

**New Braunfels Independent School District**  
**Oak Run Middle School**  
**2023-2024 Campus Improvement Plan**



**Board Approval Date:** November 13, 2023

# 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

ORMS engages with a variety of stakeholders in the development of the Comprehensive Needs Assessment. Academic achievement is collected from STAAR/TELPAS assessments. TAPR reports are used to analyze demographic information on students and staff. Parents/staff/students are surveyed electronically and the data is used to analyze processes, procedures, and perceptions across the district. Each stakeholder is a part of a collective 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 Campus Improvement Committee met on May 17th at Oak Run Middle School to initially review data and begin the Comprehensive Needs Assessment, and a draft CIP was developed based on strengths and weaknesses determined by the committee using survey results. As STAAR data was not available at that time, the committee will be meeting again to complete the CNA and finalize the CIP. The committee will meet three times during the year to check progress and then evaluate program results. Recommendations for adjustments may be made to improve the program throughout the year.

Once approved by the Board of Trustees, the Campus Improvement Plan will be linked to the NBISD website. Hard copies will be available on campus.

# Demographics

## Demographics Summary

Oak Run Middle School is one of two middle schools in the New Braunfels Independent School District. The district is located in the beautiful Hill Country town of New Braunfels, Texas. Our campus serves a diverse population of students in grades sixth through eighth. Our enrollment of just under 960 students is made up of 55% White, 39% Hispanic, 2% Black, 1% Asian, 2% Two or More Races, and 0.5% Native-American. Thirty percent of our students qualify as economically disadvantaged. We also serve 10% of our students through Special Education and 8.7% in the Emergent Bilingual program. We hold an attendance rate of 95% for staff and students. Oak Run Middle School serves children in the Connections Program for students who are currently homeless or awaiting foster case services. These students come to us from extreme at-risk situations. The Oak Run staff is comprised of over 90 dedicated employees with various backgrounds and years of experience. Our 2023 Accountability Rating is yet to be determined.

## Demographics Strengths

All staff is either highly qualified or attaining that status through successful completion of the emergency certification process.

We have a wide range of elective classes and athletic choices to offer our diverse population of students.

The majority of the school body is associated with a sport, club, or activity to engage them beyond academics.

The growth of our state population at ORMS is reflective of the increasing New Braunfels population and allows for the opportunity to introduce long time NBISD students to new students and cultures that they bring to our campus.

Parents have truly worked in partnership with teachers and other school staff to ensure student success. Community outreach and coordination to meet the needs of our families and community are exemplary. Home visits are made for students who are struggling when we are not successful making parent contact by other means. We hope to continue building on these positives throughout the school year.

## Problem Statements Identifying Demographics Needs

**Problem Statement 1 (Prioritized):** Student who are at-risk and have attendance struggles must be identified properly and have a plan for improved attendance. **Root Cause:** Meeting academic, social and emotional needs of students in order to improve school success and attendance and will be provided via improved EBIS systems and improved instructional practices.

# Student Learning

## Student Learning Summary

Using our Spring 2022 STAAR Data, we earned a "B" rating; however we are in need of improvement in the growth measure and retained the identified of a Targeted Support and Improvement Campus from 2019 accountability. In sixth grade, 87% of our students were approaching grade level on math while 84% were approaching grade level on reading. In seventh grade, 75% of our students were approaching grade level on math while 86% were approaching grade level on reading. In eighth grade, 71% of our students were approaching grade level on math and 98% were approaching grade level on Algebra while 90% were approaching grade level on reading. Eighth graders were also tested in science and social studies. In science, 76% of students were approaching grade level, and on social studies 70% were approaching grade level.

## Student Learning Strengths

Student schedules for math and reading were determined by recommendations given by the teachers at the end of the 2022 school year. This helped us decide which students showed a need for intervention classes and/or advisory assistance to help them with the loss of learning.

This fall, schedules for math were made based on input from teachers to help us determine if students were ready to take accelerated math classes next year. This was done in hopes to have our eighth grade students more prepared for taking Algebra while also preparing our other students for eighth grade math.

Instead of continuing with block scheduling, where we only saw students every other day, we have transitioned back to having all classes every day, including advisory. We are looking forward to improving the retention of information with daily access to their teachers and learning as we saw a decrease in retention when we attempted block scheduling.

## Problem Statements Identifying Student Learning Needs

**Problem Statement 1 (Prioritized):** Growth measure status is below target for Math STAAR Assessments in all areas. **Root Cause:** Math intervention will be available as a class, through pull-out classes and during advisory with progress measures during MAP screeners.

# School Processes & Programs

## School Processes & Programs Summary

Our master schedule allows for common planning periods across each subject. Advisory (aka Unicorn Time) is held for 30 minutes every day and is used to provide extra support in Reading, Science and Math through our targeted advisories. This provides a large window of time for us to pull our students who are in need of intervention hours to meet their required HB 4545 time. GT students use this time to work through the GT curriculum and projects designed to meet their needs. Fine Arts use this time to prepare for Cheer, Dance, and UIL.

The traditional course offerings of ELA, Math, Science, and Social Studies are offered as well as a wide variety of elective choices. We are also able to offer intervention services in Reading for our general education students as well as our special education and EB students. We encourage student participation in extra-curricular activities and to be a part of something bigger than themselves. Incoming 6th grade students may take pre-athletics to prepare for competitive sports in 7th & 8th grade. The Fine Arts department does a great job of working with our feeder elementary campuses to recruit and inform our incoming 6th grade students so that they know what options are available to them.

We hire the most highly qualified candidate for any position that we may have available. This year, there were staffing shortages, so we do have three staff who are earning their teaching certification via emergency certification programs. We utilize on campus mentors to help instill traditions with new staff and have plans to grow the mentoring program beyond first year new staff. This year, our district is helping our first year teachers with a mentoring program (PIT) in addition to what we have had in place to help them blossom.

The Oak Run PTA is phenomenal. They provide so much for our campus and are able to do this through fundraising. This year the PTA Fundraiser will primarily be on a donation basis. They give back to the campus by purchasing purified water bottle fillers for each hallway, providing outside tables so that students may sit outside to eat lunch (weather permitting), sponsoring school dances, hosting monthly staff appreciation activities, and so much more. We appreciate all of their support and hard work.

We believe in an open door policy for staff, parents, and students and have parents volunteering in the office area daily in addition to providing a chapter for the All Pro Dads program.

Administration conducts weekly walk-throughs in each classroom; we are visible during each passing period and during lunch. We are scheduled for a morning and afternoon duty as well.

## School Processes & Programs Strengths

### Curriculum & Instruction:

Utilization of Advisory for targeted Math, Science (6th grade only) & Reading Intervention campus wide.

Utilization of Advisory to provide Gifted & Talented services for qualifying students.

Intervention services provided for At-Risk student population in both Reading and Math.

Intervention services provided for Sp. Ed. and EB student population in both Reading & Math.

### Personnel:

Opportunities for teacher input towards content area curriculum development through ecourse professional development.

Hire highly qualified staff for all available positions on campus.

New staff members will be required to be ESL certified & GT certified within the first two years of employment.

Current staff members were required to be ESL certified by the end of March 2022 if they teach a core content class.

All staff members are trained in the Fundamental 5 strategies for effective student instruction.

All but 9 core subject staff members are ESL certified.

All but 5 core subject staff members are GT trained.

### **Organization:**

ORMS PTA is active and supports the campus.

Staff members utilize Canvas as the Learning Management System for all students to allow consistency amongst all content areas.

All classrooms received Apple TVs.

There are multiple sources of technology available to staff and students including iPads for each student and most staff members.

The majority of our students participate in some type of extra curricular activity from sports to fine arts to after school clubs.

Strengths include: fast response to closure with safety, continuing to pay all employees and remote continuity of instruction prioritized.

### **Problem Statements Identifying School Processes & Programs Needs**

**Problem Statement 1 (Prioritized):** Instructional delivery of content has not been consistent among classrooms. **Root Cause:** Not all staff was properly implementing the Fundamental Five but now will have consistent monthly reminders regarding expectations from training on The Fundamental Five: Revisted practices; specifically, teachers will be utilizing Framing the Lesson and Critical Writing consistently across the campus.



# Perceptions

## Perceptions Summary

Oak Run Middle School embraces our district mission statement that "empower, engage, learn" with "every student, every day". We also believe that we can provide an environment that mixes compassion and understanding with accountability. We value structure, self-discipline, and relationship building.

In regards to discipline, students respect our teacher and administration expectations as well as the culture that has been established with our EBIS committee. We believe that by building rapport and relationships with students, we can minimize student distractions. Having a presence in the hallways and common areas during transition times, breakfast, lunch and after school helps minimize the opportunities students have to engage in risky behaviors. Providing students with a safe school environment allows students the opportunity to seek out an adult to discuss concerns, instead of engaging in misbehavior. The restorative practice of "circle time" during Advisory was implemented during the 2016-2017 school year. Restorative Discipline feedback from parents, students, and teachers is positive. Students, counselors and administrators participate in restorative circles together when misbehaviors occur. We are building on our discipline systems this year by progressing the Effective Behavior Intervention Strategies systems from "non-negotiables" to "look fors" to maintain positive expectations. Our district behavior specialists are training selected staff members who will then train the campus staff on how to utilize proven tools to improve and/or correct student behaviors. We also continue to utilize Restorative Circles with students when they return from DAEP placements.

We also practice what we call "temperature checks" with our students each morning so that we can get a feel for our students and how their days may go. This allows us to be proactive in diffusing possible incidents at a later point in the day while allowing the students greater potential for success emotionally, socially, and academically.

## Perceptions Strengths

Staff members feel the overall climate of the school is positive and enjoy working at Oak Run.

Staff members feel that the work they do matters.

Staff members feel respected and valued by their colleagues.

Staff members feel that the administration is supportive.

Staff members feel that administration encourages innovation.

Our vision statement is "Every Student, Every Day". This very much defines the values of our district. These values and beliefs were tested and proved to be very strong. Information from our survey of staff, students and families indicate a level of appreciation and respect for the hard work NBISD teachers and staff are doing.

## Problem Statements Identifying Perceptions Needs

**Problem Statement 1 (Prioritized):** Students in minority populations do not feel valued. **Root Cause:** Increased character education and diversity education lessons will improve the student's feeling that "everyone matters".

# Priority Problem Statements

**Problem Statement 1:** Student who are at-risk and have attendance struggles must be identified properly and have a plan for improved attendance.

**Root Cause 1:** Meeting academic, social and emotional needs of students in order to improve school success and attendance and will be provided via improved EBIS systems and improved instructional practices.

**Problem Statement 1 Areas:** Demographics

**Problem Statement 3:** Growth measure status is below target for Math STAAR Assessments in all areas.

**Root Cause 3:** Math intervention will be available as a class, through pull-out classes and during advisory with progress measures during MAP screeners.

**Problem Statement 3 Areas:** Student Learning

**Problem Statement 4:** Instructional delivery of content has not been consistent among classrooms.

**Root Cause 4:** Not all staff was properly implementing the Fundamental Five but now will have consistent monthly reminders regarding expectations from training on The Fundamental Five: Revisted practices; specifically, teachers will be utilizing Framing the Lesson and Critical Writing consistently across the campus.

**Problem Statement 4 Areas:** School Processes & Programs

**Problem Statement 5:** Students in minority populations do not feel valued.

**Root Cause 5:** Increased character education and diversity education lessons will improve the student's feeling that "everyone matters".

**Problem Statement 5 Areas:** Perceptions

# Comprehensive Needs Assessment Data Documentation

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

## **Improvement Planning Data**

- District goals
- Campus goals
- Performance Objectives with summative review (prior year)
- Campus/District improvement plans (current and prior years)
- Planning and decision making committee(s) meeting data
- State and federal planning requirements

## **Accountability Data**

- Texas Academic Performance Report (TAPR) data
- Student Progress Domain
- Closing the Gaps Domain
- Accountability Distinction Designations
- Local Accountability Systems (LAS) data

## **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
- STAAR Emergent Bilingual (EB) progress measure data
- Texas English Language Proficiency Assessment System (TELPAS) and TELPAS Alternate results
- Student failure and/or retention rates

## **Student Data: Student Groups**

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Special programs data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Economically disadvantaged / Non-economically disadvantaged performance and participation data
- 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
- Emergent Bilingual (EB) /non-EB data, including academic achievement, progress, support and accommodation needs, race, ethnicity, gender etc.
- Career and Technical Education (CTE) Programs of Study data including completer, concentrator, explorer, participant, and non-participant achievements by race, ethnicity, gender, etc.
- Gifted and talented data
- Dyslexia data

## **Student Data: Behavior and Other Indicators**

- Attendance data

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

#### **Employee Data**

- Staff surveys and/or other feedback
- Teacher/Student Ratio
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- T-TESS data

#### **Parent/Community Data**

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

#### **Support Systems and Other Data**

- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Budgets/entitlements and expenditures data
- Study of best practices

# Goals

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


**Performance Objective 1:** Increase Approaches (from 87.39% to 90%), Meets (from 66.14% to 68%), and Masters (from 30.77% to 35%) performance on Reading STAAR assessments.





## High Priority








**Evaluation Data Sources:** MAP screeners (BOY, MOY, EOY)

Unit Assessments

STAAR Assessments

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Reading intervention teachers (including dyslexia interventionists) will offer targeted support classes based on 2023 STAAR data and dyslexia requirements. The ESL teacher will provide language intervention classes as well as intervention for Emergent Bilingual Students. ESL paraprofessional staff will push in to classes to support our students as they learn English.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase performance of at risk populations on STAAR assessments</p> <p><b>Staff Responsible for Monitoring:</b> Principal Intervention Teachers ESL Staff</p> <p><b>Title I:</b> 2.4, 2.5, 2.6</p> <p>- <b>TEA Priorities:</b> Build a foundation of reading and math</p> <p>- <b>ESF Levers:</b> Lever 2: Strategic Staffing, Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction</p> <p>- <b>Targeted Support Strategy</b></p> <p><b>Funding Sources:</b> ESL Teacher - 199-PIC 23, 33 State Special Education - LOCAL, Dyslexia Teacher - 199-PIC 37, Dyslexia - \$66,168, Testing Materials - 199-PIC 25, 35 State Bilingual/ESL - \$150, - 199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE)</p>	Formative		
	Nov	Feb	May
			

Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Students who are in need of HB hours from failing their Spring 2023 STAAR test will be placed in intervention classes or advisories.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase student performance on STAAR.</p> <p><b>Staff Responsible for Monitoring:</b> Principal Instructional Coach Counselors Intervention Teachers</p> <p><b>Title I:</b> 2.4, 2.5, 2.6</p> <p>- <b>TEA Priorities:</b> Build a foundation of reading and math</p> <p>- <b>ESF Levers:</b> Lever 2: Strategic Staffing, Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction</p> <p>- <b>Targeted Support Strategy</b></p> <p><b>Funding Sources:</b> - 199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE)</p>	Formative		
	Nov	Feb	May
			
Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> Utilize MAP data to identify areas of improvement and provide appropriate resources for maximized instructional practices.</p> <p><b>Strategy's Expected Result/Impact:</b> Improved student performance on STAAR assessments</p> <p><b>Staff Responsible for Monitoring:</b> Principal ELAR teachers Instructional Coach District ELAR curriculum coordinator</p> <p><b>Title I:</b> 2.4, 2.5, 2.6</p> <p>- <b>TEA Priorities:</b> Build a foundation of reading and math, Improve low-performing schools</p> <p>- <b>ESF Levers:</b> Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction</p> <p><b>Funding Sources:</b> CIP Translation and iStation - 199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE) - \$6,250</p>	Formative		
	Nov	Feb	May
			


Strategy 4 Details	Formative Reviews		
<b>Strategy 4:</b> Use ESSR funds to retain an additional ELAR teacher to reduce class sizes. <b>Strategy's Expected Result/Impact:</b> Decrease class sizes allowing teachers to work in smaller groups. <b>Staff Responsible for Monitoring:</b> Principal  <b>Title I:</b> 2.4, 2.5, 2.6 <b>- TEA Priorities:</b> Recruit, support, retain teachers and principals, Build a foundation of reading and math <b>- ESF Levers:</b> Lever 2: Strategic Staffing, Lever 5: Effective Instruction <b>- Targeted Support Strategy</b> <b>Funding Sources:</b> Additional Middle School ELAR Teacher - 281 - ESSER II Grant - \$69,262	Formative		
	Nov	Feb	May
			
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>			

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






**Performance Objective 2:** Increase Approaching (from 78.83% to 82%), Meets (from 44.53% to 49%) and Masters (from 10.13% to 14%) Grade Level performance on Math STAAR Exams.

**High Priority**

**Evaluation Data Sources:** MAP Screeners (BOY, MOY, EOY)  
Unit Tests  
Spring STAAR Exams

Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Math intervention teachers will provide support during intervention classes. <b>Strategy's Expected Result/Impact:</b> Increase student performance and growth measures on STAAR assessments <b>Staff Responsible for Monitoring:</b> Principal Intervention Teachers  <b>Title I:</b> 2.4, 2.5, 2.6 <b>- TEA Priorities:</b> Build a foundation of reading and math, Improve low-performing schools <b>- ESF Levers:</b> Lever 2: Strategic Staffing, Lever 5: Effective Instruction <b>- Targeted Support Strategy</b> <b>Funding Sources:</b> Intervention Teacher - 199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE)	Formative		
	Nov	Feb	May
			







Strategy 2 Details	Formative Reviews		
<b>Strategy 2:</b> Students who are in need of HB 4545 hours from failing their Spring 2022 STAAR test will be placed in intervention classes or advisories.  <b>Strategy's Expected Result/Impact:</b> Increased student performance and growth on Math STAAR assessments <b>Staff Responsible for Monitoring:</b> Principal Instructional Coach Intervention Teachers Math Teachers Counselors  <b>Title I:</b> 2.4, 2.5, 2.6 - <b>TEA Priorities:</b> Improve low-performing schools - <b>ESF Levers:</b> Lever 2: Strategic Staffing, Lever 5: Effective Instruction - <b>Targeted Support Strategy</b> <b>Funding Sources:</b> Math Intervention Teacher - 199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE) - \$145,142	Formative		
	Nov	Feb	May
			
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>			







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

**Performance Objective 3:** Increase the percentage of students who show at least one year of growth on MAP screeners from 38% to 50%.

**High Priority**

**Evaluation Data Sources:** MAP screeners (BOY, MOY, EOY)

Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Utilize funds to employ Special Education Staff <b>Strategy's Expected Result/Impact:</b> Increase success of students on MAP assessments <b>Staff Responsible for Monitoring:</b> Principal  <b>Title I:</b> 2.4, 2.5, 2.6 <b>- TEA Priorities:</b> Recruit, support, retain teachers and principals <b>- ESF Levers:</b> Lever 2: Strategic Staffing <b>Funding Sources:</b> Math Special Education Teacher - 224 - IDEA B, SpEd - \$62,748, Special Education Paraprofessional - 224 - IDEA B, SpEd - \$31,000	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<b>Strategy 2:</b> Utilize SCE funds to employ math and reading intervention teachers. <b>Strategy's Expected Result/Impact:</b> Increase success of students on MAP assessments <b>Staff Responsible for Monitoring:</b> Principal  <b>Title I:</b> 2.4, 2.5, 2.6 <b>- TEA Priorities:</b> Recruit, support, retain teachers and principals <b>- ESF Levers:</b> Lever 2: Strategic Staffing <b>Funding Sources:</b> Reading Intervention Teacher - 199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE) - \$72,570	Formative		
	Nov	Feb	May
			








Strategy 3 Details	Formative Reviews		
<b>Strategy 3:</b> Utilize SCE funds to employ ESL support staff. <b>Strategy's Expected Result/Impact:</b> Increase performance of EB students on MAP assessments <b>Staff Responsible for Monitoring:</b> Principal Assistant Principal  <b>Title I:</b> 2.4, 2.5, 2.6 - <b>TEA Priorities:</b> Recruit, support, retain teachers and principals - <b>ESF Levers:</b> Lever 2: Strategic Staffing <b>Funding Sources:</b> ELS paraprofessionals - 199-PIC 25, 35 State Bilingual/ESL - \$56,497	Formative		
	Nov	Feb	May
			
Strategy 4 Details	Formative Reviews		
<b>Strategy 4:</b> Use designated GT funds to continue growing our GT program and extend their activities. <b>Strategy's Expected Result/Impact:</b> Increase percentage of GT students who show more than one year of growth on MAP Screeners (college and career readiness) <b>Staff Responsible for Monitoring:</b> GT Teachers Principal  <b>Title I:</b> 2.5 - <b>TEA Priorities:</b> Connect high school to career and college - <b>ESF Levers:</b> Lever 5: Effective Instruction	Formative		
	Nov	Feb	May
			
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>			

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

**Performance Objective 4:** Improve staff quality and effectiveness to support all staff and students by increasing the observed lesson frame from 70% to 80% with a written or spoken closure daily.

**High Priority**

**Evaluation Data Sources:** Staff and student survey results  
Walkthrough Data

Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Utilize ESSR funds to retain an Instructional Coach and CIS Counselor on campus. <b>Strategy's Expected Result/Impact:</b> Improve instructional strategies and access to instructional materials <b>Staff Responsible for Monitoring:</b> Principal  <b>Title I:</b> 2.4, 2.5, 2.6 <b>- TEA Priorities:</b> Recruit, support, retain teachers and principals, Improve low-performing schools <b>- ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 2: Strategic Staffing, Lever 3: Positive School Culture, Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction <b>Funding Sources:</b> Instructional Coach - 281 - ESSER II Grant - \$74,582, Communities In Schools Counselor - 199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE) - \$43,784	Formative		
	Nov	Feb	May
			
<div><div> No Progress</div><div> Accomplished</div><div> Continue/Modify</div><div> Discontinue</div></div>			

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






**Performance Objective 1:** Annually increase the number of students who are on target for college readiness on MAP:

ACT: Math from 18.4% to 20% and Reading 37.5% to 40%

SAT: Math from 33.9% to 36% and Reading from 68.3% to 70%

**High Priority**



**Evaluation Data Sources:** ACT & SAT College Readiness Report (MAP Screener)






Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Utilize MAP data to identify areas of improvement and provide appropriate resources for maximized instructional practices. <b>Strategy's Expected Result/Impact:</b> Improvement performance of all students in predicted ACT and SAT percentages <b>Staff Responsible for Monitoring:</b> Principal ELAR and Math teachers Instructional Coach District ELAR and Math curriculum coordinators  <b>Title I:</b> 2.5 <b>- TEA Priorities:</b> Build a foundation of reading and math, Connect high school to career and college <b>- ESF Levers:</b> Lever 5: Effective Instruction	Formative		
	Nov	Feb	May
			
<div><div> No Progress</div><div> Accomplished</div><div> Continue/Modify</div><div> Discontinue</div></div>			

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

**Performance Objective 2:** Increase the number of students enrolled in High School credit courses from 381 to at least 400 by August 2024.

**Evaluation Data Sources:** Enrollment Data from August 2023 to August 2024









Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Increase awareness of high school course offerings during 6th and 7th grade course request meetings. <b>Strategy's Expected Result/Impact:</b> Increase number of students earning high school credit courses in middle school <b>Staff Responsible for Monitoring:</b> Counselors  <b>Title I:</b> 2.5, 2.6 <b>- TEA Priorities:</b> Connect high school to career and college <b>- ESF Levers:</b> Lever 1: Strong School Leadership and Planning	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<b>Strategy 2:</b> Create informational videos of the of the various high school level courses offered in middle school. <b>Strategy's Expected Result/Impact:</b> Increase number of students requesting high school credit courses in middle school <b>Staff Responsible for Monitoring:</b> Counselors Teachers of high school credit courses  <b>Title I:</b> 2.5, 2.6 <b>- TEA Priorities:</b> Recruit, support, retain teachers and principals, Connect high school to career and college <b>- ESF Levers:</b> Lever 2: Strategic Staffing	Formative		
	Nov	Feb	May
			

Strategy 3 Details	Formative Reviews		
<b>Strategy 3:</b> Outreach from CTE staff to recruit guest speakers related to careers in our community. <b>Strategy's Expected Result/Impact:</b> Increase of student requests for CTE classes in high school <b>Staff Responsible for Monitoring:</b> Principal CTE teachers Counselors  <b>Title I:</b> 2.5 <b>- TEA Priorities:</b> Connect high school to career and college <b>- ESF Levers:</b> Lever 2: Strategic Staffing	Formative		
	Nov	Feb	May
	 30%		
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>			

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

**Performance Objective 3:** Increase the number of students who attend our CTE showcase from Fall 2022 to Fall 2023 in preparation for the 2024 school year from 53 students to 100 students.

**Evaluation Data Sources:** Sign in sheets at the CTE showcase







Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Advertise the CTE showcase (hosted at the Ninth Grade Center) via Parent Square and social media for parents and students to attend, leading up to the event. <b>Strategy's Expected Result/Impact:</b> Increase the number of participants at the showcase <b>Staff Responsible for Monitoring:</b> CTE staff Principal  <b>Title I:</b> 2.5 - <b>TEA Priorities:</b> Connect high school to career and college - <b>ESF Levers:</b> Lever 2: Strategic Staffing	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<b>Strategy 2:</b> Ensure students and parents are participating in Graduation Plan meetings. <b>Strategy's Expected Result/Impact:</b> Increase awareness of available courses and pathways offered in high school <b>Staff Responsible for Monitoring:</b> Counselor  <b>Title I:</b> 2.5 - <b>TEA Priorities:</b> Connect high school to career and college - <b>ESF Levers:</b> Lever 2: Strategic Staffing	Formative		
	Nov	Feb	May
			
 No Progress  Accomplished  Continue/Modify  Discontinue			



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

**Performance Objective 1:** Increase the percentage of students responding that "everyone matters" from 3.96 in 2023 to 4.15 in 2024.








**Evaluation Data Sources:** Student Survey Results

Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Provide Sandy Hook Promise and Character Strong lessons weekly during Unicorn Time (advisory) to focus on appropriate social behaviors. <b>Strategy's Expected Result/Impact:</b> Create an environment where all students feel welcome on campus <b>Staff Responsible for Monitoring:</b> Principal Teachers Counselors  <b>Title I:</b> 2.5, 2.6 <b>- ESF Levers:</b> Lever 3: Positive School Culture	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<b>Strategy 2:</b> Work to continually implement EBIS practices in all locations on campus, including use of restorative circles. <b>Strategy's Expected Result/Impact:</b> Create an environment where all students feel welcome on campus <b>Staff Responsible for Monitoring:</b> Principal Assistant Principals Teachers EBIS Team District Behavioral Support Staff  <b>Title I:</b> 2.5 <b>- ESF Levers:</b> Lever 3: Positive School Culture	Formative		
	Nov	Feb	May
			
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>			

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

**Performance Objective 2:** Expand the number of students involved in extra-curricular activities and clubs from 77.5% to 83%.






**Evaluation Data Sources:** Student Club participation Google Sheet

Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Showcase "club of the week" with parents and students during announcements and weekly newsletters. <b>Strategy's Expected Result/Impact:</b> Increase student sense of belonging <b>Staff Responsible for Monitoring:</b> Teachers Principal  <b>Title I:</b> 2.5 <b>- ESF Levers:</b> Lever 3: Positive School Culture	Formative		
	Nov	Feb	May
			
<div><div> No Progress</div><div> Accomplished</div><div> Continue/Modify</div><div> Discontinue</div></div>			

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

**Performance Objective 3:** Increase the percentage of students participating in community service from 28% to 40%.



**Evaluation Data Sources:** Club logs, Capturing Kids Heart training and resources for Teen Leadership program






Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Require extra-curricular programs to offer at least one community service project or activity during the school year. <b>Strategy's Expected Result/Impact:</b> Increase the number of students who participate in community service opportunities. <b>Staff Responsible for Monitoring:</b> Principal Club sponsors  <b>Title I:</b> 2.5 <b>- ESF Levers:</b> Lever 3: Positive School Culture	Formative		
	Nov	Feb	May
			
<div><div> No Progress</div><div> Accomplished</div><div> Continue/Modify</div><div> Discontinue</div></div>			

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

**Performance Objective 1:** Improve campus staff satisfaction system of evaluation and action response from 3.97 to 4.25.

**Evaluation Data Sources:** Staff satisfaction survey results


Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Classrooms and common areas will be cleaned daily. <b>Strategy's Expected Result/Impact:</b> Increase staff satisfaction and sense of appreciation for having a clean place to work. <b>Staff Responsible for Monitoring:</b> Assistant Principals Director of Custodians  <b>TEA Priorities:</b> Recruit, support, retain teachers and principals - <b>ESF Levers:</b> Lever 3: Positive School Culture	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<b>Strategy 2:</b> Utilize EBIS procedures and expectations with all staff and students in all classrooms and common areas. <b>Strategy's Expected Result/Impact:</b> Improve staff satisfaction and student behavior <b>Staff Responsible for Monitoring:</b> EBIS Team Principal Asst Principals  <b>Title I:</b> 2.6 - <b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture <b>Funding Sources:</b> - 281 - ESSER II Grant	Formative		
	Nov	Feb	May
			









Strategy 3 Details	Formative Reviews		
<b>Strategy 3:</b> Provide multiple opportunities for professional development during team time, specifically related to managing student behaviors for students with Behavior Intervention Plans. <b>Strategy's Expected Result/Impact:</b> Increase of instructional and behavioral support offered to teachers. <b>Staff Responsible for Monitoring:</b> Principal Asst Principal Special Education Staff  <b>Title I:</b> 2.5, 2.6 - <b>TEA Priorities:</b> Recruit, support, retain teachers and principals - <b>ESF Levers:</b> Lever 3: Positive School Culture	Formative		
	Nov	Feb	May
			
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>			

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

**Performance Objective 2:** Improve successful implementation of the Fundamental 5 as the primary instructional model for all campus teachers, specifically Critical Writing from 42% to 70% and Framing the Lesson from 70% to 80%.

**High Priority**  
**Evaluation Data Sources:** Walkthrough Data

Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Staff will be trained on the Fundamental Five: Revisted, specifically focusing on Framing the Lesson (using 2 + 2 + 1) and Critical Writing. <b>Strategy's Expected Result/Impact:</b> Improve instructional practices to maximize student achievement. <b>Staff Responsible for Monitoring:</b> Teachers Instructional Coach Principal Assistant Principal Curriculum & Instruction Staff  <b>Title I:</b> 2.4, 2.5, 2.6 <b>- TEA Priorities:</b> Recruit, support, retain teachers and principals <b>- ESF Levers:</b> Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction	Formative		
	Nov	Feb	May
			

Strategy 2 Details	Formative Reviews		
<b>Strategy 2:</b> Provide staff with Professional Learning Community time and resources to improve instruction, including TEKS Resource, Backwards Design of Lesson Plans, PLC resources (books and PD), and atlases in social studies classrooms. <b>Strategy's Expected Result/Impact:</b> Improve staff knowledge of tools to use in the classroom. <b>Staff Responsible for Monitoring:</b> Teachers Principal  <b>Title I:</b> 2.5, 2.6 <b>- TEA Priorities:</b> Recruit, support, retain teachers and principals <b>- ESF Levers:</b> Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction <b>Funding Sources:</b> Atlases - 281 - ESSER II Grant - \$3,440	Formative		
	Nov	Feb	May
			
Strategy 3 Details	Formative Reviews		
<b>Strategy 3:</b> Staff will understand and clearly set goals for themselves and their students and will revisit progress towards goal attainment. This includes Capturing Kids Hearts training for our Teen Leadership course. <b>Strategy's Expected Result/Impact:</b> Increase student performance in class (behaviorally and academically) <b>Staff Responsible for Monitoring:</b> Teachers Instructional Coach Assistant Principal Principal  <b>Title I:</b> 2.5 <b>- TEA Priorities:</b> Recruit, support, retain teachers and principals <b>- ESF Levers:</b> Lever 5: Effective Instruction <b>Funding Sources:</b> Capturing Kids Hearts - 287 - Title IV - \$1,500	Formative		
	Nov	Feb	May
			
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>			

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

**Performance Objective 1:** Create an environment where all staff members (from 3.97 to 4.25) & students (from 3.96 to 4.15) to show that they feel they belong and have a voice on campus.

**Evaluation Data Sources:** Staff survey  
Student survey









Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Provide staff rounding for all employees. <b>Strategy's Expected Result/Impact:</b> Improve staff morale. <b>Staff Responsible for Monitoring:</b> Assistant Principals Principal  <b>TEA Priorities:</b> Recruit, support, retain teachers and principals <b>- ESF Levers:</b> Lever 3: Positive School Culture	Formative		
	Nov	Feb	May
			
<div><div> No Progress</div><div> Accomplished</div><div> Continue/Modify</div><div> Discontinue</div></div>			



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

**Performance Objective 2:** Increase positive interactions between students and staff by tracking completion of EBIS rewards.






**Evaluation Data Sources:** Increase total point values from 28,000 points in 2023 to 35,000 in 2024.

Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Unicoin will be earned for positive behaviors in classes and common areas. <b>Strategy's Expected Result/Impact:</b> Improved student behavior and improved staff and student morale <b>Staff Responsible for Monitoring:</b> Assistant Principals Principals EBIS Team  <b>Title I:</b> 2.5, 2.6 <b>- ESF Levers:</b> Lever 3: Positive School Culture	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<b>Strategy 2:</b> Implement Sandy Hook Promise-Start with Hello and Character Strong character education programs in advisory. <b>Strategy's Expected Result/Impact:</b> Improve student to student and student to staff interactions. <b>Staff Responsible for Monitoring:</b> Teachers Assistant Principals Principal  <b>Title I:</b> 2.5 <b>- ESF Levers:</b> Lever 3: Positive School Culture, Lever 4: High-Quality Instructional Materials and Assessments	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:** Improve student engagement from 3.66 to 3.9.









**Evaluation Data Sources:** Student surveys

Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Increase the size and diversity of the Student Advisory Board. <b>Strategy's Expected Result/Impact:</b> Improve student sense of belonging. <b>Staff Responsible for Monitoring:</b> Principal Teacher representatives  <b>Title I:</b> 2.5 <b>- ESF Levers:</b> Lever 3: Positive School Culture	Formative		
	Nov	Feb	May
			
<div><div> No Progress</div><div> Accomplished</div><div> Continue/Modify</div><div> 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 2:** Improve parent and community partnerships and communication from 3.42 to 3.6 on the annual survey.

**Evaluation Data Sources:** Parent survey

Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Improve family communication using Parent Square. <b>Strategy's Expected Result/Impact:</b> Improve survey results for parent satisfaction. <b>Staff Responsible for Monitoring:</b> Teachers Principal  <b>Title I:</b> 4.1 - <b>ESF Levers:</b> Lever 3: Positive School Culture	Formative		
	Nov	Feb	May
			
Strategy 2 Details	Formative Reviews		
<b>Strategy 2:</b> Utilize PTA members and community partners to improve family communication. <b>Strategy's Expected Result/Impact:</b> Improve staff, student and family relationships. <b>Staff Responsible for Monitoring:</b> PTA Principal CIC  <b>Title I:</b> 4.1, 4.2 - <b>ESF Levers:</b> Lever 3: Positive School Culture	Formative		
	Nov	Feb	May
			
 No Progress  Accomplished  Continue/Modify  Discontinue			

# State Compensatory

## Budget for Oak Run Middle School

**Total SCE Funds:** \$267,746.00

**Total FTEs Funded by SCE:** 4

### Brief Description of SCE Services and/or Programs

Student receive additional instruction in small groups via intervention during elective or advisory time with staff who are trained on helping students grow and focus on readiness TEKS to prepare students for success.

## Personnel for Oak Run Middle School

<u>Name</u>	<u>Position</u>	<u>FTE</u>
Belinda Garcia	Math Intervention Teacher	1
Deanna Moore	CIS Social Worker	1
Michelle Mankoff	Math Intervention Teacher	1
Rebecca Reuter	Reading Intervention Teacher	1

# Campus Funding Summary

199-PIC 24, 26, 28, 29, 30, 34 State Comp Ed (SCE)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1			\$0.00
1	1	2			\$0.00
1	1	3	CIP Translation and iStation		\$6,250.00
1	2	1	Intervention Teacher		\$0.00
1	2	2	Math Intervention Teacher		\$145,142.00
1	3	2	Reading Intervention Teacher		\$72,570.00
1	4	1	Communities In Schools Counselor		\$43,784.00
Sub-Total					\$267,746.00
Budgeted Fund Source Amount					\$267,746.00
+/- Difference					\$0.00
199-PIC 25, 35 State Bilingual/ESL					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Testing Materials		\$150.00
1	3	3	ELS paraprofessionals		\$56,497.00
Sub-Total					\$56,647.00
Budgeted Fund Source Amount					\$56,647.00
+/- Difference					\$0.00
199-PIC 37, Dyslexia					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Dyslexia Teacher		\$66,168.00
Sub-Total					\$66,168.00
Budgeted Fund Source Amount					\$66,168.00
+/- Difference					\$0.00
224 - IDEA B, SpEd					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1	Math Special Education Teacher		\$62,748.00

224 - IDEA B, SpEd					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1	Special Education Paraprofessional		\$31,000.00
Sub-Total					\$93,748.00
Budgeted Fund Source Amount					\$93,748.00
+/- Difference					\$0.00
281 - ESSER II Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	Additional Middle School ELAR Teacher		\$69,262.00
1	4	1	Instructional Coach		\$74,582.00
4	1	2			\$0.00
4	2	2	Atlases		\$3,440.00
Sub-Total					\$147,284.00
Budgeted Fund Source Amount					\$143,844.00
+/- Difference					-\$3,440.00
287 - Title IV					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	2	3	Capturing Kids Hearts		\$1,500.00
Sub-Total					\$1,500.00
Budgeted Fund Source Amount					\$4,000.00
+/- Difference					\$2,500.00
Grand Total Budgeted					\$632,153.00
Grand Total Spent					\$633,093.00
+/- Difference					-\$940.00