations in regards to student growth/progress.

Problem Statement 26 Areas: Student Learning

Problem Statement 27: Oak Run Middle School is identified as Targeted Support and Improvement and Memorial Elementary is identified as Comprehensive Support and Improvement Progress with federal accountability.

Root Cause 27: Memorial Elementary has engaged in a Targeted Intervention Plan that resulted in an A rating. However, once identified as a Comprehensive Support and Improvement campus it is a two year process to remove the label. Oakrun Middle School missed all subgroup targets in math academic growth.

Problem Statement 27 Areas: Student Learning

Problem Statement 28: Coordination and integration between academic, career and technical programs are needed to promote skill attainment and work-based opportunities that provide students with in-depth interactions with industry professionals.

Root Cause 28: Partnerships with local industries are needed for students to fully explore post-secondary options.

Problem Statement 28 Areas: District Processes & Programs

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

- District goals
- State and federal planning requirements

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Comprehensive, Targeted, and/or Additional Targeted Support Identification data
- Accountability Distinction Designations

Student Data: Assessments

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR released test questions
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- SAT and/or ACT assessment data
- PSAT
- Student Success Initiative (SSI) data for Grades 5 and 8
- Local diagnostic reading assessment data
- Running Records results
- Observation Survey results
- Prekindergarten Self-Assessment Tool
- Texas approved PreK - 2nd grade assessment data

Student Data: Student Groups

- Special education/non-special education population including discipline, progress and participation data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia data
- Dual-credit and/or college prep course completion data

Student Data: Behavior and Other Indicators

- Completion rates and/or graduation rates data

- Annual dropout rate data
- 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
- School safety data
- Enrollment trends

Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Teacher/Student Ratio
- State certified and high quality staff data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- Equity data

Parent/Community Data

- Parent surveys and/or other feedback
- 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
- Other additional data

Goals

Goal 1: NBISD will annually increase the percentage of academic student growth. (Strategic Goal 1.1)

Performance Objective 1: Annually increase the percentage of students showing a minimum of 1+ years growth in Reading and Math (baseline to be established after the BOY assessment in September).

High Priority

Evaluation Data Sources: MAPS

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Use a coordination of federal, state and local funds to address the gaps found in the state academic standards in subpopulations. The District Curriculum Specialists will provide teacher support through content professional development in the summer Academies, collaboratives, classroom based coaching, lesson modeling and Fundamental 5 effective instructional practices. Five minute walk-throughs will provide teachers with timely feedback and clarification. Priority will be given to the Targeted Support Campus, as well as campuses with lower performance in Math and Science.</p> <p>Strategy's Expected Result/Impact: Supported teachers are more effective with their students and therefore have increased levels of student progress.</p> <p>Staff Responsible for Monitoring: Director of Curriculum and PD</p> <p>Funding Sources: Core Content Instructional Specialists (Math, RLA, Science) - 255 - Title II, Part A, TPTR - \$204,973, Professional Development, subs, extra duty - 211 - Title I, Part A - \$10,000, (C&I) Resources to address learning gaps - 282 - ESSER III Grant - \$10,000</p>	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Academic performance and growth of all students will be measured using a universal screener. Data disaggregated by special populations across the district will be analyzed and improvement strategies formulated at each campus and discussed at principal meetings/trainings.</p> <p>Strategy's Expected Result/Impact: Increased performance and growth by special populations of students on state assessments.</p> <p>Staff Responsible for Monitoring: Assistant Superintendent of C&I</p> <p>Funding Sources: (C&I) 5Labs - 282 - ESSER III Grant - \$43,000, (C&I) Universal Screener - 281 - ESSER II Grant - \$81,000</p>	Formative		
	Nov	Feb	May
			

Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Each elementary and middle school will provide intervention or advisory time for G/T students to develop "real world" problem-solving skills to meet a variety of challenges including short- and long-term research projects. Students will showcase their developing skills to parents and the community during the school year. Provide teachers with essential professional development to improve services for GT students.</p> <p>Strategy's Expected Result/Impact: The Texas State Plan for the Education of Gifted/Talented Students establishes the goal of identified students "demonstrating self-directed learning, thinking, research, and communication as evidenced by the development of innovative products and performances that reflect individuality and creativity and are advanced in relation to students of similar age, experience, or environment."</p> <p>Staff Responsible for Monitoring: Director of Curriculum and PD</p> <p>Funding Sources: Resources, extra duty, professional development, testing materials - 199-PIC 21 State gifted and Talented (G/T) - 199-11-6399 - \$93,196, Advanced Academic Specialist - 199-PIC 21 State gifted and Talented (G/T) - \$95,238</p>	Formative		
	Nov	Feb	May
			
Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Continue to serve all district Pre-K students at LSECC in partnership with CCSCT HeadStart to provide a strong readiness and early literacy full day program and implement Kindergarten transition plan.</p> <p>Strategy's Expected Result/Impact: Pre-K eligible students located at LSECC will demonstrate progress towards school readiness development in all 6 state PreK assessment areas.</p> <p>Staff Responsible for Monitoring: Assistant Superintendent of C&I</p> <p>Funding Sources: Partnership with CCSCT HeadStart for portion of 4 teacher FTEs - 205 - HeadStart - 199-11 - \$228,414, Para-professionals to support teachers in the classroom and maintain appropriate class ratios - 211 - Title I, Part A - \$123,431</p>	Formative		
	Nov	Feb	May
			
Strategy 5 Details	Formative Reviews		
<p>Strategy 5: The Department of Special Education will conduct classroom observations, as well as provide professional learning to Campus administrators, special education and general education teachers, and other District personnel to increase the knowledge and understanding of Specially Designed Instruction (SDI), to close the achievement gaps, as it relates to students receiving special education services.</p> <p>Strategy's Expected Result/Impact: Improve teacher skill in instruction targeting their students' individual academic needs.</p> <p>Staff Responsible for Monitoring: Executive Director of Special Education</p> <p>Results Driven Accountability</p> <p>Funding Sources: Teachers and support staff - 199-PIC 23, 33 State Special Education - \$7,324,854</p>	Formative		
	Nov	Feb	May
			

Strategy 6 Details	Formative Reviews		
<p>Strategy 6: Provide PD to administrators, district curriculum staff, teachers, and para-professionals on the connection between English Language Proficiency Standards (ELPS), classroom instruction, using EB management software, linguistic accommodations and TELPAS at the NBISD Academy, New Teacher Academy, on-campus PD, outside workshops, and Administrator meetings.</p> <p>Strategy's Expected Result/Impact: Improve Speaking and Listening TELPAS results.</p> <p>Staff Responsible for Monitoring: Director of Multilingual Programs</p> <p>Funding Sources: Multilingual Specialist - 263 - Title III, LEP - \$69,653</p>	Formative		
	Nov	Feb	May
			
Strategy 7 Details	Formative Reviews		
<p>Strategy 7: Dyslexia providers will receive training in Reading By Design, which is aligned with research-based practices for developing literacy and will implement the program with fidelity for students receiving dyslexia intervention.</p> <p>Strategy's Expected Result/Impact: Improved language arts skills and proficiency by students identified as dyslexic.</p> <p>Staff Responsible for Monitoring: RtI Coordinator</p> <p>Funding Sources: Dyslexia Teachers, Paraprofessionals, materials, training - 199-PIC 37, Dyslexia - \$364,762, iStation - 199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE) - \$11,600</p>	Formative		
	Nov	Feb	May
			
Strategy 8 Details	Formative Reviews		
<p>Strategy 8: NBISD will continue to support Homebound students with a designated teacher to deliver weekly, face-to-face instructional support and provide instructional support for online learning.</p> <p>Strategy's Expected Result/Impact: Documented instructional support for general education Homebound students so that they can resume school based attendance with loss of learning or credits.</p> <p>Staff Responsible for Monitoring: RtI Coordinator</p> <p>Funding Sources: Homebound Teacher, supplies and travel - 199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE) - \$26,124</p>	Formative		
	Nov	Feb	May
			
Strategy 9 Details	Formative Reviews		
<p>Strategy 9: Increase student participation in the Bilingual/ESL Summer School Program by providing highly qualified teachers, field trips and presenters, and transportation to and from school.</p> <p>Strategy's Expected Result/Impact: Larger percent of EB students attending summer school, English literacy growth</p> <p>Staff Responsible for Monitoring: Director of Multilingual Programs</p> <p>Funding Sources: Summer school - 263 - Title III, LEP - \$6,200, Summer School expenditures - 199-PIC 25, 35 State Bilingual/ESL - \$25,000</p>	Formative		
	Nov	Feb	May
			

Strategy 10 Details	Formative Reviews		
<p>Strategy 10: Campus RLA and math intervention teachers and paraprofessionals will provide direct, supplemental instruction for priority At-Risk students identified using 15 point state criteria and local criteria found in the NBISD SCE Manual in accelerated reading and accelerated math programs. Local criteria includes serving Tier II or III students who did not perform on grade level evidenced by scores on locally developed assessments and screeners. In addition, Dual Lang. schools (CSE and VFES) will employ Intervention teachers and para-professionals to specifically support the effective instruction of EL students through direct instruction. High school students will be provided EOC intervention and credit recovery (APEX) classes throughout the school day. NBISD currently has no Targeted Assistance programs, but will use the SCE identification process if needed. NBISD does not provide services through neglected or delinquent facilities.</p> <p>Strategy's Expected Result/Impact: Students served by intervention teachers have increased levels of reading and math progress.</p> <p>Staff Responsible for Monitoring: Director of Curriculum and PD</p> <p>Funding Sources: Title I Campus Reading and Math Intervention teachers and para professionals - 211 - Title I, Part A - 211-11 (24) - \$804,076, SCE Reading and Math Intervention teachers, para professionals and supplies - 199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE) - 199-11 (24,26,28,30) - \$2,266,656, Paraprofessionals - 199-PIC 25, 35 State Bilingual/ESL - \$172,287</p>	Formative		
	Nov	Feb	May
			
Strategy 11 Details	Formative Reviews		
<p>Strategy 11: Every campus will review student performance data and update the At-Risk student list with priority codes . With the assistance of the RTI Coordinator, the RTI committees will determine services to provide that are expected to help At-Risk students become more successful.</p> <p>Staff Responsible for Monitoring: Rtl Coordinator</p> <p>Funding Sources: (C&I) RTI Coordinator - 282 - ESSER III Grant - \$87,000</p>	Formative		
	Nov	Feb	May
			
Strategy 12 Details	Formative Reviews		
<p>Strategy 12: Increase academic growth of Immigrant students through supplemental instructional programs, teacher training, and parent involvement and support activities.</p> <p>Strategy's Expected Result/Impact: By focusing on the whole family and providing supplemental resources, immigrant students will improve academically and be supported socially and emotionally.</p> <p>Staff Responsible for Monitoring: Director of Multilingual Programs</p> <p>Funding Sources: Parent involvement and support programs, supplemental instructional materials, professional development. - 263 - Title III, LEP - Immigrant grant - \$5,894</p>	Formative		
	Nov	Feb	May
			

Strategy 13 Details	Formative Reviews		
<p>Strategy 13: Continue district collaboratives for Dual Language Program teachers and Secondary ESL Program teachers whose purpose will be to monitor EB performance and evaluate/implement instructional strategies regarding ELPS and sheltered instruction.</p> <p>Strategy's Expected Result/Impact: District-wide improvement in the language acquisition and reading performance of EB students.</p> <p>Staff Responsible for Monitoring: Director of Multilingual Programs</p> <p>Funding Sources: funds for on-going professional development of Dual Lang. teachers - 263 - Title III, LEP - 263-13-6119-00-805-025-000</p>	Formative		
	Nov	Feb	May
			
Strategy 14 Details	Formative Reviews		
<p>Strategy 14: Instructional coaches will provide coaching for classroom teachers in effective instructional skills to better serve all students and increasing the use of Fundamental Five research-based strategies based on targets set in Goal 7.</p> <p>Strategy's Expected Result/Impact: Providing teachers with just-in time professional development through the coaching cycle will increase effective Tier I instruction.</p> <p>Staff Responsible for Monitoring: Coordinator of Teacher Development</p> <p>Funding Sources: Instructional Coach - 211 - Title I, Part A - \$70,074, (C&I) Instructional Coaches - 282 - ESSER III Grant - \$800,000</p>	Formative		
	Nov	Feb	May
			
Strategy 15 Details	Formative Reviews		
<p>Strategy 15: Teachers, administrators and Director of Multilingual Programs will attend professional development opportunities, inclusive of instructional coaching to teachers regarding effective implementation of ELPS and sheltered instruction strategies to increase student achievement of our Emergent Bilinguals (EBs), the Title III Symposium, and those provided by professional organizations such as TABE, Austin ISD, or the Region Service Centers.</p> <p>Strategy's Expected Result/Impact: Greater understanding of and attention to English language acquisition and sheltered instruction strategies during planning and lesson delivery will increase the number of ELL students reaching Meet or Master.</p> <p>Staff Responsible for Monitoring: Director of Multilingual Programs</p> <p>Funding Sources: Resources and subs for professional development - 199-PIC 25, 35 State Bilingual/ESL - \$35,300, Supplies and travel for PD - 263 - Title III, LEP - \$2,080</p>	Formative		
	Nov	Feb	May
			

Strategy 16 Details	Formative Reviews		
<p>Strategy 16: Based on teacher feedback and student data, provide supplemental instructional materials to bilingual and ESL teachers to enhance the existing research-based instructional program and materials. In addition, fund assessments to accurately identify and monitor second language learners.</p> <p>Strategy's Expected Result/Impact: Increase teacher effectiveness and student time on task.</p> <p>Staff Responsible for Monitoring: Director of Multilingual Programs</p> <p>Funding Sources: Supplies - 263 - Title III, LEP - \$10,117, Instructional and Testing Materials - 199-PIC 25, 35 State Bilingual/ESL - \$88,000</p>	Formative		
	Nov	Feb	May
			
Strategy 17 Details	Formative Reviews		
<p>Strategy 17: The Department of Special Education will conduct a quarterly Review (Q1, Q2, Q3, Q4) of data (Walkthrough, MAP) which will be used to determine Professional Learning in Specially Designed Instruction, in order to increase the percentage of student growth for students receiving special education services.</p> <p>Strategy's Expected Result/Impact: Increased academic growth of SpEd student specifically in Reading and Math</p> <p>Staff Responsible for Monitoring: Executive Director of Special Education</p> <p>Results Driven Accountability</p> <p>Funding Sources: Teachers and support staff - 224 - IDEA B, SpEd - \$1,602,121</p>	Formative		
	Nov	Feb	May
			
Strategy 18 Details	Formative Reviews		
<p>Strategy 18: Provide extended school year opportunities for students who do not demonstrate academic success via summer school and after school tutorials.</p> <p>Strategy's Expected Result/Impact: Increased academic growth for participating students.</p> <p>Staff Responsible for Monitoring: Assistant Superintendent of C&I</p> <p>Funding Sources: summer school - 281 - ESSER II Grant - \$114,000, (C&I) tutoring extra duty - 282 - ESSER III Grant - \$140,000, Summer school - 199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE) - \$133,000</p>	Formative		
	Nov	Feb	May
			
Strategy 19 Details	Formative Reviews		
<p>Strategy 19: Campus Special Education Facilitators will review all IEP's for compliance and provide ongoing support to campus special education teachers in order to meet all requirements.</p> <p>Strategy's Expected Result/Impact: Improved IEP's that adhere to compliance specific to NBISD.</p> <p>Staff Responsible for Monitoring: Executive Director of Special Education</p> <p>Funding Sources: (SPED) ARD Facilitators - 282 - ESSER III Grant - \$140,000</p>	Formative		
	Nov	Feb	May
			

Strategy 20 Details	Formative Reviews		
<p>Strategy 20: Provide supplemental programs and experiences, such as field trips, in an effort to reduce the knowledge gap between subpopulations.</p> <p>Strategy's Expected Result/Impact: Providing students with real-world experiences will support their academic learning in the classroom and reduce gaps in achievement in subpopulations.</p> <p>Staff Responsible for Monitoring: Chief of Elementary Schools</p> <p>Funding Sources: (SS) Field trips - 281 - ESSER II Grant - \$6,000</p>	Formative		
	Nov	Feb	May
			
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 1: NBISD will annually increase the percentage of academic student growth. (Strategic Goal 1.1)

Performance Objective 2: Increase the number of NBISD third grade students performing on grade level on STAAR Reading from a baseline scale score of 63% Meets standard in 2022 to 75% Meets standard by May of 2025. The target for May of 2023 STAAR for all 3rd grade students is 67% at the Meets standard.

HB3 Goal

Evaluation Data Sources: The percent of 2nd grade students reading on grade level will increase from 55% to 65% on MAPS by May 2023.
 The percent of 1st grade students meeting at or above grade level mean RIT score from 52% to 60% on MAPS by May 2023.
 The percent of Kindergarten students on grade level will increase from 61% to 71% on mClass and 53% to 63% on MAPS by May 2023.

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Teachers in grades K-3rd will implement the Science of Teaching Reading strategies learned in the Reading Academy with fidelity with the support of the Early Intervention Coaches. Strategy's Expected Result/Impact: Increased reading proficiency on or above grade level Staff Responsible for Monitoring: Coordinator of Teacher Development</p>	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Continue increasing fidelity of implementation of Foundations and Estrellita in K-2nd Strategy's Expected Result/Impact: Increased reading level growth and performance on NBISD assessments Staff Responsible for Monitoring: Director of Curriculum and PD</p>	Formative		
	Nov	Feb	May
			
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: New to district K-3rd teachers and administrators will participate in the required TEA Reading Academy. Strategy's Expected Result/Impact: Improved understanding and teaching of early literacy by primary teachers Staff Responsible for Monitoring: Coordinator of Teacher Development</p>	Formative		
	Nov	Feb	May
			

Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Dyslexia providers will continue to utilize Lexia as a structure to target the individual needs of students receiving special education services, and those receiving dyslexia intervention.</p> <p>Strategy's Expected Result/Impact: Increase performance of students with disabilities in all academic areas.</p> <p>Staff Responsible for Monitoring: Executive Director of Special Education</p> <p>Funding Sources: Lexia Licenses - 199-PIC 37, Dyslexia - \$12,250</p>	Formative		
	Nov	Feb	May
			
<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: NBISD will annually increase the percentage of academic student growth. (Strategic Goal 1.1)

Performance Objective 3: Increase the number of NBISD third grade students performing on grade level on STAAR Mathematics from a baseline scale score of 50% Meets standard in 2022 to 65% Meets standard by May of 2025. The target for May of 2023 STAAR for all 3rd grade students is 55% at the Meets standard.

HB3 Goal

Evaluation Data Sources: The percent of 2nd grade students meeting at or above grade level mean RIT score from 51% to 61% on MAPS by May 2023.
 The percent of 1st grade students meeting at or above grade level mean RIT score from 61% to 70% on MAPS by May 2023.
 The percent of Kindergarten students meeting at or above grade level mean RIT score from 53% to 63% on MAPS by May 2023.

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Teachers in grades K through 5 will utilize Pre- and Post assessment data as well as MAPS assessments to monitor progress in mathematics. Based on the data, teachers will incorporate number sense strategies, problem-solving strategies, and fluency practice to build on mathematical skills. Teachers will utilize ST Math, Think Up! Math, StemScopes and Pam Harris strategies to accelerate learning.</p> <p>Strategy's Expected Result/Impact: Student fluency will increase and problem-solving thinking and practice will become more automatic, leading to increased demonstrated mastery of the TEKS.</p> <p>Staff Responsible for Monitoring: Director of Curriculum and PD</p>	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Teachers in grades K-5 will continue implementing Guided Math as a structure to reach the needs of all students through flexible small group instruction. Groups will meet with teachers at least 3 times per week and will include meaningful, purposeful "math and number" talk. Within the Guided Math lesson, instruction moves from concrete models to pictorial and then abstract models.</p> <p>Strategy's Expected Result/Impact: Identification of misconceptions and learning gaps as teachers work with small groups. This will lead to immediate increased understanding of mathematical concepts and thinking processes.</p> <p>Staff Responsible for Monitoring: Director of Curriculum and PD</p>	Formative		
	Nov	Feb	May
			
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 2: NBISD will annually increase the percentage of students who are college and career ready. (Strategic Goal 1.2)

Performance Objective 1: Annually increase the number of NBISD students achieving College, Career and Military Readiness from a scale score of 79 points from the 2021 graduates to a scale score of 90 from the 2023 graduating class, which includes increasing the percentage of students meeting Texas Success Initiatives (TSI) standards (SAT/ACT/College Prep/TSIA2):

TSI Math from 35% to 47%

TSI Reading from 59% to 67%

High Priority

HB3 Goal

Evaluation Data Sources: SAT, ACT, College Board Advanced Placement Exams, TSIA, OnRamps, College Prep Courses, Dual Credit hours, Industry based certifications

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Develop district processes for reviewing CCMR data to include coding and reviewing reports prior to the Fall Snapshot to include the use of 5Labs to monitor student progress.</p> <p>Strategy's Expected Result/Impact: Increased graduation rates</p> <p>Staff Responsible for Monitoring: Assistant Superintendent of C&I</p> <p>Funding Sources: (C&I) 5Labs - 282 - ESSER III Grant</p>	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Continue existing OnRamps courses with The University of Texas and explore adding additional courses based on student needs. NBHS teachers will participate in all required training and ongoing support during the school year.</p> <p>Strategy's Expected Result/Impact: Additional students earning dual credit for college and high school</p> <p>Staff Responsible for Monitoring: Assistant Superintendent of C&I</p> <p>Funding Sources: Student tuition for OnRamps course - 287 - Title IV - \$15,525</p>	Formative		
	Nov	Feb	May
			
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: The Department of Special Education will collaborate with Campus counselors to increase the awareness and opportunities to students receiving special education services regarding CTE coherent courses.</p> <p>Strategy's Expected Result/Impact: Increased enrollment of SpEd students in CTE coherent courses leading to post secondary readiness opportunities.</p> <p>Staff Responsible for Monitoring: Executive Director of Special Education</p>	Formative		
	Nov	Feb	May
			

Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Continue TEC 21 iPad Initiative for PreK-12th grade students with refresh plan on outdated devices and resources for additional staff .</p> <p>Strategy's Expected Result/Impact: Staff and students will have access to current technology devices through a refresh plan.</p> <p>Staff Responsible for Monitoring: Chief Communications and Technology Officer</p> <p>Funding Sources: (TECH) Technology equipment updates - 281 - ESSER II Grant - \$86,000, (TECH) Technology equipment updates - 282 - ESSER III Grant - \$204,000</p>	Formative		
	Nov	Feb	May
			
Strategy 5 Details	Formative Reviews		
<p>Strategy 5: School of Choice, the Alternative high school program, will decrease student-teacher ratios using supplemental instructional services such as computer-based credit recovery, targeted individual instruction, EOC re-test support, and supportive measures for At Risk high school students in an effort to reduce the dropout rate for the district.</p> <p>Strategy's Expected Result/Impact: Increased graduation rates for At Risk students.</p> <p>Staff Responsible for Monitoring: Assistant Superintendent of C&I</p> <p>Funding Sources: Teachers and Paraprofessionals - 199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE) - \$252,979, (C&I) Funds to lower student teacher ratio at SOC - 282 - ESSER III Grant - \$155,000</p>	Formative		
	Nov	Feb	May
			
Strategy 6 Details	Formative Reviews		
<p>Strategy 6: Provide 8th and 9th grade parents and students with information nights to educate them on the four year plan, course requirements, AP, Dual Credit, Dual Enrollment (OnRamps) and elective information.</p> <p>Strategy's Expected Result/Impact: Students and parents will be better informed about courses offered at the high school level.</p> <p>Staff Responsible for Monitoring: Director of CTE</p>	Formative		
	Nov	Feb	May
			
Strategy 7 Details	Formative Reviews		
<p>Strategy 7: The Department of Special Education will provide a tracking document to assist Case Managers when meeting with Texas Workforce Solutions, to prepare students receiving special education services post secondary success.</p> <p>Strategy's Expected Result/Impact: Information and opportunities about the post secondary needs of SpEd students after graduation.</p> <p>Staff Responsible for Monitoring: Executive Director of Special Education</p>	Formative		
	Nov	Feb	May
			

Strategy 8 Details	Formative Reviews		
<p>Strategy 8: Increase the number of students participating in advanced academics and demonstrating high levels of achievement across multiple measures to ensure College, Career, and Military Readiness. Provide funding for all high school students who choose to take PSAT, TSIA2, SAT/ACT.</p> <p>Strategy's Expected Result/Impact: Increased participation in Advanced Placement/Dual Credit/Dual Enrollment courses, increased performance levels on advanced assessment and state tests and increased numbers of students demonstrating post-secondary readiness.</p> <p>Staff Responsible for Monitoring: Assistant Superintendent of C&I</p> <p>Funding Sources: PSAT and TSI testing fees - 287 - Title IV - 287-11-6339-00-001-031000 - \$25,000</p>	Formative		
	Nov	Feb	May
			
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 2: NBISD will annually increase the percentage of students who are college and career ready. (Strategic Goal 1.2)

Performance Objective 2: Increase the number of students earning an Industry Based Certification from 245 to 300 by July 2023.

High Priority

Evaluation Data Sources: Domain 2 -Part A : Academic Growth

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Coordinate current data concerning workforce, economic, and industry needs in our community and area (Austin-San Antonio corridor) with input from CTE Advisory Committee and other stakeholders to continue alignment of CTE programing, facilities, and staffing and to address federal monitoring.</p> <p>Strategy's Expected Result/Impact: Long range CTE plan that anticipates updates needed for NBISD program, facilities and staffing</p> <p>Staff Responsible for Monitoring: Director of CTE</p>	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Utilize four year plan software when providing guidance counseling for students as they develop their four-year plans to ensure enrollment in a Program of Study as well as to ensure correct and accurate CTE PEIMS coding.</p> <p>Strategy's Expected Result/Impact: 100% of students will complete a four year plan</p> <p>Staff Responsible for Monitoring: Director of CTE</p>	Formative		
	Nov	Feb	May
			
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Continue to expand the industry based certifications offered and the courses associated with these credentials.</p> <p>Strategy's Expected Result/Impact: Baseline information about CTE programs now offered and information for future opportunities.</p> <p>Staff Responsible for Monitoring: Director of CTE</p> <p>Funding Sources: (C&I) IBC Certification - 281 - ESSER II Grant - \$30,000</p>	Formative		
	Nov	Feb	May
			

Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Continue to strengthen retention and completion in TEA state-wide Programs of Study courses fostering multiple post-secondary options.</p> <p>Strategy's Expected Result/Impact: Programs of Study will be aligned according to the statewide Programs of Study and to meet the Foundation High School Plan with Endorsements to increase CCMR through college readiness, industry certification, and/ or military readiness.</p> <p>Staff Responsible for Monitoring: Director of CTE</p> <p>Funding Sources: CTE Specialist - 244 - Perkins Career and Technical Education - \$79,083, CTE Teachers - 199-PIC 22 State Career & Technical Education (CTE - \$2,508,138</p>	Formative		
	Nov	Feb	May
			
<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: NBISD will develop well-rounded students that are the best versions of themselves (life ready). (Strategic Goal 1.3)

Performance Objective 1: Increase the number of students who respond to "everyone matters" on the annual student survey from 3.92 to 4.0 by May 2023.

Evaluation Data Sources: Annual student survey

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Implement Texas Comprehensive School Counseling program to support self-esteem, character education, building relationships, dating violence awareness and suicide prevention.</p> <p>Strategy's Expected Result/Impact: Improved mental health of students and resources to seek help</p> <p>Staff Responsible for Monitoring: Director of Counseling</p>	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Positive behavior will be taught to all PreK students and teachers will be supported by campus Behavior Specialist.</p> <p>Strategy's Expected Result/Impact: PreK students will be well prepared to transition successfully to Kindergarten.</p> <p>Staff Responsible for Monitoring: Assistant Superintendent of C&I</p> <p>Funding Sources: Behavior Specialist - 287 - Title IV - \$26,817, Behaviour Specialist - 211 - Title I, Part A - \$57,260</p>	Formative		
	Nov	Feb	May
			
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 3: NBISD will develop well-rounded students that are the best versions of themselves (life ready). (Strategic Goal 1.3)

Performance Objective 2: Increase the percentage of students representing NBISD from 18% to 25% in elementary and 55.7% to 60% in secondary schools.

Evaluation Data Sources: UIL participation
 Club/Organization rosters
 Green Cord hours
 Community Service projects at the elementary and middle school levels

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Support student growth and development through the Arts to encourage creativity, innovation, and self confidence - essential skills for the 21st Century workforce.</p> <p>Strategy's Expected Result/Impact: Increased student achievement</p> <p>Staff Responsible for Monitoring: Director of Fine Arts</p> <p>Funding Sources: (C&I) Art teachers - 282 - ESSER III Grant - \$550,000</p>	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: District personnel to collaborate with campus administration to identify, design and develop opportunities for students to participate in extra curricular activities.</p> <p>Strategy's Expected Result/Impact: Having a robust system of extra and co-curricular opportunities will provide all students with an avenue to make connections outside of the classroom.</p> <p>Staff Responsible for Monitoring: Chief of Elementary and Secondary Schools</p>	Formative		
	Nov	Feb	May
			
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 4: NBISD will annually increase the percentage of highly engaged and satisfied staff. (Strategic Goal 2.1)

Performance Objective 1: Increase the overall staff satisfaction scale score from 4.22 to 4.50 by Spring 2023 on staff survey.

Evaluation Data Sources: Staff Survey

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Maintain competitive compensation and benefits to attract and retain excellent employees. Explore options for improved health benefits and stipends for additional responsibilities.</p> <p>Strategy's Expected Result/Impact: High rate of applicants and low turn-over rates for staff</p> <p>Staff Responsible for Monitoring: Chief Human Resource Officer</p>	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Provide wellness opportunities for NBISD staff, such as on-site vaccinations, health screenings, fitness classes and/or team competitions.</p> <p>Strategy's Expected Result/Impact: High level of staff participation.</p> <p>Staff Responsible for Monitoring: Director of Health Services</p>	Formative		
	Nov	Feb	May
			
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Attend job fairs to recruit Bilingual and ESL certified teachers and provide competitive stipends to recruit and retain. Provide support and training for teachers who are seeking additional teaching certifications such preparation help for state tests.</p> <p>Strategy's Expected Result/Impact: 100% ESL certified across all core content areas.</p> <p>Staff Responsible for Monitoring: Director of Multilingual Programs</p> <p>Funding Sources: \$2500 Stipend to recruit and retain bilingual teachers - 199-PIC 25, 35 State Bilingual/ESL - \$94,769</p>	Formative		
	Nov	Feb	May
			
Strategy 4 Details	Formative Reviews		
<p>Strategy 4: In an effort to retain highly qualified teachers, the curriculum staff will facilitate the supplemental Lead4Ward Mentoring and New Teacher Support Training for all 0-1 year teachers and their assigned mentors. Mentors will be trained prior to school starting and have follow-up sessions with trained staff 4 times per year. All new teachers (0-1 year) will participate in the Positive Impact Team (PIT) sessions prior to school starting and 4 times throughout the year.</p> <p>Strategy's Expected Result/Impact: Teachers new to NBISD will be supported by district and campus-level staff who have been trained in working with new teachers. Retention rates of new teacher in NBISD will be 90%.</p> <p>Staff Responsible for Monitoring: Coordinator of Teacher Development</p> <p>Funding Sources: stipends for mentors - 255 - Title II, Part A, TPTR - \$20,000</p>	Formative		
	Nov	Feb	May
			

Strategy 5 Details	Formative Reviews		
<p>Strategy 5: Continue NBISD recognition of excellent teachers through the Elementary and Secondary Teacher of the Year, staff through the Excellence Awards program, multiple years of service to students of NBISD, and teachers retiring from the profession.</p> <p>Strategy's Expected Result/Impact: Recognition of exemplary staff at the district and campus will be one way to show appreciation for their service to the students of NBISD.</p> <p>Staff Responsible for Monitoring: Chief Human Resource Officer</p>	Formative		
	Nov	Feb	May
			
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 4: NBISD will annually increase the percentage of highly engaged and satisfied staff. (Strategic Goal 2.1)

Performance Objective 2: Quarterly increase percentages of Fundamental Five instructional strategies used in the classroom by May 2023:

Framing the Lesson from 63% to 72%

Power Zone from 53% to 62%

Critical Writing from 25% to 33%

Frequent Small Group Purposeful Talk from 8% to 22%

Recognition and Reinforcement from 40% to 53%

Evaluation Data Sources: Walk-through data

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: District Curriculum Specialists provide teacher support through coaching, lesson modeling, collaboratives and on-going professional development in effective instructional practices, to include Fundamental 5 and The Writing Revolution, in an effort to address learning gaps among sub-populations by teacher. Curriculum Specialists time will be prioritized by campuses in need of improvement.</p> <p>Strategy's Expected Result/Impact: Supported teachers are more effective with their students and therefore have increased levels of proficient or higher on T-TESS Domain 2.</p> <p>Staff Responsible for Monitoring: Director of Curriculum and PD</p> <p>Funding Sources: Core Content Instructional Specialists (Math, ELA, Science, Social Studies) - 255 - Title II, Part A, TPTR, (C&I) professional development - 281 - ESSER II Grant - \$18,000</p>	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Early Literacy and Instructional Coaches to provide coaching for all teachers in effective instructional strategies to better serve all students.</p> <p>Strategy's Expected Result/Impact: 1. Classroom teachers supported by coaches are more effective with their students and therefore have increased levels of reading and math progress with their students. 2. T-TESS and walkthroughs of supported teachers indicate an increased level of Fundamental 5 instructional practice.</p> <p>Staff Responsible for Monitoring: Coordinator of Teacher Development</p> <p>Funding Sources: (C&I) Instructional Coaches - 282 - ESSER III Grant, Instructional Coach - 211 - Title I, Part A</p>	Formative		
	Nov	Feb	May
			

Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Provide on-going professional development for teachers and campus staff in core content areas, TEKS/ELPS understanding, Fundamental Five instructional strategies with an emphasis on digital literacy, and all required training, as well as leadership development opportunities for campus/district administrators and SEL training for counselors .</p> <p>Strategy's Expected Result/Impact: Increased teacher instructional effectiveness and student performance.</p> <p>Staff Responsible for Monitoring: Director of Curriculum and PD</p> <p>Funding Sources: District-wide set aside for PD - 211 - Title I, Part A - \$7,500, (SS) Leadership Professional Development, Organization Improvement, and Supplies - 281 - ESSER II Grant - \$103,000, (SUP) Leadership Training - 281 - ESSER II Grant - \$23,000, Training for Counselors, art and foreign language teachers - 287 - Title IV - \$15,000</p>	Formative		
	Nov	Feb	May
			
Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Directors of Multilingual Programs, CTE, Federal and Special Education will coordinate with District Curriculum Specialists to provide effective professional development and instructional coaching to teachers to better serve EBs and SpEd students.</p> <p>Strategy's Expected Result/Impact: Classroom teachers supported by these coordinated efforts are more effective with their students and therefore have increased levels of achievement and progress with their students. T-TESS and walk-throughs of supported teachers indicate an increased level of effective instructional practice.</p> <p>Staff Responsible for Monitoring: Director of Curriculum and PD</p>	Formative		
	Nov	Feb	May
			
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 4: NBISD will annually increase the percentage of highly engaged and satisfied staff. (Strategic Goal 2.1)

Performance Objective 3: Develop and implement a professional development badging system to recognize teacher efficacy by October 2022.

Evaluation Data Sources: Types of employee recognition in multiple classification areas

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Develop badging system incentive for integration of Fundamental 5 instructional strategies and technology applications. Strategy's Expected Result/Impact: Alignment of technology initiative with instructional strategy initiative. Staff Responsible for Monitoring: Chief Communications and Technology Officer Funding Sources: (HR) stipends - 282 - ESSER III Grant - \$165,000</p>	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Provide on-going training, curriculum resources, and tech support for teachers, students, staff, and parents. Strategy's Expected Result/Impact: Staff and students will use technology devices and electronic resources proficiently. Staff Responsible for Monitoring: Chief Communications and Technology Officer Funding Sources: Training and supplies - 287 - Title IV - \$1,000</p>	Formative		
	Nov	Feb	May
			
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 5: NBISD will annually increase the percentage of relationship building within NBISD. (Strategic Goal 2.2)

Performance Objective 1: Annually increase the number of students responding to "teachers, staff, administrators and counselors take the time to listen, care, and connect" on annual student survey from 3.92 to 4.0 by May 2023.

Evaluation Data Sources: Student Survey data

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Implement best practice of Restorative Justice/Restorative Practices model to minimize placement in ISS/OSS/DAEP, specifically of students served under Special Education. Restorative Practices also incorporate trauma-informed practices addressing areas of suicide prevention, conflict resolution, and violence prevention. Provide MTSS to all at risk students.</p> <p>Strategy's Expected Result/Impact: Promote inclusivity, positive social engagement and meaningful accountability. Elementary to use Educator Handbook to analyze behavior trends.</p> <p>Staff Responsible for Monitoring: Director of Student Services</p> <p>Funding Sources: District Behavior Specialist, training supplies and subs, Educator Handbook - 287 - Title IV - \$33,348</p>	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Review monthly evidence of Recognize and Reinforce in walk-throughs and initiate conversations with teachers on the impact this instructional strategy has on building relationships with students.</p> <p>Strategy's Expected Result/Impact: Increased use of Recognize and Reinforce will result in a healthy, nurturing classroom culture and climate.</p> <p>Staff Responsible for Monitoring: Assistant Superintendent of C&I</p>	Formative		
	Nov	Feb	May
			
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Continue to allocate district Title I Federal and McKinney Vento state grant funds to identify and serve NBISD homeless students at every campus. Focus of funds include ensuring increasing levels of academic progress, attendance rates and graduation rates for homeless students. Annual training on services will be provided to campuses.</p> <p>Strategy's Expected Result/Impact: Attendance rates for students identified as McKinney Vento will increase by 1%.</p> <p>Staff Responsible for Monitoring: Director of Federal Programs</p> <p>Funding Sources: McKinney Vento Coordinator - 211 - Title I, Part A - 211-61 - \$47,061, McKinney Vento Coordinator - 206 - McKinney Vento - 206-21 - \$41,144, Supplies, Resources, travel, and summer school tuition for Homeless Students - 211 - Title I, Part A - 211-11 - \$5,250</p>	Formative		
	Nov	Feb	May
			

Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Reduce the class sizes at elementary and middle school levels in an effort to provide at-risk students smaller learning environments to most effectively address learning loss.</p> <p>Strategy's Expected Result/Impact: Small class sizes allow for teachers to more efficiently meet the individual needs of students.</p> <p>Staff Responsible for Monitoring: Chief of Elementary and Secondary Schools</p> <p>Funding Sources: (C&I) additional teachers - 282 - ESSER III Grant - \$425,000, (C&I) additional teachers - 281 - ESSER II Grant - \$540,000</p>	Formative		
	Nov	Feb	May
			
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 6: NBISD will annually increase the percentage of highly engaged and satisfied students, parents and community members. (Strategic Goal 3.1)

Performance Objective 1: Annually increase the percentage of highly satisfied parents and community members from 4.07 to 4.15 and students from 3.97 to 4.05 by June 2023.

Evaluation Data Sources: Parent and student annual surveys

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Use district website, news releases and social media to communicate news, information and events. Timely notification of multiple opportunities for parental/family involvement are communicated through the Parent Square</p> <p>Strategy's Expected Result/Impact: Increased number of survey respondents Increased number of website visitors Increased number of social media followers</p> <p>Staff Responsible for Monitoring: Executive Director of Communications</p> <p>Funding Sources: (COMM) Finalsite - 281 - ESSER II Grant - \$43,000</p>	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Emergency messages are communicated through-out the district to all patrons using the Parent Square emergency tool (text, phone, email), radio/television broadcasts, social media and website updates.</p> <p>Strategy's Expected Result/Impact: Timely notification of emergency information, greater student and staff safety</p> <p>Staff Responsible for Monitoring: Executive Director of Communications</p> <p>Funding Sources: (COMM) Parent Square- Emergency side - 281 - ESSER II Grant - \$40,000</p>	Formative		
	Nov	Feb	May
			
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Provide access to each Campus Improvement Plan, the District Improvement Plan and many other documents through the district and campus websites and handbooks.</p> <p>Strategy's Expected Result/Impact: Accessible information about the district, schools and programs to parents and community members.</p> <p>Staff Responsible for Monitoring: Assistant Superintendent of C&I</p>	Formative		
	Nov	Feb	May
			

Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Provide innovative systems and tools for assessing parent and community satisfaction in addressing learning loss and social-emotional concerns due to COVID.</p> <p>Strategy's Expected Result/Impact: Identified needs can efficiently be addressed.</p> <p>Staff Responsible for Monitoring: Superintendent</p> <p>Funding Sources: (SUPR) survey tools and consultants - 282 - ESSER III Grant - \$140,000</p>	Formative		
	Nov	Feb	May
			
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 6: NBISD will annually increase the percentage of highly engaged and satisfied students, parents and community members. (Strategic Goal 3.1)

Performance Objective 2: Conduct a partnership assessment and develop a plan of action to increase partnerships by June 2023.

Evaluation Data Sources: Establish a baseline of partnerships using sign-in sheets at SEPAC, Council of PTAs, DL parent meetings and SHAC.

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: At-Risk/Truancy Specialists will frequently coordinate, communicate and work with county agencies and local judges/courts to proactively address issues of truancy. Combined effort with SRO's.</p> <p>Strategy's Expected Result/Impact: Improved student attendance, particularly for chronically truant students who are often At Risk</p> <p>Staff Responsible for Monitoring: Director of Student Services</p> <p>Funding Sources: Parental Involvement/ Attendance Liaison specialists - 199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE) - \$64,682</p>	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Campuses, district staff, community partners, and parents will determine effective parent outreach activities/events for our English Learner and Immigrant families including but not limited to transition meetings, Family Literacy Nights, Community Partners Fair, etc.</p> <p>Strategy's Expected Result/Impact: Improve student achievement and attendance of our EB populations PK - 12 as a result of greater parental involvement and engagement.</p> <p>Staff Responsible for Monitoring: Director of Multilingual Programs</p> <p>Funding Sources: Presentation activities and materials - 263 - Title III, LEP - \$1,057</p>	Formative		
	Nov	Feb	May
			
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: A written NBISD parent and family engagement policy shall be reviewed and updated annually to enhance opportunities for parents/family engagement through parent support groups (PAC, SpEd, G/T, Bilingual Education parent groups, SHAC) with regularly schedule meetings with collaborative agendas. The District will seek ongoing opportunities for parent and family engagement. Communication about district and campus events is provided by Parent Square for parents who choose to participate in this non-emergency notification. Provide translation services for second language families per the NBISD Translation Procedure. 90% of the Title I family engagement set aside will go to campuses.</p> <p>Strategy's Expected Result/Impact: Multiple opportunities for parents and community members to engage with NBISD, be well informed, and provide feedback and input into the decision making process</p> <p>Staff Responsible for Monitoring: Director of Federal Programs</p> <p>Funding Sources: Campus set aside - 211 - Title I, Part A - \$31,500, Translations - 199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE) - \$3,150</p>	Formative		
	Nov	Feb	May
			

Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Continue to partner with the local organizations to offer training and provide information and opportunities to parents and families on various health topics and how to seek help. Increase knowledge about mental health awareness.</p> <p>Strategy's Expected Result/Impact: Increased knowledge about mental health awareness and other health topics impacting students.</p> <p>Staff Responsible for Monitoring: Chief of Elementary and Secondary Schools</p>	Formative		
	Nov	Feb	May
			
<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 6: NBISD will annually increase the percentage of highly engaged and satisfied students, parents and community members. (Strategic Goal 3.1)

Performance Objective 3: Improve district-wide safety measures and increase the level of safety awareness, training, and preparedness of all district staff to increase parent survey response of, "My student(s) are safe at schools" from 4.09 to 4.5.

Evaluation Data Sources: 2023 Parent survey

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Continue P-3 Crime Stopper app and anonymous bully reporting form and encourage "See something, say something" to target unsafe situations or behaviors and increased opportunities to report concerns without fear of reprisal. This system works in partnership with local law enforcement agencies.</p> <p>Strategy's Expected Result/Impact: Improved safety at campuses Increase the opportunity to report concerns without fear of reprisal. Reduction of criminal activities in schools</p> <p>Staff Responsible for Monitoring: Director of Safety and Security</p>	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Continue to review, coordinate, and implement district safety plans and improvements, which include preparedness and planned re-unification sites with local law enforcement and additional safety features implemented at campuses due to the pandemic. In addition, coordinate with mental health agencies, other govt. and community organizations, and local law enforcement agencies to ensure the health, safety and well-being of all students.</p> <p>Strategy's Expected Result/Impact: Detailed plans for the continuation of safe and secure climate and environment at all district facilities and transportation vehicles. Strong partnerships and frequent communication between NBISD staff and NBPD, NBFD, Comal Co. Sheriff Dept. and Constables. Consistent level of preparedness, knowledge and implementation of emergency response protocols across the district schools and facilities.</p> <p>Staff Responsible for Monitoring: Director of Safety and Security</p> <p>Funding Sources: (Safety) Crossing Guards - 281 - ESSER II Grant - \$18,000</p>	Formative		
	Nov	Feb	May
			
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Provide intensive behavior intervention to students placed at DAEP in an effort to reduce the recidivism rate and positively impact the attendance and graduation rate of students previously assigned to DAEP.</p> <p>Strategy's Expected Result/Impact: Students completing time at DAEP will be better prepared for social/emotional success upon returning to the home campus. Fewer students will need to repeatedly return to DAEP.</p> <p>Staff Responsible for Monitoring: Director of Student Services</p> <p>Funding Sources: teachers and paraprofessionals - 199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE) - \$97,388</p>	Formative		
	Nov	Feb	May
			

Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Continue to employ School Resource Officers for each secondary campus in partnership with the New Braunfels Police Dept. Explore additional safety measures to be utilized by the City and campus security while working with NBPD to fill current SRO vacancies.</p> <p>Strategy's Expected Result/Impact: Increased student safety and an increased perception of school safety and emergency preparedness</p> <p>Staff Responsible for Monitoring: Director of Safety and Security</p>	Formative		
	Nov	Feb	May
			
Strategy 5 Details	Formative Reviews		
<p>Strategy 5: Provide additional support for students, staff and families to address issues related to COVID-19 pandemic.</p> <p>Strategy's Expected Result/Impact: Mitigate effects of COVID-19 and increase attendance rate.</p> <p>Staff Responsible for Monitoring: Director of Health Services</p> <p>Funding Sources: (Health) COVID Case Manager and supplies - 282 - ESSER III Grant - \$79,000</p>	Formative		
	Nov	Feb	May
			
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 7: The Board of Trustees and NBISD will ensure financial stewardship and transparency. (Strategic Goal 4.1)

Performance Objective 1: Complete a financial health systems review by June 2023 and maintain A rating on FIRST Report.

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Conduct budget learning sessions for all campuses and departments by June 2023.</p> <p>Strategy's Expected Result/Impact: Agenda Attendance Roster</p> <p>Staff Responsible for Monitoring: Assistant Superintendent of Finance and Operations</p>	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Maintain appropriate records of compliance and results.</p> <p>Strategy's Expected Result/Impact: Equitable allocation of special program funds to positively impact student achievement and special program needs.</p> <p>Staff Responsible for Monitoring: Director of Federal Programs</p> <p>Funding Sources: Federal Programs Admin Assistant - 211 - Title I, Part A - \$34,976</p>	Formative		
	Nov	Feb	May
			
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: District staff will budget funds to coordinate federal, state and local services, (inclusive of HeadStart and McKinney Vento, and other grants) resources and programs to implement comprehensive support, improvement activities and targeted support in order to increase program effectiveness, eliminate duplication, and reduce fragmentation of the instructional program.</p> <p>Strategy's Expected Result/Impact: Coordinated and effective use of Special Program funds</p> <p>Staff Responsible for Monitoring: Director of Federal Programs</p> <p>Funding Sources: (FIN) Forecast5 Analytics - 282 - ESSER III Grant - \$60,000, (FIN) Finance Department Needs - 281 - ESSER II Grant - \$19,000, (SS) Student Services Department Needs - 281 - ESSER II Grant - \$13,000, (SS) Student Services Department Needs - 282 - ESSER III Grant - \$10,000</p>	Formative		
	Nov	Feb	May
			
Strategy 4 Details	Formative Reviews		
<p>Strategy 4: At each campus students with patterns of poor attendance will be identified and monitored. District Student Services staff will assist schools with chronically absent students.</p> <p>Strategy's Expected Result/Impact: Improved attendance of chronically absent students.</p> <p>Staff Responsible for Monitoring: Director of Student Services</p>	Formative		
	Nov	Feb	May
			

Strategy 5 Details	Formative Reviews		
<p>Strategy 5: Continue to contract with CIS for site coordinators at NBISD campus to improve attendance of frequently absent students/families.</p> <p>Strategy's Expected Result/Impact: Reduce barriers to education for At Risk families and improved attendance of frequently absent students.</p> <p>Staff Responsible for Monitoring: Chief of Elementary and Secondary Schools</p> <p>Funding Sources: Funding for CIS contract w Social Workers for 4 secondary schools - 199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE) - \$200,892, (C&I) Funding for 6 CIS Social Workers for elementary campuses - 281 - ESSER II Grant - \$300,000</p>	Formative		
	Nov	Feb	May
			
Strategy 6 Details	Formative Reviews		
<p>Strategy 6: NBISD will continue to communicate health and wellness information via newsletter and website to keep students and staff abreast of preventative measures and general wellness information. Continue offering vaccinations to students and employees. The intended goal is to have a participation rate of 10% or greater.</p> <p>Strategy's Expected Result/Impact: Providing the vaccinations at school/work allow for wider pool of vaccinated stakeholders. More vaccinations leads to fewer absences due to cases of the flu.</p> <p>Staff Responsible for Monitoring: Director of Health Services</p>	Formative		
	Nov	Feb	May
			
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 8: In order to provide for the future, the Board of Trustees and NBISD staff will develop and deploy a facility management process to address the District's fast growth. (Strategic Goal 4.2)

Performance Objective 1: Develop a draft of a Long Range Facilities Plan by June 2023.

Evaluation Data Sources: Demographic projects. updated build-out study and long range plan

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Conduct updated build-out study to project future growth needs. Consider acquisition of property. facility planning and possible attendance zone boundary adjustments.</p> <p>Strategy's Expected Result/Impact: Comprehensive plan for future facility needs and building sites will ensure continued student growth is anticipated and accommodated.</p> <p>Staff Responsible for Monitoring: Superintendent</p>	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Continue to project student growth by grade level cohort, school area and feeder-patterns</p> <p>Strategy's Expected Result/Impact: Optimized school staffing and facility planning</p> <p>Staff Responsible for Monitoring: Assistant Superintendent of Finance and Operations</p>	Formative		
	Nov	Feb	May
			
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Complete a facility and environmental safety review on older campuses.</p> <p>Strategy's Expected Result/Impact: Prioritize health and wellness of students, faculty and staff.</p> <p>Staff Responsible for Monitoring: Director of Maintenance and Facilities</p>	Formative		
	Nov	Feb	May
			
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 9: NBISD will ensure efficient and effective district operations. (Strategic Goal 4.3)

Performance Objective 1: Develop and implement a work order system to efficiently respond to needs around the district.

Evaluation Data Sources: Development of work order system
Collection of baseline data to monitor effectiveness

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Training campus staff on work order system in an effort to track effective response times for addressing needs around the district. Strategy's Expected Result/Impact: Increase effectiveness of district operations. Staff Responsible for Monitoring: Director of Maintenance and Facilities</p>	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Survey, evaluate and respond to district and campus operations and facilities in an effort to establish effective and efficient processes and procedures. Staff Responsible for Monitoring: Superintendent</p> <p>Funding Sources: (MAIN) facility equipment - 282 - ESSER III Grant - \$125,000, (HR) Training - 281 - ESSER II Grant - \$25,000, (HR) Training - 282 - ESSER III Grant - \$10,000</p>	Formative		
	Nov	Feb	May
			
 No Progress  Accomplished  Continue/Modify  Discontinue			

State Compensatory

Budget for District Improvement Plan

Total SCE Funds: \$3,021,331.00

Total FTEs Funded by SCE: 3.58

Brief Description of SCE Services and/or Programs

Serve identified at-risk students in order to increase academic achievement, both on STAAR assessments and credit recovery at the secondary level.

Personnel for District Improvement Plan

<u>Name</u>	<u>Position</u>	<u>FTE</u>
Burk, L.	At-risk Service Provider	0.75
Burrow, W.	Instructional Paraprofessional-DAEP	0.75
Castillo, B.	BE Instructional Paraprofessional- DAEP	1
Cowan, A.	Intervention teacher-DAEP	0.5
Laird, S.	Intervention teacher-DAEP	0.25
Olson, J.	Homebound teacher	0.33

Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Acala, M.	Homeless Liaison	TEHCY/Title 1	.5/.5
Sacco, L.	Administrative Asst. Special Programs	Special Programs	.75
Welch, J.	Parental Involvement Coordinator	Student Services	.50

District Funding Summary

199-PIC 21 State gifted and Talented (G/T)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	3	Resources, extra duty, professional development, testing materials	199-11-6399	\$93,196.00
1	1	3	Advanced Academic Specialist		\$95,238.00
Sub-Total					\$188,434.00
Budgeted Fund Source Amount					\$181,651.00
+/- Difference					-\$6,783.00
199-PIC 22 State Career & Technical Education (CTE)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	4	CTE Teachers		\$2,508,138.00
Sub-Total					\$2,508,138.00
Budgeted Fund Source Amount					\$2,508,138.00
+/- Difference					\$0.00
199-PIC 23, 33 State Special Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	5	Teachers and support staff		\$7,324,854.00
Sub-Total					\$7,324,854.00
Budgeted Fund Source Amount					\$7,324,854.00
+/- Difference					\$0.00
199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	7	iStation		\$11,600.00
1	1	8	Homebound Teacher, supplies and travel		\$26,124.00
1	1	10	SCE Reading and Math Intervention teachers, para professionals and supplies	199-11 (24,26,28,30)	\$2,266,656.00
1	1	18	Summer school		\$133,000.00
2	1	5	Teachers and Paraprofessionals		\$252,979.00
6	2	1	Parental Involvement/ Attendance Liaison specialists		\$64,682.00
6	2	3	Translations		\$3,150.00
6	3	3	teachers and paraprofessionals		\$97,388.00

199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
7	1	5	Funding for CIS contract w Social Workers for 4 secondary schools		\$200,892.00
Sub-Total					\$3,056,471.00
Budgeted Fund Source Amount					\$2,848,800.00
+/- Difference					-\$207,671.00
199-PIC 25, 35 State Bilingual/ESL					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	9	Summer School expenditures		\$25,000.00
1	1	10	Paraprofessionals		\$172,287.00
1	1	15	Resources and subs for professional development		\$35,300.00
1	1	16	Instructional and Testing Materials		\$88,000.00
4	1	3	\$2500 Stipend to recruit and retain bilingual teachers		\$94,769.00
Sub-Total					\$415,356.00
Budgeted Fund Source Amount					\$391,738.00
+/- Difference					-\$23,618.00
199-PIC 37, Dyslexia					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	7	Dyslexia Teachers, Paraprofessionals, materials, training		\$364,762.00
1	2	4	Lexia Licenses		\$12,250.00
Sub-Total					\$377,012.00
Budgeted Fund Source Amount					\$354,816.00
+/- Difference					-\$22,196.00
205 - HeadStart					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	Partnership with CCSCT HeadStart for portion of 4 teacher FTEs	199-11	\$228,414.00
Sub-Total					\$228,414.00
Budgeted Fund Source Amount					\$228,414.00
+/- Difference					\$0.00
211 - Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Professional Development, subs, extra duty		\$10,000.00

211 - Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	Para-professionals to support teachers in the classroom and maintain appropriate class ratios		\$123,431.00
1	1	10	Title I Campus Reading and Math Intervention teachers and para professionals	211-11 (24)	\$804,076.00
1	1	14	Instructional Coach		\$70,074.00
3	1	2	Behaviour Specialist		\$57,260.00
4	2	2	Instructional Coach		\$0.00
4	2	3	District-wide set aside for PD		\$7,500.00
5	1	3	McKinney Vento Coordinator	211-61	\$47,061.00
5	1	3	Supplies, Resources, travel, and summer school tuition for Homeless Students	211-11	\$5,250.00
6	2	3	Campus set aside		\$31,500.00
7	1	2	Federal Programs Admin Assistant		\$34,976.00
Sub-Total					\$1,191,128.00
Budgeted Fund Source Amount					\$1,349,050.00
+/- Difference					\$157,922.00
224 - IDEA B, SpEd					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	17	Teachers and support staff		\$1,602,121.00
Sub-Total					\$1,602,121.00
Budgeted Fund Source Amount					\$1,602,121.00
+/- Difference					\$0.00
244 - Perkins Career and Technical Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	4	CTE Specialist		\$79,083.00
Sub-Total					\$79,083.00
Budgeted Fund Source Amount					\$79,083.00
+/- Difference					\$0.00
255 - Title II, Part A, TPTR					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Core Content Instructional Specialists (Math, RLA, Science)		\$204,973.00
4	1	4	stipends for mentors		\$20,000.00

255 - Title II, Part A, TPTR					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	2	1	Core Content Instructional Specialists (Math, ELA, Science, Social Studies)		\$0.00
Sub-Total					\$224,973.00
Budgeted Fund Source Amount					\$225,747.00
+/- Difference					\$774.00
263 - Title III, LEP					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	6	Multilingual Specialist		\$69,653.00
1	1	9	Summer school		\$6,200.00
1	1	12	Parent involvement and support programs, supplemental instructional materials, professional development.	Immigrant grant	\$5,894.00
1	1	13	funds for on-going professional development of Dual Lang. teachers	263-13-6119-00-805-025-000	\$0.00
1	1	15	Supplies and travel for PD		\$2,080.00
1	1	16	Supplies		\$10,117.00
6	2	2	Presentation activities and materials		\$1,057.00
Sub-Total					\$95,001.00
Budgeted Fund Source Amount					\$113,554.00
+/- Difference					\$18,553.00
281 - ESSER II Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	(C&I) Universal Screener		\$81,000.00
1	1	18	summer school		\$114,000.00
1	1	20	(SS) Field trips		\$6,000.00
2	1	4	(TECH) Technology equipment updates		\$86,000.00
2	2	3	(C&I) IBC Certification		\$30,000.00
4	2	1	(C&I) professional development		\$18,000.00
4	2	3	(SUP) Leadership Training		\$23,000.00
4	2	3	(SS) Leadership Professional Development, Organization Improvement, and Supplies		\$103,000.00
5	1	4	(C&I) additional teachers		\$540,000.00
6	1	1	(COMM) Finalsite		\$43,000.00

281 - ESSER II Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
6	1	2	(COMM) Parent Square- Emergency side		\$40,000.00
6	3	2	(Safety) Crossing Guards		\$18,000.00
7	1	3	(FIN) Finance Department Needs		\$19,000.00
7	1	3	(SS) Student Services Department Needs		\$13,000.00
7	1	5	(C&I) Funding for 6 CIS Social Workers for elementary campuses		\$300,000.00
9	1	2	(HR) Training		\$25,000.00
Sub-Total					\$1,459,000.00
Budgeted Fund Source Amount					\$1,459,000.00
+/- Difference					\$0.00
287 - Title IV					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	2	Student tuition for OnRamps course		\$15,525.00
2	1	8	PSAT and TSI testing fees	287-11-6339-00-001-031000	\$25,000.00
3	1	2	Behavior Specialist		\$26,817.00
4	2	3	Training for Counselors, art and foreign language teachers		\$15,000.00
4	3	2	Training and supplies		\$1,000.00
5	1	1	District Behavior Specialist, training supplies and subs, Educator Handbook		\$33,348.00
Sub-Total					\$116,690.00
Budgeted Fund Source Amount					\$128,624.00
+/- Difference					\$11,934.00
282 - ESSER III Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	(C&I) Resources to address learning gaps		\$10,000.00
1	1	2	(C&I) 5Labs		\$43,000.00
1	1	11	(C&I) RTI Coordinator		\$87,000.00
1	1	14	(C&I) Instructional Coaches		\$800,000.00
1	1	18	(C&I) tutoring extra duty		\$140,000.00
1	1	19	(SPED) ARD Facilitators		\$140,000.00
2	1	1	(C&I) 5Labs		\$0.00
2	1	4	(TECH) Technology equipment updates		\$204,000.00

282 - ESSER III Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	5	(C&I) Funds to lower student teacher ratio at SOC		\$155,000.00
3	2	1	(C&I) Art teachers		\$550,000.00
4	2	2	(C&I) Instructional Coaches		\$0.00
4	3	1	(HR) stipends		\$165,000.00
5	1	4	(C&I) additional teachers		\$425,000.00
6	1	4	(SUPR) survey tools and consultants		\$140,000.00
6	3	5	(Health) COVID Case Manager and supplies		\$79,000.00
7	1	3	(SS) Student Services Department Needs		\$10,000.00
7	1	3	(FIN) Forecast5 Analytics		\$60,000.00
9	1	2	(MAIN) facility equipment		\$125,000.00
9	1	2	(HR) Training		\$10,000.00
Sub-Total					\$3,143,000.00
Budgeted Fund Source Amount					\$3,143,000.00
+/- Difference					\$0.00
Grand Total Budgeted					\$21,938,590.00
Grand Total Spent					\$22,009,675.00
+/- Difference					-\$71,085.00

Addendums

District Improvement Plan

2022-2023: Addendum



Texas law and Board Policies mandate the following be addressed with strategies for improving student performance. To increase the campus/district's ability to focus on a limited number of targeted initiatives in this improvement plan, the campus/district will plan, implement, and monitor and evaluate the following mandates through other procedures and practices. When requested, the person responsible will report progress to the campus/district site-based committee.

Supporting and Reference Documents - Review Date: 9/19/2022

Requirement	References	Person(s) Responsible	Supporting Documentation
1. Bullying <ul style="list-style-type: none"> Prevention, identification, response to and reporting of bullying or bullying-like behavior 	TEC 37.0832 FFI(LEGAL & LOCAL)	Executive Director of School Leadership and Support	Bullying Information and Prevention - NBISD Website NBISD Student Handbook
2. School Resource Officers	S.B. 1707 Duties of School District Peace Officers CKE(LEGAL & LOCAL)	Assistant Superintendent Finance and Operations	
3. CTE Perkins	EHBF(LEGAL)	Director of CTE	Needs Assessment
4. Coordinated School Health Program <ul style="list-style-type: none"> Student Fitness assessment data Student academic performance data Student attendance rates Percentage of students who are Economically Disadvantaged Use and success of methods of physical activity Other indicators 	TEC 11.253(d) FFA(LOCAL)	Executive Director of School Leadership and Development Health Service Coordinator	NBISD Wellness Plan NBISD SHAC website
5. DAEP Requirements <ul style="list-style-type: none"> Student groups served – monitoring over-representation Attendance rates Pre and post-assessment results 	TEC 37.008 TAC 19 103.1201(b) FOCA(LEGAL)	Executive Director of School Leadership and Support	

<ul style="list-style-type: none"> Dropout rates Graduation rates Recidivism rates 			
6. District’s Decision Making and Planning Policies	TEC 11.252(d) BQA(LEGAL & LOCAL)	Assistant Superintendent of Curriculum and Instruction	
7. Dropout Prevention	TEC 11.252 EHBC(LEGAL)	Executive Director of School Leadership and Support	
8. Dyslexia Treatment Programs <ul style="list-style-type: none"> Treatment and accelerated reading program 	TEC 11.252(a)(3)(B)	Assistant Superintendent of Curriculum and Instruction Executive Director of Special Education	The Dyslexia Handbook NBISD Dyslexia Procedural Manual <ul style="list-style-type: none"> English Spanish
9. Migrant Plan (Title I, Part C) <ul style="list-style-type: none"> Identification and recruitment plan New Generation System (NGS) Early Childhood Education Parental Involvement Graduation Enhancement Secondary Credit Exchange and Accrual Migrant Services Coordinator Priority Service action plan with instructional interventions based upon disaggregated migrant student data 	Shared Service Agreement with Region 20	Director of Multilingual Programs	
10. Pregnancy Related Services <ul style="list-style-type: none"> District-wide procedures for campuses, as applicable 	FNE(LEGAL & LOCAL)	Executive Director of School Leadership and Support	
11. Post-Secondary Preparedness / Higher Ed Information / Career Education <ul style="list-style-type: none"> Strategies for providing to middle school, junior high and high school students, teachers, counselors and parents information about: <ul style="list-style-type: none"> Higher education admissions and financial aid, including sources of information TEXAS grant program Teach for Texas Grant programs 	TEC 11.252(4) TEC 11.252(3)(G)	Assistant Superintendent of Curriculum and Instruction Director of CTE	Needs Assessment NBISD Student Handbook

<ul style="list-style-type: none"> ○ The need to make informed curriculum choices for beyond high school ○ Sources of information on higher education admissions and financial aid ● Career education to assist students in developing the knowledge, skills, and competencies necessary for a broad range of career opportunities 			
<p>12. Recruiting Certified Teachers and Highly-Qualified Paraprofessionals</p> <ul style="list-style-type: none"> ● Assisting teachers and paraprofessionals to meet certification requirements and/or highly qualified requirements ● Strategies and activities ensuring the campus and district is making progress toward having all classes taught by state certified, highly effective teachers ● Ensuring that teachers are receiving high-quality professional development ● Attracting and retaining certified, highly effective teachers 	<p>Every Student Succeeds Act (ESSA)</p>	<p>Executive Director of Human Resources</p> <p>Assistant Superintendent of Curriculum and Instruction</p>	<p>In the 2017-18 Equity Plan, found in TEAL, it was determined that there was no identified gaps in access to highly qualified, experienced, effective teaching force for children of poverty and minorities. The DIP articulates priorities for continuous improvement with regard to student learning and development. Equity will continue to be monitored.</p>
<p>13. Sexual Abuse and Maltreatment of Children</p>	<p>TEC 38.004(c)</p> <p>TEC 11.252(9)</p> <p>FFG(Legal & Local)</p>	<p>Executive Director of School Leadership and Support</p>	
<p>14. Student Welfare: Crisis Intervention Programs and Training</p> <ul style="list-style-type: none"> ● District Program(s) selected from a list provided by TDSHS in coordination with TEA and the ESCs on these topics: <ul style="list-style-type: none"> ○ Early mental health intervention ○ Mental health promotion and positive youth development ○ Substance abuse prevention ○ Substance abuse intervention ○ Suicide prevention and suicide prevention parent/guardian notification procedures ● Training for teachers, school counselors, principals and all other appropriate personnel 	<p>Health and Safety Code Ch. 161, Subchapter 0-1</p> <p>Sec. 161.325(f)(2)</p> <p>TEC 11.252(3)(B)(i)</p> <p>FFB(Legal)</p> <p>DMA(Legal)</p>	<p>Executive Director of School Leadership and Support</p> <p>Director of Counseling</p>	

<p>15. Student Welfare: Discipline / Conflict / Violence Management (DIP)</p> <ul style="list-style-type: none"> ● Methods for addressing: <ul style="list-style-type: none"> ○ Suicide prevention including parent/guardian notification procedure ○ Conflict resolution programs ○ Violence prevention and intervention programs ○ Unwanted physical or verbal aggression ○ Sexual harassment ○ Harassment and dating violence 	<p>TEC 11.252(a)(3)(e)</p> <p>TEC 11.252(3)(B)</p> <p>FFH(LLEGAL & LOCAL)</p> <p>TEC 37.001</p> <p>Family Code 71.0021</p>	<p>Executive Director of School Leadership and Support</p>	
<p>16. Texas Behavior Support Initiative (TBSI)</p> <ul style="list-style-type: none"> ● Instruction of students with disabilities – designed for educators who work primarily outside the area of special education 	<p>TEC 21.451(d)(2)</p> <p>DMA(LLEGAL)</p>	<p>Executive Director of School Leadership and Support</p>	
<p>17. Technology Integration in Instruction And Administrative Programs</p>	<p>TEC 11.252(a)(3)(D)</p> <p>TEC 28.001</p> <p>DIP</p>	<p>Executive Director of Technology</p> <p>Assistant Superintendent of Curriculum and Instruction</p>	
<p>18. Trauma Informed Care</p>	<p>FFBA(LLEGAL & LOCAL)</p>	<p>Director of Counseling</p> <p>Director of Curriculum and Professional Development</p>	
<p>19. Comprehensive School Counseling Program</p>	<p>FFEA(LLEGAL)</p>	<p>Director of Counseling</p>	<p>NBISD Student Handbook - page 43</p>
<p>20. District Parent and Family Engagement Policy</p>		<p>Director of Federal Programs</p>	<p>NBISD Engagement Policy</p> <ul style="list-style-type: none"> ● English ● Spanish
<p>21. School Support and Improvement</p>	<p>AIC(LLEGAL)</p>	<p>Assistant Superintendent of Curriculum and Instruction</p>	
<p>22. McKinney-Vento Homeless Assistance Act</p>	<p>FDC(LLEGAL & LOCAL)</p>	<p>Director of Federal Programs</p>	<p>NBISD Student Handbook</p>

NBISD Title I, Part A Plan for Allocation of Funds

Program Intent:

The purpose of Title I of ESSA is to provide all children significant opportunities to receive a fair, equitable, and high quality education, and to close educational achievement gaps. Title 1, Part A, supports six schoolwide campuses within NBISD: Lone Star Early Childhood Center, Carl Schurz Elementary, Seele Elementary, Lamar Elementary, Memorial Elementary, and Klein Road Elementary.

Allocation of Funding:

When allocating Title I, Part A funds, the District used the Supplement, not Supplant Methodology to ensure funds are allocated fairly and equitably. Percentages of low SES students are used to supplementally allocate funds for personnel and resources to campuses. For the 2022-203 school year, the following table represents such distribution of funds.

Campus	Free/Red Lunch Snapshot 2021-22 Fall Collection	Snapshot 2019-20	Allocation per Eco Dis	Total	Poverty Rank
102: LSECC	199	82.08%	1,345	267,621	1
103: CSE	186	49.65%	1,096	203,815	2
108: ME	161	45.38%	798	128,525	5
109: KRE	284	45.86%	541	153,541	4
105: LE	151	47.31%	1,068	161,235	3
104: SE	126	43.77%	430	54,146	6
111: VE	224	32.23%	0		10
110: VFE	281	38.16%	0		7
107: WSE	142	35.33%	0		8
106: CLE	133	33.61%	0		9

ONGOING PLAN FOR MEANINGFUL STAKEHOLDER FEEDBACK

- September DEIC - Reviewed and completed CNA from end of previous school year
- November DEIC - BOY presentation and feedback from stakeholders; review of current and past uses of funds; revision of plans, as necessary; meeting takeaways (to serve as an evaluative survey)
- February DEIC - MOY formative review: review of training feedback and analysis of effective activities; revision of plan, as necessary; meeting takeaways (to serve as an evaluative survey); begin 2023-24 CNA process
- May DEIC - EOY program evaluation - professional development and allocations; meeting takeaways (to serve as an evaluative survey); continue 2023-24 CNA process and evaluation
- Note: When all required stakeholders cannot attend scheduled meetings, the district will seek alternative forms of feedback, including but not limited to, phone calls, email, surveys, and home visits

NBISD Title II, Part A Plan for Allocation of Funds

Program Intent:

When allocating Title I, Part A funds, NBISD uses a per pupil allotment based on low SES numbers and the Supplement, Not Supplant Methodology. Campus allocations are given accordingly to each qualifying campus. Due to these allocations, as well as funds from other state and local sources, NBISD is able to provide the necessary activities using these coordinated funds. Low SES schools are fully supported with Title I, state and local funds per their low income percentages above in the Title I Allocations. In addition, the following chart shows additional funding sources used to equitably support each campus based on enrollment.

2022-23 Campus Budget Allocations											
			103	104	105	106	107	108	109	110	111
199	11	6119	1,743,638	1,221,194	1,468,735	1,563,640	1,422,760	1,247,417	2,254,705	2,737,867	3,098,783
199	11	6129	113,731	88,279	183,630	43,355	206,583	44,224	199,034	215,706	209,465
199	12	6119	65,400	58,649	55,604	62,654	63,534	62,654	62,654	55,604	65,400
199	23	6119	169,327	154,067	165,393	171,219	162,169	167,632	229,018	232,028	231,527
199	31	6119	71,909	71,889	62,553	71,887	61,766	62,553	60,075	58,923	65,832
199	33	6119	55,808	56,769	53,901	63,660	55,808	-	63,905	63,292	63,173
199	33	6129	-	-	-	-	-	35,247	-	-	22,115
			2,219,813	1,650,847	1,989,816	1,976,415	1,972,620	1,619,727	2,869,391	3,363,420	3,756,295
Enrollment			339	311	385	392	312	293	693	797	910

NBISD has two schools identified as “Schools for Improvement”. Therefore, Title II, Part A funds are allocated to both Title 1, Part A campuses, as well as non-Title I campuses. NBISD will work with district stakeholders, inclusive of parents, teachers, principals, paraprofessionals, and other school leaders from a variety of fields of expertise and student representations, to develop a plan for professional growth and improvement with Title II, Part A funds based on ongoing consultation and feedback to update and improve supplemental plan activities. Such a plan will focus on using data, **specifically that of schools identified for improvement and student achievement data**, to design and implement high quality, personalized, evidence based professional development for teachers, instructional leadership teams, principals, and other school leaders. Due to the continued evaluation of the program and activities and the evidenced-based nature of activities expended, the district expects each component of the described plan to have a positive effect on staff and students and will continually evaluate the plan to see where replication due to desired results are found.

The district understands that TEA guidance is being re-evaluated in relation to allocation of Title II, Part A funds, evidenced by their revised edits to the Title II, Part A Program Guide released in July 2022. The district will continue to monitor as further updates and clarifications are made.

NBISD’s PLAN FOR SYSTEMIC PROFESSIONAL GROWTH AND IMPROVEMENT

District Curriculum Specialists - These content area specialists are the foundation of NBISD’s professional development plan. These specialists work directly with teachers and campus interventionists and coaches to meet the challenging state standards by helping campus staff navigate the TEKS and content curriculum and improve classroom instruction. Effectiveness of professional development provided to teachers will be measured with data gathered through walk-throughs and Title II professional development evaluation form. The desired outcome will be student achievement gains, accelerated learning, and closing of subpopulation gaps. 100% of Specialists’ time is devoted to providing the

necessary professional development and support to teachers on campuses. Coordination of funding: Title II, Part A, state and local

Implementation of Formative Assessments - District Curriculum Specialists provide the necessary support, training, technical assistance, and capacity building to assist teachers, principals, and other school leaders with implementing and designing assessments and using data from assessments to improve instruction and student achievement. Coordination of Funding: Title II, ESSER, state, and local

Systemic professional development - Professional development opportunities will be based on content area needs with a focus on math and science, instructional practices that facilitate student engagement, closing achievement gaps and integrating technology in the classrooms. Coordination of funding: Coordination of Funding: Title I, Title II, Title IV, ESSER, state, and local

Campus Mentorship Program - The district is committed to the ongoing development and growth of its staff through a supplemental District Mentoring Program. The mentoring program is designed to retain and support effective teachers by assisting in the improvement of classroom instruction and student learning and achievement. The District also supports teachers through the New Teacher Academy and the New Hire Orientation at the start of each school year. Coordination of Funds: Mentor Stipends - Local (HB 3); Resources, training materials, substitutes - Title II, Part A and local

Campus Professional Development Plans - The District Curriculum Specialist will work with campus administration to develop Campus Professional Development Plans based on their identified needs in their CNAs and documented in their CIPs. Professional development plans focus on closing achievement gaps, accelerated learning, and restorative discipline and SEL practices. Coordination of Funding: Title I, Title II, Title IV, ESSER, state and local.

SUPPORTING DATA FOR ALLOCATIONS

Schools identified for Improvement or continued monitoring:

- Oak Run Middle School (targeted support and improvement)
- Memorial Elementary (comprehensive support and improvement progress school)

Additional Schools based on 2022 STAAR Performance:

- Klein Road Elementary
- New Braunfels Middle School
- New Braunfels Ninth Grade Center

Student Achievement Data

STAAR Performance					Relative Performance		
	2021	2022	Difference	2021	2022	Difference	
NBHS	67	60	-6	64	62	-2	
NGC	59	52	-7	59	52	-7	
NBMS	46	50	4	46	50	4	

ORMS	52	56	4	52	56	4
CLE	47	54	7	47	54	7
CSE	54	63	9	54	63	9
KRE	45	49	4	45	49	4
LE	55	59	4	55	59	4
ME	47	56	9	47	56	9
SE	50	63	13	50	63	13
VE	59	67	8	59	67	8
VFE	50	56	6	50	56	6
WSE	46	55	9	46	55	9

FUNDING ALLOCATIONS

- Curriculum Specialists will prioritize their time based on the campuses in need of improvement or continued monitoring.
- The allocations for professional development will be prioritized by content area based on student achievement data.
 - Priority 1: Schools for Improvement
 - Priority 2: Math at all levels
 - Priority 3: Science at the elementary school level
 - Priority 4: RLA at all levels
 - Priority 5: Social Studies at the middle school level
- Private Non-Profit - Funding is based on a per pupil allotment. Enrollment numbers are provided by each participating private non-profit prior to application submission. Each student is given equal weight. Total dollar amounts are given to each PNP at the beginning of the school year.

ONGOING PLAN FOR MEANINGFUL STAKEHOLDER FEEDBACK

- September DEIC - Reviewed and completed CNA from end of previous school year
- November DEIC - BOY presentation and feedback from stakeholders; review of current and past uses of funds; revision of plans, as necessary; meeting takeaways (to serve as an evaluative survey)
- February DEIC - MOY formative review: review of training feedback and analysis of effective activities; revision of plan, as necessary; meeting takeaways (to serve as an evaluative survey); begin 2023-24 CNA process
- May DEIC - EOY program evaluation - professional development and allocations; meeting takeaways (to serve as an evaluative survey); continue 2023-24 CNA process and evaluation
- Note: When all required stakeholders cannot attend scheduled meetings, the district will seek alternative forms of feedback, including but not limited to, phone calls, email, surveys, and home visits.

Program Objectives:

- 100% of Curriculum Specialists will prioritize their time based on schools in need of improvement and those being prioritized for lower test scores: Memorial Elementary, Klein Road Elementary, Oak Run Middle School, New Braunfels Middle School and the New Braunfels Ninth Grade Center.
- 100% of schools identified as “Schools for Improvement” will improve STAAR scores in order to remove the “Schools for Improvement” labels.

NBISD Title IV, Part A, Subpart 1 Plan for Allocation of Funds**Program Intent:**

When allocating Title IV, Part A funds, campus allocations are given accordingly to each qualifying campus and area of need. Due to these allocations, as well as funds from other state and local sources, NBISD is able to provide the necessary activities using these coordinated funds. Low SES schools are fully supported with Title I, state and local funds. NBISD has two schools identified as “Schools for Improvement”. Therefore, Title IV, Part A funds are allocated to both Title 1, Part A campuses, as well as non-Title I campuses. NBISD will work with district stakeholders, inclusive of parents, teachers, principals, paraprofessionals, community members, local governmental agencies, and other school leaders from a variety of fields of expertise and student representations, to develop a plan for professional growth and improvement with Title IV, Part A funds based on ongoing consultation and feedback to update and improve supplemental plan activities.

Title IV, Part A, Subpart 1 grant funds are designed to improve the academic achievement of all students by increasing the capacity of districts, campuses, and communities to provide all students with access to well-rounded education opportunities; improve school conditions for safe and healthy student learning; and improve technology in order to enhance academic outcomes and digital literacy of students. There are no campuses identified as of the past school year as being persistently dangerous, and two campuses are in need of improvement,

Priority of Funds:

NBISD has allocated funds with ongoing consultation with stakeholders. Priorities included:

- Identified “Schools for Improvement”
- Continued behavior intervention support for the campus with highest percentage of low SES (Lone Star Early Childhood Center). Safe and Healthy Students
- Social Emotional Learning - based on the need to expand training to secondary campuses on PBIS, support counselors in their work with emotionally fragile students, as well as maintaining the efforts previously made with elementary schools, the district will allocate funding for district

wide trainings and support. Educator Handbook data from campuses show the effectiveness of such training implementation. Well Rounded Students

- In an effort to increase the number of students meeting CCMR, the district will expand college credit opportunities, testing and certifications for high school students. This new model will include all students to better prepare them for post-secondary readiness. Well Rounded Students
- Technology integration - ongoing training to further support the District's 1:1 initiative. Effective Use of Technology
- Private Non-Profit - Funding is based on a per pupil allotment. Enrollment numbers are provided by each participating private non-profit prior to application submission. Each student is given equal weight. Total dollar amounts are given to each PNP at the beginning of the school year.

ONGOING PLAN FOR MEANINGFUL STAKEHOLDER FEEDBACK

- September DEIC - Reviewed and completed CNA from end of previous school year
- November DEIC - BOY presentation and feedback from stakeholders; review of current and past uses of funds; revision of plans, as necessary; meeting takeaways (to serve as an evaluative survey)
- February DEIC - MOY formative review: review of training feedback and analysis of effective activities; revision of plan, as necessary; meeting takeaways (to serve as an evaluative survey); begin 2023-24 CNA process
- May DEIC - EOY program evaluation - professional development and allocations; meeting takeaways (to serve as an evaluative survey); continue 2023-24 CNA process and evaluation
- Note: When all required stakeholders cannot attend scheduled meetings, the district will seek alternative forms of feedback, including but not limited to, phone calls, email, surveys, and home visits.

Objectives:

- Well Rounded Students: More than 75% of NBHS students will take the PSAT and there will be a 10% increase in students taking OnRamps courses to expand college credit opportunities with a target of first generation college students and underserved subpopulations.
- Well Rounded Students: 100% of schools identified as "Schools for Improvement" will improve STAAR scores in order to remove the "Schools for Improvement" labels.
- Social Emotional Learning: 100% of school counselors will participate in a minimum of one outside professional development opportunity to better support the social emotional learning of their students.