

West Orange Cove Independent School District

District Improvement Plan

2017-2018

Accountability Rating: Met Standard



Mission Statement

In partnership with our community, our mission is to transform lives through an exceptional educational experience.

Vision

Empowering Lives through Excellence Every Day!

District Goals

District Goal 1:

Student Goals: West Orange-Cove CISD believes that student success is measured in many ways. Student learning will be measured and reported in a variety of methods, including traditional state required tests and student participation in multiple disciplines, such as: advanced placement courses, dual credit courses, fine arts and athletics. Student produced products, including career and tech projects will be encouraged and evaluated. Academic planning will be based on all relevant data, and instruction and course rigor will be adjusted accordingly.

District Goal 2:

WOCCISD will afford every student the opportunity to graduate college and/or career ready, through programs that prepare them for higher education, career/technical school, military service, or direct entry into the workforce upon graduation. We believe that a well-rounded education encourages student attendance, the development of problem solving skills, a positive attitude, self-confidence, adaptability, team building and strong work ethic.

District Goal 3:

Operations Goal – Fiscal Goal: WOCCISD will be good stewards of the taxpayer’s funds. The District will adopt a balanced budget that ensures academic

performance opportunities, safety and security, and addresses the District's Strategic Plan, Goals, and Priorities.

District Goal 4:

District facilities will be maintained in a manner that extends the functional life of all buildings and equipment. Maintenance schedules will be developed and followed. Staff will be trained in all areas of care and upkeep. The grounds and buildings will be clean and safe.

District Goal 5:

Board/Staff/Community Relations: WOCCISD believes in positive, accurate, and open communications throughout the district. Communications between the school and community are a priority. Local media, district websites, parent portal, and other appropriate avenues are utilized. Broader coverage of all aspects of school business is also encouraged. Every effort will be made to ensure that information disseminated by the district will be consistent, accurate, and timely at the campus and the district level.

District Goal 6:

Leadership Goal: WOCCISD believes in improvement that is intentional, systemic, and enduring. Recruitment, retention, and evaluation of a highly qualified, driven staff who places students first is our priority. Academic achievement is encouraged and empowered across the district. Teamwork is encouraged at the district and campus levels. Effective professional development is implemented with staff input and evaluated for effectiveness by staff, administration, and student success.

Comprehensive Needs Assessment

Demographics

Demographics Summary

Continue communications and incentives to improve attendance rates

Build on current trends of increasing enrollment though communication and positive image building

Increase number of college-ready students

Increase number of career-ready students

Reduce number of at-risk students

Increase staff capacity for supporting and educating students of poverty

Student Achievement

Student Achievement Summary

Close student achievement gap in all core subjects

Increase student achievement abilities in literacy

Strengthen strategies district-wide for supporting students in achievement

Meet state average on STAAR performance in all core subjects

Increase Level III Performance on STAAR assessments

Increase success for all students

District Culture and Climate

District Culture and Climate Summary

Increase teacher input in decision-making

Improve school climate

Increase staff/teacher retention rate district wide

Develop strategies for building culture within the district

Staff Quality, Recruitment, and Retention

Staff Quality, Recruitment, and Retention Summary

Recruit, train, and support staff at all levels

Offer competitive pay and salary schedules for all staff positions

Ensure staff is equipped to prepare students for post-secondary readiness

Build teacher capacity within special programs, such as: ESL, Special Education, Gifted and Talented, Dyslexia

Continuous quality staff development opportunities

Increase efficiency in processing and on-boarding of incoming staff members

Curriculum, Instruction, and Assessment

Curriculum, Instruction, and Assessment Summary

Strengthen vertical and horizontal alignment processes within district and campus systems to increase instructional rigor

Increase data-driven decisions, instruction, and assessments

Align assessment to instructional focus

Strengthen RtI systems to provide students with intervention and support at every level of learning

Family and Community Involvement

Family and Community Involvement Summary

Create welcoming environments throughout the district and campuses

Create supportive relationships with family and community as an integral part of the educational process

Strengthen communications to families in regard to student expectations, student achievements, and our dsitric's educational goals

Increase avenues for parent input and feedback

Strengthen home-school connection to encourage parental involvement

District Context and Organization

District Context and Organization Summary

Strengthen communications at all levels in all departments

Celebrate success of all

Strengthen Professional Learning Community practices

Establish and promote a positive image of our district and campuses

Technology

Technology Summary

Strengthen and support long term plans for updating and maintaining equipment and software across the district

Incorporate technology in instruction

Evaluate effective staff use of software and technology equipment

Secure funding to support technology initiatives

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

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

Accountability Data

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

Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- Progress of prior year STAAR failures
- STAAR Released Test Questions
- Texas English Language Proficiency Assessment System (TELPAS) results
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- Texas Success Initiative (TSI) data for postsecondary/college-ready graduates data
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- SAT and/or ACT assessment data
- PSAT and/or ASPIRE
- Student Success Initiative (SSI) data for Grades 5 and 8
- SSI: Istation Indicators of Progress (ISIP) accelerated reading assessment data for Grades 3-5 (TEA approved statewide license)

Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Highly qualified staff data
- Teacher/Student Ratio
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Evaluation(s) of professional development implementation and impact
- PDAS and/or T-TESS

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

Goals

Goal 1: WOCCISD will enhance programs to meet individualized student needs.







Performance Objective 1: Improve student performance through quality alignment of grade-level TEKS to rigorous instruction

Evaluation Data Source(s) 1: Improved student performance in all content areas

Summative Evaluation 1:

TEA Priorities: 2. Build a foundation of reading and math. 3. Connect high school to career and college. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 7</p> <p>1) WOCCISD will provide alignment of curriculum, instruction, and assessment.</p> <p>Refined implementation of TEKS Resource System, Collaborative Lesson Planning, Check-Point and Cycle Assessments, Data Conversations, and Reflective Practice Model within campus and district level Professional Learning Communities (PLC)</p>	1, 2, 3, 4, 8, 9, 10	Superintendent Assistant Superintendent Director of Elementary Curriculum Director of Secondary Curriculum Campus Principals Campus Deans of Instruction Classroom Teachers	Student learning demonstrated through classroom instruction, campus assessments, district assessments, and state assessments				
Funding Sources: 211 - ESEA Title I, Part A - \$45,000.00, 410 - Instructional Materials Allotment - \$25,000.00							

<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 7</p> <p>2) WOCCISD will utilize a balanced literacy approach to better align ELAR instruction to ELAR TEKS.</p>	<p>1, 2, 3, 4, 8, 9, 10</p>	<p>Superintendent Assistant Superintendent Director of Elementary Curriculum Director of Secondary Curriculum Campus Principals Campus Deans of Instruction Classroom Teachers</p>	<p>Academic progress for every reader and writer PreK-12 BOY, MOY, EOY Assessment Data Istation Academic performance assessments</p>				
<p>Funding Sources: 211 - ESEA Title I, Part A - \$20,000.00, 410 - Instructional Materials Allotment - \$5,000.00, 199 - General Fund - \$10,000.00</p>							
<p>  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

Goal 1: WOCCISD will enhance programs to meet individualized student needs.

Performance Objective 2: Meet individual student academic needs







Evaluation Data Source(s) 2: Student academic growth
 RtI processes
 Possible reduction in number of special education referrals
 Individualized Education Plans
 504 Plans
 LPAC

Summative Evaluation 2:

TEA Priorities: 2. Build a foundation of reading and math. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4</p> <p>1) WOCCISD will evaluate existing RtI processes and systems.</p>	1, 2, 8, 9, 10	Superintendent Assistant Superintendent Director of Elementary Curriculum Director of Secondary Curriculum Campus Principals Campus Deans of Instruction Counselors RtI Teams Classroom Teachers	District RtI Handbook Creation of Campus RtI Teams Identify strategies needed for success Universal Screening Tools Identity campus needs, resources, and training				

<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4</p> <p>2) WOCCISD will update district RtI handbook and guidelines.</p>	<p>1, 2, 8, 9, 10</p>	<p>Superintendent Assistant Superintendent Director of Elementary Curriculum Director of Secondary Curriculum Campus Principals Campus Deans of Instruction</p>	<p>District RtI handbook</p> <p>Established district-wide RtI goals</p> <p>Reduction in special education referrals</p>				
<p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>3) WOCCISD will provide quality tiered intervention services based on individual student progress monitoring.</p> <p>Tier 1 + enrichment Tier 2 Tier 3</p>	<p>1, 2, 7, 9, 10</p>	<p>Superintendent Assistant Superintendent Director of Elementary Curriculum Director of Secondary Curriculum Campus Principals Campus Deans of Instruction RtI Teams Classroom Teachers</p>	<p>Improved student performance and success</p> <p>Students will be provided intervention based on their learning needs</p>				
<p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>4) WOCCISD will establish and follow plans for individual academic needs.</p>	<p>1, 2, 4, 7, 9, 10</p>	<p>Superintendent Assistant Superintendent Executive Director of Student Services Director of Student Services Director of Elementary Curriculum Director of Secondary Curriculum Campus Principals Campus Assistant Principals Campus ARD teams Campus Teachers Campus Paraprofessionals</p>	<p>Student growth as result of meeting their individualized needs</p> <p>Student empowerment through gained knowledge</p>				

<p align="center">Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 7</p> <p>5) WOCCISD will provide training to teachers and administrators, focusing on effective strategies to assist learners with academic plans.</p>	<p>1, 2, 3, 4, 8, 9, 10</p>	<p>Superintendent Assistant Superintendent Executive Director of Student Services Director of Student Services</p>	<p>Empowerment of teachers through gained knowledge</p> <p>Providing of accomodations and modifications students require</p> <p>Student growth as a result of meeting their individualized needs</p>				
<p>Funding Sources: 199 - General Fund - \$5,000.00</p>							
<p align="center">Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>6) WOCCISD will ensure that every student is being educated within their least restrictive environment.</p>	<p>1, 2, 7, 9, 10</p>	<p>Superintendent Assistant Superintendent Executive Director of Student Services Director of Student Services Campus Principals Campus ARD team</p>	<p>Inclusive settings when applicable</p> <p>Students will be properly placed within their most appropriate educational setting</p> <p>Increased success due to proper placement and access to appropriate curriculum and instruction</p>				
<p align="center">  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

Goal 1: WOCCISD will enhance programs to meet individualized student needs.


Performance Objective 3: Produce college and career ready students

Evaluation Data Source(s) 3: CTE certifications, college and career readiness indicator standards

Summative Evaluation 3:

TEA Priorities: 3. Connect high school to career and college. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
<p>Critical Success Factors CSF 1 CSF 2</p> <p>1) WOCCISD will evaluate current CATE program and processes.</p>		Superintendent Assistant Superintendent Director of Secondary Curriculum CTE/Transition Coordinator	Identify areas of efficiency Identify areas of improvement				
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 7</p> <p>2) WOCCISD will provide training to CTE teachers.</p>	1, 2, 3, 4, 10	Director of Secondary Curriculum CTE/Transition Coordinator	CTE teachers will be qualified to provide additional certification opportunities for students				
Funding Sources: 244 - Carl Perkins - \$5,000.00							
<p>Critical Success Factors CSF 1 CSF 2</p> <p>3) WOCCISD will increase the number of CTE certification opportunities.</p>	1, 2	Superintendent Assistant Superintendent Director of Secondary Curriculum CTE/Transition Coordinator	Increased number of students will receive certifications, making them career ready				
Funding Sources: 244 - Carl Perkins - \$5,000.00							


<p>Critical Success Factors CSF 1 CSF 2 CSF 3</p> <p>4) WOCCISD will implement an Early College High School.</p>	2, 9	Superintendent Assistant Superintendent Director of Secondary Curriculum CTE/Transition Coordinator High School Principal High School Dean of Instruction	Students within the ECHS program will graduate with one of the following: 1. college core course completion through dual credit 2. 60 hours of dual credit toward a degree 3. associate degree				
Funding Sources: 199 - General Fund - \$25,000.00							
							

Goal 2: WOCCISD will upgrade technology throughout the system.

Performance Objective 1: Infrastructure

Evaluation Data Source(s) 1: Establishment of current industry/education standards, reduced downtime in systems and labs, increased student time on technology equipment

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
Critical Success Factors CSF 1 CSF 4 1) Maintain and support VM servers and establish fail over offsite with AWS or other server farm facilities. Update data center with latest storage and disaster recovery technology		Elvis Rushing Aaron Spell	All servers are housed on virtualization servers that are cross link to provide minimum down time and provide greater employee and student access. Servers are backed up on and off site for better data safety and integrity.				
	Funding Sources: 199 - General Fund - \$0.00, 410 - Instructional Materials Allotment - \$0.00						
Critical Success Factors CSF 1 CSF 4 2) Provide staff and students with high bandwidth to the internet and internal network		Elvis Rushing Aaron Spell James Wickham Campus Administration and Staff	Network links to all devices are of at least 1 Gigabit. Internet bandwidth use stays below district purchased access. Wireless access points use current accepted standards				
	Funding Sources: 199 - General Fund - \$0.00, 410 - Instructional Materials Allotment - \$0.00						
Critical Success Factors CSF 1 CSF 2 CSF 4 3) Provide all staff and students with current technology to increase comprehension, learning and improved data for student learning feedback		Elvis Rushing Aaron Spell James Wickham District and Campus Administration Campus Staff	Staff and students are using technology to increase student engagement through classroom walk through's and increased scores on testing.				
	Funding Sources: 199 - General Fund - \$0.00, 410 - Instructional Materials Allotment - \$0.00						
							

Goal 2: WOCCISD will upgrade technology throughout the system.

Performance Objective 2: Streamline software/online resources


Evaluation Data Source(s) 2: Decrease the amount of help desk related inquiries due to software issues

Increased use of software at campus level, increase use of software shown by reports

Decrease amount of spending on software not being utilized

Increase reporting by using portals, such as Clever

Summative Evaluation 2:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
<p>Critical Success Factors CSF 1 CSF 2 CSF 3</p> <p>1) WOCCISD technology department will work with the district finance department to use appropriate accounts for software purchasing, and have software purchasing approved through curriculum and technology departments.</p>		Curriculum and Instruction Elvis Rushing Robin Hataway Campus Administration	Yearly purchases are easily identifiable through Skyward account reports.				
Funding Sources: 199 - General Fund - \$0.00, 410 - Instructional Materials Allotment - \$0.00							
<p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>2) WOCCISD technology department will provide and/or guide in selection, proven software to aid in subject area growth and work with campus instructional staff to identify time constraints and areas that software would be the most beneficial.</p>		District and Campus Curriculum and Instruction Technology Department	Consistent use of software across grade and subject levels. Increase scores on testing				
Funding Sources: 199 - General Fund - \$0.00, 410 - Instructional Materials Allotment - \$0.00							
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4</p> <p>3) WOCCISD technology department will make a comprehensive list of software available to all staff.</p>		District and Campus Curriculum and Instruction Technology Department	Consistent use of software across grade and subjects				
Funding Sources: 199 - General Fund - \$0.00, 410 - Instructional Materials Allotment - \$0.00							
							

Goal 2: WOCCISD will upgrade technology throughout the system.

Performance Objective 3: Training and Support







Evaluation Data Source(s) 3: Decreased amount of help desk related inquiries

Increase in subject related area performance on state and local testing

Increase of technology use in walk throughs and evaluation

Summative Evaluation 3:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
<p>Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>1) WOCCISD technology department will provide new staff members with learning resources for district critical software systems relating to job roles to on board efficiently and increase staff effectiveness.</p>		District Curriculum and Instruction Technology Department and Campus Administration	Staff are able to adapt to their role in the district in a highly efficient manner. Reduced frustration by staff as monitored through climate surveys				
<p>Critical Success Factors CSF 1 CSF 3 CSF 6 CSF 7</p> <p>2) WOCCISD technology department will make online training software available to all staff to increase job effectiveness. These softwares will be available 24/7/365 regardless of location.</p>		District and Campus Curriculum and Instruction Department and Campus Administrators Technology Department	Use reports from software Increased staff technology effectiveness				
<p>Critical Success Factors CSF 1 CSF 3 CSF 5 CSF 6 CSF 7</p> <p>3) WOCCISD technology department will utilize train the trainer methods, and make those methods available to staff, students and community training sessions in the use of technology and software in relation to their role.</p>		District and Campus Curriculum and Instruction Department and Campus Administrators Department and Campus Staff Members Technology Department	Use reports from software Student, Staff and Family surveys Training session evaluations				

<p>Critical Success Factors CSF 1 CSF 6 CSF 7</p> <p>4) WOCCISD technology department will host monthly and/or quarterly meetings of district technology Committee to provide feedback from campus and family needs in relation to training and support.</p>	<p>District and Campus Curriculum and Instruction Department and Campus Administrators Department and Campus Staff Members Technology Department Technology Committee</p>	<p>Monthly and/or quarterly updates from committee members regarding effectiveness of training and support</p>				
<p>Funding Sources: 199 - General Fund - \$0.00, 211 - SI: School Improvement Grant - \$0.00</p>						
<p>Critical Success Factors CSF 1 CSF 4 CSF 7</p> <p>5) WOCCISD technology department will offer training and classroom integration assistance, by grade level and content, through instructional technology specialist.</p>	<p>District and Campus Curriculum and Director of Technology Instruction Technology Department</p>	<p>Increased scores in subject areas Integration of technology into classroom instruction identified through campus walkthroughs and evaluations</p>				
<p>  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>						







Goal 3: WOCCISD will provide opportunities to increase family involvement.

Performance Objective 1: Increase school and community involvement in academic activities

Evaluation Data Source(s) 1: Family Access
Campus academic events

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
<p>Critical Success Factors CSF 5 CSF 6</p> <p>1) Increase parental involvement on each campus throughout the district</p>	1, 2, 6	Superintendent Assistant Superintendent Director of Elementary Curriculum Director of Secondary Curriculum Campus Principals Campus Deans of Instruction Campus Administrators Campus Teachers	Informed parents Increased parental involvement				
<p>Critical Success Factors CSF 1 CSF 2 CSF 6</p> <p>2) Increase parent out-reach efforts</p>	1, 2, 6	Superintendent Assistant Superintendent Director of Elementary Curriculum Director of Secondary Curriculum Campus Principals Campus Deans of Instruction Campus Community Liaisons	Improved quality of communication between school and home				

 = Accomplished
  = Continue/Modify
  = Considerable
  = Some Progress
  = No Progress
  = Discontinue


Goal 4: WOCCISD will maintain a quality staff.

Performance Objective 1: Recruitment of quality educators

Evaluation Data Source(s) 1:

Summative Evaluation 1:

TEA Priorities: 1. Recruit, support, retain teachers and principals.


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
Critical Success Factors CSF 7 1) WOCCISD will participate in local and statewide job fairs.	2, 5	Superintendent Assistant Superintendent Campus Principals	Hiring of quality candidates				
				Funding Sources: 199 - General Fund - \$8,000.00			
2) WOCCISD will host a district job fair.	2, 5	Superintendent Assistant Superintendent Campus Principals	Recruitment of highly qualified educators				
				Funding Sources: 199 - General Fund - \$500.00			
Critical Success Factors CSF 7 3) WOCCISD will update job vacancies on district website and other appropriate websites.	2, 5	Assistant Superintendent	Knowledge of open positions Communication				
							

Goal 4: WOCCISD will maintain a quality staff.

Performance Objective 2: Retain quality teachers

Evaluation Data Source(s) 2:

Summative Evaluation 2:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) WOCCISD will continue to make efforts to grant annual raises for returning staff members.		Superintendent Assistant Superintendent Executive Director of Finance	Retain teachers and decrease turn-over rate				
	Funding Sources: 199 - General Fund - \$380,000.00						
2) WOCCISD will recognize teachers of the year, administrator of the year, auxiliary person of the year, and paraprofessional of the year.		Superintendent Assistant Superintendent Director of Public Information Campus Principals	Increase morale and decrease turn-over rate				
	Funding Sources: 199 - General Fund - \$1,500.00						
Critical Success Factors CSF 3 CSF 7 3) WOCCISD will continue to utilize district-wide teacher mentoring program.	4	Superintendent Assistant Superintendent Director of Elementary Curriculum Director of Secondary Curriculum Campus Prinipcals CampusMentors	New teacher knowledge growth Veteran teacher morale increase				
	Funding Sources: 211 - ESEA Title I, Part A - \$10,000.00						
							

Goal 5: WOCCISD will promote a positive image.

Performance Objective 1: Fiscal responsiveness

Evaluation Data Source(s) 1: Annual finance audit
State accountability report

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
<p>Critical Success Factors CSF 2 CSF 3</p> <p>1) WOCCISD will allocate adequate funding resources to support educational programs throughout the district.</p>	1, 2, 3, 4, 9, 10	Superintendent Assistant Superintendent Executive Director of Finance Director of Elementary Curriculum Director of Secondary Curriculum	Appropriate funding for necessary programs				
<p>Critical Success Factors CSF 1 CSF 2 CSF 3</p> <p>2) WOCCISD will develop a comprehensive, appropriate financial plan/budget for 2018-2019.</p>	1, 2, 10	Superintendent Assistant Superintendent Executive Director of Finance	Budget approval prior to beginning of 2018-2019 school year				
<p>Critical Success Factors CSF 1 CSF 2</p> <p>3) WOCCISD will maintain district fund balance at level recommended by the Texas Education Agency.</p>	1, 2, 6, 10	Superintendent Assistant Superintendent Executive Director of Finance	Fund balance of at least 33% of annual operating expenses				


Goal 5: WOCCISD will promote a positive image.

Performance Objective 2: Facilities and Maintenance

Evaluation Data Source(s) 2: Physical walk throughs
Work order requests and completion ratios

Summative Evaluation 2:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
1) WOCCISD will maintain district facilities in a manner that extends the functional life of all buildings and equipment.		Superintendent Assistant Superintendent Director of Maintenance Maintenance Supervisors Maintenance Department	Work order priorities: 1)Emergency 2)Safety/Heath/Security/ADA 3)Preventative Maintenance 4)Unscheduled repair on items not functioning properly 5)Support Services				
2) WOCCISD will develop and adhere to maintenance schedules.		Superintendent Assistant Superintendent Director of Maintenance Maintenance Supervisors	Timely repairs and maintenance				
3) WOCCISD will keep district grounds and buildings clean and safe.		Superintendent Assistant Superintendent Director of Maintenance Maintenance Supervisors	Clean, safe environment				
4) WOCCISD will reduce utility usage at district facilities.		Superintendent Assistant Superintendent Director of Maintenance Maintenance Supervisors HVAC Techs	Monitoring of HVAC schedules will reduce overall utility usage Scheduled air conditioning and heat for after school and community activities based on the times submitted within work order requests				

5) WOCCISD will complete an annual facility inspection to ensure safety compliance.		Director of Maintenance Maintenance Supervisor Maintenance Department Contractors	Inspect fire alarms, fire extinguishers, gas piping, sprinkler systems, elevators, boilers, back flow preventers, and stadiums Provide safe environments				
6) WOCCISD will provide training for maintenance staff.	4	Director of Maintenance Maintenance Supervisor Vendors	Conduct monthly safety meetings with maintenance staff Conduct annual asbestos awareness/safety training Utilize training offered by vendors to train maintenance and custodial staff on proper use of equipment, tools, and products				
							

Goal 5: WOCCISD will promote a positive image.

Performance Objective 3: Communications


Evaluation Data Source(s) 3: Increased awareness of district initiatives and successes

Survey

Social Media activity

Community Feedback

Summative Evaluation 3:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
Critical Success Factors CSF 5 1) WOCCISD will communicate our district brand, vision, and goals through strategies messaging and marketing.	6	Superintendent Assistant Superintendent Executive Director of Communications	Marketing through billboard, radio/web/print, website, social media				
			Increased school awareness within community				
Funding Sources: 199 - General Fund - \$40,000.00							
Critical Success Factors CSF 5 CSF 6 2) WOCCISD will cultivate and strengthen relationships within the district and community.	6	Superintendent Assistant Superintendent Executive Director of Communications Executive Leadership Team Leadership Team	Improve district to community climate				
Funding Sources: 199 - General Fund - \$3,000.00							
							

District Funding Summary

199 - General Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2			\$10,000.00
1	2	5			\$5,000.00
1	3	4			\$25,000.00
2	1	1			\$0.00
2	1	2			\$0.00
2	1	3			\$0.00
2	2	1			\$0.00
2	2	2			\$0.00
2	2	3			\$0.00
2	3	1			\$0.00
2	3	2			\$0.00
2	3	3			\$0.00
2	3	4			\$0.00
4	1	1			\$8,000.00
4	1	2			\$500.00
4	2	1			\$380,000.00
4	2	2			\$1,500.00
5	3	1			\$40,000.00
5	3	2			\$3,000.00
Sub-Total					\$473,000.00
211 - ESEA Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1			\$45,000.00
1	1	2			\$20,000.00

2	3	1			\$0.00
4	2	3			\$10,000.00
Sub-Total					\$75,000.00
211 - SI: School Improvement Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	3	2			\$0.00
2	3	3			\$0.00
2	3	4			\$0.00
Sub-Total					\$0.00
244 - Carl Perkins					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	2			\$5,000.00
1	3	3			\$5,000.00
Sub-Total					\$10,000.00
410 - Instructional Materials Allotment					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1			\$25,000.00
1	1	2			\$5,000.00
2	1	1			\$0.00
2	1	2			\$0.00
2	1	3			\$0.00
2	2	1			\$0.00
2	2	2			\$0.00
2	2	3			\$0.00
Sub-Total					\$30,000.00
Grand Total					\$588,000.00