

Harlandale Independent School District
Rayburn Elementary School
2017-2018 Campus Improvement Plan



Mission Statement

To inspire and empower future leaders in a safe learning environment by modeling the 7 habits and utilizing effective teaching practices.

Table of Contents

Comprehensive Needs Assessment	4
Demographics	4
Student Achievement	5
School Culture and Climate	7
Staff Quality, Recruitment, and Retention	8
Curriculum, Instruction, and Assessment	8
Family and Community Involvement	11
School Context and Organization	12
Technology	13
Comprehensive Needs Assessment Data Documentation	14
Goals	17
Goal 1: Provide staff development programs that prepare our employees to provide an exemplary teaching and learning environment.	17
Goal 2: Foster a culture that prepares students for higher education and work force readiness.	21
Goal 3: Effectively and efficiently use all district resources to maintain sound fiscal policies and practices.	24
Goal 4: Create innovative instructional facilities that engage the evolving needs of our students	24
Goal 5: Embrace community involvement and effectively promote "The Harlandale ISD."	26
Goal 6: Provide a safe learning environment.	28
System Safeguard Strategies	30
State Compensatory	31
Budget for Rayburn Elementary School:	31
Campus Funding Summary	33

Comprehensive Needs Assessment

Demographics

Demographics Summary

We currently have 89.9% of our student population identified as economically disadvantaged and 86% identified at-risk. 24.9% of our population is identified ELL and 7.4% identified as special needs. Our current average attendance rate is 96%.

Enrollment is currently in line with last year (430 students as of 9/11/17 where last year we averaged 433).

Demographics Strengths

Teacher experience is equally distributed among years of teaching and grade levels

Free meals are provided to students

AVANCE start is strong and we have 5 PK classes.

After school care is available on campus

At-risk students are discussed regularly during RtI meetings

PLCs dialogue and data analysis has strengthened

Problem Statements Identifying Demographics Needs

Problem Statement 1: 86% of our students are considered at-risk according to set criteria

Problem Statement 2: Student enrollment has seen a steady decrease in the past three years. **Root Cause:** Families are moving to other San Antonio school districts and our school is located next to a major business intersection.

Student Achievement

Student Achievement Summary

2017 End of year assessments indicated the following:

89.9 % Economically disadvantaged

24.9% ELL population

86% At-risk

17.8% Mobility

96% Attendance Rate

68% Overall passing rate in STAAR ALL Grades (Domain 1)

67% Reading all grades (66% E.D., 63% Spec. Ed., 73% ELL)

70% Math all grades (68% E.D., 50% Spec. Ed., 78% ELL)

67% Writing 4th grade (65% E.D., 72% ELL)

62% Science 5th grade (60% E.D., and 54% ELL)

Met Standard with no Distinctions

We met 22 out of 22 system safeguards (100%)

2017 End of Year DRA results indicated:

45% on level in kindergarten, 22% on level in first grade, 69% on level in second

2017 End of Year mClass results indicated:

45% in level in kindergarten, 36% on level in first grade, and 24% on level in 2nd grade

Student Achievement Strengths

We have implemented a strong and consistent RtI tracking system for our at-risk students. We also have a scheduled amount of time set aside each day to address the academic needs of our students through targeted intervention. We recently purchased several resources to address the needs of our at-risk population including Investigations, Edusmart, Learning A-Z, and School Patio. Students who are referred for special education services have qualified at a 100%.

Problem Statements Identifying Student Achievement Needs

Problem Statement 1: A majority of students are leaving grades K-2 not reading on grade level **Root Cause:** Several of our lower grade teachers have very little experience with teaching and/or with their grade assignment and have needed to learn the objectives and expectations for our lower grade students.

Problem Statement 2: A majority of students are leaving grades K-2 not on grade level in math. **Root Cause:** Several of our lower grade teachers have very little experience with teaching and/or with their grade assignment and have needed to learn the objectives and expectations for our lower grade students.

Problem Statement 3: Our STAAR science scores have been the lowest in the district for the past two years. **Root Cause:** We have 5th grade teachers who are responsible for the math and science assessments and have put more emphasis on math. We also have not had a consistent time set aside for science instruction in grades K-2.

Problem Statement 4: Student attendance is problematic with too many absences, late arrivals and early check-outs by parents.

School Culture and Climate

School Culture and Climate Summary

Students and staff are overall satisfied with the climate and culture of our campus. We have an Embrace team who welcomes and supports new students and substitutes each morning. We are a Leader in Me school working our way towards lighthouse status. We have a noticable increase in discipline referrals in the months of October, November and February but low average for the most part. We have an RtI committee who focuses regularly on students with discipline issues and works proactively and collaboratively to address those issues. We have established a committee dedicated to addressing discipline concerns and organizing incentives to recognize students who exhibit good behavior on a consistent basis. We have had anti-bullying rallies and regular guidance sessions to address bullying. We have a leader lanyard incentive program to acknowledge students who embody the seven habits.

School Culture and Climate Strengths

Students and staff are overall satisfied with the school culture and climate.

Students and staff feel safe at school.

Academic, behavioral and extracurricular expectations are rated overall good.

We are overall effective in fulfilling our campus vision and mission.

Respect, acceptance and support is rated overall good among students and staff.

The Leader lanyards have helped decrease the level of discipline referrals.

Our RtI committee addresses behavior and academic issues regularly and provides interventions for teachers to utilize.

Incentives were put in place to assist in decreasing discipline referrals during the month of February.

Problem Statements Identifying School Culture and Climate Needs

Problem Statement 1: Several of last year's referral incidents took place during transition periods. **Root Cause:** Teachers need to set expectations for hallway behavior and be consistent in the implementation of the procedures. Teachers also need to supervise regularly during transitions.

Staff Quality, Recruitment, and Retention

Staff Quality, Recruitment, and Retention Summary

All teacher and instructional paraprofessionals are highly qualified at Rayburn Elementary. We did not have new teachers this year but we did have teachers new to content areas and/or grade levels. We have several committees in place to build capacity. We will continue to seek professional development to address classroom management as this continues to be an area of need. We have a strong PLC schedule which allows for regular collaboration and ongoing professional development for all teachers throughout the year. The district curriculum and instruction department provides coaching support and professional development for our teachers when needed.

Staff Quality, Recruitment, and Retention Strengths

We provide many creative opportunities to attend professional development

100% of staff is Highly Qualified

PLC's are growing and strong

Instructional support staff are excellent

Problem Statements Identifying Staff Quality, Recruitment, and Retention Needs

Problem Statement 1: Teachers do not share information they acquire once they have attended a professional development training session. **Root Cause:** It is difficult to set aside time outside of conference periods and/or PLCs to allow mini training sessions in addition to other planned trainings.

Problem Statement 2: New teachers need more time to collaborate with their mentor teacher to discuss relevant issues.

Curriculum, Instruction, and Assessment

Curriculum, Instruction, and Assessment Summary

The district has adopted the TEKS resource system to provide a unified approach to best teaching practices, planning and pacing. Campus PLCs are structured vertically to address alignment concerns and allow for a collaborative approach. Our leadership team has attended staar4ward trainings and has provided professional development to share with the rest of the faculty to increase tier 1 instruction.

Curriculum, Instruction, and Assessment Strengths

Lead4ward resources and instructional strategies were modeled and utilized to provide engaging lesson and insightful data.

Master schedule allotted 60 minute PLC time for grades K-5 on a weekly basis.

Grade level goal tracking has benefitted over tier 1 instruction in reading, math and science.

Additional resources have been purchased to support tier 1 and intervention instruction.

Problem Statements Identifying Curriculum, Instruction, and Assessment Needs

Problem Statement 1: Science lab and computer lab has low rotation. **Root Cause:** Teachers need extra time to set up lab equipment and computers.

Problem Statement 2: Guided stations in reading and math are not implemented consistently across grade levels. **Root Cause:** Teachers new to a grade level or content need additional training in the guided approach and/or workstations.

Family and Community Involvement

Family and Community Involvement Summary

Rayburn offers an open door policy for parents to feel welcome and encouraged to volunteer regularly. Events are communicated with a monthly campus calendar of events, the marquee, call outs, the campus web-page, Remind app, and fliers in both English and Spanish. Parents have expressed they feel more welcome than in previous years and feel the overall climate and culture of the campus is pleasant. CPERC meetings are announced through the calendar of events and parents are welcome to attend. Parents are also asked to participate and one parent has done so regularly. At least four parents are invited to serve on the Superintendent Parent Advisory Committee and currently six volunteer.

Family and Community Involvement Strengths

Variety of opportunities

Much information provided for parents

Campus website was updated on a regular basis with calendar of events

Robo call was utilized regularly to provide information on upcoming events

The Watch DOG program

Remind App for school and parent communication

Problem Statements Identifying Family and Community Involvement Needs

Problem Statement 1: Parents/families still seem unmotivated to participate despite the multitude of opportunities provided by the campus. **Root Cause:** Although ample opportunities are given to the parents/families to volunteer and become involved, the opportunities are not taken advantage of.

Problem Statement 2: Parents and families do not have access to an official parent room. **Root Cause:** Although parents and families have access to the workroom, lounge, and any other space to work in; they do not have an official parent room provided by a grant like other schools in the district.

School Context and Organization

School Context and Organization Summary

The ultimate goal of Rayburn is to establish best practices which result in overall state assessment scores at the final phase-in level with at least 40% at the advanced level. The targeted areas have been identified as writing, math and science and six week goals have been established by all grade levels and are assessed weekly, bi-weekly and on a six weeks basis to ensure mastery. Historical data has been collected and has been the main focus of targeted instruction. A lead team has attended staar4ward training to provide professional development to the rest of the staff to continue to focus on best practices and engaging and rigorous instructional strategies. Common assesements have been developed utilizing the district TEKS resource system.

School Context and Organization Strengths

Extracurricularactivities at Rayburn:

Arts & Crafts club, Chess Club,Embrace Team,

Dance Team, Boy Scouts, Hockey Team,

Jr. Lighthouse, Morning News, Basketball Team

Morning supervision in gym has improved since Coach Ybarra has begun reading time.

45 minute targeted instruction is provided in reading, math and science according to grade level need.

Homework club has been established to assist students whithout support from home to complete home assignments.

Technology

Technology Summary

Teachers are expected to utilize technology as much as possible. All teachers have been provided a laptop, document camera, and projector. All teachers have access to network printers in color and black and white and have access to a poster maker, laminator, and a die cut machine. The campus has a computer lab and two working computer labs on wheels (COWS). PK 4 teachers have iPads for small group instruction and the library is equipped with two iPad carts which can be checked out by classroom teachers. The campus also utilizes a teleconference for live morning announcements which are conducted by the 4th and 5th grade students.

Technology Strengths

document cameras in every classroom

Teacher laptops

Projectors in each classroom

Ipads for K-5 teachers

computer lab

C.O.W.S.

poster maker, die cut machine, 2 copy machines, and desktop in teacher workroom.

access to internet

color printers

Problem Statements Identifying Technology Needs

Problem Statement 1: Students are lacking basic computer skills such as Power Point, Word, keyboarding, and use of email. **Root Cause:** There is not sufficient time or consistent availability of resources for students to be taught these skills.

Problem Statement 2: Technology is unreliable at times. **Root Cause:** Due to poor internet connection and failure in equipment.

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

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

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
- 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
- Progress of prior year STAAR failures
- STAAR Released Test Questions
- STAAR ELL Progress Measure data
- Texas English Language Proficiency Assessment System (TELPAS) results
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- Texas Success Initiative (TSI) data for postsecondary/college-ready graduates data
- 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)
- Local diagnostic reading assessment data
- Local diagnostic math assessment data
- Local benchmark or common assessments data
- Student failure and/or retention rates
- Running Records results

Student Data: Student Groups

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

Student Data: Behavior and Other Indicators

- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Student surveys and/or other feedback
- Class size averages by grade and subject

Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Highly qualified staff data
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- PDAS and/or T-TESS

Parent/Community Data

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

Support Systems and Other Data

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data

Goals







Goal 1: Provide staff development programs that prepare our employees to provide an exemplary teaching and learning environment.

Performance Objective 1: Provide at least two professional development opportunities through district provided sessions and ESC 20 provided sessions in order to help teachers meet the needs of students identified as at-risk.

Evaluation Data Source(s) 1: Increase STAAR Indices and other assessment measures.
Professional development certificates and eduphoria professional development portfolios.

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 1 CSF 4 CSF 7</p> <p>1) School will provide classroom management professional development for teachers.</p>	4	Campus admin and Instructional Coaches	Classroom walkthroughs will document evidence of effective class management. Discipline referrals will be monitored by administration to ensure effective management of students.				
Funding Sources: 199 - General Fund - 2000.00, 225 - IDEA B, PreSchool - 625.00							
<p>Critical Success Factors CSF 7</p> <p>2) Continue providing professional development to integrate technology with instruction.</p>	4	Campus admin and grade level chairpersons	Classroom walkthroughs will document evidence of integration of technology in instruction.				
<p>Critical Success Factors CSF 7</p> <p>3) Allow teachers to attend PD sessions at ESC 20 as needed for areas in which they are struggling or need additional support.</p>	3, 4	Campus admin, Grade Level Chairs, Instructional Coaches	Professional development log for teachers				
<p>Critical Success Factors CSF 1 CSF 7</p> <p>4) Provide professional development for all Reading teachers to improve implementation of guided reading model.</p>	1, 2, 4, 9	Instructional coaches, campus admin, grade level chairs	Documentation of sessions provided by ICs and attended by teachers at ESC 20.				

<p>Critical Success Factors CSF 1 CSF 7</p> <p>5) Allow dual language teachers to collaborate and attend professional development in order to better meet the needs of their students.</p>	<p>1, 2, 4, 7, 9</p>	<p>Bilingual rep, Instructional coaches, campus admin</p>	<p>Documentation of sessions, performance of dual language students on district and state assessments.</p>				
<p>  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

Goal 1: Provide staff development programs that prepare our employees to provide an exemplary teaching and learning environment.

Performance Objective 2: Provide at least six opportunities for faculty collaboration throughout the school year.

Evaluation Data Source(s) 2: Increased STAAR Indices and other state and local assessment measures.

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 7</p> <p>1) Improve mentoring by providing grade or content specific mentors and coverage for mutual observation of classrooms and collaboration as part of the new teacher induction process.</p>	4	Administration, Mentors	Classroom walkthroughs with new teachers				
<p>Critical Success Factors CSF 3 CSF 6 CSF 7</p> <p>2) Allow for staff to share information obtained at workshops and seminars during PLC meetings, staff development, early release days and/or faculty meetings.</p>	4	Admin, Grade level Chairs, CPERC	Documentation of opportunities to present as evidenced by agendas for PLC meetings, professional development, and faculty meetings.				
<p>Critical Success Factors CSF 7</p> <p>3) Allow time for new staff to collaborate to share new teacher strategies, best practices in the classroom and classroom management strategies.</p>	3, 5	Instructional coaches, mentors, campus admin	Sign in sheets and agendas for collaborative "new teacher" meetings.				
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 6 CSF 7</p> <p>4) Continue to provide time for weekly Professional Learning Community (PLC) meetings in order for teachers to collaboratively discuss data and plan instruction and strategies to address students' academic needs.</p>	1, 2, 4, 7, 8, 9	campus admin, grade level leads	Weekly team agendas for PLC meetings Master Calendar				
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 2 CSF 7</p> <p>5) Provide time for teachers during professional development days, faculty meetings, and/or PLC meetings for vertical alignment in writing for all grade levels.</p>	1, 2	admin, grade level leads	Increase quality of student writing as determined by scoring using grade level appropriate rubrics.				



= Accomplished



= Continue/Modify



= Considerable



= Some Progress



= No Progress









= Discontinue

Goal 2: Foster a culture that prepares students for higher education and work force readiness.

Performance Objective 1: Increase Tier 1 student achievement by at least 15% across grade levels in the reading, writing, math and science content areas by the end of the school year.

Evaluation Data Source(s) 1: STAAR, DRA, TPRI, mClass

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 1 CSF 2 CSF 7</p> <p>1) Ensure that small group instruction is utilized in Reading and Math PK-5th in order to provide targeted and scaffolded instruction for all students in order to meet their specific instructional needs. Use assessment data to form groups. Provide ongoing staff development through ESC 20 and campus and district support staff to help teachers improve their small group instruction.</p>	2, 4, 8, 9	Campus admin, Instructional Coaches, RtI Interventionist	STAAR, MClass, TPRI, Star				
<p>Critical Success Factors CSF 1 CSF 2</p> <p>2) Continue use of "RtI and Enrichment Time" in K-5th to provide homogeneous grouping of students identified as "at-risk" with targeted instruction in Math and Reading in order to move all students toward the "College and Career Readiness" Standard on the STAAR Test. Provide teacher with adequate resources to increase level of student engagement during RtI and Enrichment time.</p>		RtI Interventionist, Campus Admin	STAAR Index 4				
<p>Funding Sources: 199 - SCE - 0.00, 199 - General Fund - 0.00</p>							
<p>  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

Goal 2: Foster a culture that prepares students for higher education and work force readiness.

Performance Objective 2: Purchase and implement at least three TEKS-aligned supplemental instructional resources to support college and career readiness.

Evaluation Data Source(s) 2: STAAR performance and other assessment sources (i.e. TPRI, DRA, MClass)

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</p> <p>1) Provide funds for dual language teachers to purchase materials and resources which are aligned to core content in Spanish.</p>	5, 9	Dual Language teacher, Bilingual rep, campus admin	Requisitions, Classroom walkthrough data in DL classes will document use of Spanish TEKS-aligned resources				
Funding Sources: 199 - SCE - 150.00							
<p>System Safeguard Strategy</p> <p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>2) Utilize Lead4ward and other aligned supplemental materials in order to provide effective and engaging instructional practices to increase tier I academic progress.</p>	9	3rd-5th teachers, ICs, RtI Interventionist	STAAR Results (specifically Indices 1,2,and 4)				
Funding Sources: 199 - General Fund - 11000.00, 199 - SCE - 4883.00							
							

Goal 2: Foster a culture that prepares students for higher education and work force readiness.

Performance Objective 3: Provide at least three hardware and/or software resources to support student use of technology integrated with core instruction.

Evaluation Data Source(s) 3:

Summative Evaluation 3:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Jan	Mar	June
Critical Success Factors CSF 1 1) Provide basic computing skills during Friday rotations (keyboarding, PowerPoint, Word).	2, 7	Instructional Assistant assigned to computer lab, Admin	Lesson plans for computer lab				
Critical Success Factors CSF 1 2) Identify and purchase reading and math software in Spanish for implementation in dual language classes.	9	Dual Language teachers, Bilingual Rep	Requisitions and implementation data				
Critical Success Factors CSF 1 3) Increase student use of technology during instruction	2	campus admin	Classroom walkthrough data will document integration of age-appropriate technology applications in daily instruction.				
Funding Sources: 199 - General Fund - 15000.00, 199 - SCE - 15465.00							
Critical Success Factors CSF 1 4) Purchase headsets and/or earbuds for student use in order to provide ease of use for reading and math software programs.	9	Grade level chairs, campus technology rep, campus admin	Requisition, student usage data for software applications.				

Goal 3: Effectively and efficiently use all district resources to maintain sound fiscal policies and practices.

Performance Objective 1: 100% of our teachers will utilize the TEKS resource system and all of its components to develop sound assessments and lesson plans across grade levels and content areas throughout the school year.

Evaluation Data Source(s) 1: Lesson plan checks and assessment checks by administration.

Summative Evaluation 1:

Goal 4: Create innovative instructional facilities that engage the evolving needs of our students

Performance Objective 1: Update technology in order to provide hardware and software which will enhance and supplement instruction.

Evaluation Data Source(s) 1: Student use of technology will be evident in classroom walkthroughs and observations.

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 4</p> <p>1) Replace out of date desktops throughout the campus so that core and intervention curriculum programs function correctly.</p>	1	Campus admin, Campus technology rep	Purchase orders and requisitions				
Funding Sources: 199 - General Fund - 15000.00, 199 - SCE - 15465.00							

Goal 4: Create innovative instructional facilities that engage the evolving needs of our students

Performance Objective 2: Update and provide additional resources to promote art appreciation/awareness for students in grades K-5.

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
<p>Critical Success Factors CSF 1 CSF 5</p> <p>1) The art room will be centrally relocated to provide more room and enhance art appreciation for grades K-5.</p>	2, 10	Art teacher Administration	Increase in student participation of art competitions and exhibits locally and district wide.				
<p>  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							







Goal 5: Embrace community involvement and effectively promote "The Harlandale ISD."

Performance Objective 1: Increase parental involvement from under 10% to 30% by the end of the year.

Evaluation Data Source(s) 1: Parent Involvement data (sign in sheets)

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) Recruit parents and community members to volunteer and assist in the science lab, computer lab, library, cafeteria, on field trips, and in classrooms.</p>	6, 7	Social Worker, Counselor, Campus Admin, All teachers	Parent involvement participation				
<p>Critical Success Factors CSF 5</p> <p>2) Communicate with families through various media, including CCTV in office, Phone system, marquee, campus and teacher websites, and at PTA events.</p>	6	Campus Admin, Social Worker, Counselor	Parent involvement participation				
<p>Critical Success Factors CSF 5</p> <p>3) Continue collaboration between counselor and librarian for monthly Panther Parent Literacy Fun Events (Previously parent coffee) to provide parents with educational activities and resources in English and Spanish for their children as well as pertinent information regarding supporting their child's educational and emotional needs.</p>	6, 7	Counselor and Librarian	Parent participation in Monthly events				
<p>Critical Success Factors CSF 5</p> <p>4) Continue to provide family Math/Science night and Reading/Social studies night to engage parents in content specific assistance for their children and provide them with strategies and tools to assist their children in these content areas.</p>	6, 7	Instructional Coaches, All teachers	Parent participation in events				

<p align="center">Critical Success Factors CSF 5</p> <p>5) Have "Embrace" team students create and display posters communicating upcoming educational/parental involvement events for Rayburn.</p>	6	Embrace Team teachers	Parental feedback and student participation				
<p align="center">Critical Success Factors CSF 5</p> <p>6) Provide constructive and positive communication in English and Spanish with parents regarding their child's academic and social needs and/or achievements, as well as resources for use at home to enhance their child's academic learning.</p>	6	All teachers, campus admin, counselor	Parent feedback and participation				
<p align="center">Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 5 CSF 6</p> <p>7) Through the Leader in Me process, work to develop student-led conferences between teachers, student, and parents at least twice per year using leadership journals in order to encourage leadership skills and ownership of educational performance.</p>	2, 6, 8	Lighthouse Team, All teachers, Campus admin	Sign in sheets for parents conferences				
<p align="center">Critical Success Factors CSF 3 CSF 5 CSF 6</p> <p>8) Purchase and implement watch D.O.G.S. program.</p>	1, 2, 6	Counselor, Campus Admin	Sign in sheets and registration forms				
<p align="center">Funding Sources: 199 - General Fund - 325.00</p>							
<p align="center">  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

Goal 5: Embrace community involvement and effectively promote "The Harlandale ISD."

Performance Objective 2: Increase ADA from 96% to 97% by the end of school year.

Evaluation Data Source(s) 2: Daily attendance counts.

Summative Evaluation 2:







Goal 6: Provide a safe learning environment.

Performance Objective 1: Decrease number of discipline referrals for grades K-5 to less than 20 per each six weeks during the school year.

Evaluation Data Source(s) 1: Discipline referrals, RtI documentation

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 3 CSF 6</p> <p>1) Administration will continue to provide effective consequence for student discipline referrals. The goal for discipline will be to help students learn and demonstrate age appropriate behaviors which align with the 7 Habits and College and Career Readiness.</p>	7, 9	Campus administration, Counselor	Monitor the number and types of discipline referrals submitted each 6 week cycle. Monitor students who are repeatedly referred.				
<p>Critical Success Factors CSF 6</p> <p>2) All teachers must actively monitor students at dismissal.</p>		All teachers	Campus admin and grade level chairs				
<p>Critical Success Factors CSF 6</p> <p>3) Safety patrol students will meet monthly to discuss areas of need and continue to set clear expectations.</p>		Safety patrol sponsor(s)	Monthly meeting agendas				
<p>Critical Success Factors CSF 6</p> <p>4) Set a clear, simple, schoolwide hallway expectation which is consistent for all students and is enforced by all teachers.</p>		All teachers, administration	Teacher feedback				

<p align="center">Critical Success Factors CSF 6</p> <p>5) Dismiss Friday Rally in a manner which ensures that PLCs start promptly and that students are leaving in a safe and orderly fashion.</p>		<p>Campus admin and counselor</p>	<p>Teacher feedback</p>				
<p align="center">  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

System Safeguard Strategies

Goal	Objective	Strategy	Description
1	2	5	Provide time for teachers during professional development days, faculty meetings, and/or PLC meetings for vertical alignment in writing for all grade levels.
2	2	2	Utilize Lead4ward and other aligned supplemental materials in order to provide effective and engaging instructional practices to increase tier I academic progress.

State Compensatory

Budget for Rayburn Elementary School:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6200 Professional and Contracted Services		
199-11-6269-71-110-71100C	6269 Rentals - Operating Leases	\$2,334.00
6200 Subtotal:		\$2,334.00
6300 Supplies and Services		
199-12-6329-00-110-71100C	6329 Reading Materials	\$987.00
199-12-6329-66-110-71100C	6329 Reading Materials	\$8,000.00
199-11-6395-CP-110-71100C	6395 Supplies, DP Operations - Locally Defined	\$15,000.00
199-11-6399-00-110-71100C	6399 General Supplies	\$32,808.00
199-11-6399-00-110-73000C	6399 General Supplies	\$2,615.00
199-11-6399-61-110-71100C	6399 General Supplies	\$483.00
199-11-6399-66-110-71100C	6399 General Supplies	\$2,723.00
199-12-6399-00-110-71100C	6399 General Supplies	\$920.00
199-23-6399-00-110-71100C	6399 General Supplies	\$2,000.00
199-31-6399-00-110-71100C	6399 General Supplies	\$500.00
199-32-6399-00-110-71100C	6399 General Supplies	\$250.00
199-33-6399-00-110-71100C	6399 General Supplies	\$500.00
6300 Subtotal:		\$66,786.00
6400 Other Operating Costs		
199-13-6411-00-110-71100C	6411 Employee Travel	\$2,000.00
199-11-6412-00-110-71100C	6412 Student Travel	\$2,000.00
199-11-6499-00-110-71100C	6499 Miscellaneous Operating Costs	\$2,000.00

199-51-6499-00-110-71100C	6499 Miscellaneous Operating Costs	\$500.00
6400 Subtotal:		\$6,500.00

Campus Funding Summary

199 - General Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1			\$2,000.00
2	1	2		199-6399-00-1100-61100C	\$0.00
2	2	2	Investigations		\$11,000.00
2	3	3		199-11-6395-CP-110-61100C	\$15,000.00
4	1	1			\$15,000.00
5	1	8	Watch D.O.G.S. kit		\$325.00
Sub-Total					\$43,325.00
199 - SCE					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	2	Reading A-Z	211-11-6399-00-110-63000C	\$0.00
2	2	1	The Learning Patio	199-11-6399-00-110-6300C	\$150.00
2	2	2	EDUSMART		\$4,000.00
2	2	2	Lead4ward Resources (Field Guides, Genre Bookmarks, Questions Stems)	199-11-6399-110-6100C	\$883.00
2	3	3		199-11-6395-CP-110-73000C	\$15,465.00
4	1	1			\$15,465.00
Sub-Total					\$35,963.00
225 - IDEA B, PreSchool					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1		255-13-6411-01-110-62400C	\$625.00
Sub-Total					\$625.00
Grand Total					\$79,913.00