

# 2019-2020 Adopted Budget

## DEPARTMENT PRESENTATIONS

Office of Superintendent & Administration

Booklet One

EL PASO INDEPENDENT  
SCHOOL DISTRICT



# 2019-2020 Adopted Budget

## Athletics

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The El Paso Independent School District strongly believes in the education of the whole child. It is through this belief that athletics plays a major role in the EPISD education process. Athletic programs are an extension of the classroom, where our youth learn teamwork, sportsmanship, winning, losing and work ethics. These characteristics are the foundation for which students can build upon for future success.



# Mission Statement

CHARACTER MATTERS In all high schools & middle schools

EPIC SOLUTIONS (Arbiter)

LIGHTING – Baseball/Softball

Andress, Bowie, Chapin, Coronado, El Paso,  
Franklin, Irvin

Tennis Replacement/Lighting – Chapin, Franklin

Turf/Track Replacement – Bowie, Austin, Andress  
El Paso Track

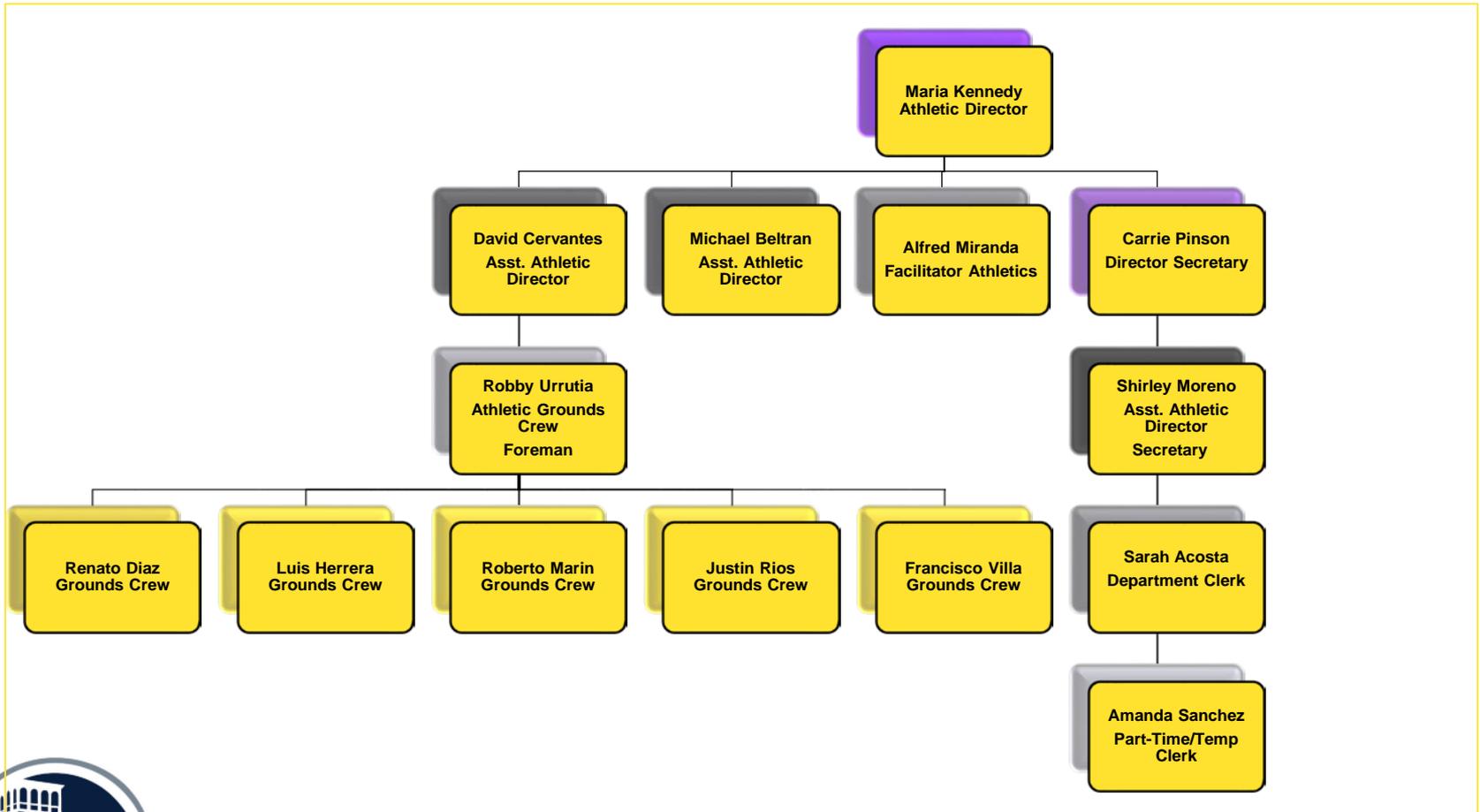


Current Year Highlights

Athletic Trainer Stipend Increase to get to \$10,000	\$65,000
Additional 5 Days for (HC) Swimming, Wrestling, Soccer	\$45,000
Additional MS Cross Country Coach	\$20,400
Additional MS Wrestling Coach	\$20,400
Young Women's Academy 9 <sup>th</sup> grade uniforms, equipment	\$23,000
Young Women's Academy Athletic Trainer	\$55,000
Golf Course Fees	\$10,000
Epic Solutions (Arbiter)	\$78,000
Police Officers	\$113,000
Campus Patrol	\$60,000



## 2019-2020 Priorities & Initiatives



# Organizational Chart

**832 - Athletics**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of 6.30.2019 FTE	Sum of Adopted Budget
199	11	6100	6112	832	11	100	832	Substitute Teachers/Profs		71,015.00
		6100 Total								71,015.00
	36	6100	6117	832	91	100	832	Other Payroll Payments		5,186.00
			6119	832	91	000	832	Salaries - Professional	4	325,058.00
					99	996	832	Salaries - Professional		-2,860.30
			6121	832	91	000	832	Overtime Support Personnel		48,740.00
			6129	832	91	000	832	Salary Support Personnel	4	102,067.00
			6141	832	91	000	832	Social Security / Medicare		6,193.00
			6142	832	91	000	832	Group Health and Life Insurance		42,582.00
			6143	832	91	000	832	Workers Compensation		3,072.00
			6148	832	91	000	832	.55% TRS Care Surcharge		3,203.00
			6149	832	91	000	832	Other Employee Benefits		6,407.00
		6100 Total							8	539,647.70
		6200	6269	832	91	100	832	Rentals Operation Leases		85,000.00
			6299	832	91	100	832	Misc Contracted Srv		997,000.00
		6200 Total								1,082,000.00
		6300	6311	832	91	100	832	Gasoline Motor Oil		4,190.00
			6319	832	91	100	832	Supplies Maintenance & Operation		50,000.00
			6329	832	91	100	832	Reading Materials		500.00
			6395	832	91	100	832	Technology Equipment		2,000.00
			6396	832	91	100	832	Furniture & Equipment		45,000.00
			6397	832	91	100	832	Software		48,000.00
			6399	832	91	100	832	General Supplies		117,000.00
						261	832	General Supplies		37,000.00
						262	832	General Supplies		40,000.00
						263	832	General Supplies		40,000.00
						264	832	General Supplies		210,000.00
						265	832	General Supplies		18,000.00
						266	832	General Supplies		37,000.00
						267	832	General Supplies		20,000.00
						268	832	General Supplies		28,000.00
						269	832	General Supplies		18,000.00
						270	832	General Supplies		36,000.00
						271	832	General Supplies		41,000.00
						272	832	General Supplies		26,000.00
						273	832	General Supplies		84,000.00
						274	832	General Supplies		33,000.00
						275	832	General Supplies		47,000.00
						276	832	General Supplies		55,000.00
						277	832	General Supplies		10,000.00
						278	832	General Supplies		20,000.00
						279	832	General Supplies		80,000.00
		6300 Total								1,146,690.00
		6400	6411	832	91	100	832	Travel Subsistence Employee		30,000.00
						980	832	Travel Subsistence Employee		10,000.00
			6412	832	91	100	832	Travel Subsistence Student		650,000.00
			6499	832	91	100	832	Miscellaneous Operating Costs		100,000.00
		6400 Total								790,000.00
		6600	6639	832	91	100	832	Furn, Equip, & Software > \$5,000		30,000.00
		6600 Total								30,000.00
	51	6100	6119	832	99	996	832	Salaries - Professional		-962.52
			6121	832	91	000	832	Overtime Support Personnel		103,700.00
			6129	832	99	000	832	Salary Support Personnel	6	155,880.00
			6141	832	99	000	832	Social Security / Medicare		2,260.00
			6142	832	99	000	832	Group Health and Life Insurance		31,936.00
			6143	832	99	000	832	Workers Compensation		2,304.00
			6148	832	99	000	832	.55% TRS Care Surcharge		1,169.00
			6149	832	99	000	832	Other Employee Benefits		2,338.00
		6100 Total							6	298,624.48
	52	6100	6121	832	91	000	832	Overtime Support Personnel		103,700.00
		6100 Total								103,700.00
<b>Grand Total</b>									<b>14</b>	<b>4,061,677.18</b>

# 2019-2020 Adopted Budget

Community  
Engagement

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The El Paso Independent School District is committed to transparency, accountability and on-going communication with our stakeholders.

It is the mission of the Office of Community Engagement to:

- Promote engagement between the district and all of its stakeholders, to include: students, parents, employees, taxpayers, elected officials, the media and the community at large.
- Educate our stakeholders as to the value and benefits of proactive stakeholder engagement.
- Promote the message that we are the PreK-12 educational institution of choice within the region.



# Mission Statement

- Successful TRE 2018
- Customer Service Initiative
- Marketing Campaign
- Bond 2016 Communication, Promotion & Events

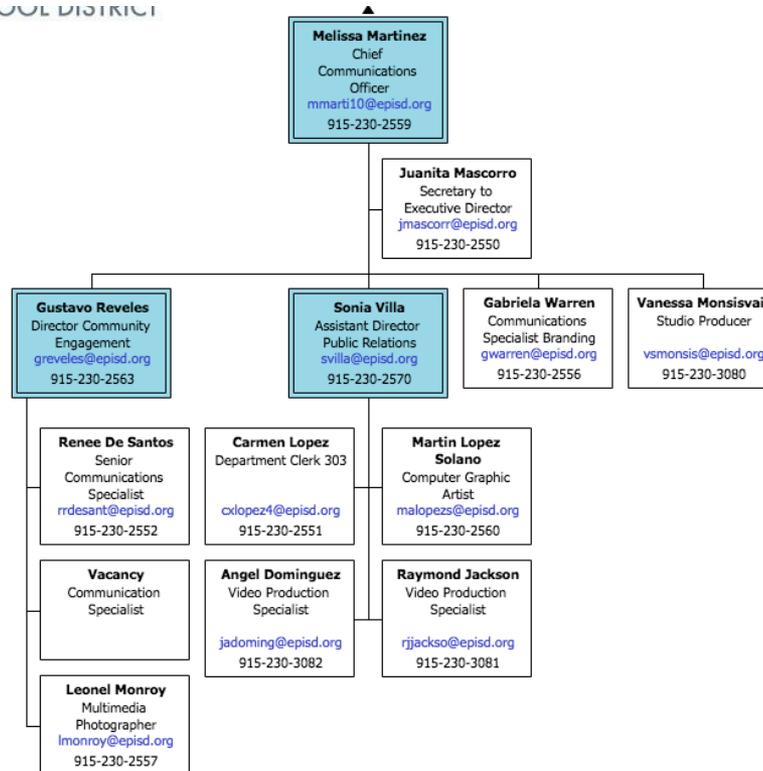


Current Year Highlights

- Campus Closures: Communication
- Customer Service: Engagement and implementation
- Marketing: Recruitment, promotion, engagement
- Media Relations



2019-2020 Priorities & Initiatives



# Organizational Chart

**732 - Community Engagement**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.201	Adopted
									9 FTE	Budget
199	11	6100	6112	732	11	100	732	Substitute Teachers/Profs		350.00
		6100 Total								350.00
	12	6100	6119	732	11	000	732	Salaries - Professional	1	67,730.00
			6129	732	11	000	732	Salary Support Personnel	2	102,514.00
						100	732	Salary Support Personnel	2	80,944.00
			6141	732	11	000	732	Social Security / Medicare		2,469.00
						100	732	Social Security / Medicare		1,174.00
			6142	732	11	000	732	Group Health and Life Insurance		15,968.00
						100	732	Group Health and Life Insurance		10,645.00
			6143	732	11	000	732	Workers Compensation		1,152.00
						100	732	Workers Compensation		768.00
			6148	732	11	000	732	.55% TRS Care Surcharge		1,277.00
						100	732	.55% TRS Care Surcharge		607.00
			6149	732	11	000	732	Other Employee Benefits		2,554.00
						100	732	Other Employee Benefits		1,214.00
		6100 Total							5	289,016.00
	41	6100	6119	732	99	000	732	Salaries - Professional	1	68,659.00
						100	732	Salaries - Professional	5	410,181.00
			6129	732	99	100	732	Salary Support Personnel	2	58,715.00
			6141	732	99	000	732	Social Security / Medicare		996.00
						100	732	Social Security / Medicare		6,799.00
			6142	732	99	000	732	Group Health and Life Insurance		5,323.00
						100	732	Group Health and Life Insurance		37,259.00
			6143	732	99	000	732	Workers Compensation		384.00
						100	732	Workers Compensation		2,688.00
			6146	732	99	100	732	Teacher Retirement		3,800.00
			6148	732	99	000	732	.55% TRS Care Surcharge		515.00
						100	732	.55% TRS Care Surcharge		3,517.00
			6149	732	99	000	732	Other Employee Benefits		1,030.00
						100	732	Other Employee Benefits		6,195.00
		6100 Total							8	606,061.00
		6200	6219	732	99	100	732	Other Professional Services		1,000.00
			6249	732	99	100	732	Contracted Maintenance Repairs		11,000.00
			6269	732	99	100	732	Rentals Operation Leases		5,000.00
			6299	732	99	100	732	Misc Contracted Srv		464,945.00
		6200 Total								481,945.00
		6300	6311	732	99	100	732	Gasoline Motor Oil		1,000.00
			6319	732	99	100	732	Supplies Maintenance & Operation		500.00
			6329	732	99	100	732	Reading Materials		700.00
			6395	732	99	100	732	Technology Equipment		5,000.00
			6396	732	99	100	732	Furniture & Equipment		1,500.00
			6397	732	99	100	732	Software		500.00
			6399	732	99	100	732	General Supplies		45,000.00
		6300 Total								54,200.00
		6400	6411	732	99	100	732	Travel Subsistence Employee		8,000.00
						980	732	Travel Subsistence Employee		4,000.00
			6495	732	99	100	732	Membership Dues		1,500.00
			6499	732	99	100	732	Miscellaneous Operating Costs		85,000.00
		6400 Total								98,500.00
<b>Grand Total</b>									<b>13</b>	<b>1,530,072.00</b>

# 2019-2020 Adopted Budget

Human Resources

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The mission of Human Resources and Employee Benefits is to employ the most highly qualified applicants and provide tools to empower them for successful careers while providing exceptional benefit options to support both their individual and family needs.



Mission Statement

- Complete digitalization of the microfilm conversion
- Repurposed available funding to improve recruiting process
- Designed and implemented an alternative health plan (EPISD Self-Funded) for District employees; approved by the Board with an effective date of September 1, 2019.

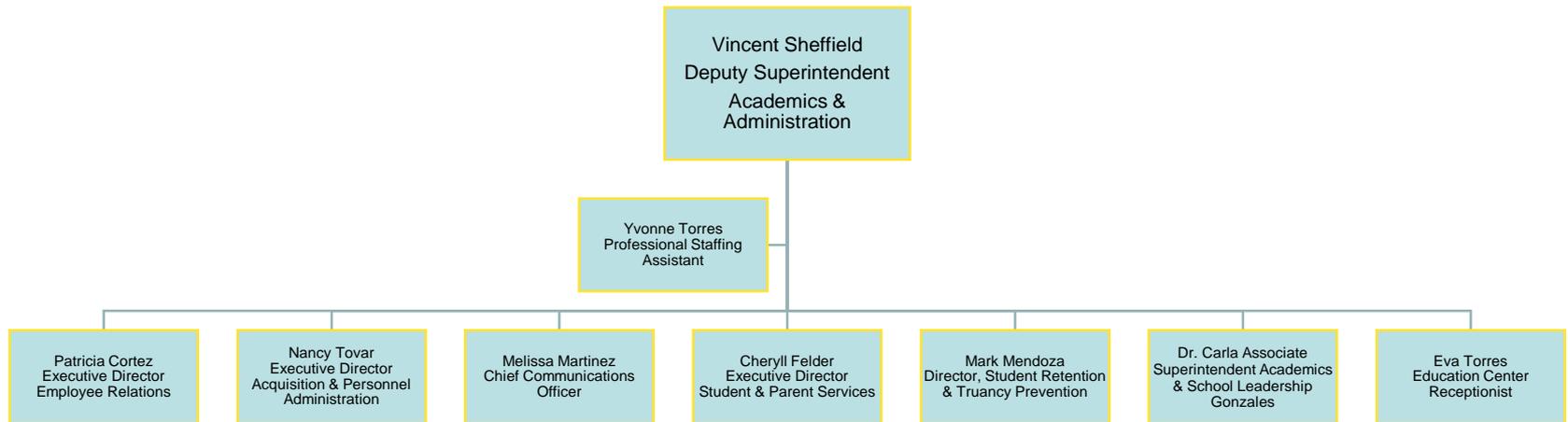


# Current Year Highlights

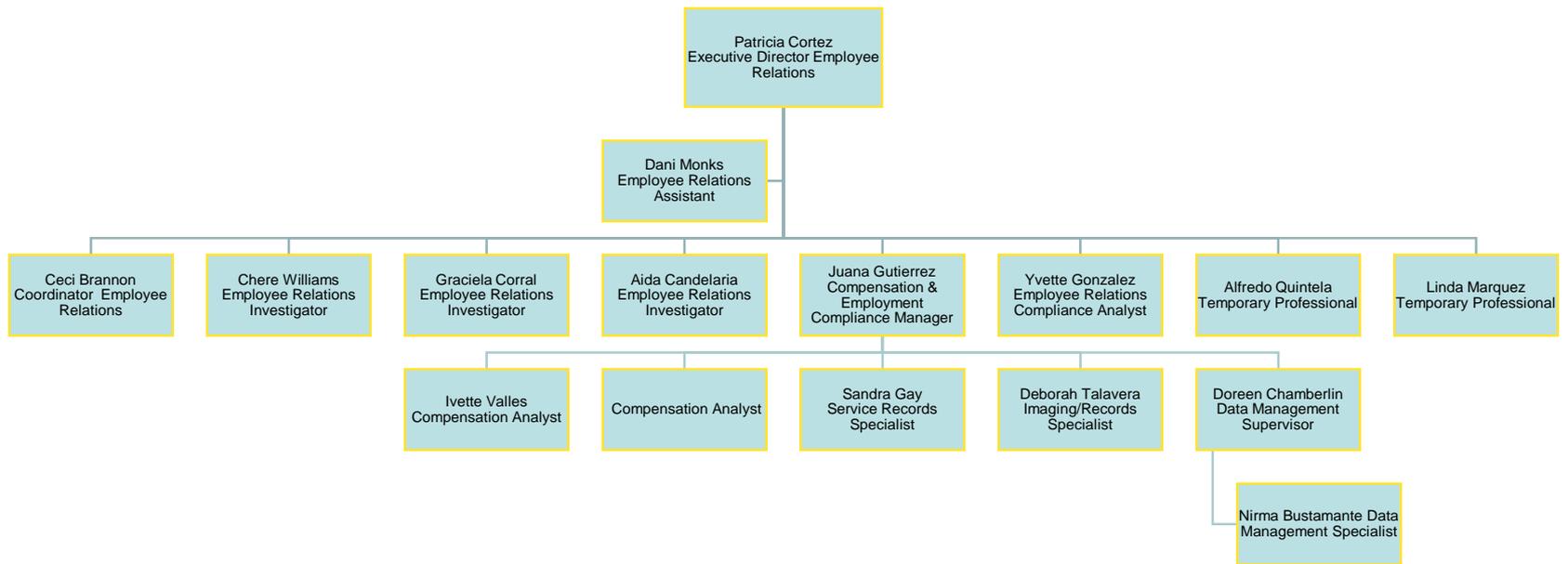
- Recruitment and retention of employees
- Employee training/professional development
- Certification reimbursement for employee's educational growth



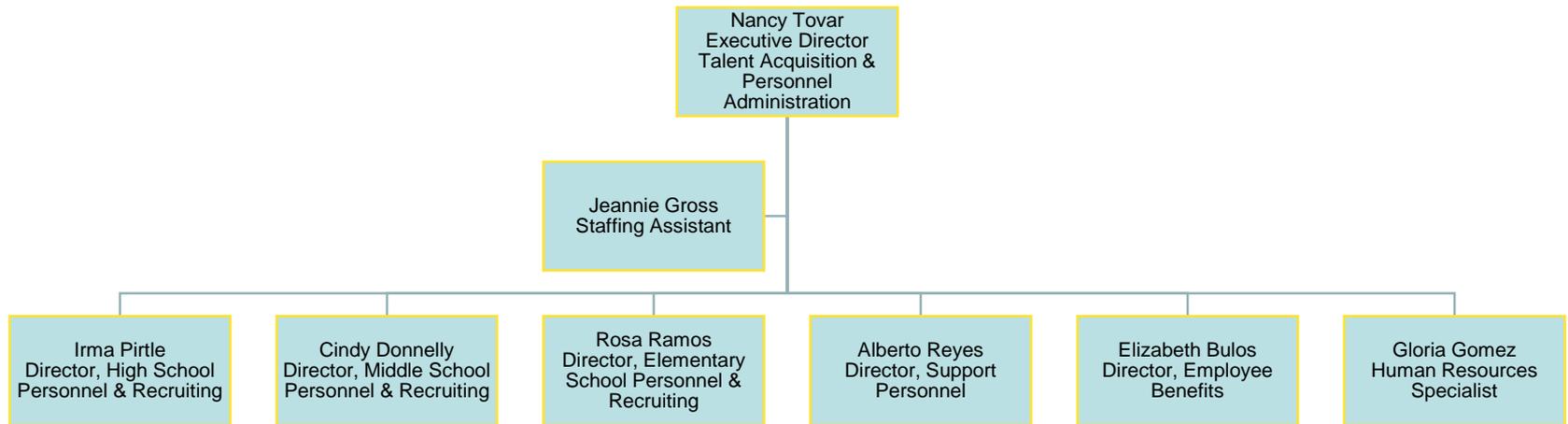
2019-2020 Priorities & Initiatives



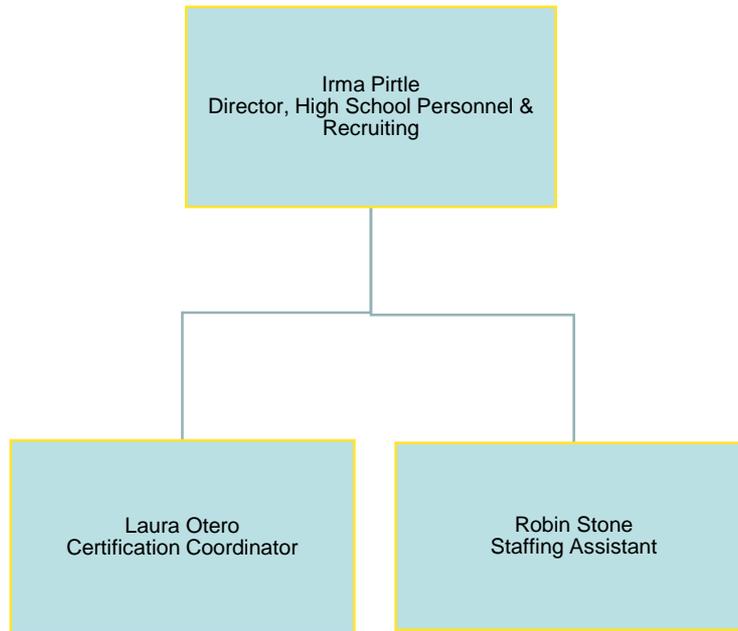
# Organizational Chart



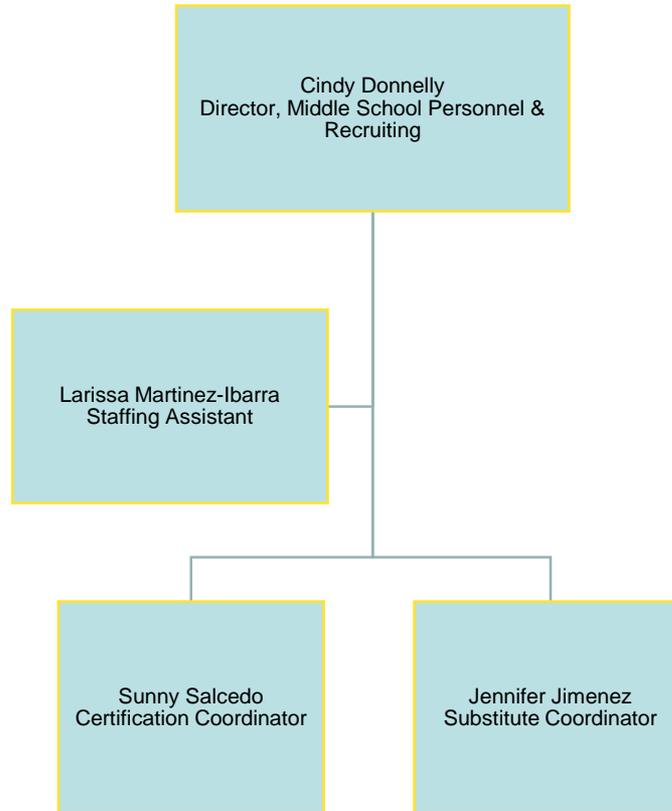
# Organizational Chart



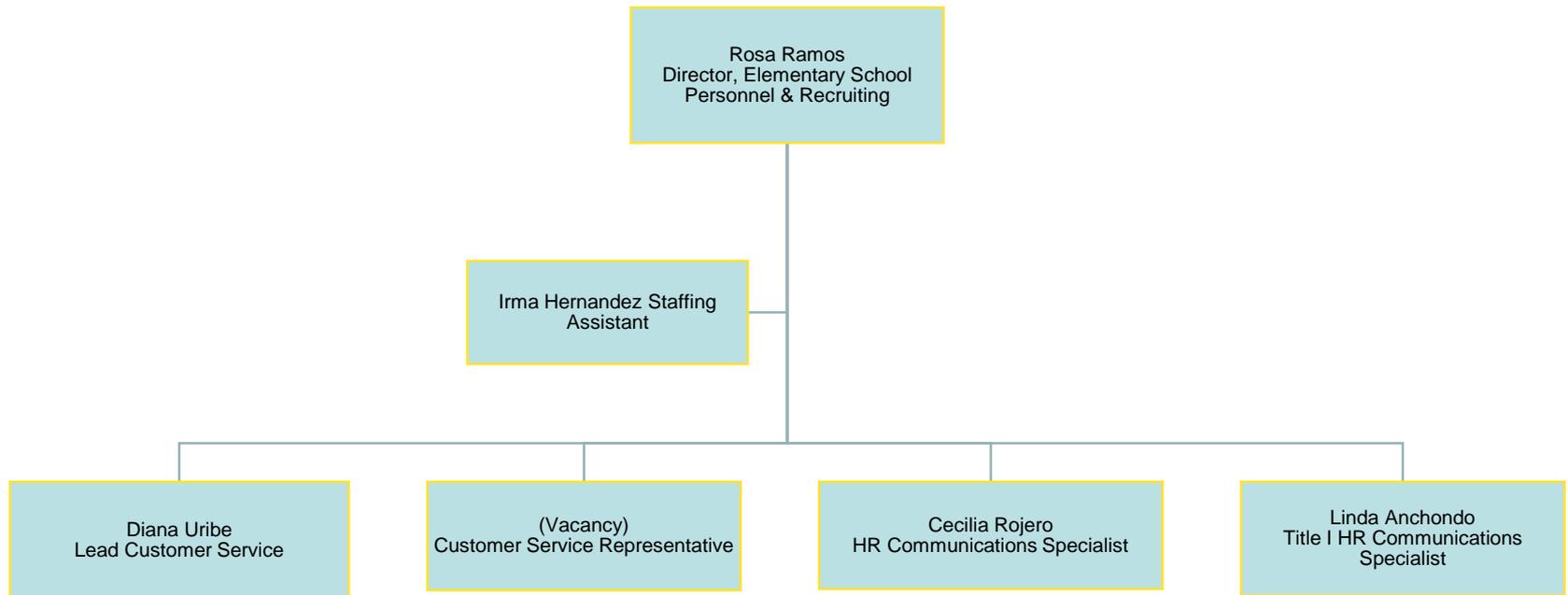
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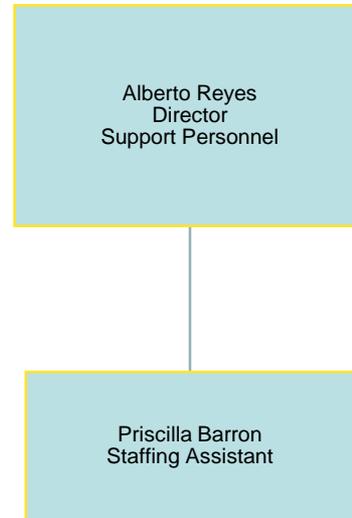
# Organizational Chart



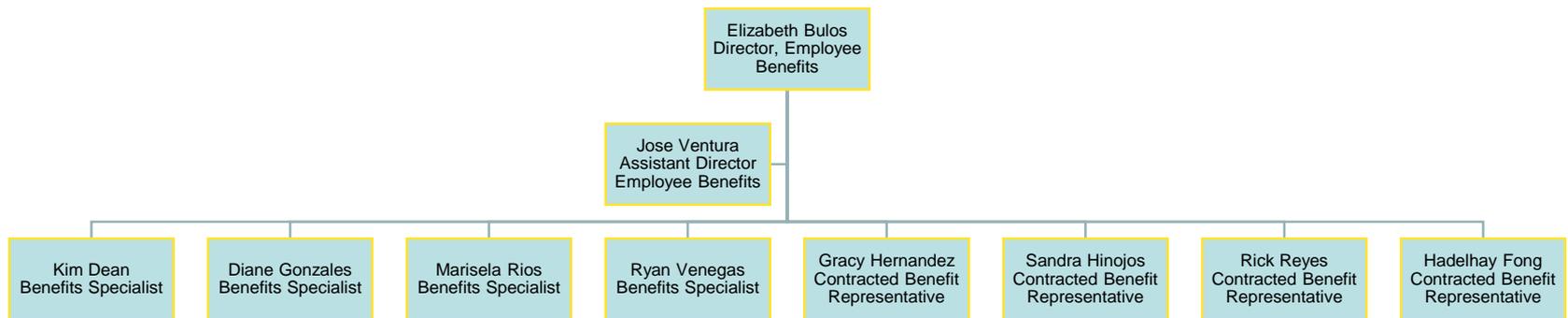
# Organizational Chart



# Organizational Chart



# Organizational Chart



# Organizational Chart

**726 - Human Resources**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	41	6100	6116	726	99	000	726	Other Professional Payments		6,493.00
			6119	726	99	000	726	Salaries - Professional	15	1,164,225.00
						996	726	Salaries - Professional		-38,803.25
			6121	726	99	000	726	Overtime Support Personnel		520.00
			6129	726	99	000	726	Salary Support Personnel	17	555,753.00
			6141	726	99	000	726	Social Security / Medicare		23,381.00
			6142	726	99	000	726	Group Health and Life Insurance		170,327.00
			6143	726	99	000	726	Workers Compensation		12,288.00
			6148	726	99	000	726	.55% TRS Care Surcharge		12,900.00
			6149	726	99	000	726	Other Employee Benefits		25,800.00
		6100 Total							32	1,932,883.75
		6200	6219	726	99	100	726	Other Professional Services		10,000.00
			6249	726	99	100	726	Contracted Maintenance Repairs		3,000.00
			6269	726	99	100	726	Rentals Operation Leases		13,000.00
			6299	726	99	100	726	Misc Contracted Srv		50,000.00
		6200 Total								76,000.00
		6300	6329	726	99	100	726	Reading Materials		328.00
			6339	726	99	100	726	Testing Materials		10,000.00
			6395	726	99	100	726	Technology Equipment		13,000.00
			6397	726	99	100	726	Software		150.00
			6399	726	99	100	726	General Supplies		40,000.00
		6300 Total								63,478.00
		6400	6411	726	99	100	726	Travel Subsistence Employee		17,000.00
						980	726	Travel Subsistence Employee		2,500.00
			6495	726	99	100	726	Membership Dues		2,850.00
			6499	726	99	100	726	Miscellaneous Operating Costs		4,000.00
						200	726	Miscellaneous Operating Costs		16,000.00
						210	726	Miscellaneous Operating Costs		25,000.00
		6400 Total								67,350.00
<b>Grand Total</b>									<b>32</b>	<b>2,139,711.75</b>

**731 - Administration Office**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	41	6100	6119	731	99	000	731	Salaries - Professional	0.95	177,572.00
			6141	731	99	000	731	Social Security / Medicare		2,575.00
			6142	731	99	000	731	Group Health and Life Insurance		5,057.00
			6143	731	99	000	731	Workers Compensation		365.00
			6146	731	99	000	731	Teacher Retirement		8,053.00
			6148	731	99	000	731	.55% TRS Care Surcharge		1,332.00
			6149	731	99	000	731	Other Employee Benefits		887.00
		6100 Total							0.95	195,841.00
		6300	6395	731	99	100	731	Technology Equipment		1,800.00
			6399	731	99	100	731	General Supplies		3,000.00
		6300 Total								4,800.00
		6400	6411	731	99	100	731	Travel Subsistence Employee		4,800.00
		6400 Total								4,800.00
<b>Grand Total</b>									<b>0.95</b>	<b>205,441.00</b>

**953 - Health Care**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	41	6100	6119	953	99	000	953	Salaries - Professional	0.8	73,216.00
						996	953	Salaries - Professional		-3,613.44
			6129	953	99	000	953	Salary Support Personnel	1.6	50,356.00
			6141	953	99	000	953	Social Security / Medicare		1,792.00
			6142	953	99	000	953	Group Health and Life Insurance		12,775.00
			6143	953	99	000	953	Workers Compensation		922.00
			6148	953	99	000	953	.55% TRS Care Surcharge		927.00
			6149	953	99	000	953	Other Employee Benefits		1,854.00
		6100 Total							2.4	138,228.56
		6200	6299	953	99	100	953	Misc Contracted Srv		25,000.00
		6200 Total								25,000.00
		6300	6399	953	99	100	953	General Supplies		2,300.00
		6300 Total								2,300.00
<b>Grand Total</b>									<b>2.4</b>	<b>165,528.56</b>

# 2019-2020 Adopted Budget

Student and Parent Services

EL PASO INDEPENDENT  
SCHOOL DISTRICT



Our mission is to provide quality service to campus personnel, parents, and central office personnel by providing information, procedures, processes, forms, and support



Mission Statement

- Processed 62 SB463 applications with 54 approved for graduation
- Processed over 17,000 in-district and out-of-district transfers
- Coordinated online registration with Technology Services
- 50,789 students completed registration prior to August 13<sup>th</sup>.



# Current Year Highlights

- Improve PEIMS reporting processes for Enrollment, discipline, attendance, and leavers
- Assist campuses in improving registration

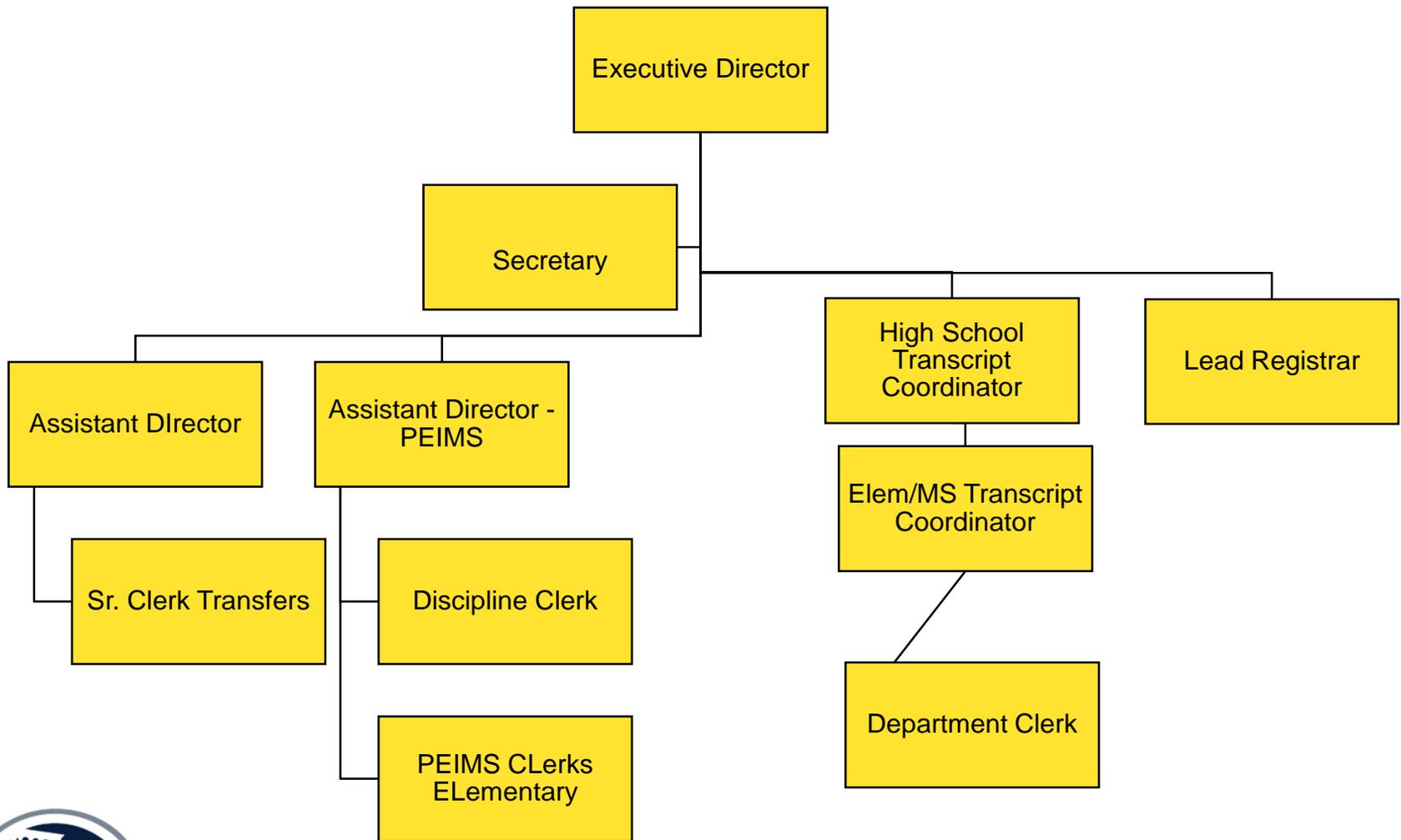


2019-2020 Priorities & Initiatives

- Provide assistance to campuses to decrease discipline attendance discrepancies
- Develop more online training for staff
- Assist in increasing enrollment
- Monitor Attendance procedures to increase compliance with the Student Attendance Accounting Handbook



## Five Year Plan



# Organizational Chart

**817 - Student and Parent Services**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	11	6400	6499	817	11	100	817	Miscellaneous Operating Costs		25,000.00
		6400 Total								25,000.00
	32	6100	6119	817	99	000	817	Salaries - Professional	3	247,619.00
						996	817	Salaries - Professional		-29,189.93
			6121	817	99	100	817	Overtime Support Personnel		623.00
			6126	817	99	100	817	Part Time Temporary Support		7,102.00
			6129	817	99	000	817	Salary Support Personnel	10	310,638.00
			6141	817	99	000	817	Social Security / Medicare		6,511.00
			6142	817	99	000	817	Group Health and Life Insurance		69,195.00
			6143	817	99	000	817	Workers Compensation		4,992.00
			6148	817	99	000	817	.55% TRS Care Surcharge		4,187.00
			6149	817	99	000	817	Other Employee Benefits		8,374.00
		6100 Total							13	630,051.07
		6200	6249	817	99	100	817	Contracted Maintenance Repairs		4,500.00
			6269	817	99	100	817	Rentals Operation Leases		3,000.00
			6299	817	99	100	817	Misc Contracted Srv		39,976.00
		6200 Total								47,476.00
		6300	6329	817	99	100	817	Reading Materials		500.00
			6395	817	99	100	817	Technology Equipment		1,000.00
			6399	817	99	100	817	General Supplies		9,777.00
		6300 Total								11,277.00
		6400	6411	817	99	100	817	Travel Subsistence Employee		2,000.00
						980	817	Travel Subsistence Employee		300.00
			6499	817	99	100	817	Miscellaneous Operating Costs		200.00
		6400 Total								2,500.00
<b>Grand Total</b>									<b>13</b>	<b>716,304.07</b>

2019-2020  
Adopted  
Budget  
Student Retention  
and Truancy  
Prevention

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The mission of the Alpha Initiative and the Department for Student Retention and Truancy Prevention is to identify students, based upon attendance factors, who may be experiencing difficulty, both at the individual and the family level, in completing their education with the El Paso ISD and assisting these students in removal of barriers such that the student may successfully graduate from high school and enter society as a productive member.



Mission Statement

- Variances/Changes from FY18 Budget
  - No variance noted in 199 Local Budget.
  - No variance noted in 185 SCE Budget.
  
- Reason for Changes: No change noted.



- Operation Target Zero Leaver Recovery Activities
- Operation Attendance Impact Anti Truancy /Attendance Increase Campus Support and Special Operations
- Operation Outreach Dropout Prevention/Dropout Recovery Activities



2019-2020 Priorities & Initiatives



**816 - Student Retention & Truancy Prevention**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of		
									6.30.2019	Adopted		
									FTE	Budget		
185	32	6100	6119	816	24	144	816	Salaries - Professional	11	574,199.00		
			6129	816	24	144	816	Salary Support Personnel	1	32,284.00		
			6141	816	24	144	816	Social Security / Medicare		8,794.00		
			6142	816	24	144	816	Group Health and Life Insurance		63,873.00		
			6143	816	24	144	816	Workers Compensation		4,608.00		
			6148	816	24	144	816	.55% TRS Care Surcharge		4,549.00		
			6149	816	24	144	816	Other Employee Benefits		9,097.00		
				6100 Total						12	697,404.00	
				6300	6395	816	24	144	816	Technology Equipment		5,000.00
					6397	816	24	144	816	Software		250.00
					6399	816	24	144	816	General Supplies		1,500.00
				6300 Total							6,750.00	
				6400	6411	816	24	144	816	Travel Subsistence Employee		6,304.00
					6499	816	24	144	816	Miscellaneous Operating Costs		300.00
				6400 Total							6,604.00	
		199	32	6100	6119	816	99	000	816	Salaries - Professional	1	105,085.00
								996	816	Salaries - Professional		-36,627.39
					6129	816	99	000	816	Salary Support Personnel	4	99,021.00
					6141	816	99	000	816	Social Security / Medicare		2,960.00
					6142	816	99	000	816	Group Health and Life Insurance		26,614.00
					6143	816	99	000	816	Workers Compensation		1,920.00
6148	816				99	000	816	.55% TRS Care Surcharge		1,531.00		
6149	816			99	000	816	Other Employee Benefits		3,062.00			
				6100 Total						5	203,565.61	
				6300	6399	816	99	100	816	General Supplies		2,760.00
				6300 Total							2,760.00	
				6400	6411	816	99	100	816	Travel Subsistence Employee		4,000.00
								980	816	Travel Subsistence Employee		15,000.00
				6400 Total	6499	816	99	100	816	Miscellaneous Operating Costs		500.00
											19,500.00	
<b>Grand Total</b>									<b>17</b>	<b>936,583.61</b>		

# 2019-2020 Adopted Budget

Accountability,  
Strategy,  
Assessment & PEIMS

EL PASO INDEPENDENT  
SCHOOL DISTRICT



## **Strategy, Accountability, Assessment and PEIMS Mission Statement**

Strategy, Accountability, Assessment & PEIMS mission is to serve the district & community by providing data-driven assistance that supports student success.

### **Accountability**

The Accountability Department will provide accurate and timely data support to all stakeholders to inform decision-making.

### **Assessment Mission Statement**

To comply with assessment policies and regulations by providing information, training and logistical support to the campuses, district and community.

### **PEIMS Mission Statement**

The mission of the Department of PEIMS Support Services is to compile and submit TEA PEIMS compliant data by providing training and customized reporting to ensure the district meets state and federal reporting requirements.



# Mission Statement

**Accountability**– Successfully calculated all campus and district ratings with the new A-F system with 100% accuracy. Have produced over 200 data dashboards using Tableau

**Assessment**– Supported 90 campuses through 10 major state testing administrations and four Credit by Exam testing windows.

**PEIMS Support Services**- Submitted TEA required PEIMS Collections on time and accurately.

**Strategy & Evaluation**- Developed a streamlined process to assist with determining a three year plan to ensure the evaluation of programs after 2 years.



# Current Year Highlights

**Accountability**-Modernize the staffing and leveling process to look for efficiencies at the campus and district level. Develop student level dashboards that combines data from the various programs and systems so teachers and administrators can easily look at the whole child while making instructional decisions.

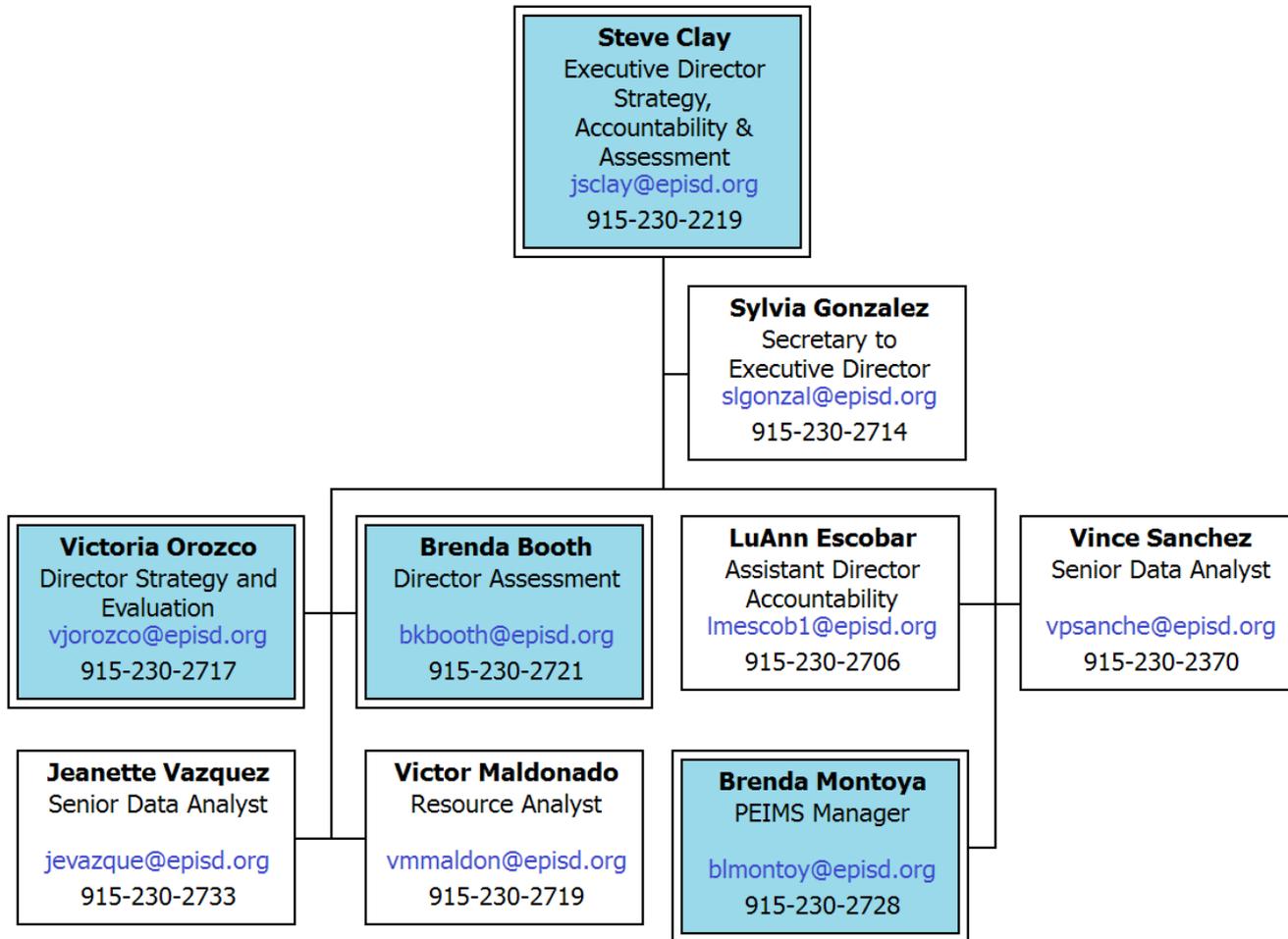
**Assessment**-Expand the use of Test Hound to support SAT School Day and track testing accommodations documented in eSped and ELlevation.

**PEIMS Support Services**-Streamline the PEIMS Collection process by using Tableau dashboards for data reviews. Automate the PEIMS approval process by using a survey collection system and electronic signature.

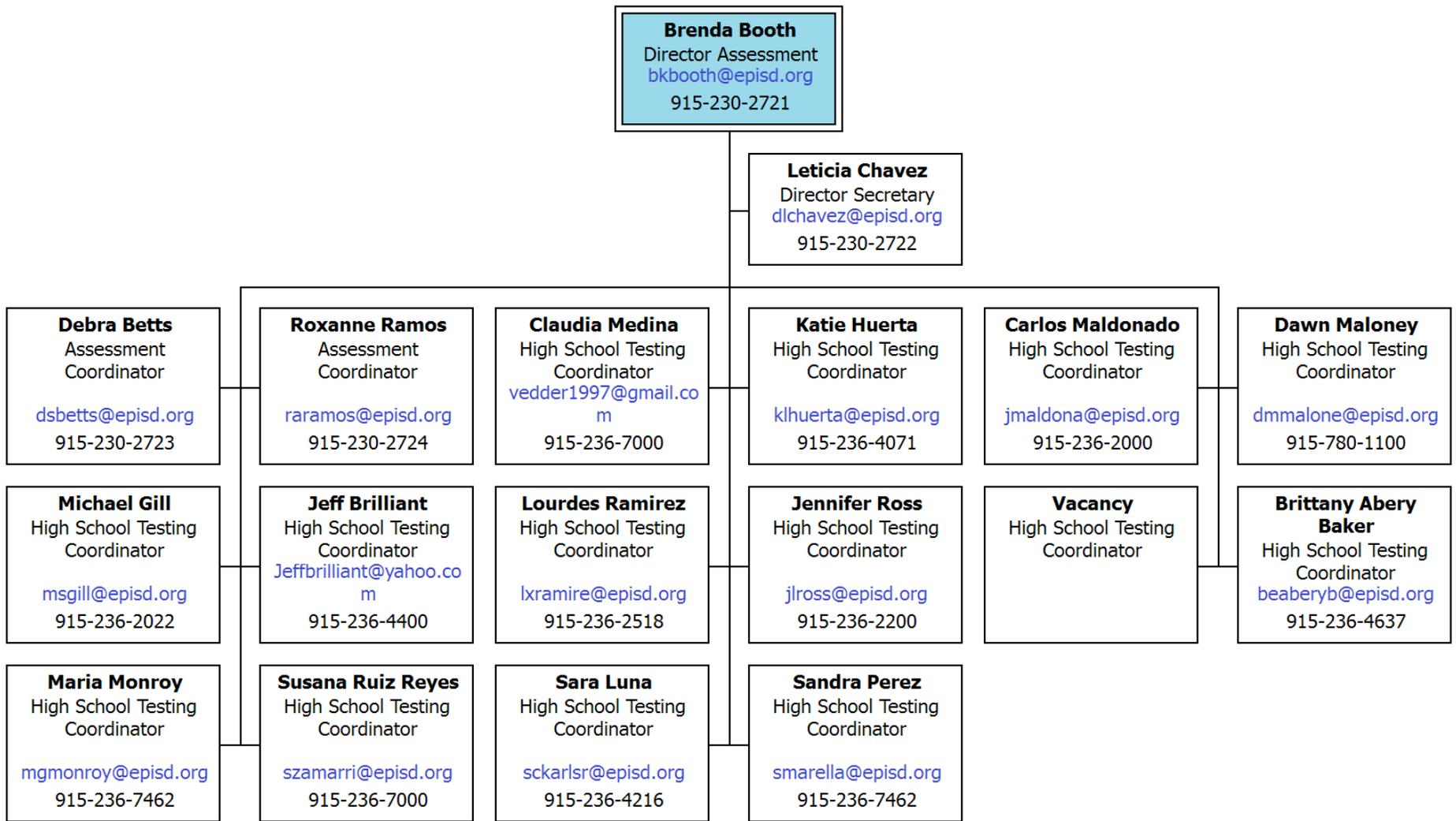
**Strategy & Evaluation**-Provide support to compliance with program evaluation requirements in code and Board Constraint 3 CPM 2.



# 2019-2020 Priorities & Initiatives



# Organizational Chart



# Organizational Chart



# Organizational Chart



# Organizational Chart

**912 - Analytics, Strategy, Assessment & PEIMS**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of																																																			
									6.30.2019	Adopted																																																			
									FTE	Budget																																																			
185	31	6100	6119	912	24	000	912	Research Assessment Accountabili Salaries - Professional	1	65,133.00																																																			
			6141	912	24	000	912	Social Security / Medicare		944.00																																																			
			6142	912	24	000	912	Group Health and Life Insurance		5,323.00																																																			
			6143	912	24	000	912	Workers Compensation		384.00																																																			
			6148	912	24	000	912	.55% TRS Care Surcharge		489.00																																																			
			6149	912	24	000	912	Other Employee Benefits		977.00																																																			
				6100 Total						1	73,250.00																																																		
				6300	6399	912	24	000	912	General Supplies		250.00																																																	
				6300 Total							250.00																																																		
				6400	6411	912	24	000	912	Travel Subsistence Employee		1,400.00																																																	
		6400 Total							1,400.00																																																				
199	31	6100	6118	003	99	000	912	Extra Duty Pay- Stipends-Prof		1,137.00																																																			
				005	99	000	912	Extra Duty Pay- Stipends-Prof		1,180.00																																																			
				009	99	000	912	Extra Duty Pay- Stipends-Prof		1,180.00																																																			
				010	99	000	912	Extra Duty Pay- Stipends-Prof		404.00																																																			
				012	99	000	912	Extra Duty Pay- Stipends-Prof		571.00																																																			
				6119	001	99	000	912	Salaries - Professional	1	55,721.00																																																		
					002	99	000	912	Salaries - Professional	1	51,587.00																																																		
					003	99	000	912	Salaries - Professional	3	161,272.00																																																		
					004	99	000	912	Salaries - Professional	1	57,270.00																																																		
					005	99	000	912	Salaries - Professional	2	109,873.00																																																		
			006		99	000	912	Salaries - Professional	1	62,421.00																																																			
			008		99	000	912	Salaries - Professional	1	51,914.00																																																			
			010		99	000	912	Salaries - Professional	2	108,682.00																																																			
			011		99	000	912	Salaries - Professional	1	52,104.00																																																			
			012		99	000	912	Salaries - Professional	1	55,205.00																																																			
			6129	912	11	000	912	000	912	Salaries - Professional	2	138,106.00																																																	
													99	000	912	Salaries - Professional	10	799,920.00																																											
																			996	912	Salaries - Professional		-30,810.24																																						
																								912	99	000	912	Salary Support Personnel	2	60,731.00																															
																															6141	001	99	000	912	Social Security / Medicare	808.00																								
																																						002	99	000	912	Social Security / Medicare	748.00																		
																																												003	99	000	912	Social Security / Medicare	2,355.00												
																																																		004	99	000	912	Social Security / Medicare	830.00						
																																																								005	99	000	912	Social Security / Medicare	1,610.00
			008	99	000	912	Social Security / Medicare	753.00																																																					
									009	99	000	912	Social Security / Medicare	17.00																																															
															010	99	000	912	Social Security / Medicare	1,582.00																																									
																					011	99	000	912	Social Security / Medicare	756.00																																			
																											012	99	000	912	Social Security / Medicare	809.00																													
																																	912	11	000	912	Social Security / Medicare	2,003.00																							
																																							99	000	912	Social Security / Medicare	12,479.00																		
																																												6142	001	99	000	912	Group Health and Life Insurance	5,323.00											
																																																			002	99	000	912	Group Health and Life Insurance	5,323.00					
																																																									003	99	000	912	Group Health and Life Insurance
			004	99	000	912	Group Health and Life Insurance	5,323.00																																																					
									005	99	000	912	Group Health and Life Insurance	10,645.00																																															
															006	99	000	912	Group Health and Life Insurance	5,323.00																																									
																					008	99	000	912	Group Health and Life Insurance	5,323.00																																			
																											010	99	000	912	Group Health and Life Insurance	10,645.00																													
																																	011	99	000	912	Group Health and Life Insurance	5,323.00																							
																																							012	99	000	912	Group Health and Life Insurance																		
																																												912	11	000	912	Group Health and Life Insurance	10,645.00												
																																																		99	000	912	Group Health and Life Insurance	63,873.00							
																																																							6143	001	99	000	912	Workers Compensation	384.00
			002	99	000	912	Workers Compensation	384.00																																																					
									003	99	000	912	Workers Compensation	1,152.00																																															
															004	99	000	912	Workers Compensation	384.00																																									
																					005	99	000	912	Workers Compensation	768.00																																			
																											006	99	000	912	Workers Compensation	384.00																													
008	99	000																															912	Workers Compensation	384.00																										
																																				010	99	000	912	Workers Compensation	768.00																				
																																										011	99	000	912	Workers Compensation	384.00														
																																																012	99	000	912	Workers Compensation	384.00								
																																																						912	11	000	912	Workers Compensation	768.00		
			99	000	912	Workers Compensation	4,608.00																																																						
								6146	001	99	000	912	Teacher Retirement	352.00																																															
															002	99	000	912	Teacher Retirement	556.00																																									
																					003	99	000	912	Teacher Retirement	2,358.00																																			
																											004	99	000	912	Teacher Retirement	366.00																													
005	99	000																															912	Teacher Retirement	1,231.00																										

199	31	6100	6146	006	99	000	912	Teacher Retirement	717.00
				008	99	000	912	Teacher Retirement	1,353.00
				009	99	000	912	Teacher Retirement	80.00
				010	99	000	912	Teacher Retirement	1,757.00
				011	99	000	912	Teacher Retirement	518.00
				012	99	000	912	Teacher Retirement	405.00
			6148	001	99	000	912	.55% TRS Care Surcharge	418.00
				002	99	000	912	.55% TRS Care Surcharge	387.00
				003	99	000	912	.55% TRS Care Surcharge	1,218.00
				004	99	000	912	.55% TRS Care Surcharge	430.00
				005	99	000	912	.55% TRS Care Surcharge	833.00
				006	99	000	912	.55% TRS Care Surcharge	468.00
				008	99	000	912	.55% TRS Care Surcharge	389.00
				009	99	000	912	.55% TRS Care Surcharge	9.00
				010	99	000	912	.55% TRS Care Surcharge	818.00
				011	99	000	912	.55% TRS Care Surcharge	391.00
				012	99	000	912	.55% TRS Care Surcharge	418.00
				912	11	000	912	.55% TRS Care Surcharge	1,036.00
					99	000	912	.55% TRS Care Surcharge	6,455.00
			6149	001	99	000	912	Other Employee Benefits	758.00
				002	99	000	912	Other Employee Benefits	651.00
				003	99	000	912	Other Employee Benefits	1,916.00
				004	99	000	912	Other Employee Benefits	778.00
				005	99	000	912	Other Employee Benefits	1,394.00
				006	99	000	912	Other Employee Benefits	778.00
				008	99	000	912	Other Employee Benefits	480.00
				010	99	000	912	Other Employee Benefits	1,249.00
				011	99	000	912	Other Employee Benefits	667.00
				012	99	000	912	Other Employee Benefits	747.00
				912	11	000	912	Other Employee Benefits	2,072.00
					99	000	912	Other Employee Benefits	12,910.00
		6100 Total							28 1,971,274.76
		6200	6269	912	99	982	912	Rentals Operation Leases	7,000.00
			6299	912	99	100	912	Misc Contracted Srv	40,000.00
						215	912	Misc Contracted Srv	38,500.00
						982	912	Misc Contracted Srv	155,688.00
		6200 Total							241,188.00
		6300	6329	912	99	100	912	Reading Materials	200.00
						982	912	Reading Materials	200.00
			6339	912	99	215	912	Testing Materials	65,000.00
						982	912	Testing Materials	500.00
			6395	912	99	100	912	Technology Equipment	2,500.00
						215	912	Technology Equipment	2,500.00
						982	912	Technology Equipment	2,500.00
			6397	912	99	100	912	Software	300.00
						215	912	Software	75.00
						982	912	Software	22,385.00
			6399	912	99	100	912	General Supplies	1,500.00
						215	912	General Supplies	3,000.00
						982	912	General Supplies	3,600.00
		6300 Total							104,260.00
		6400	6411	912	99	100	912	Travel Subsistence Employee	1,700.00
						215	912	Travel Subsistence Employee	3,500.00
						982	912	Travel Subsistence Employee	7,000.00
			6499	912	99	100	912	Miscellaneous Operating Costs	500.00
						215	912	Miscellaneous Operating Costs	199.00
		6400 Total							12,899.00
53		6100	6119	912	99	000	912	Salaries - Professional	3 193,300.00
			6129	912	99	000	912	Salary Support Personnel	1 32,231.00
			6141	912	99	000	912	Social Security / Medicare	3,270.00
			6142	912	99	000	912	Group Health and Life Insurance	21,291.00
			6143	912	99	000	912	Workers Compensation	1,536.00
			6148	912	99	000	912	.55% TRS Care Surcharge	1,691.00
			6149	912	99	000	912	Other Employee Benefits	3,383.00
		6100 Total							4 256,702.00
		6200	6299	912	99	244	912	Misc Contracted Srv	1,050.00
		6200 Total							1,050.00
		6300	6329	912	99	244	912	Reading Materials	200.00
			6395	912	99	244	912	Technology Equipment	2,500.00
			6397	912	99	244	912	Software	475.00
			6399	912	99	244	912	General Supplies	3,000.00
		6300 Total							6,175.00
		6400	6411	912	99	244	912	Travel Subsistence Employee	4,000.00
			6495	912	99	244	912	Membership Dues	150.00
		6400 Total							4,150.00
<b>Grand Total</b>									<b>33 2,672,598.76</b>

# 2019-2020 Adopted Budget

## Internal Audit

EL PASO INDEPENDENT  
SCHOOL DISTRICT



To enhance and protect organizational value by providing risk-based and objective assurance, advice, and insight.



Mission Statement

- Completed multiple Bond 2016 related audits.
- An international Internal Auditor Magazine blog from the Institute of Internal Auditors mentions our very own Internal Audit Department.  
<https://iaonline.theiia.org/blogs/jacka/2018/Pages/Internal-Auditors-Know-CPR.aspx>
- Invested in continuing professional development to ensure internal auditors continually enhance the knowledge, skills, and other competencies. As a result, in the last 12 months, three additional staff members obtained professional certifications and two staff members (previously certified) acquired new certifications.
- Our Audit Manager was elected as president of the El Paso Chapter of the Institute of Internal Auditors.
- Our Chief Internal Auditor was elected as president of the El Paso Chapter of the Association of Certified Fraud Examiners.



## Current Year Highlights

## **While maintaining the same operating budget and staffing levels:**

- Develop and implement annual Audit Plans using a risk assessment process that is driven by our understanding of the Board's goals and District's strategic priorities.
- Build and maintain a quality, diverse audit team that provides opportunities for development and advancement of personnel
- Cross train personnel to prevent a knowledge gap if/when personnel leave the department.
- Use technology to more effectively and efficiently perform our work.



**2019-2020 Priorities & Initiatives**

# BOARD OF TRUSTEES



Mayra Martinez, CIA, CGAP, CFE, RTSBA  
Chief Internal Auditor



Cristina Maskill  
Executive Assistant



Luis Carrera, CPA, CIA, CISA



Myrna Rodriguez, MAcc, CFE  
Audit Supervisor



Monica Franklin, CTSBS  
IT Auditor



Areli J. Carrillo, MBA, CFE  
Internal Auditor Senior



Tony Alanis  
Staff Auditor



Yvonne Herrera  
Compliance Officer



Monae Dasher  
Compliance Officer



# Organizational Chart

**730 - Audit Services**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	41	6100	6119	730	99	000	730	Salaries - Professional	8	550,830.00
						996	730	Salaries - Professional		-3,831.05
			6126	730	99	100	730	Part Time Temporary Support		19,225.00
			6129	730	99	000	730	Salary Support Personnel	1	39,532.00
			6141	730	99	000	730	Social Security / Medicare		8,560.00
			6142	730	99	000	730	Group Health and Life Insurance		47,904.00
			6143	730	99	000	730	Workers Compensation		3,456.00
			6146	730	99	000	730	Teacher Retirement		2,477.00
			6148	730	99	000	730	.55% TRS Care Surcharge		4,428.00
			6149	730	99	000	730	Other Employee Benefits		8,309.00
		6100 Total							9	680,889.95
		6200	6249	730	99	100	730	Contracted Maintenance Repairs		2,400.00
			6269	730	99	100	730	Rentals Operation Leases		2,600.00
			6299	730	99	100	730	Misc Contracted Srv		8,400.00
		6200 Total								13,400.00
		6300	6329	730	99	100	730	Reading Materials		1,000.00
			6395	730	99	100	730	Technology Equipment		5,700.00
			6397	730	99	100	730	Software		9,490.00
			6399	730	99	100	730	General Supplies		4,430.00
		6300 Total								20,620.00
		6400	6411	730	99	100	730	Travel Subsistence Employee		11,090.00
						980	730	Travel Subsistence Employee		600.00
			6495	730	99	100	730	Membership Dues		3,415.00
			6499	730	99	100	730	Miscellaneous Operating Costs		16,567.00
		6400 Total								31,672.00
<b>Grand Total</b>									<b>9</b>	<b>746,581.95</b>

# 2019-2020 Adopted Budget

Office of the Chief  
of Staff

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The Office of the Chief of Staff ensures communication, collaboration, and alignment to accomplish the Superintendent and Board goals both with internal and external stakeholders.



Mission Statement

- Supported the TRE efforts
- Supporting School Closures/Rightsizing of the District
- Updated Board Goals
- Continuous tracking of Board Goal Progress Measures (GPMs) and Constraint Progress Measures (CPMs)
- Continued monitoring and support of the alignment of Lone Star Governance Model and EPISD 2020
- District strategic plan implementation and monitoring
- Support communication between Superintendent and internal and external stakeholders
- Cabinet and Leadership guidance and coordination
- Support for Districtwide initiatives



# Current Year Highlights

- School Closures/Rightsizing the District
- Innovation Schooling Options
- Transformation Zone support
- Support of Numeracy and Literacy focus
- Bond Oversight
- Long term facilities strategic planning
- Updated Board Goals
- Updated Board Goal Progress Measures (GPMs) and Constraint Progress Measures (CPMs)
- Continued monitoring and support of the alignment of Lone Star Governance Model and EPISD 2020
- Updated District strategic plan
- Support communication between Superintendent and internal and external stakeholders
- Cabinet and Leadership guidance and coordination
- Support for Districtwide initiatives



# 2019-2020 Priorities & Initiatives



# Organizational Chart

**714 - Office of the Chief of Staff**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	41	6100	6119	714	99	000	714	Salaries - Professional	2	200,693.00
			6141	714	99	000	714	Social Security / Medicare		2,910.00
			6142	714	99	000	714	Group Health and Life Insurance		10,645.00
			6143	714	99	000	714	Workers Compensation		768.00
			6146	714	99	000	714	Teacher Retirement		4,497.00
			6148	714	99	000	714	.55% TRS Care Surcharge		1,505.00
			6149	714	99	000	714	Other Employee Benefits		2,018.00
		6100 Total							2	223,036.00
		6200	6299	714	99	100	714	Misc Contracted Srv		634,150.00
		6200 Total								634,150.00
		6300	6395	714	99	100	714	Technology Equipment		3,000.00
			6399	714	99	100	714	General Supplies		1,000.00
		6300 Total								4,000.00
		6400	6411	714	99	100	714	Travel Subsistence Employee		25,000.00
			6499	714	99	100	714	Miscellaneous Operating Costs		4,000.00
		6400 Total								29,000.00
<b>Grand Total</b>									<b>2</b>	<b>890,186.00</b>

# 2019-2020 Adopted Budget

Legal

EL PASO INDEPENDENT  
SCHOOL DISTRICT



To provide high quality, creative, and result oriented legal services in a professional and ethical manner to ensure the best learning environment for all students.



Mission Statement

## ❑ Variances/Changes

- Increase in Salary Support Personnel – Contract Management System Coordinator
- Decrease in overtime funds
- Account created for insurance and bonding costs (liability deductible)

## ❑ Reason for Changes: Factors, Budgetary Impact, (i.e. efficiencies, coordination of services between departments)

- Filled Contract Management System Coordinator position
- Corrected through Payroll to have compensatory time used rather than overtime
- Legal Liability funds transferred from Risk Management to Legal Department

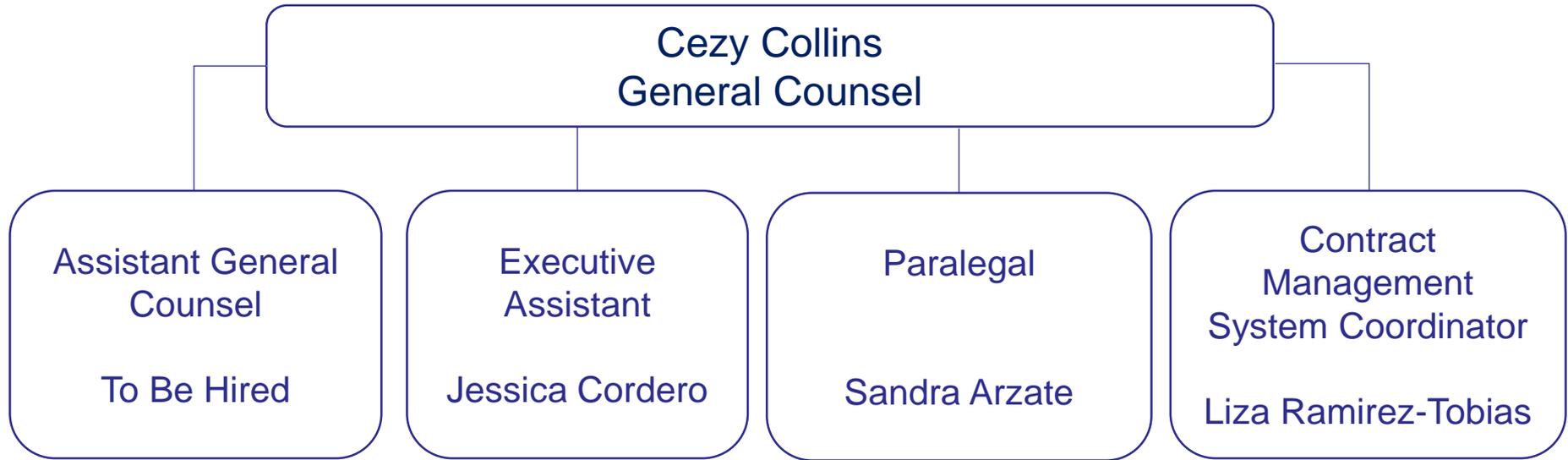


# Current Year Highlights

- To minimize legal risks, legal costs, litigation exposure, and to ensure legal compliance
- Assistant General Counsel Position



OFFICE OF LEGAL AND LEGISLATIVE AFFAIRS  
2019-2020



**735 - Legal Services**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	41	6100	6119	735	99	000	735	Salaries - Professional	4	374,640.00
						996	735	Salaries - Professional		-57,186.37
			6126	735	99	000	735	Part Time Temporary Support		35,508.00
			6129	735	99	000	735	Salary Support Personnel	1	40,505.00
			6141	735	99	000	735	Social Security / Medicare		6,020.00
			6142	735	99	000	735	Group Health and Life Insurance		26,614.00
			6143	735	99	000	735	Workers Compensation		1,920.00
			6146	735	99	000	735	Teacher Retirement		8,350.00
			6148	735	99	000	735	.55% TRS Care Surcharge		3,114.00
			6149	735	99	000	735	Other Employee Benefits		4,385.00
		6100 Total							5	443,869.63
		6200	6211	735	23	100	735	Legal Services		340,000.00
					99	100	735	Legal Services		265,000.00
			6219	735	99	100	735	Other Professional Services		12,000.00
			6269	735	99	100	735	Rentals Operation Leases		4,000.00
			6299	735	99	100	735	Misc Contracted Srv		22,000.00
		6200 Total								643,000.00
		6300	6329	735	99	100	735	Reading Materials		4,000.00
			6395	735	99	100	735	Technology Equipment		4,000.00
			6396	735	99	100	735	Furniture & Equipment		1,000.00
			6397	735	99	100	735	Software		400.00
			6399	735	99	100	735	General Supplies		7,472.00
		6300 Total								16,872.00
		6400	6411	735	99	100	735	Travel Subsistence Employee		16,000.00
			6495	735	99	100	735	Membership Dues		6,000.00
			6497	735	99	954	735			300,000.00
			6499	735	99	100	735	Miscellaneous Operating Costs		4,000.00
		6400 Total								326,000.00
<b>Grand Total</b>									<b>5</b>	<b>1,429,741.63</b>

# 2019-2020 Adopted Budget Maintenance, Buildings & Grounds

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The mission of the Maintenance, Buildings and Grounds Department is to direct and manage the maintenance operations of the district's facilities and grounds, and to provide students with a physical learning environment that is safe, clean, attractive and functional.



Mission Statement

Assumed responsibility over Demand Services contracts, streamlining the process for efficient response time to urgent repairs

Assumed responsibility over Energy Management, fostering a unified focus to reducing energy waste

Implemented the eMaint CMMS, enabling a work order system that produces decisions driven by data to prioritize tasks, as well as extend the life of district assets



# Current Year Highlights

Reorganize the department to clearly define roles and responsibilities

Work together with the Facilities Department to develop a facility plan for long-range capital needs

Create a structured work order process that documents work to be done, timeline for performance, and departmental efficiencies



2019-2020 Priorities & Initiatives

**MAINTENANCE, BUILDINGS & GROUNDS**

**CHIEF QUALITY OFFICER**  
**ALAN WEIRNICKI**

**DIRECTOR**  
**ERNESTO ORTIZ**

**OFFICE MANAGER**  
MAGGIE  
CABALLERO

**NORTHEAST  
SUPERVISOR**  
DAVID  
PARADIS

**CENTRAL  
SUPERVISOR**  
HECTOR  
MALDONADO

**S.CENTRAL  
SUPERVISOR**  
MARCOS  
TARANGO

**WESTSIDE  
SUPERVISOR**  
ALBERT  
CARREON

1- PARTS  
SPECIALIST  
4- DEPT CLERKS  
1  
DISPATCHER  
1  
PARTS RUNNER

**FOREMAN**  
RALPH LEAL  
43-EMPLOYEES

**FOREMAN**  
SAM ONTIVEROS  
37-EMPLOYEES

**FOREMAN**  
FERNIE  
ARRIAGA  
28-EMPLOYEES

**FOREMAN**  
JOAQUIN GARCIA  
40-EMPLOYEES

**FOREMAN**  
**\*VACANCY/ALARMS SHOP**  
3- EMPLOYEES  
**\*RAUL GALVAN/ BOILER SHOP**  
7- EMPLOYEES  
**\*ABEL CARREON/ ELECTRICAL SHOP**  
5 -EMPLOYEES  
**\*SERGIO LUJAN/ HVAC SHOP**  
11- EMPLOYEES  
**\*SAUL URBINA/PLUMBING SHOP**  
9- EMPLOYEES  
**FERNIE ARRIAGA/PAINT SHOP**  
21-EMPLOYEES



# Organizational Chart

**933 - Maintenance Buidlings and Grounds**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of		
									6.30.2019 FTE	Adopted Budget		
199	51	6100	6119	933	99	000	933	Salaries - Professional	4	337,691.00		
						996	933	Salaries - Professional		-193,016.98		
			6121	933	99	000	933	Overtime Support Personnel		401,000.00		
			6129	933	99	000	933	Salary Support Personnel	221	6,815,995.00		
			6141	933	99	000	933	Social Security / Medicare		101,862.00		
			6142	933	99	000	933	Group Health and Life Insurance		1,197,612.00		
			6143	933	99	000	933	Workers Compensation		86,400.00		
			6148	933	99	000	933	.55% TRS Care Surcharge		53,653.00		
			6149	933	99	000	933	Other Employee Benefits		107,305.00		
			6100 Total								225	8,908,501.02
			6200	6219	933	99	200	933	Other Professional Services		450,000.00	
				6249	933	99	933	933	Contracted Maintenance Repairs		1,236,011.50	
				6256	933	99	405	933	Water		2,369,316.76	
				6258	933	99	405	933	Electricity		8,362,109.00	
				6259	933	99	405	933	Gas		1,383,277.66	
				6269	933	99	933	933	Rentals Operation Leases		94,931.00	
				6299	933	99	100	933	Misc Contracted Srv		836,969.90	
			6200 Total									14,732,615.82
			6300	6311	933	99	100	933	Gasoline Motor Oil		175,000.00	
				6319	933	99	933	933	Supplies Maintenance & Operation		2,487,544.09	
				6395	933	99	100	933	Technology Equipment		7,500.00	
				6399	933	99	100	933	General Supplies		10,000.09	
			6300 Total									2,680,044.18
			6400	6411	933	99	100	933	Travel Subsistence Employee		4,800.00	
				6499	933	99	100	933	Miscellaneous Operating Costs		22,000.00	
			6400 Total									26,800.00
			6600	6639	933	99	100	933	Furn, Equip, & Software > \$5,000		129,959.00	
6600 Total									129,959.00			
<b>Grand Total</b>									<b>225</b>	<b>26,477,920.02</b>		

# 2019-2020 Adopted Budget

Office of Quality  
Management

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The Office of Quality Management will provide leadership, vision and technical expertise to ensure proper operational controls, systems, and administrative and reporting procedures are in place to operate the District efficiently and effectively.



Mission Statement

- Coordinated and completed department strategic reviews/action plans for Maintenance, Procurement/Warehouse and IT
- Completed process reviews: attendance, enrollment, employee relations
- Completed Council of the Great City Schools benchmarking/KPIs
- Implemented new eMaint Work Order system to improve workflow efficiency, capture time/cost data
- Submitted Baldrige “Pioneer” award application to Quality Texas in partnership with City of El Paso



## Current Year Highlights

- **Budgetary Efficiencies**
  - Complete Maintenance Department Reorganization
  - Recommend/implement Central Office Redesign
  - Execute School Consolidation
- **Process/Procedural Efficiencies**
  - Expand the District's use/implementation of Baldrige, American Productivity and Quality Center (APQC), Council of the Great City Schools, System of Great Schools (SGS) Memberships
- **Military Outreach**
  - Establish Military Liaison for Chapin Office and improve productivity of Military Family Liaisons



Alan Wiernicki  
Chief Quality Officer



Organizational Chart

**739 - Office of Quality Management**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	41	6100	6119	739	99	000	739	Salaries - Professional	1	149,201.00
			6141	739	99	000	739	Social Security / Medicare		2,163.00
			6142	739	99	000	739	Group Health and Life Insurance		5,323.00
			6143	739	99	000	739	Workers Compensation		384.00
			6146	739	99	000	739	Teacher Retirement		7,477.00
			6148	739	99	000	739	.55% TRS Care Surcharge		1,119.00
			6149	739	99	000	739	Other Employee Benefits		589.00
		6100 Total							1	166,256.00
		6300	6395	739	99	100	739	Technology Equipment		1,500.00
			6399	739	99	100	739	General Supplies		2,500.00
		6300 Total								4,000.00
		6400	6411	739	99	100	739	Travel Subsistence Employee		16,000.00
			6495	739	99	100	739	Membership Dues		7,000.00
			6499	739	99	100	739	Miscellaneous Operating Costs		15,000.00
		6400 Total								38,000.00
<b>Grand Total</b>									<b>1</b>	<b>208,256.00</b>

# 2019-2020 Adopted Budget

## Police Department

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The mission of the Police Department of the El Paso Independent School District is to ensure a positive learning environment that is free of crime, violence, or the threat of violence, and to uphold and enforce all applicable laws and regulations without passion of prejudice.



Mission Statement

The department continues to be in compliance with the Texas education Code 37.108 in which continued safety and security audit of all EPISD campuses are being conducted on a continued basis.

The department is pending the approval and transfer of funds in the amount of \$542,000 for initial P25 Communications Center for the departments movement to the Stanton Building.

The department has completed the outfitting of equipment and graphics to the new fleet vehicles received this past year to replace some of the aging fleet vehicles.

The department secured and is currently outfitting a new Command Vehicle that was acquired via transfer from the District Fine Arts Department that will provide mobile police operability and real time information and evidence gathering as needed.



## Current Year Highlights

To continue to create a safe and secure learning environment through the current departmental manning table to include the continued operation of the visitor management system.

Radio Communications Core and Console Upgrade is scheduled to begin in April of 2019.

Technology and Wireless equipment for Emergency Command Vehicle (Command Center) is to be completed in March of 2019.

Phase Two of Camera Surveillance Project for all Elementary Campuses is scheduled to begin in the Fall of 2019.

Police Vehicle Data Connectivity project is to improve the data and communications connectivity to all EPISD police and command vehicles.



## 2019-2020 Priorities & Initiatives



**Victor Arana**  
Chief Police Services  
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915-230-2543

**Rosalinda Solis**  
Secretary to Chief of Police  
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**Jose Garcia**  
Lieutenant Police Services  
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Safe and Secure Schools Manager  
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**John Solis**  
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**Ernesto Prieto**  
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**Ralph Nichols**  
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**Efron Paldo**  
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Paldo@episd.org



# Organizational Chart

**901 - Police Services**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of	
									6.30.2019 FTE	Adopted Budget	
199	52	6100	6119	901	99	000	901	Salaries - Professional	3	234,432.00	
			6121	901	99	100	901	Overtime Support Personnel		147,372.00	
			6129	901	99	000	901	Salary Support Personnel	52	2,408,472.00	
			6141	901	99	000	901	Social Security / Medicare		38,322.00	
			6142	901	99	000	901	Group Health and Life Insurance		287,427.00	
			6143	901	99	000	901	Workers Compensation		21,120.00	
			6148	901	99	000	901	.55% TRS Care Surcharge		19,822.00	
			6149	901	99	000	901	Other Employee Benefits		39,644.00	
		6100 Total								55	3,196,611.00
		6200	6219	901	99	100	901	Other Professional Services		4,000.00	
			6249	901	99	100	901	Contracted Maintenance Repairs		85,000.00	
			6269	901	99	100	901	Rentals Operation Leases		12,000.00	
			6299	901	99	100	901	Misc Contracted Srv		70,488.00	
		6200 Total									171,488.00
		6300	6311	901	99	100	901	Gasoline Motor Oil		60,000.00	
			6319	901	99	100	901	Supplies Maintenance & Operation		25,000.00	
			6395	901	99	100	901	Technology Equipment		5,000.00	
			6396	901	99	100	901	Furniture & Equipment		3,000.00	
			6397	901	99	100	901	Software		1,000.00	
			6399	901	99	100	901	General Supplies		25,241.00	
		6300 Total									119,241.00
		6400	6411	901	99	100	901	Travel Subsistence Employee		4,000.00	
			6499	901	99	100	901	Miscellaneous Operating Costs		1,500.00	
		6400 Total									5,500.00
		53	6100	6119	901	99	000	901	Salaries - Professional	1	61,578.00
				6129	901	99	000	901	Salary Support Personnel	2	78,711.00
				6141	901	99	000	901	Social Security / Medicare		2,034.00
				6142	901	99	000	901	Group Health and Life Insurance		15,968.00
	6143			901	99	000	901	Workers Compensation		1,152.00	
	6148			901	99	000	901	.55% TRS Care Surcharge		1,052.00	
6149	901			99	000	901	Other Employee Benefits		2,104.00		
6100 Total										3	162,599.00
<b>Grand Total</b>									<b>58</b>	<b>3,655,439.00</b>	

# 2019-2020 Adopted Budget

Superintendent/  
Board of Trustees/Open  
Records

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The mission of the Superintendent's Department is to support leadership in the provision of safe, innovative, and collaborative learning environments for all students, while ensuring a safe and cooperative working environment for all staff.



Mission Statement

- 2019 Board Election
- Appropriate Staffing of Public Information Office

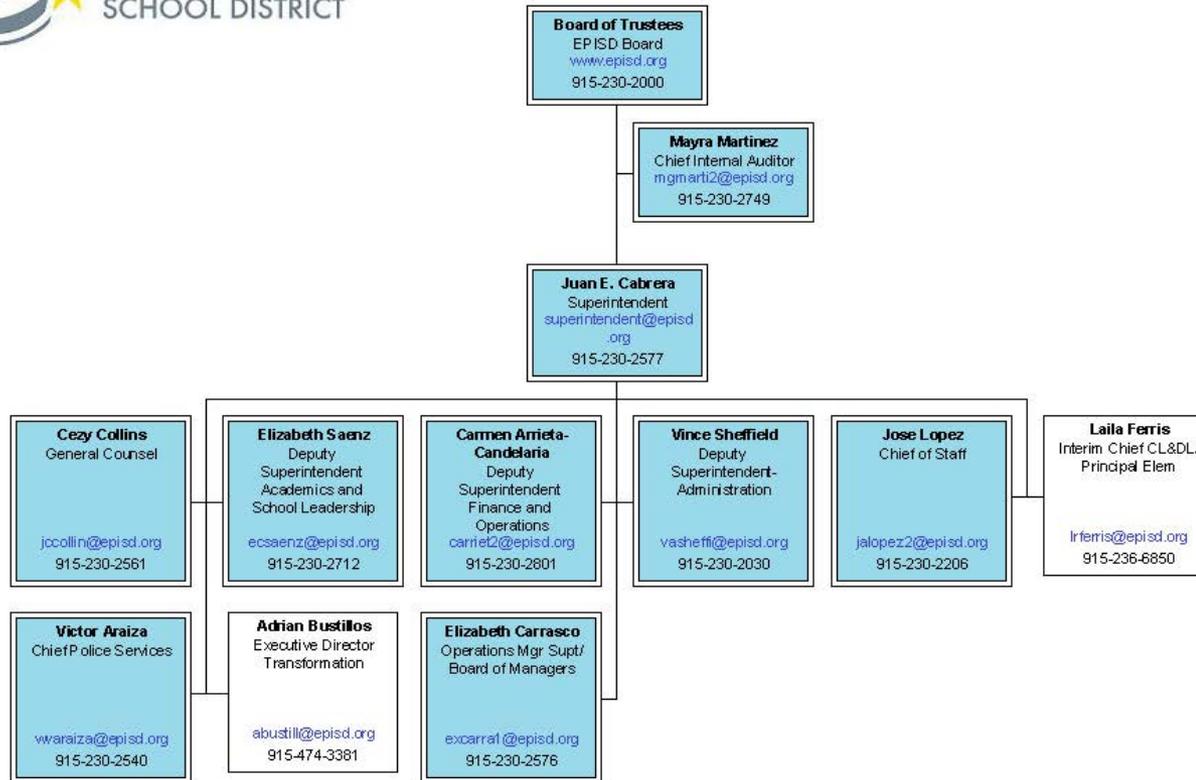


Current Year Highlights

- Relocation of District Records to New Building
- Ensure Training for New Trustees (if any) Pending 2019 Election



2019-2020 Priorities & Initiatives



**701 - Superintendent**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of		
									6.30.2019	Adopted		
									FTE	Budget		
199	41	6100	6119	701	99	000	701	Salaries - Professional	1	362,780.00		
			6129	701	99	000	701	Salary Support Personnel	2	75,052.00		
			6141	701	99	000	701	Social Security / Medicare		6,349.00		
			6142	701	99	000	701	Group Health and Life Insurance		15,968.00		
			6143	701	99	000	701	Workers Compensation		1,152.00		
			6146	701	99	000	701	Teacher Retirement		21,532.00		
			6148	701	99	000	701	.55% TRS Care Surcharge		3,284.00		
			6149	701	99	000	701	Other Employee Benefits		1,818.00		
			6100 Total							3	487,935.00	
			6200	6211	701	99	100	701	Legal Services		10,000.00	
		6269		701	99	100	701	Rentals Operation Leases		6,000.00		
		6291		701	99	100	701	Consulting Services		25,000.00		
			6200 Total								41,000.00	
			6300	6329	701	99	100	701	Reading Materials		300.00	
		6395		701	99	100	701	Technology Equipment		1,000.00		
		6399		701	99	100	701	General Supplies		5,000.00		
			6300 Total								6,300.00	
			6400	6411	701	99	100	701	Travel Subsistence Employee		48,000.00	
								101	701	Travel Subsistence Employee		5,000.00
				6495	701	99	100	701	Membership Dues		99,500.00	
				6499	701	99	100	701	Miscellaneous Operating Costs		25,000.00	
			6400 Total								177,500.00	
		<b>Grand Total</b>									<b>3</b>	<b>712,735.00</b>

**702 - Board of Trustees**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	41	6100	6119	702	99	000	702	Salaries - Professional	1	89,001.00
						996	702	Salaries - Professional		-3,325.44
			6129	702	99	000	702	Salary Support Personnel	2	59,811.00
			6141	702	99	000	702	Social Security / Medicare		2,158.00
			6142	702	99	000	702	Group Health and Life Insurance		15,968.00
			6143	702	99	000	702	Workers Compensation		1,152.00
			6148	702	99	000	702	.55% TRS Care Surcharge		1,116.00
			6149	702	99	000	702	Other Employee Benefits		2,232.00
		6100 Total							3	168,112.56
		6200	6211	702	99	100	702	Legal Services		10,000.00
			6239	702	99	100	702	Regional ESC Services		3,500.00
			6291	702	99	100	702	Consulting Services		20,000.00
			6299	702	99	100	702	Misc Contracted Srv		9,000.00
		6200 Total								42,500.00
		6300	6395	702	99	100	702	Technology Equipment		1,000.00
			6399	702	99	100	702	General Supplies		2,500.00
		6300 Total								3,500.00
		6400	6419	702	99	100	702	Non-Employee Travel		30,000.00
			6495	702	99	100	702	Membership Dues		13,000.00
			6499	702	99	100	702	Miscellaneous Operating Costs		4,000.00
		6400 Total								47,000.00
<b>Grand Total</b>									<b>3</b>	<b>261,112.56</b>

**738 - Open Records**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of			
									6.30.2019	Adopted			
									FTE	Budget			
199	41	6100	6119	738	99	000	738	Salaries - Professional	1	55,017.00			
			6129	738	99	000	738	Salary Support Personnel	3	95,525.00			
			6141	738	99	000	738	Social Security / Medicare		2,183.00			
			6142	738	99	000	738	Group Health and Life Insurance		21,291.00			
			6143	738	99	000	738	Workers Compensation		1,536.00			
			6146	738	99	000	738	Teacher Retirement		1,129.00			
			6148	738	99	000	738	.55% TRS Care Surcharge		1,129.00			
			6149	738	99	000	738	Other Employee Benefits		2,009.00			
		6100 Total								4	179,819.00		
				6200	6211	738	99	100	738	Legal Services		100,000.00	
					6269	738	99	100	738	Rentals Operation Leases		3,000.00	
					6299	738	99	100	738	Misc Contracted Srv		14,982.00	
				6200 Total									117,982.00
				6300	6395	738	99	100	738	Technology Equipment		2,000.00	
					6399	738	99	100	738	General Supplies		5,000.00	
				6300 Total									7,000.00
		<b>Grand Total</b>									<b>4</b>	<b>304,801.00</b>	

# 2019-2020 Adopted Budget

## DEPARTMENT PRESENTATIONS

Office of Finance & Operations

Booklet Two

EL PASO INDEPENDENT  
SCHOOL DISTRICT



# 2019 - 2020 Adopted Budget

*Budget & External Financial  
Management (BEFM) Office*

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The Department will provide guidance, training, and support to campuses and departments in the implementation of all funding programs to ensure the District remains in compliance with programmatic and fiscal regulations. Serve campuses and departments by providing solutions and resources from a service oriented team.



Mission Statement

- The BEFM team implemented a 50% budgeting model. In doing so, over \$8M in savings was identified for the 2019-2020 school year. The result of this analysis led to a balanced budget.
- Prepared the District's 2019-2020 annual operating budget for presentation to the Board of Trustees. The budget development encompasses various steps:
  - Providing campus per capita allocations and department budget allocations.
  - Providing training on the budget development process to all campuses and departments.
  - Conducting Campus Staffing Meetings and Departmental Budget Hearings to identify the educational needs and initiatives of the district and alignment to the budget.
  - Reviewing and analyzing the district wide budget allocations.
  - Compiling and preparing the 2019-20 Department Proposed Budget Booklets for the BOT as well as the Official Budget and Compensation Books.
- Completed five (6) entitlement program validation audits through TEA; Migrant Program Random Compliance Validation, Title I, Pt. A Validation of System Controls and Compliance Requirements, PNP Random Compliance Validation, Neglected & Delinquent Program Random Compliance, Title II Compliance Survey, TEA Federal Grants Monitoring



# Current Year Highlights

# 2018-2019 Priorities and Major Initiatives

- Achieved positive results from various federal and state program requirements:
  - 2019-2020 Annual Federal Fiscal Risk Assessment Level - "Low"
  - 2018-2019 Comparability Report - Title I, Pt A - "Passed"
  - 2017-2018 Maintenance of Effort - IDEA B - "Passed"
  - 2017-2018 Maintenance of Effort - Title I, Pt. A - "Passed"
- In collaboration with other departments, the automation of time management for the private non profit tutors was completed and implemented. This has created efficiencies to our department.
- In collaboration with other departments, department staff lead a project to create an automated budget report in the Tableau platform. This report has created efficiencies to the department. It also has provided a resource that facilitates the budget management for campuses and departments.
- In collaboration with other departments, department staff lead the automation of Funding Change Requests. This process not only reduces the amount of paperwork but it allows all stakeholders to be part of the approval workflow.
- A Customer Service Survey was sent to all clerks and budget authorities at campuses and departments. The responses were very positive and shows that BEFM office is doing a good job of relating to the departments and campuses.
- Through the automation of data gathering for Family Income Determination during the registration process - the District has been able to report more students identified as economically disadvantage; resulting in additional funding for campuses – school wide status identification.



## 2019-2020 Priorities & Initiatives

# 2019-2020 Priorities and Major Initiatives

## **Goal 1. Customer Service - Provide Excellent, Timely, And Efficient Customer Service**

1. Improve department procedures/processes in order to make them more customer friendly.
2. Conduct comprehensive on-going training to campuses, departments & Private Non Profit schools in the effective management of all budgets.
3. Promote monthly team building activities within the department in order to project a positive culture & climate to our customers.

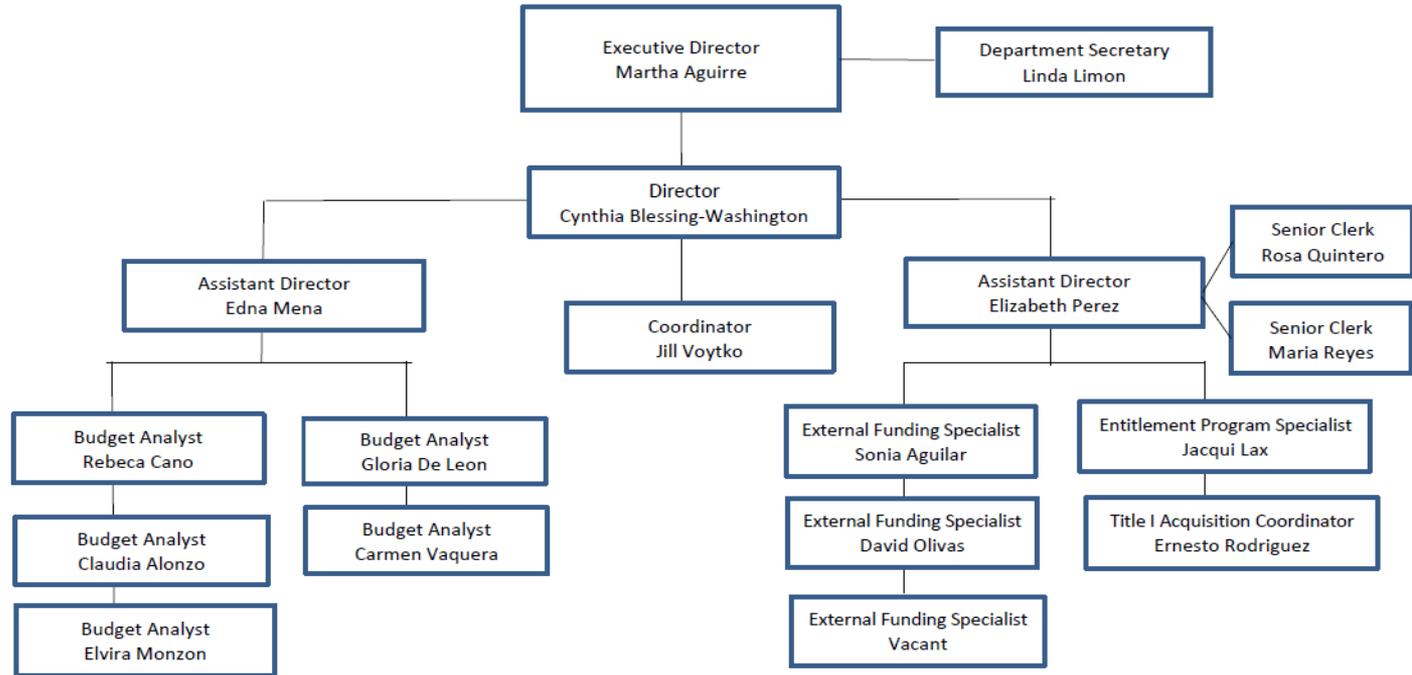
## **Goal 2. Accountability and Fiscal Responsibility - Efficiently Manage Operations In An Environment That Fosters Teamwork To Achieve High Levels Of Fiscal And Programmatic Compliance**

1. Monitor budgets & compliance requirements on a monthly basis, to improve accountability and identify District savings
2. Submit application for the ASBO Meritorious Budget Award & GFOA Best Practices in Budgeting for fiscal year 20-21
3. GFOA – ‘Key Performance Measures’

## **Goal 3. Develop Framework For Continuous Improvement**

1. Create opportunities for all staff to attend at least one professional development session per year.
2. Introduce and implement three innovative tools for operational efficiency and make adjustments as needed.





Organizational Chart - Budget and External Financial Management Office - 09.10.2019



**733 - Budget & External Financial Management Office**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	41	6100	6119	733	99	000	733	Salaries - Professional	9	597,682.00
						996	733	Salaries - Professional		-109,495.69
			6129	733	99	000	733	Salary Support Personnel	1	36,403.00
			6141	733	99	000	733	Social Security / Medicare		9,194.00
			6142	733	99	000	733	Group Health and Life Insurance		53,227.00
			6143	733	99	000	733	Workers Compensation		3,840.00
			6148	733	99	000	733	.55% TRS Care Surcharge		4,756.00
			6149	733	99	000	733	Other Employee Benefits		9,511.00
		6100 Total							10	605,117.31
		6200	6239	733	99	100	733	Regional ESC Services		750.00
			6269	733	99	100	733	Rentals Operation Leases		3,100.00
			6299	733	99	100	733	Misc Contracted Srv		10,000.00
		6200 Total								13,850.00
		6300	6395	733	99	100	733	Technology Equipment		5,000.00
			6396	733	99	100	733	Furniture & Equipment		1,500.00
			6397	733	99	100	733	Software		300.00
			6399	733	99	100	733	General Supplies		8,500.00
		6300 Total								15,300.00
		6400	6411	733	99	100	733	Travel Subsistence Employee		12,000.00
			6495	733	99	100	733	Membership Dues		1,000.00
			6499	733	99	100	733	Miscellaneous Operating Costs		5,000.00
		6400 Total								18,000.00
<b>Grand Total</b>									<b>10</b>	<b>652,267.31</b>

### 849 - Budget & External Financial Management Office - External Funding

Fund	FN	OBJ GROUP	Class	Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
										6.30.2019	Adopted
										FTE	Budget
185	21	6400	6411	849	24	100	849		Travel Subsistence Employee		15,000.00
			6499	849	24	100	849		Miscellaneous Operating Costs		1,000.00
		6400 Total									16,000.00
199	21	6100	6126	849	99	100	849		Part Time Temporary Support		6,000.00
		6100 Total									6,000.00
		6200	6239	849	99	100	849		Regional ESC Services		500.00
			6269	849	99	100	849		Rentals Operation Leases		3,000.00
			6299	849	99	100	849		Misc Contracted Srv		6,300.00
		6200 Total									9,800.00
		6300	6395	849	99	100	849		Technology Equipment		1,500.00
			6397	849	99	100	849		Software		200.00
			6399	849	99	100	849		General Supplies		7,800.00
		6300 Total									9,500.00
		6400	6411	849	99	100	849		Travel Subsistence Employee		4,500.00
			6495	849	99	100	849		Membership Dues		3,000.00
			6499	849	99	100	849		Miscellaneous Operating Costs		1,500.00
		6400 Total									9,000.00
<b>Grand Total</b>											<b>50,300.00</b>

# 2019-2020 Adopted Budget

## Custodial Services

EL PASO INDEPENDENT  
SCHOOL DISTRICT



**Custodial Services strives to provide a clean, healthy, and safe learning environment for all students, faculty, staff and community members.**

**By adopting the budget as presented, Custodial Services will be able to ensure that the ongoing operations will be efficient and effective and thereby create and sustain innovative learning environments which is in line with Modernizing Learning Environments, Initiative #4.**



**Mission Statement**

- Implemented the Germblast disinfecting system at all elementary schools to provide a cleaner and healthier learning environment.
- Implemented the EMIST disinfecting delivery system at all High Schools, Middle Schools, and Professional Facilities to provide a cleaner and healthier learning and working environment.
- Completed the Go Green Chemical Pilot Program. The program took place over one year at 15 different sites with 5 vendors' products.



## Current Year Highlights

- Implement the green chemical dispensers and green chemicals district wide.
- Listen to concerns regarding uniforms and provide a solution that suits all parties.
- Begin converting professional areas to hand dryers to alleviate the supply cost of paper towels.



2019-2020 Priorities & Initiatives

**Amanda Burns**  
Director Custodial  
Operations  
[aburns@episd.org](mailto:aburns@episd.org)  
915-230-2416

**Letty Quintanilla**  
Secretary to Director  
[hlquinta@episd.org](mailto:hlquinta@episd.org)  
915-230-2415

**Raymundo Arango**  
Head Custodian HS  
[rarango@episd.org](mailto:rarango@episd.org)  
915-236-7000

**Jesus Velazquez**  
Custodial Equipment  
Repair Technician  
[jmvelazq@episd.org](mailto:jmvelazq@episd.org)  
915-565-1931

**Javier Calzadilla  
Barba**  
Custodial Equipment  
Repair Technician  
[jcalzad5@episd.org](mailto:jcalzad5@episd.org)  
915-565-1931

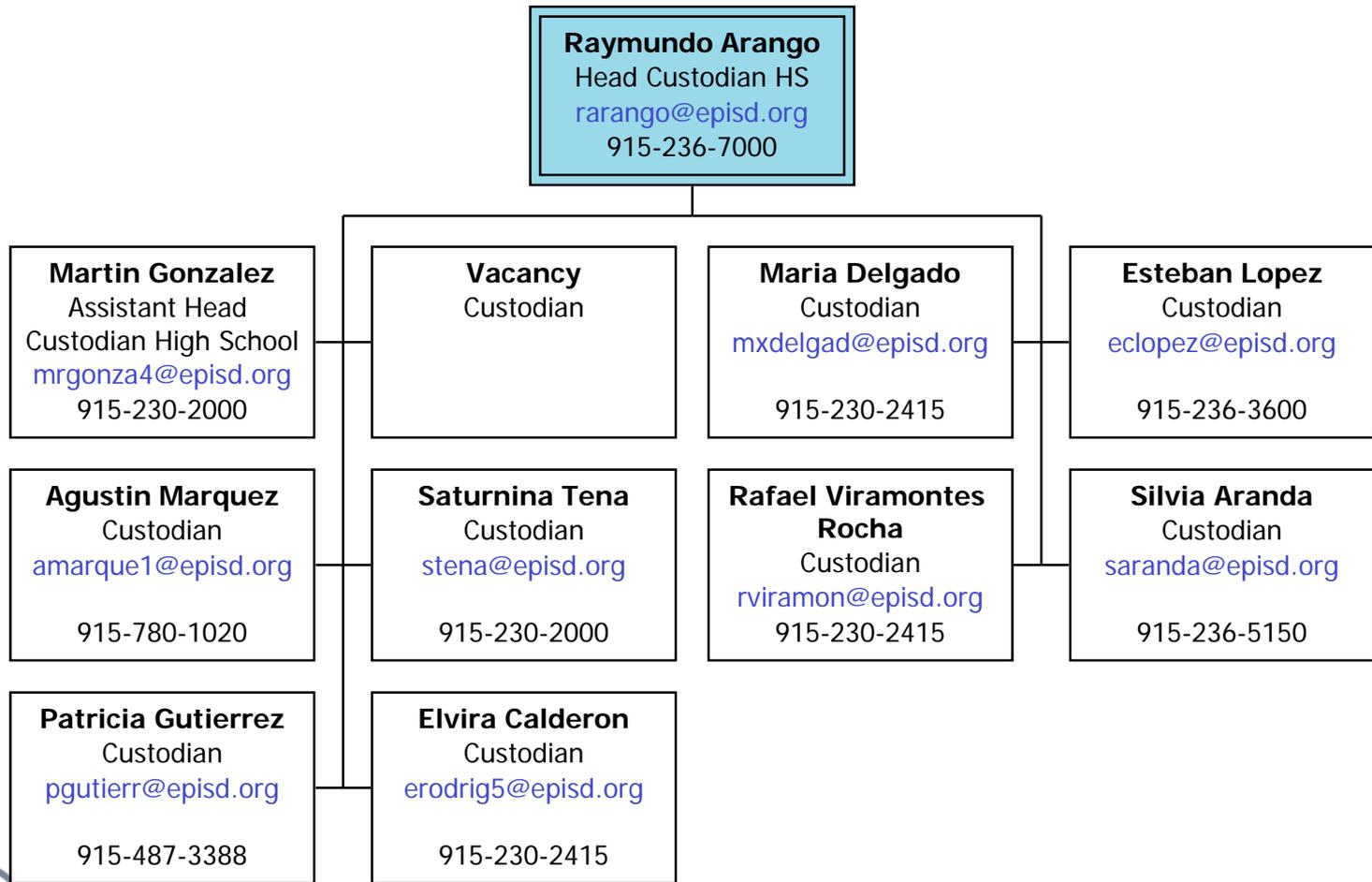
**Fernando  
Rodriguez**  
Custodian Inspector  
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915-230-2418

**Tony Medrano**  
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**Daniel Navarrete**  
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[dxnavarr@episd.org](mailto:dxnavarr@episd.org)  
915-230-2417



# Organizational Chart



# Organizational Chart

**931 - Custodial Services**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of			
									6.30.2019 FTE	Adopted Budget			
199	51	6100	6119	931	99	000	931	Salaries - Professional	1	88,759.00			
						996	931	Salaries - Professional		-1,528.70			
			6121	931	99	100	931	Overtime Support Personnel		520.00			
						245	931	Overtime Support Personnel		5,186.00			
						931	931	Overtime Support Personnel		18,666.00			
						990	931	Overtime Support Personnel		9,853.00			
						931	931	Substitutes Support Personnel		286,466.00			
			6122	931	99	931	931	Substitutes Support Personnel		286,466.00			
			6129	931	99	000	931	Salary Support Personnel	25	618,542.00			
			6141	931	99	000	931	Social Security / Medicare		9,548.00			
			6142	931	99	000	931	Group Health and Life Insurance		138,391.00			
			6143	931	99	000	931	Workers Compensation		9,984.00			
			6148	931	99	000	931	.55% TRS Care Surcharge		5,305.00			
			6149	931	99	000	931	Other Employee Benefits		10,610.00			
					6100 Total							26	1,200,301.30
					6200	6249	931	99	100	931	Contracted Maintenance Repairs		2,000.00
						6269	931	99	100	931	Rentals Operation Leases		95,550.95
						6299	931	99	100	931	Misc Contracted Srv		294,640.22
					6200 Total								392,191.17
					6300	6311	931	99	100	931	Gasoline Motor Oil		6,700.83
						6319	001	99	663	931	Supplies Maintenance & Operation		20,912.96
							002	99	663	931	Supplies Maintenance & Operation		21,537.28
							003	99	663	931	Supplies Maintenance & Operation		22,530.16
							004	99	663	931	Supplies Maintenance & Operation		19,411.76
							005	99	663	931	Supplies Maintenance & Operation		33,167.12
							006	99	663	931	Supplies Maintenance & Operation		18,790.16
							007	99	663	931	Supplies Maintenance & Operation		13,969.04
							008	99	663	931	Supplies Maintenance & Operation		24,273.92
							009	99	663	931	Supplies Maintenance & Operation		20,377.28
							010	99	663	931	Supplies Maintenance & Operation		26,217.12
											984	931	Supplies Maintenance & Operation
							011	99	663	931	Supplies Maintenance & Operation		6,472.72
							012	99	663	931	Supplies Maintenance & Operation		24,654.16
							015	99	663	931	Supplies Maintenance & Operation		2,373.52
							020	99	663	931	Supplies Maintenance & Operation		3,327.38
							024	99	663	931	Supplies Maintenance & Operation		4,034.52
							025	99	663	931	Supplies Maintenance & Operation		947.60
							041	99	663	931	Supplies Maintenance & Operation		12,278.76
							042	99	663	931	Supplies Maintenance & Operation		11,351.33
							043	99	663	931	Supplies Maintenance & Operation		10,936.19
							044	99	663	931	Supplies Maintenance & Operation		18,987.64
							045	99	663	931	Supplies Maintenance & Operation		10,373.06
							046	99	663	931	Supplies Maintenance & Operation		11,804.12
							047	99	663	931	Supplies Maintenance & Operation		9,871.56
							048	99	663	931	Supplies Maintenance & Operation		11,631.91
							049	99	663	931	Supplies Maintenance & Operation		13,831.12
						051	99	663	931	Supplies Maintenance & Operation		13,553.93	
			052	99	663	931	Supplies Maintenance & Operation		9,403.13				
			053	99	663	931	Supplies Maintenance & Operation		15,714.04				
			054	99	663	931	Supplies Maintenance & Operation		11,256.98				
			055	99	663	931	Supplies Maintenance & Operation		10,034.42				
			056	99	663	931	Supplies Maintenance & Operation		14,721.92				
			103	99	663	931	Supplies Maintenance & Operation		8,966.31				
			105	99	663	931	Supplies Maintenance & Operation		6,852.96				
			106	99	663	931	Supplies Maintenance & Operation		4,447.97				
			109	99	663	931	Supplies Maintenance & Operation		7,104.13				
			110	99	663	931	Supplies Maintenance & Operation		5,629.47				
			111	99	663	931	Supplies Maintenance & Operation		8,035.31				
			112	99	663	931	Supplies Maintenance & Operation		8,188.39				
			113	99	663	931	Supplies Maintenance & Operation		6,723.16				
			114	99	663	931	Supplies Maintenance & Operation		7,278.38				
			115	99	663	931	Supplies Maintenance & Operation		4,649.93				

199	51	6300	6319	116	99	663	931	Supplies Maintenance & Operation	6,142.70
				118	99	663	931	Supplies Maintenance & Operation	7,254.07
				119	99	663	931	Supplies Maintenance & Operation	4,777.60
				121	99	663	931	Supplies Maintenance & Operation	6,751.47
				123	99	663	931	Supplies Maintenance & Operation	8,433.70
				125	99	663	931	Supplies Maintenance & Operation	6,409.60
				128	99	663	931	Supplies Maintenance & Operation	8,423.16
				129	99	663	931	Supplies Maintenance & Operation	12,097.03
				130	99	663	931	Supplies Maintenance & Operation	8,500.51
						984	931	Supplies Maintenance & Operation	5,561.72
				131	99	663	931	Supplies Maintenance & Operation	8,049.59
				133	99	663	931	Supplies Maintenance & Operation	6,204.92
				134	99	663	931	Supplies Maintenance & Operation	5,508.09
				135	99	663	931	Supplies Maintenance & Operation	5,863.39
				136	99	663	931	Supplies Maintenance & Operation	6,800.26
				138	99	663	931	Supplies Maintenance & Operation	5,379.82
				141	99	663	931	Supplies Maintenance & Operation	6,367.78
				142	99	663	931	Supplies Maintenance & Operation	6,809.52
				143	99	663	931	Supplies Maintenance & Operation	6,610.62
				146	99	663	931	Supplies Maintenance & Operation	6,609.01
				147	99	663	931	Supplies Maintenance & Operation	7,775.63
				148	99	663	931	Supplies Maintenance & Operation	4,856.90
				149	99	663	931	Supplies Maintenance & Operation	6,002.45
				150	99	663	931	Supplies Maintenance & Operation	6,622.69
				151	99	663	931	Supplies Maintenance & Operation	6,013.75
				153	99	663	931	Supplies Maintenance & Operation	7,285.69
				155	99	663	931	Supplies Maintenance & Operation	7,287.90
				156	99	663	931	Supplies Maintenance & Operation	6,867.15
				158	99	663	931	Supplies Maintenance & Operation	4,857.50
				159	99	663	931	Supplies Maintenance & Operation	5,438.64
				160	99	663	931	Supplies Maintenance & Operation	6,535.40
				161	99	663	931	Supplies Maintenance & Operation	6,719.85
				162	99	663	931	Supplies Maintenance & Operation	7,265.55
				163	99	663	931	Supplies Maintenance & Operation	8,061.40
				165	99	663	931	Supplies Maintenance & Operation	7,790.34
				166	99	663	931	Supplies Maintenance & Operation	8,423.25
				167	99	663	931	Supplies Maintenance & Operation	7,465.04
				168	99	663	931	Supplies Maintenance & Operation	7,931.52
				169	99	663	931	Supplies Maintenance & Operation	7,538.99
				174	99	663	931	Supplies Maintenance & Operation	7,333.38
				175	99	663	931	Supplies Maintenance & Operation	6,904.89
				177	99	663	931	Supplies Maintenance & Operation	9,582.14
				178	99	663	931	Supplies Maintenance & Operation	8,048.14
				699	99	843	931	Supplies Maintenance & Operation	13,780.00
				828	99	663	931	Supplies Maintenance & Operation	3,620.07
				846	99	663	931	Supplies Maintenance & Operation	1,564.00
				931	99	100	931	Supplies Maintenance & Operation	260,411.64
						826	931	Supplies Maintenance & Operation	5,035.06
						900	931	Supplies Maintenance & Operation	22,401.49
						981	931	Supplies Maintenance & Operation	2,692.21
			6395	931	99	100	931	Technology Equipment	1,556.36
			6399	931	99	100	931	General Supplies	3,800.00
		6300 Total							1,154,698.83
		6400	6411	931	99	980	931	Travel Subsistence Employee	800.00
			6495	931	99	100	931	Membership Dues	1,314.00
			6499	931	99	100	931	Miscellaneous Operating Costs	4,800.00
		6400 Total							6,914.00
<b>Grand Total</b>									<b>26 2,754,105.30</b>

# 2019-2020 Adopted Budget

*Facilities and Construction  
Department*

EL PASO INDEPENDENT  
SCHOOL DISTRICT



*“Design and build campus environments to promote excellence in education utilizing professional staff and innovative technologies”*



Mission Statement

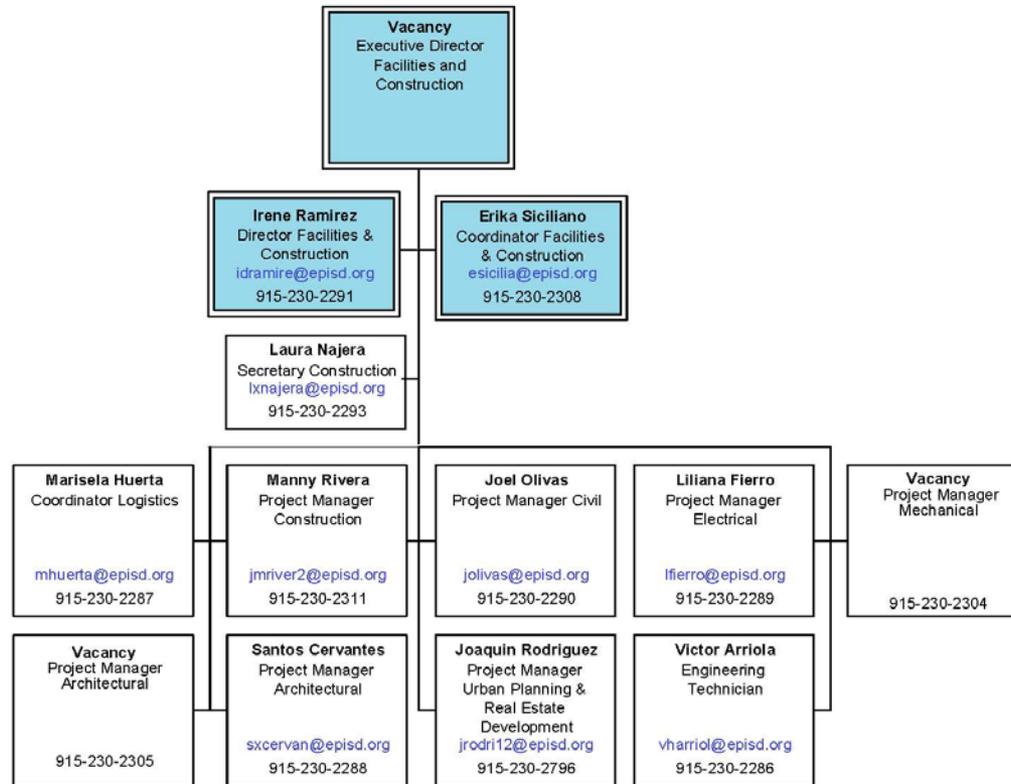
- Construction, bidding and award of 2016 Bond projects:
  - Completed 21 playground projects
  - Completed Tennis Courts at Franklin and Chapin and Turfs at Franklin, El Paso and Burges High Schools
  - Construction ongoing at Crockett Elementary School Renovations
  - Bid awarded for Coronado High School Phase I – Parking Lot work
- Launched the Real Estate/Surplus Property webpage and awarded bids totaling \$11.2 million in surplus property
- Began construction of the Delta Operations Center
- Awarded construction contract for the first phase of the new Downtown Administration building



# Current Year Highlights

- Ongoing implementation of 2016 Bond projects:
  - Complete award of all construction contracts
  - Begin procurement of furniture packages
- Complete construction and occupy the Delta Operations Center
- Complete construction and occupy the Downtown Administration offices
- Implement and utilize Facilities Capital Masterplan for capital project planning and funding opportunities





# Organizational Chart

**932 - Facilities & Construction**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of	
									6.30.2019 FTE	Adopted Budget	
199	51	6100	6119	932	99	000	932	Salaries - Professional	6.91	517,628.00	
			6121	932	99	000	932	Overtime Support Personnel		100,000.00	
			6129	932	99	000	932	Salary Support Personnel	2	66,241.00	
			6141	932	99	000	932	Social Security / Medicare		8,466.00	
			6142	932	99	000	932	Group Health and Life Insurance		47,425.00	
			6143	932	99	000	932	Workers Compensation		3,421.00	
			6146	932	99	000	932	Teacher Retirement		1,285.00	
			6148	932	99	000	932	.55% TRS Care Surcharge		4,379.00	
			6149	932	99	000	932	Other Employee Benefits		8,475.00	
			6100 Total						8.91	757,320.00	
			6200	6211	932	99	100	932	Legal Services		10,000.00
				6219	932	99	200	932	Other Professional Services		175,000.00
				6249	932	99	200	932	Contracted Maintenance Repairs		100,000.00
							994	932	Contracted Maintenance Repairs		400,000.00
				6269	932	99	100	932	Rentals Operation Leases		401,495.00
				6299	932	99	200	932	Misc Contracted Srv		78,800.00
						994	932	Misc Contracted Srv		10,000.00	
			6200 Total							1,175,295.00	
			6300	6311	932	99	100	932	Gasoline Motor Oil		1,500.00
				6319	932	99	994	932	Supplies Maintenance & Operation		20,000.00
				6329	932	99	100	932	Reading Materials		1,200.00
				6395	932	99	100	932	Technology Equipment		10,000.00
				6396	932	99	100	932	Furniture & Equipment		8,000.00
				6397	932	99	100	932	Software		8,000.00
				6399	932	99	100	932	General Supplies		25,000.00
			6300 Total							73,700.00	
			6600	6639	932	99	994	932	Furn, Equip, & Software > \$5,000		150,000.00
			6600 Total							150,000.00	
			6400	6411	932	99	100	932	Travel Subsistence Employee		5,000.00
							980	932	Travel Subsistence Employee		10,000.00
				6491	932	99	100	932	Statutorily Required Public Notices		14,000.00
				6495	932	99	100	932	Membership Dues		1,000.00
				6499	932	99	100	932	Miscellaneous Operating Costs		22,500.00
		6400 Total							52,500.00		
	71	6500	6511	932	99	100	932	Bond Principal		220,000.00	
			6512	932	99	100	932	Capital Lease Principal		14,346.31	
			6521	932	99	100	932	Interest on Bonds		1,156,671.59	
			6522	932	99	100	932	Capital Lease Interest		395,766.09	
			6599	932	99	100	932	Other Debt Service Fees		10,000.00	
		6500 Total							1,796,783.99		
	81	6600	6624	932	99	100	932	Building Construction and Improv		4,100,000.00	
			6625	932	99	100	932	Building Purchase & Constr Fees		200,000.00	
		6600 Total							4,300,000.00		
<b>Grand Total</b>									<b>8.91</b>	<b>8,305,598.99</b>	

# 2019-2020 Adopted Budget

*Finance & Operations  
Department*

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The Finance and Operations Department is committed to supporting the El Paso Independent School District by providing services, systems, infrastructure, and an environment that is transparent and financially responsible while supporting strong foundations for student learning.



Mission Statement

- ❑ EPISD voters approved 10 cent TRE at the November 2018 General Election, resulting in extra state revenue and a one-time stipend of \$750 for EPISD employees.
- ❑ EPISD Board of Trustees approved a \$10.8 million dollar Energy Performance Contract for utility cost savings.
- ❑ On January 30, 2019, the District issued \$250 million dollars, Series 2019 Bonds, this is the second tranche of the 2016 Bond Program.
- ❑ The District maintained its AA Bond Rating with Fitch Ratings and Moody's Investor Services.
- ❑ Issued \$16.4 million dollars of Series 2018 Public Facility Corporation Lease Revenue Bonds.
- ❑ Sold \$2.7 million EPISD surplus properties pending closing on transaction.



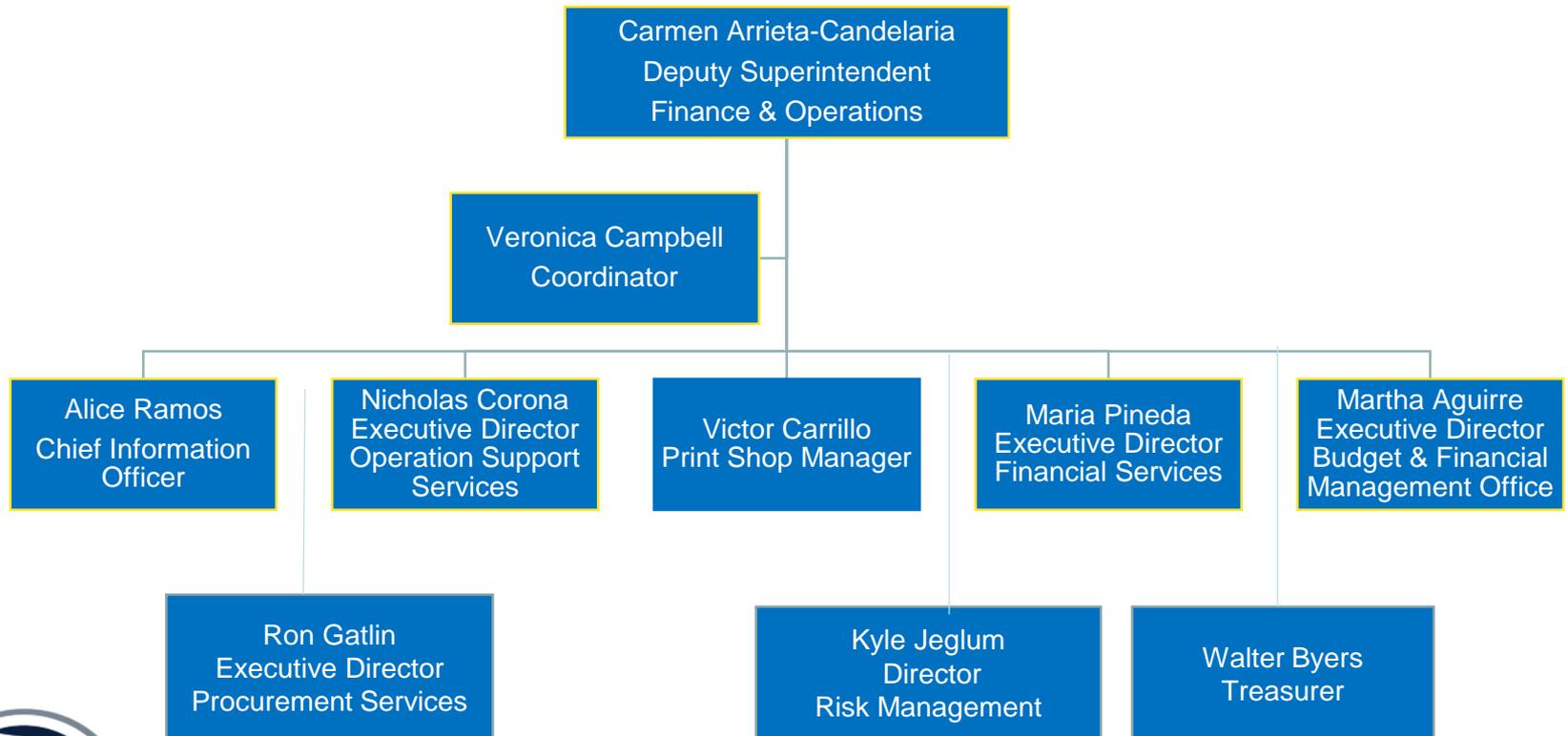
# Current Year Highlights

- ❑ Finance and Operations supports the initiatives of Financial Services, Budget and External Financial Management, Procurement, Treasury, Technology, Planning and Innovative Schools Construction, Operation Support Services, Risk Management and the Print Shop.
- ❑ The priority of the Division is to provide the District with the necessary resources to ensure timely deliverables required through the 2016 Bond Program while working closely with its' Bond Program Manager. The Division also provides continuous communication and administrative support necessary to accomplish the responsibilities of the Citizen's Bond Advisory Committee.
- ❑ The Division will undertake initiatives to support the EPISD 2020 Strategic Plan. Community initiatives included the following: 2019-2020 Division Kick-Off Meeting; CEA Young Achiever's Forum; the Dallas Cowboys Football Clinic; and supporting the State of the District event.
- ❑ The Division will ensure the successful move of the Central Administration Building to its new facilities.



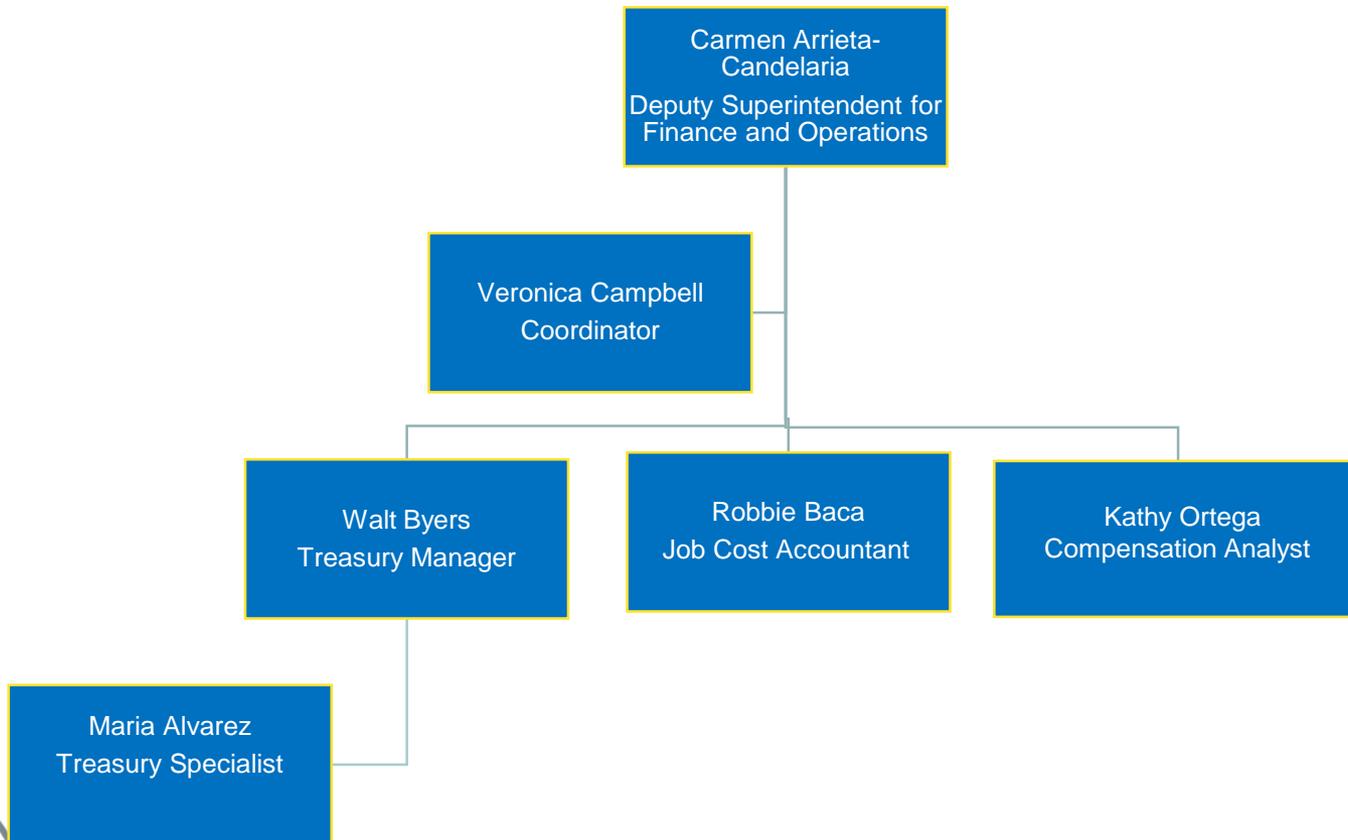
## 2019-2020 Priorities & Initiatives

# Finance & Operations Organizational Chart



## Organizational Chart

# Department Organizational Chart



Organizational Chart

**728 - Finance & Operations Office**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of		
									6.30.2019 FTE	Adopted Budget		
199	41	6100	6119	728	99	000	728	Salaries - Professional	3.33	395,747.00		
			6129	728	99	000	728	Salary Support Personnel	1	33,645.00		
			6141	728	99	000	728	Social Security / Medicare		6,226.00		
			6142	728	99	000	728	Group Health and Life Insurance		23,047.00		
			6143	728	99	000	728	Workers Compensation		1,663.00		
			6146	728	99	000	728	Teacher Retirement		10,585.00		
			6148	728	99	000	728	.55% TRS Care Surcharge		3,220.00		
			6149	728	99	000	728	Other Employee Benefits		4,106.00		
			6100 Total							4.33	478,239.00	
			6200	6213	728	99	100	728	Tax Appraisal Collect		80,000.00	
		6269		728	99	100	728	Rentals Operation Leases		3,000.00		
		6299		728	99	100	728	Misc Contracted Srv		20,000.00		
			6200 Total								103,000.00	
			6300	6329	728	99	100	728	Reading Materials		150.00	
		6395		728	99	100	728	Technology Equipment		2,000.00		
		6397		728	99	100	728	Software		1,000.00		
		6399		728	99	100	728	General Supplies		7,000.00		
			6300 Total								10,150.00	
			6400	6411	728	99	100	728	Travel Subsistence Employee		9,600.00	
		6491		728	99	100	728	Statutorily Required Public Notices		2,000.00		
		6495		728	99	100	728	Membership Dues		2,000.00		
		6499		728	99	100	728	Miscellaneous Operating Costs		3,000.00		
			6400 Total								16,600.00	
			99	6200	6213	703	99	100	728	Tax Appraisal Collect		2,851,686.00
				6200 Total								2,851,686.00
		<b>Grand Total</b>									<b>4.33</b>	<b>3,459,675.00</b>

# 2019-2020 Adopted Budget

Financial Services

EL PASO INDEPENDENT  
SCHOOL DISTRICT



We support the District mission by providing financial transparency and accountability. We help maximize academic achievement for all students by establishing accurate and timely payment guidelines for employees and vendors.

Strategic Goals: Establish a 5-year Budget Plan; Improve employee satisfaction; Improve community and stakeholder engagement and satisfaction.



Mission Statement

- The preparation, completion and issuance of the 2017-2018 Comprehensive Annual Financial Report (CAFR). The report was submitted for a rigorous review to the Government Finance Officer's Association (GFOA) and the Association of School Business Officials (ASBO) to pursue awards in financial reporting. ASBO recently awarded EPISD this prestigious award for the second consecutive year. We are pending review and response from GFOA.
- Continuous revisions throughout the year to update the Administrative Reference Guides to better meet the needs of campuses and departments.
- The Payroll Division collaboratively worked with other departments to successfully issue the one-time stipend to District employees before the Holiday break.
- Payroll Division began a district-wide initiative to encourage the electronic delivery of W-2 forms and successfully increased the electronic delivery by 52%.



## Current Year Highlights

- Continuously working with student travel groups to expand the credit card program by incorporating student meal cards.
- The credit card program has increased the safety of personnel traveling with students by eliminating the historical practice of carrying large volumes of cash on-hand.
- Accounts Payable has gone “live” with the customized paperless invoice storage and retrieval system that has created automation.



## Current Year Highlights

- Travel Department is actively working on the TEAMS Travel Module to automate the process from a paper format.
- Implemented various new processes within the department to streamline the workflow in the office and expedite turn around time for district travel.



# Current Year Highlights

Reason for Changes: Factors, Budgetary Impact, (i.e. efficiencies, coordination of services between departments)

- A leadership role is needed to support and lead the disbursements operation of the Financial Services Department. The Director of Disbursements will assist in identifying efficiencies, automate processes, train personnel, develop procedures and maximize response time to our customers.
- A Finance Coordinator position will replace the Executive Secretary position and assist the Executive Director and the department to coordinate various strategic projects.



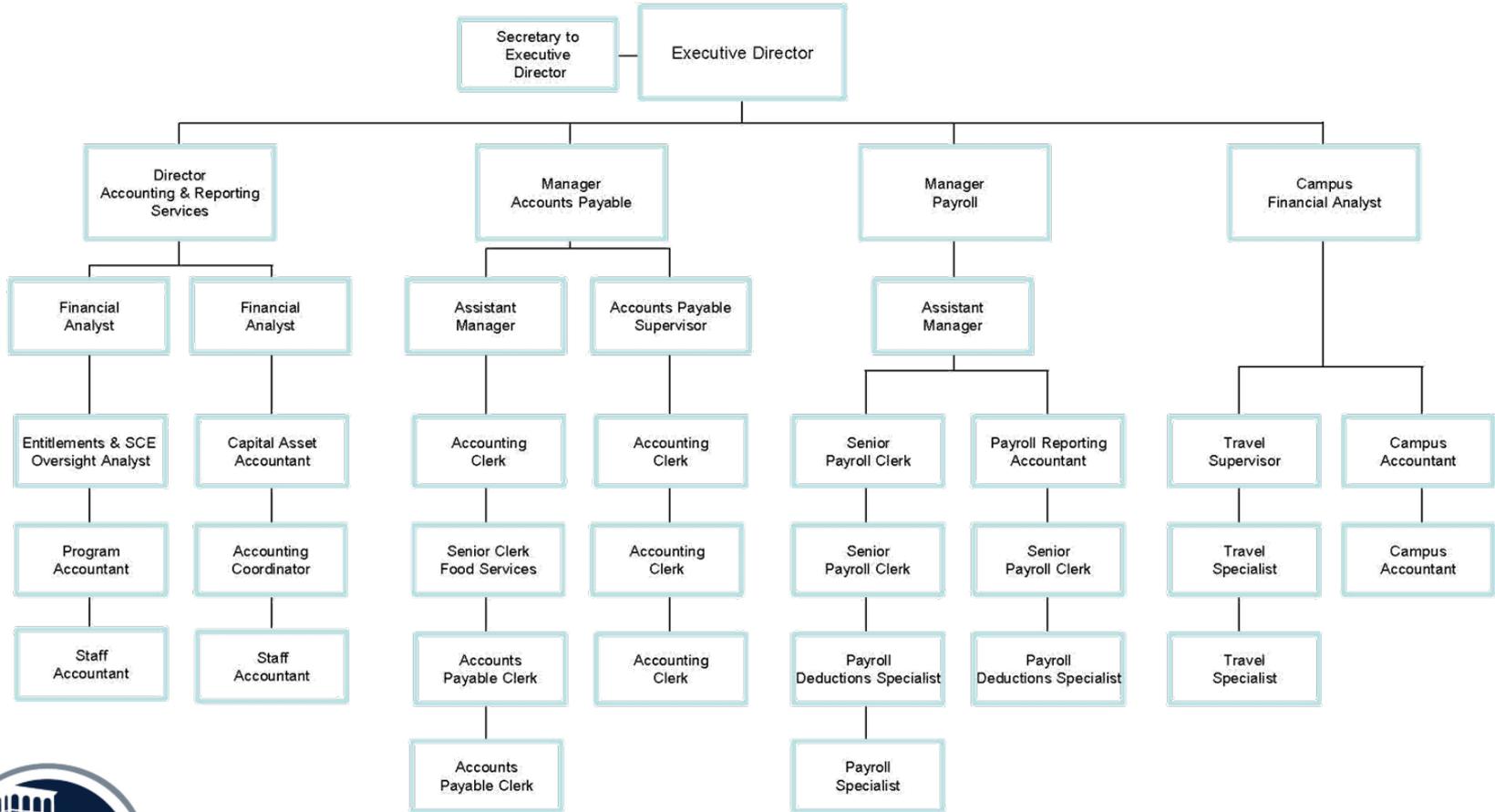
2019-2020 Priorities & Initiatives

- ❑ Implement an electronic payables process, expand the credit card program to other users and other types of purchases, and expand employee and student advance travel options.
- ❑ Fine-tune the paperless accounts payable system.
- ❑ Expand the utilization of the campus accounting software to provide teacher sponsors timely access to view club activity.
- ❑ Enhance financial transparency



# Finance & Operations

## Financial Services (727)



# Organizational Chart

**727 - Financial Services**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of 6.30.2019 FTE	Sum of Adopted Budget	
199	41	6100	6119	727	99	000	727	Salaries - Professional	20	1,236,310.00	
						996	727	Salaries - Professional		-48,165.24	
			6121	727	99	000	727	Overtime Support Personnel		750.00	
			6129	727	99	000	727	Salary Support Personnel	15.2	465,440.00	
			6141	727	99	000	727	Social Security / Medicare		24,675.00	
			6142	727	99	000	727	Group Health and Life Insurance		187,360.00	
			6143	727	99	000	727	Workers Compensation		13,517.00	
			6148	727	99	000	727	.55% TRS Care Surcharge		12,763.00	
			6149	727	99	000	727	Other Employee Benefits		25,526.00	
			6100 Total								35.2
		6200	6212	727	99	100	727	Audit Services		175,000.00	
			6249	727	99	100	727	Contracted Maintenance Repairs		1,000.00	
			6269	727	99	100	727	Rentals Operation Leases		8,500.00	
			6299	727	99	100	727	Misc Contracted Srv		49,540.00	
		6200 Total									234,040.00
		6300	6395	727	99	100	727	Financial Services Technology Equipment		27,890.00	
			6396	727	99	100	727	Furniture & Equipment		1,000.00	
			6397	727	99	100	727	Financial Services Software		1,504.00	
			6399	727	99	100	727	Financial Services General Supplies		12,550.00	
							106	727	General Supplies		1,800.00
							107	727	General Supplies		2,200.00
							108	727	General Supplies		1,200.00
							109	727	General Supplies		1,600.00
		6300 Total									49,744.00
		6400	6411	727	99	100	727	Financial Services Travel Subsistence Employee		24,780.00	
						980	727	Travel Subsistence Employee		2,000.00	
			6491	727	99	100	727	Statutorily Required Public Notices		3,000.00	
			6495	727	99	100	727	Membership Dues		3,210.00	
			6499	727	99	100	727	Financial Services Miscellaneous Operating Costs		11,725.00	
		6400 Total									44,715.00
		<b>Grand Total</b>								<b>35.2</b>	<b>2,246,674.76</b>

# 2019-2020 Adopted Budget

Food & Nutrition  
Services

EL PASO INDEPENDENT  
SCHOOL DISTRICT



Food and Nutrition Services will provide nutrition education and healthy food to fuel successful learning.

Our budget and mission statement are in line with Building Strong Supports, Initiative #1, to ensure alignment of district resources to provide school and community support and Modernizing Learning Environments, Initiative #4, to ensure operations are efficient and effective.



# Mission Statement

- Hired a department accountant for the first time.
- Successfully building up the required fund balance.
- Second year of Supper Program (After-school meals) implementation. Over 45 campuses participating and is expected to grow during tutoring.
- Approval of kitchen maintenance team (crew leader and 3 apprentices).
- Implemented grab-n-go meals locations outside of the cafeteria in various high school locations.

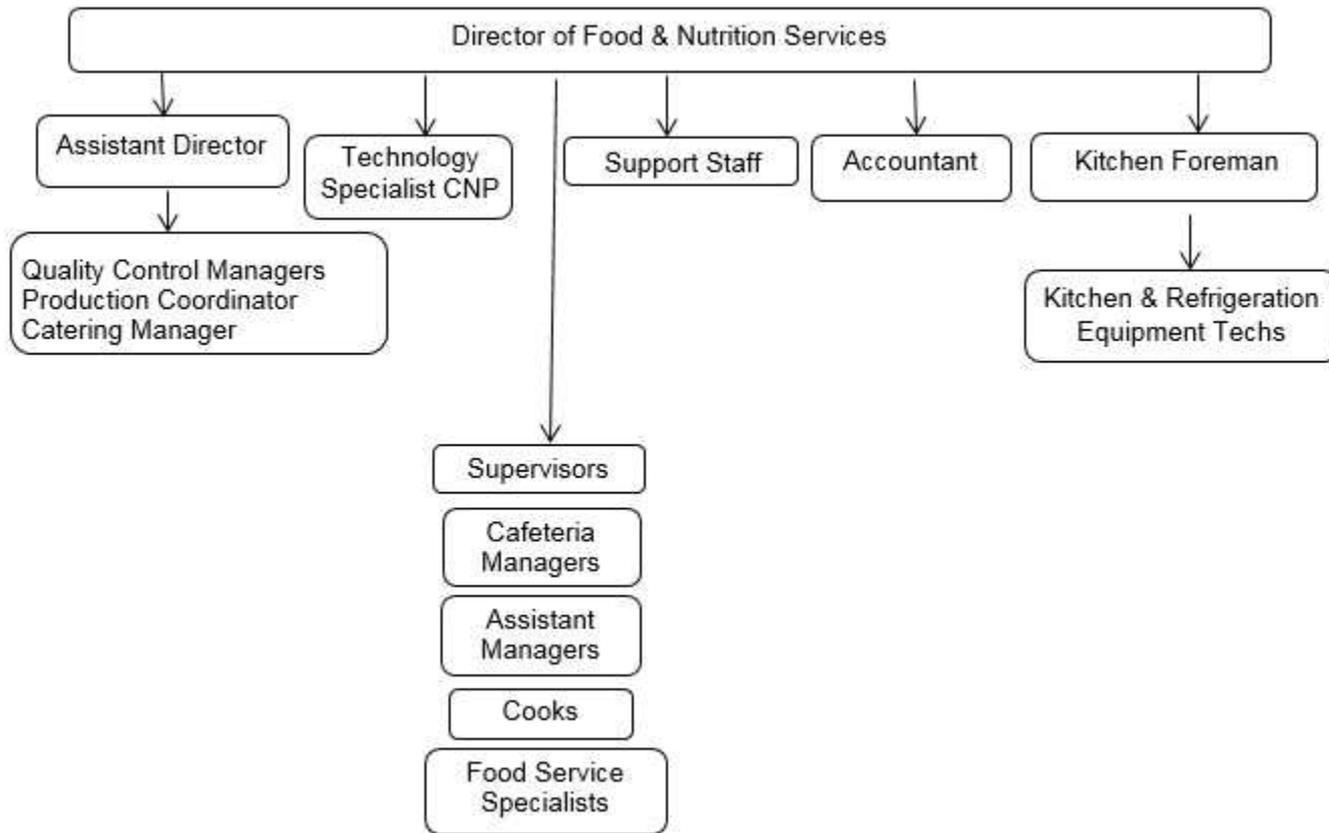


## Current Year Highlights

- Hire new Kitchen Equipment Preventive Maintenance Team.
- Continue to expand/improve Supper Program to all qualified campuses.
- Maintain a healthy fund balance.
- Continue to expand the grab-n-go locations and menu options in high schools.
- Develop and pilot chef-inspired recipes to increase menu variety.
- Increase nutrition education and marketing activities to include digital formats to boost student participation.



## 2019-2020 Priorities & Initiatives



# Organizational Chart

# 2019-2020 Adopted Budget

## Information Technology

EL PASO INDEPENDENT  
SCHOOL DISTRICT



Provide model infrastructure and system structures to enable and manage the district's goals in transforming the education of EPISD students



Mission Statement

- Launched Zendesk, a customer service and support ticket system in June 2018. From June – December, the department has solved over 23,000 service tickets and have maintained a customer satisfaction rating of over 90%. Use of Zendesk to manage service tickets has been expanded to other departments including A.S.A.P. as well as notification and workflow for all IT related projects and initiatives.
- Student laptop deployment to 6-8<sup>th</sup> grade students (VILS campuses) and 11<sup>th</sup> grade students in the Fall of 2018. (approx. 11,000 devices)
- Installation of a Security Information and Event Management (SIEM) – a security management system that gathers security-related events from end-user devices, servers, network equipment as well as specialized security equipment like [firewalls](#), [antivirus](#) or [intrusion prevention](#) systems. The collectors forward events to a centralized management console where security analysts sift through the noise, connecting the dots and prioritizing security incidents.
- Replacement of all core network equipment at all campuses providing faster speed and greater capacity for wired and wireless connections. Additionally, the District's Internet Firewall (Palo Alto) was upgraded to reduce the impact of a single device hardware failure.
- Research, collaborate, recommend, and implement a secure front entry solution for all elementary campuses. This includes access control, surveillance, and video phone for front office communication.
- Implemented and supported the Student and Parent Services initiated Online registration system. Through our support desk, we assisted over 2,500 students and parents complete the registration process. In addition, training and troubleshooting guides were created and made available for supplemental support. This system successfully enabled 35,000 families to enroll 55,000 students with no major problems or delays.

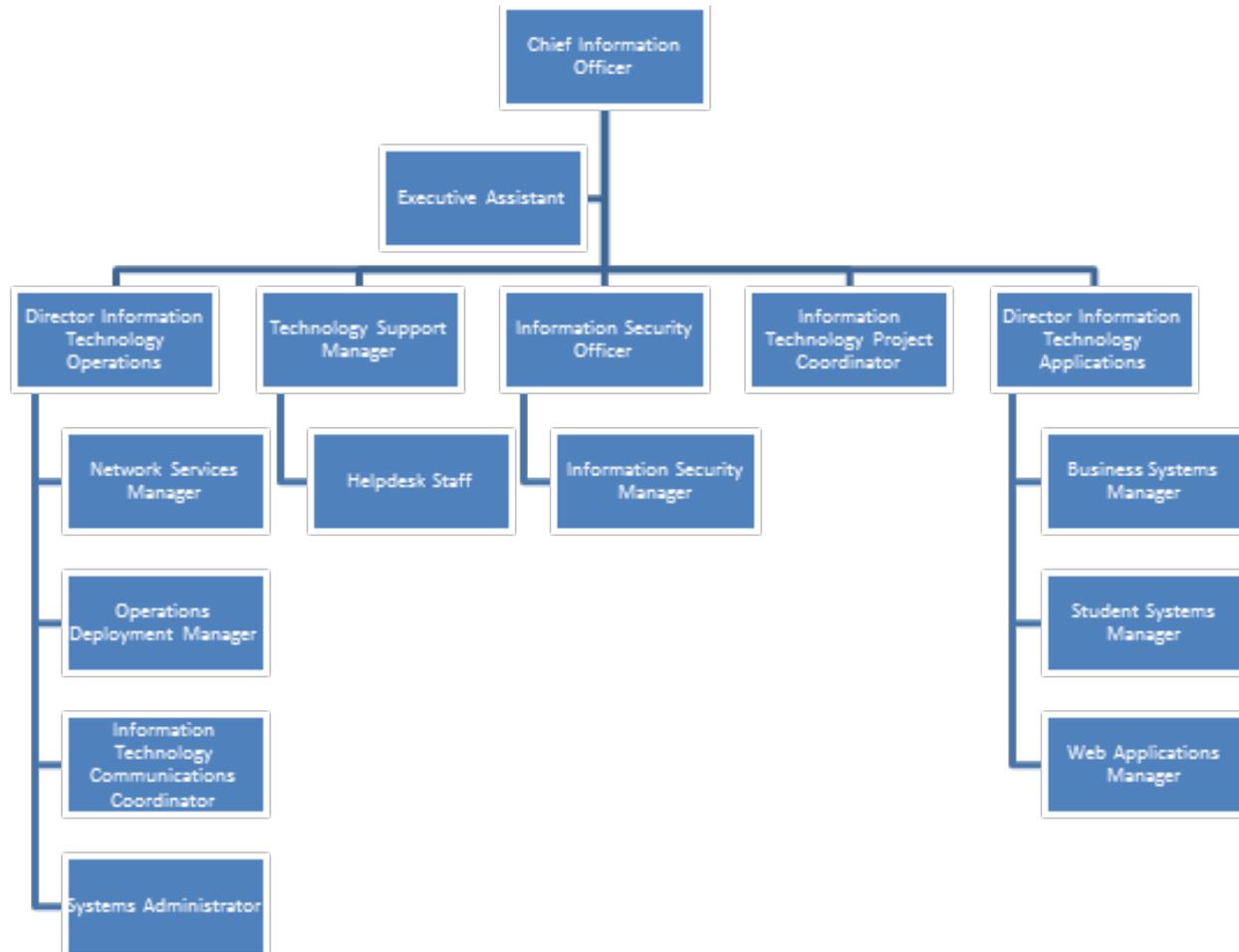


# Current Year Highlights

- Wireless Infrastructure upgrade – Middle and High Schools (bond funded)
- Expansion of the Secure Entry solution (bond funded)
- Bond Construction projects as it relates to IT
- Continued re-implementation of ERP system
- Migration to an Identity Management System for network authentication
- Improve the District's information security posture
- IT support as outlined in the District's bond and administration building relocations



2019-2020 Priorities & Initiatives



# Organizational Chart

**911 - Technology Services**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of					
									6.30.2019 FTE	Adopted Budget					
199	11	6200	6249	911	99	288	911	Contracted Maintenance Repairs		96,000.00					
			6257	911	99	288	911	Telephone and Telecom		1,897,600.00					
			6200 Total							1,993,600.00					
	13	6200	6299	911	99	287	911	Misc Contracted Srv		173,000.00					
			6200 Total							173,000.00					
	53	6100	6119	911	99	000	911	Salaries - Professional	42	2,877,101.00					
						996	911	Salaries - Professional		-369,613.10					
						6121	911	99	195	Overtime Support Personnel		10,000.00			
						6129	911	99	000	Salary Support Personnel	33	1,348,626.00			
						6141	911	99	000	Social Security / Medicare		60,265.00			
						6142	911	99	000	Group Health and Life Insurance		399,204.00			
						6143	911	99	000	Workers Compensation		28,800.00			
						6146	911	99	000	Teacher Retirement		3,416.00			
						6148	911	99	000	.55% TRS Care Surcharge		31,693.00			
						6149	911	99	000	Other Employee Benefits		62,632.00			
						6100 Total					75	4,452,123.90			
					6200	6219	911	99	200	911	Other Professional Services		45,000.00		
								500	911	Other Professional Services		78,000.00			
								6249	911	99	202	911	Contracted Maintenance Repairs		163,500.00
										214	911	Contracted Maintenance Repairs		129,592.00	
										288	911	Contracted Maintenance Repairs		866,300.00	
								6257	911	99	288	911	Telephone and Telecom		266,900.00
								6269	911	99	100	911	Rentals Operation Leases		14,000.00
										288	911	Rentals Operation Leases		32,500.00	
								6299	911	99	100	911	Misc Contracted Srv		18,000.00
							200	911	Misc Contracted Srv		8,446.00				
							202	911	Misc Contracted Srv		18,200.00				
							222	911	Misc Contracted Srv		319,000.00				
							287	911	Misc Contracted Srv		470,372.00				
							288	911	Misc Contracted Srv		941,295.00				
			6200 Total								3,371,105.00				
		6300	6311	911			99	100	911	Gasoline Motor Oil		13,000.00			
							6319	911	99	100	911	Supplies Maintenance & Operation		10,000.00	
							6395	911	99	100	911	Technology Equipment		3,500.00	
									200	911	Technology Equipment		12,000.00		
									202	911	Technology Equipment		3,500.00		
					6397	911	99	100	911	Software		96,000.00			
							202	911	Software		2,500.00				
							288	911	Software		525,000.00				
					6399	911	99	100	911	General Supplies		10,000.00			
							222	911	General Supplies		85,000.00				
			6300 Total						760,500.00						
		6400	6411	911	99	100	911	Travel Subsistence Employee		5,000.00					
							200	911	Travel Subsistence Employee		15,200.00				
							202	911	Travel Subsistence Employee		2,600.00				
							222	911	Travel Subsistence Employee		32,500.00				
					6495	911	99	202	911	Membership Dues		4,500.00			
					6499	911	99	100	911	Miscellaneous Operating Costs		16,900.00			
					214	911	Miscellaneous Operating Costs		6,475.00						
			6400 Total						83,175.00						
<b>Grand Total</b>									<b>75</b>	<b>10,833,503.90</b>					

# 2019-2020 Adopted Budget

## Operations Support Services

EL PASO INDEPENDENT  
SCHOOL DISTRICT



Provide operational services in support of the educational goals of the District, which include Transportation Services, Custodial Operations, Food and Nutrition Services and Non School use of School Facilities.

Our budget and mission statement are in line with Modernizing Learning Environments, Initiative #4, to ensure operations are efficient and effective and Building Strong Supports, Initiative #1, to ensure alignment of district resources to provide school and community support.



# Mission Statement

- Completed implementation of eMaint Computerized Maintenance Management System (CMMS) which is a comprehensive asset and maintenance management system that enables data-driven strategies to extend the life of assets (repair vs replace) and improve Return On Investment (ROI) opportunities.
- Transfer of two (2) 550200 Facilities Energy Management Equipment Technicians, including associated budget, to Maintenance, Buildings & Grounds.
- Transfer of responsibility for Districtwide electronic message marquees, including associated budget, to Maintenance, Buildings & Grounds
- Transfer of responsibility for Districtwide theatrical equipment, including associated budget; to Fine Arts
- Variance/change from FY19 Budget: Budget reduced from \$344,353 to \$40,000.

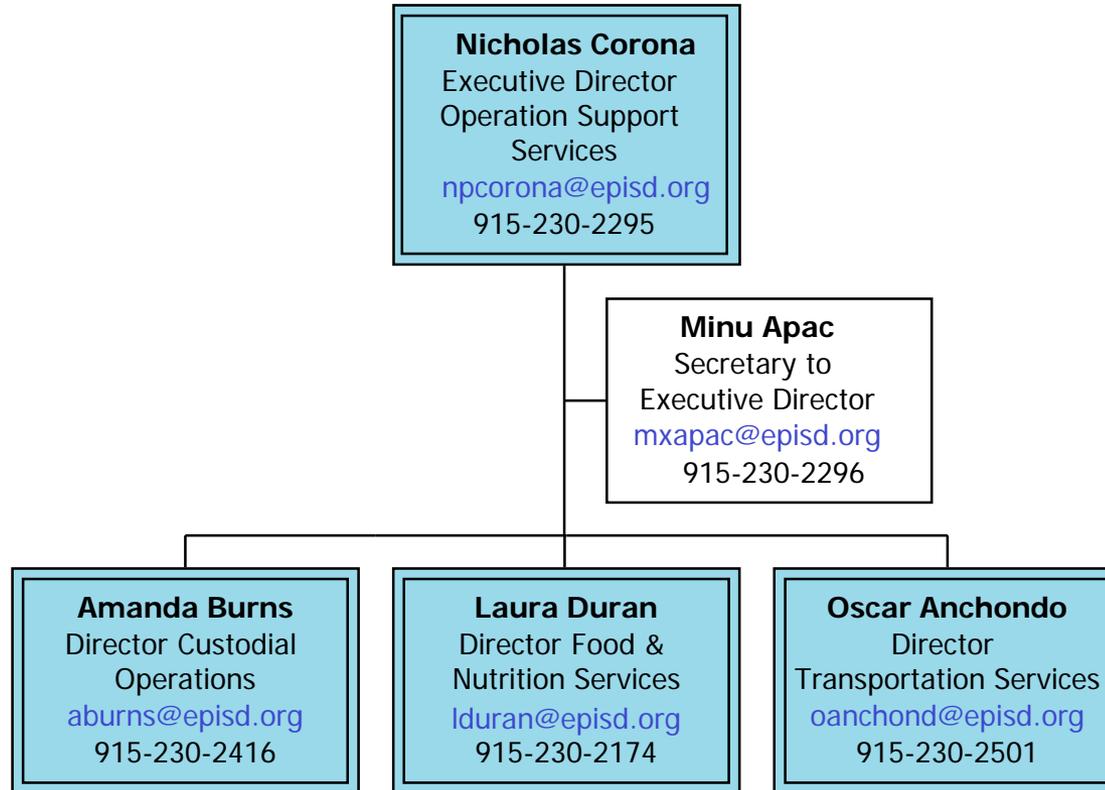


## Current Year Highlights

- Develop a five (5) year equipment replacement plan for custodial equipment.
- Develop a custodial staffing model which considers not only gross square footage but also student enrollment, staffing totals, age of building, number of portables, and acreage.
- Research and develop a program to reimburse parents to drive students to school.
- Expand student tracking on buses to Regular Education utilizing fingerprint or face recognition identification technology.



## 2019-2020 Priorities & Initiatives



# Organizational Chart

**935 - Operations Support Services**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of		
									6.30.2019	Adopted		
									FTE	Budget		
<b>199</b>	<b>51</b>	6100	<b>6119</b>	935	<b>99</b>	000	<b>935</b>	Salaries - Professional	1	121,240.00		
			<b>6121</b>	935	<b>99</b>	000	<b>935</b>	Overtime Support Personnel		1,000.00		
			<b>6126</b>	935	<b>99</b>	000	<b>935</b>	Part Time Temporary Support		500.00		
			<b>6129</b>	935	<b>99</b>	000	<b>935</b>	Salary Support Personnel	1	38,931.00		
			<b>6141</b>	935	<b>99</b>	000	<b>935</b>	Social Security / Medicare		2,322.00		
			<b>6142</b>	935	<b>99</b>	000	<b>935</b>	Group Health and Life Insurance		10,645.00		
			<b>6143</b>	935	<b>99</b>	000	<b>935</b>	Workers Compensation		768.00		
			<b>6148</b>	935	<b>99</b>	000	<b>935</b>	.55% TRS Care Surcharge		1,201.00		
			<b>6149</b>	935	<b>99</b>	000	<b>935</b>	Other Employee Benefits		2,403.00		
				6100 Total						2	179,010.00	
				6200	<b>6249</b>	935	<b>99</b>	200	<b>935</b>	Contracted Maintenance Repairs		5,000.00
					<b>6269</b>	935	<b>99</b>	100	<b>935</b>	Rentals Operation Leases		8,980.00
					<b>6299</b>	935	<b>99</b>	200	<b>935</b>	Misc Contracted Srv		13,510.00
				6200 Total							27,490.00	
				6300	<b>6319</b>	935	<b>99</b>	100	<b>935</b>	Supplies Maintenance & Operation		1,000.00
					<b>6329</b>	935	<b>99</b>	100	<b>935</b>	Reading Materials		250.00
					<b>6395</b>	935	<b>99</b>	100	<b>935</b>	Technology Equipment		2,900.00
					<b>6399</b>	935	<b>99</b>	100	<b>935</b>	General Supplies		2,000.00
				6300 Total							6,150.00	
				6400	<b>6411</b>	935	<b>99</b>	100	<b>935</b>	Travel Subsistence Employee		1,400.00
					<b>6495</b>	935	<b>99</b>	100	<b>935</b>	Membership Dues		150.00
				6400 Total							1,550.00	
		<b>Grand Total</b>									<b>2</b>	<b>214,200.00</b>

# 2019-2020 Adopted Budget

Print Shop

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The EPISD Print Shop and Educational Media Resources offers an extensive range of instructional material that supports the District's Standards-Based Curriculum and enhances teaching and learning.



Mission Statement

In preparation for the move to the new building next year, we have auctioned off and surplused all equipment and materials no longer needed. This should help with the move as we won't have as much to move.

The Print Shop added a new Epson large format printer in order to ensure more reliable and efficient delivery times on large banners, signs, and labels.

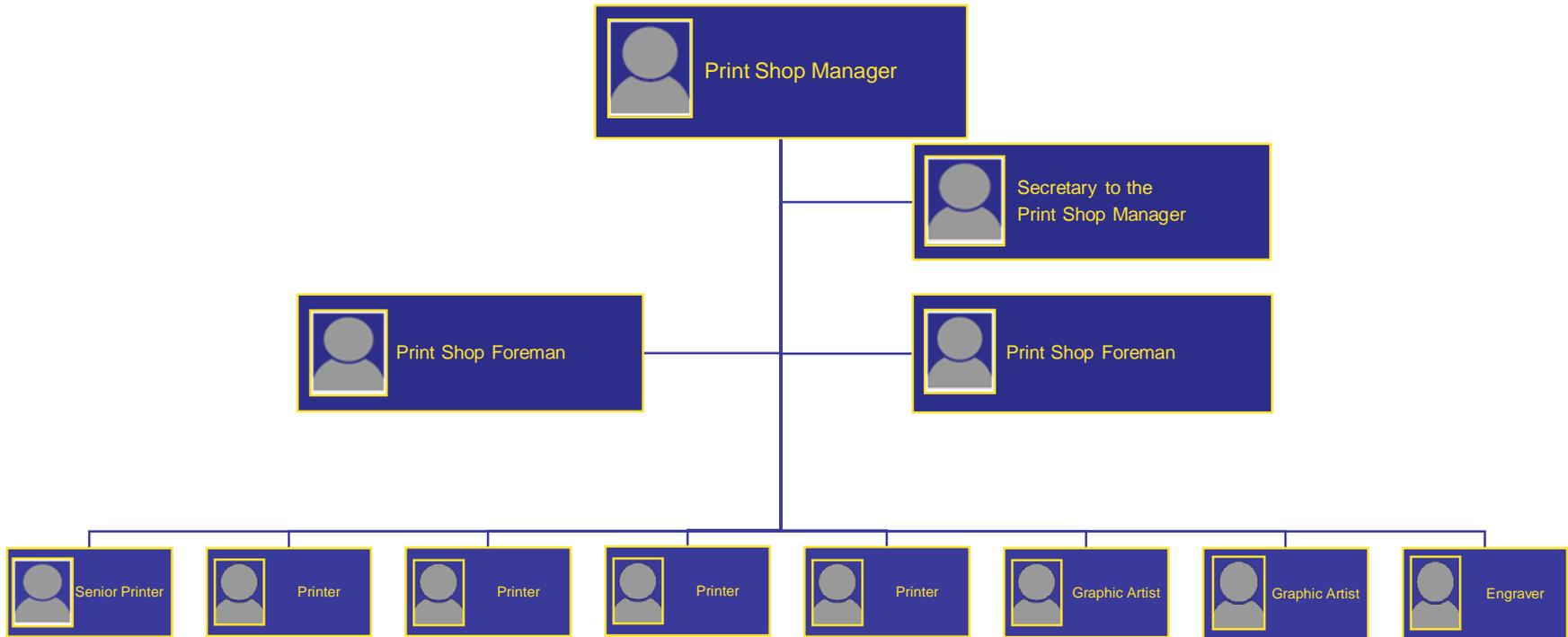
Also, we purchased a new Graphtec cutter to give us the capability to contour cut objects printed on our new large format printer.



# Current Year Highlights

- ***Goal I***
- Support the teachers of EPISD with learning techniques to move each student successfully as stated on the Board of Trustees Goals.
- ***Goal II***
- Provide efficient and effective district-wide services for the acquisition, delivery, development, and production of instructional material that supports the Superintendent's Goal on Student Performance.





# Organizational Chart

# 2019-2020 Adopted Budget

## Procurement Services

EL PASO INDEPENDENT  
SCHOOL DISTRICT



To support the District's mission by providing services with the highest legal, ethical standards, professionalism, responsiveness, and fiscal responsibility. We strive to maintain the most efficient operations while adhering to the requirements of District, state, and federal laws, rules, and procedures. We aim to serve our customers in the most timely, efficient, and transparent manner possible.



# Mission Statement

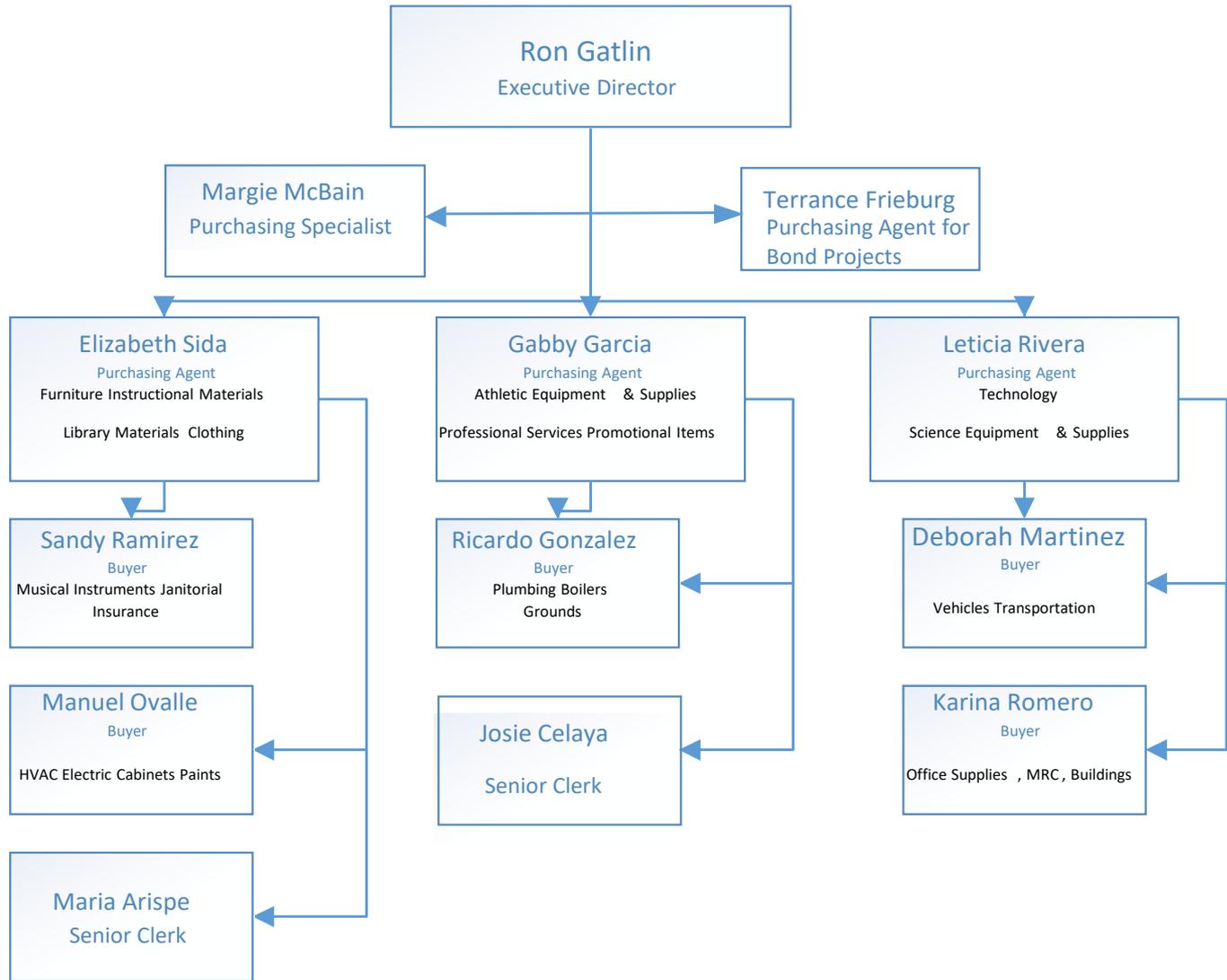
- The Department was proud to again receive the TASBO Award of Merit for Purchasing and Operations for 2019.
- The Department has not requested an increase in the departmental budget during the last 3 budget years.
- The Procurement Services Department has implemented the eBuy Purchasing Marketplace which is an innovative portal for Campuses & Departments to log into. This allows them to shop for items approved on District Cooperative Purchasing Contracts and District Bids. The Requisitioners are able to enter purchases on vendor website carts and TEAMS automatically converts them into requisitions, thereby ensuring items purchased are in compliance with procurement procedures and also reduce human error.



## Current Year Highlights

- ❑ The Department will strive to again receive the TASBO Award of Merit for Purchasing and Operations.
- ❑ The Department will continue to add new vendors to the eBuy Purchasing Marketplace thereby improve the usability of the program.
- ❑ The Department will begin using the Smartsheets program to streamline processes and reduce waste by processing items electronically.





# Organizational Chart

**729 - Procurement Services**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of			
									6.30.2019	Adopted			
									FTE	Budget			
199	41	6100	6119	729	99	000	729	Salaries - Professional	7	446,822.00			
								Salaries - Professional		-21,420.82			
			6129	729	99	000	729	Salary Support Personnel	3	99,344.00			
			6141	729	99	000	729	Social Security / Medicare		7,919.00			
			6142	729	99	000	729	Group Health and Life Insurance		53,227.00			
			6143	729	99	000	729	Workers Compensation		3,840.00			
			6148	729	99	000	729	.55% TRS Care Surcharge		4,096.00			
			6149	729	99	000	729	Other Employee Benefits		8,193.00			
			6100 Total							10	602,020.18		
			6200	6269	729	99	100	729	Rentals Operation Leases		2,300.00		
				6299	729	99	100	729	Misc Contracted Srv		80,550.00		
			6200 Total								82,850.00		
			6300	6399	729	99	100	729	General Supplies		8,000.00		
	6300 Total								8,000.00				
	6400	6411	729	99	100	729	Travel Subsistence Employee		6,582.00				
		6491	729	99	100	729	Statutorily Required Public Notices		12,000.00				
		6495	729	99	101	729	Membership Dues		1,600.00				
	6400 Total								20,182.00				
	51	6100	6119	729	99	000	729	Salaries - Professional	3	169,979.00			
								Salaries - Professional		-161.13			
				6141	729	99	000	729	Social Security / Medicare		2,465.00		
				6142	729	99	000	729	Group Health and Life Insurance		15,968.00		
				6143	729	99	000	729	Workers Compensation		1,152.00		
6148				729	99	000	729	.55% TRS Care Surcharge		1,275.00			
6149				729	99	000	729	Other Employee Benefits		2,550.00			
6100 Total										3	193,227.87		
<b>Grand Total</b>									<b>13</b>	<b>906,280.05</b>			

**740 - Procurement & School Resources Department**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019 FTE	Adopted Budget
199	41	6100	6119	740	99	000	740	Salaries - Professional	3	173,376.00
			6141	740	99	000	740	Social Security / Medicare		2,514.00
			6142	740	99	000	740	Group Health and Life Insurance		15,968.00
			6143	740	99	000	740	Workers Compensation		1,152.00
			6148	740	99	000	740	TRS Care District Contribution		1,300.00
			6149	740	99	000	740	Other Employee Benefits		2,601.00
		6100 Total						3	196,911.00	
<b>Grand Total</b>									<b>3</b>	<b>196,911.00</b>

**922 - School Resources Department**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of		
									6.30.2019 FTE	Adopted Budget		
199	51	6100	6119	922	99	000	922	Salaries - Professional	2	107,838.00		
						996	922	Salaries - Professional		-13,211.31		
			6121	922	99	000	922	Overtime Support Personnel		16,000.00		
			6126	922	99	000	922	Part Time Temporary Support		34,930.00		
			6129	922	99	000	922	Salary Support Personnel	32	938,993.00		
			6141	922	99	000	922	Social Security / Medicare		14,693.00		
			6142	922	99	000	922	Group Health and Life Insurance		180,972.00		
			6143	922	99	000	922	Workers Compensation		13,056.00		
			6148	922	99	000	922	.55% TRS Care Surcharge		7,851.00		
			6149	922	99	000	922	Other Employee Benefits		15,702.00		
			6100 Total							34	1,316,823.69	
			6200	6219	922	99	100	922	Other Professional Services		94,000.00	
				6249	922	99	100	922	Contracted Maintenance Repairs		47,000.00	
				6269	922	99	100	922	Rentals Operation Leases		19,599.00	
				6299	922	99	000	922	Misc Contracted Srv		5,000.00	
			6200 Total								165,599.00	
			6300	6311	922	99	100	922	Gasoline Motor Oil		22,000.00	
				6319	922	99	100	922	Supplies Maintenance & Operation		8,000.00	
				6329	922	99	100	922	Reading Materials		100.00	
				6395	922	99	100	922	Technology Equipment		5,000.00	
				6396	922	99	100	922	Furniture & Equipment		1,150.00	
				6399	922	99	100	922	General Supplies		110,000.00	
			6300 Total								146,250.00	
			6400	6411	922	99	100	922	Travel Subsistence Employee		5,500.00	
				6491	922	99	100	922	Statutorily Required Public Notices		1,000.00	
				6495	922	99	100	922	Membership Dues		410.00	
				6499	922	99	100	922	Miscellaneous Operating Costs		1,550.00	
			6400 Total								8,460.00	
		<b>Grand Total</b>									<b>34</b>	<b>1,637,132.69</b>

# 2019-2020 Adopted Budget

## Risk Management

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The safety of every employee of the El Paso Independent School District is of great concern. As a large school district with nearly 58,000 students in 89 campuses and 9,000 employees, our goal is to provide a safe and accident free work environment.

As employees of the District, we must all take responsibility for our own safety, as well as the safety of our co-workers and our students. Injuries resulting from accidents, whether at work or at home, can be very costly to you and your family. The District is committed to ensuring your safety, health and well-being.

Pass along our new slogan, "Bridging The Gap in Safety".



# Mission Statement

- Continue to put into practice the 7 components of the Accident Prevention Plan which includes the Quarterly Analysis of Workers' Compensation Claims Report, the quarterly review with the TPA (Third Party Administrator) and investigate accidents by conducting a root cause analysis.
- Continue to put into practice the 7 components of the Accident Prevention Plan which includes the Return to Work Program (EPISD's Alternate Duty Program), the safety training and safety inspections at the department and campus level, and the participation in the New Hire Orientation Program.
- Continue to put into practice the 7 components of the Accident Prevention Plan which includes the Transportation Safety Program and the quarterly analysis with the insurance company.



## 2019-2020 Priorities & Initiatives



# Organizational Chart

**954 - Risk Management**

<b>Fund</b>	<b>FN</b>	<b>OBJ GROUP</b>	<b>Class Obj</b>	<b>Org</b>	<b>PIC</b>	<b>Sub Obj</b>	<b>Bud Unit</b>	<b>Account Name</b>	<b>Sum of 6.30.2019 FTE</b>	<b>Sum of Adopted Budget</b>
<b>199</b>	<b>34</b>	6400	<b>6429</b>	954	<b>99</b>	100	<b>954</b>			295,508.00
		6400 Total								295,508.00
	<b>41</b>	6100	<b>6119</b>	954	<b>99</b>	000			0.5	49,458.00
			<b>6141</b>	954	<b>99</b>	000				717.00
			<b>6142</b>	954	<b>99</b>	000				2,661.00
			<b>6143</b>	954	<b>99</b>	000				192.00
			<b>6148</b>	954	<b>99</b>	000				371.00
			<b>6149</b>	954	<b>99</b>	000				742.00
		6100 Total							0.5	54,141.00
		6300	<b>6395</b>	954	<b>99</b>	100	<b>954</b>			1,230.00
			<b>6396</b>	954	<b>99</b>	100	<b>954</b>			837.00
			<b>6399</b>	954	<b>99</b>	100	<b>954</b>			1,900.00
		6300 Total								3,967.00
		6400	<b>6429</b>	954	<b>99</b>	100	<b>954</b>			381,508.00
		6400 Total								381,508.00
	<b>51</b>	6400	<b>6429</b>	954	<b>99</b>	100	<b>954</b>			1,162,875.00
		6400 Total								1,162,875.00
<b>Grand Total</b>									<b>0.5</b>	<b>1,897,999.00</b>

# 2019-2020 Adopted Budget

## Transportation Services

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The mission of the Transportation Department is to transport all EPISD students and faculty members in the safest and most efficient manner possible.

Our budget and mission statement are in line with Modernizing Learning Environments, Initiative #4, to ensure maintenance and operations are efficient and effective.



Mission Statement

- Transportation Department operated within budget.
- Equipped all special needs buses with Zonar student tracking system.
- Launched National Safety Council's online defensive driving course.
- Created an Assistant Director position to eliminate two coordinator positions.

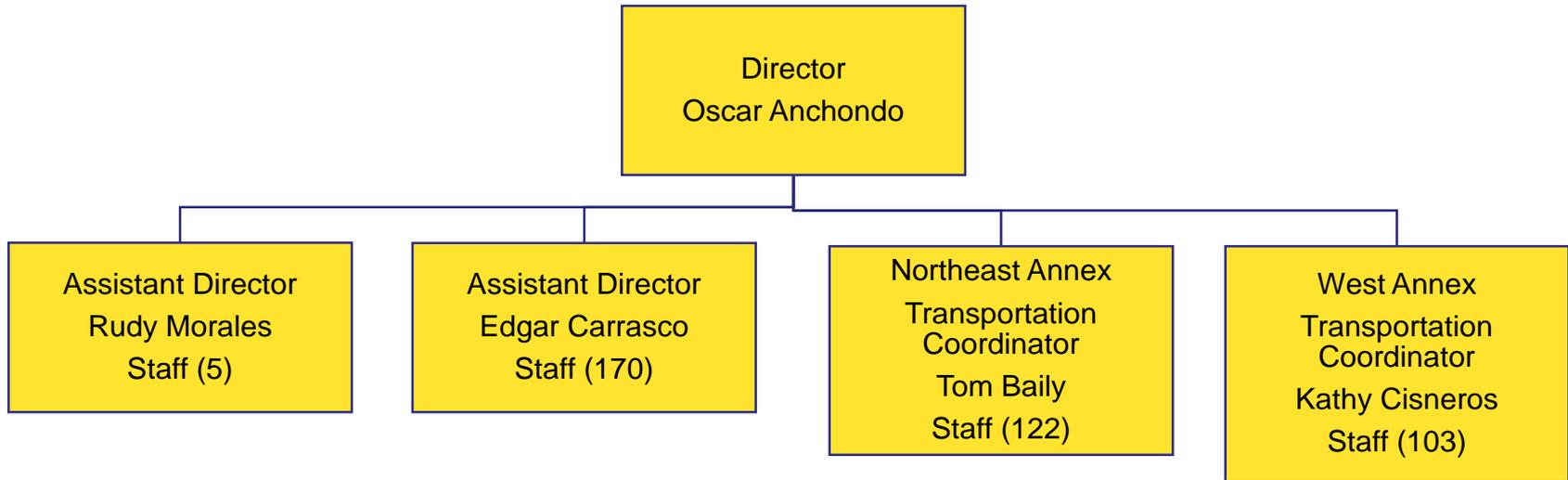


# Current Year Highlights

- ❑ Continue to monitor and improve the efficiency of regular and special education routes.
- ❑ Replace school buses and District vehicles based on the District's Replacement Plan.
- ❑ Recruit and hire the most qualified individuals to transport our students.



2019-2020 Priorities & Initiatives



# Organizational Chart

**921 - Transportation Services**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	34	6100	6119	921	99	000	921	Salaries - Professional	6	393,997.00
			6121	921	23	000	921	Overtime Support Personnel		206,050.00
					99	000	921	Overtime Support Personnel		526,826.00
			6125	921	23	000	921	Extra Pay - Straight Time OT		310,500.00
					99	000	921	Extra Pay - Straight Time OT		517,500.00
			6126	921	23	000	921	Part Time Temporary Support		49,457.00
					99	000	921	Part Time Temporary Support		45,653.00
			6129	921	23	000	921	Salary Support Personnel	154.99	2,834,412.00
					99	000	921	Salary Support Personnel	150	3,603,497.00
			6141	921	23	000	921	Social Security / Medicare		39,859.00
					99	000	921	Social Security / Medicare		56,170.00
			6142	921	23	000	921	Group Health and Life Insurance		1,133,739.00
					99	000	921	Group Health and Life Insurance		1,053,899.00
			6143	921	23	000	921	Workers Compensation		59,472.00
					99	000	921	Workers Compensation		59,856.00
			6148	921	23	000	921	.55% TRS Care Surcharge		20,854.00
					99	000	921	.55% TRS Care Surcharge		29,717.00
			6149	921	23	000	921	Other Employee Benefits		42,516.00
					99	000	921	Other Employee Benefits		59,444.00
		6100 Total							310.99	11,043,418.00
		6200	6219	921	23	100	921	Other Professional Services		4,000.00
					99	100	921	Other Professional Services		10,000.00
			6239	921	23	100	921	Regional ESC Services		3,000.00
					99	100	921	Regional ESC Services		9,000.00
			6249	921	23	100	921	Contracted Maintenance Repairs		35,502.00
					99	100	921	Contracted Maintenance Repairs		100,000.00
		6200 Total	6269	921	99	100	921	Rentals Operation Leases		20,753.00
		6300	6311	921	23	100	921	Gasoline Motor Oil		300,000.00
					99	100	921	Gasoline Motor Oil		622,073.00
			6319	921	23	100	921	Supplies Maintenance & Operation		64,854.00
					99	100	921	Supplies Maintenance & Operation		250,000.00
			6395	921	99	100	921	Technology Equipment		2,162.00
			6397	921	99	100	921	Software		4,324.00
			6399	921	99	100	921	General Supplies		17,813.00
		6300 Total								1,261,226.00
		6400	6411	921	99	100	921	Travel Subsistence Employee		3,459.00
			6499	921	99	100	921	Miscellaneous Operating Costs		5,389.00
		6400 Total								8,848.00
	71	6500	6512	921	99	100	921	Capital Lease Principal		365,016.12
			6522	921	99	100	921	Capital Lease Interest		5,315.83
		6500 Total								370,331.95
<b>Grand Total</b>									<b>310.99</b>	<b>12,866,078.95</b>

# 2019-2020 Adopted Budget

## DEPARTMENT PRESENTATIONS

Office of Academics & School Leadership

Booklet Three

EL PASO INDEPENDENT  
SCHOOL DISTRICT



# 2019-2020 Adopted Budget

21<sup>st</sup> Century  
Learning and Well-  
Being

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The El Paso Independent School District graduates every student prepared for higher learning and careers to empower them as knowledgeable and engaged citizens, innovators, and drivers of a robust, bicultural economy.



Mission Statement

- Capacity building of Directors, Facilitators and Secretarial staff
- Successful implementation of Department Initiatives and progress towards Department Goals
  - ProComm
  - DoDEA17 Year 1
  - Holiday Spectacular
  - Exemplary P.E. Programs and Teachers
  - <https://bit.ly/2BPraUi>
- Support of Active Learning Initiative
  - Facilitators trained as mentors/coaches



# Current Year Highlights

- Continued growth and development of staff, capacity building
- Fill all vacancies within the departments
- Development of opportunities for students in all departments
- Support Active Learning through the Fine Arts as well as the Active Learning Framework.

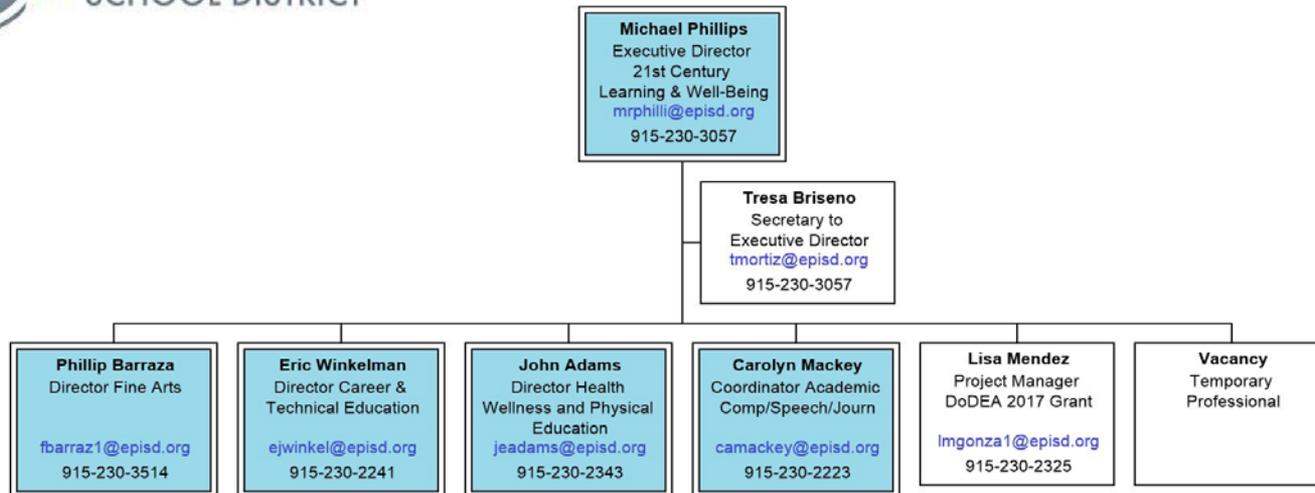


2019-2020 Priorities & Initiatives



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

21st Century Learning & Well Being



# Organizational Chart

**809 - 21st Century Learning and Well-Being**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	11	6200	6299	809	21	812	809	Misc Contracted Srv		45,000.00
		6200 Total								45,000.00
	13	6100	6119	809	11	000	809	Salaries - Professional	1	101,383.00
			6129	809	11	000	809	Salary Support Personnel	1	36,385.00
			6141	809	11	000	809	Social Security / Medicare		1,998.00
			6142	809	11	000	809	Group Health and Life Insurance		10,645.00
			6143	809	11	000	809	Workers Compensation		768.00
			6148	809	11	000	809	.55% TRS Care Surcharge		1,033.00
			6149	809	11	000	809	Other Employee Benefits		2,067.00
		6100 Total							2	154,279.00
		6200	6269	809	11	100	809	Rentals Operation Leases		6,000.00
			6291	809	11	100	809	Consulting Services		39,229.00
			6299	809	11	100	809	Misc Contracted Srv		500.00
		6200 Total								45,729.00
		6300	6329	809	11	100	809	Reading Materials		2,000.00
			6395	809	11	100	809	Technology Equipment		2,500.00
			6399	809	11	100	809	General Supplies		5,700.00
		6300 Total								10,200.00
		6400	6411	809	11	100	809	Travel Subsistence Employee		7,500.00
						980	809	Travel Subsistence Employee		1,015.00
			6495	809	11	100	809	Membership Dues		350.00
			6499	809	11	100	809	Miscellaneous Operating Costs		5,000.00
		6400 Total								13,865.00
	36	6400	6499	809	99	100	809	Miscellaneous Operating Costs		300.00
		6400 Total								300.00
	51	6100	6121	809	99	000	809	Overtime Support Personnel		200.00
		6100 Total								200.00
<b>Grand Total</b>									<b>2</b>	<b>269,573.00</b>

# 2019-2020 Adopted Budget

Academic Competitions,  
Speech, Journalism & UIL

EL PASO INDEPENDENT  
SCHOOL DISTRICT



Our mission is to provide curriculum and instructional support in the forms of active engagement, language & technology skills and optimistic encouragement, which provide ALL students with learning opportunities. We encourage students to be creative, dedicated and innovative to their academic learning, preparing them for life after high school.



Mission Statement

- Transitioning Communication Applications to Professional Communications
- Align communication skills and curriculum for developing global skills
- Enhancing ability with Pro Comm in technology, reading, writing editing, speaking, and preparing for collegiate and professional experience
- Addition of schools to our Elementary UIL Competition
- Changing locations, Douglass Elementary to Bowie High School (more custodians, security, judges, testing materials)
- Burges and Chapin will be competing at State Congress
- Middle and High school teachers and student attended the JEA Convention in Chicago, IL.
- Burges Debate Teacher, Keith Townsend, recognized by Hofstra University



# Current Year Highlights

- Implementing technology (ie, iFrit, Adobe Cloud, Extemp Genie, Student Newspaper Online) for Journalism and Speech Programs
- Adding UIL HS Journalism competitions (also to include: judges, test coordinators, study materials)
- As the Elementary Coaches for Academic Competitions which is increasing stipends payouts
- Showcasing department's achievements and student recognition through Twitter, Instagram and Facebook
- Expanding technology usage with students to help our students be competitive in competitions as well as in the classroom
- Advancing students to Regional, State and National competitions



## 2019-2020 Priorities & Initiatives



# Organizational Chart

**833 - Academic Competitions / Journalism / Speech**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of	
									6.30.2019 FTE	Adopted Budget	
186	11	6200	6299	015	31	009	833	Misc Contracted Srv		4,200.00	
		6200 Total									4,200.00
		6300	6395	015	31	009	833	Technology Equipment		3,911.00	
			6397	015	31	009	833	Software		800.00	
			6399	015	31	009	833	General Supplies		1,600.00	
	6300 Total									6,311.00	
	36	6400	6412	015	31	009	833	Travel Subsistence Student		189.00	
		6400 Total									189.00
	199	11	6100	6112	833	11	008	833	Substitute Teachers/Profs		6,373.00
							009	833	Substitute Teachers/Profs		5,000.00
						186	833	Substitute Teachers/Profs		17,400.00	
6100 Total										28,773.00	
6200			6299	833	11	009	833	Misc Contracted Srv		59,199.00	
6200 Total										59,199.00	
6300			6329	833	11	008	833	Reading Materials		3,000.00	
			6395	833	11	008	833	Technology Equipment		3,000.00	
						009	833	Technology Equipment		31,894.87	
			6397	833	11	008	833	Software		2,144.13	
					009	833	Software		13,707.00		
		6399	833	11	009	833	General Supplies		30,103.00		
6300 Total									83,849.00		
13		6100	6117	833	11	008	833	Other Payroll Payments		5,877.00	
							009	833	Other Payroll Payments		3,034.00
							186	833	Other Payroll Payments		5,000.00
				6119	833	11	000	833	Salaries - Professional	2	120,402.00
				6129	833	11	000	833	Salary Support Personnel	0.5	11,978.00
				6141	833	11	000	833	Social Security / Medicare		1,920.00
				6142	833	11	000	833	Group Health and Life Insurance		15,968.00
				6143	833	11	000	833	Workers Compensation		960.00
				6148	833	11	000	833	.55% TRS Care Surcharge		993.00
				6149	833	11	000	833	Other Employee Benefits		1,986.00
6100 Total								2.5	168,118.00		
6300		6311	833	11	186	833	Gasoline Motor Oil		400.00		
		6319	833	11	186	833	Supplies Maintenance & Operation		200.00		
6300 Total									600.00		
6400		6411	833	11	008	833	Travel Subsistence Employee		14,490.00		
					009	833	Travel Subsistence Employee		3,120.00		
		6495	833	11	008	833	Membership Dues		4,131.00		
6400 Total									21,741.00		
21	6100	6119	833	99	996	833	Salaries - Professional		-7,031.73		
6100 Total									-7,031.73		
36	6100	6117	833	99	008	833	Other Payroll Payments		6,100.00		
					186	833	Other Payroll Payments		273,345.00		
			6121	833	99	008	833	Overtime Support Personnel		1,000.00	
						186	833	Overtime Support Personnel		17,000.00	
		6100 Total									297,445.00
	6200	6269	833	99	186	833	Rentals Operation Leases		2,000.00		
		6299	833	99	186	833	Misc Contracted Srv		5,700.00		
	6200 Total									7,700.00	
	6300	6329	833	99	186	833	Reading Materials		4,300.00		
		6339	833	99	186	833	Testing Materials		850.00		
		6399	833	99	008	833	General Supplies		1,000.00		
						186	833	General Supplies		22,836.00	
		6300 Total									28,986.00
	6400	6411	833	99	008	833	Travel Subsistence Employee		20,068.00		
					009	833	Travel Subsistence Employee		5,100.00		
				186	833	Travel Subsistence Employee		42,815.00			
				980	833	Travel Subsistence Employee		1,000.00			
		6412	833	99	008	833	Travel Subsistence Student		35,045.00		
					009	833	Travel Subsistence Student		21,309.00		
					186	833	Travel Subsistence Student		68,880.00		

199	36	6400	6419	833	99	186	833	Non-Employee Travel	4,800.00
			6495	833	99	008	833	Membership Dues	919.00
						009	833	Membership Dues	2,079.00
						186	833	Membership Dues	14,300.00
			6499	833	99	008	833	Miscellaneous Operating Costs	17,313.00
						009	833	Miscellaneous Operating Costs	3,000.00
						186	833	Miscellaneous Operating Costs	47,770.00
		6400 Total							284,398.00
	51	6100	6121	833	99	008	833	Overtime Support Personnel	3,000.00
						186	833	Overtime Support Personnel	6,380.00
		6100 Total							9,380.00
	52	6100	6121	833	99	008	833	Overtime Support Personnel	1,000.00
						186	833	Overtime Support Personnel	1,800.00
		6100 Total							2,800.00
<b>Grand Total</b>									<b>2.5 996,657.27</b>

# 2019-2020 Adopted Budget Academics & School Leadership

EL PASO INDEPENDENT  
SCHOOL DISTRICT



## Academics & School Leadership

Our VISION:

We are committed to providing the highest level of *customer service* and support to internal and external stakeholders ensuring *effective leadership* and creating a culture of high expectations for the EPISD family.



Our team is dedicated to encouraging an *innovative and creative* culture to positively impact the emotional and academic *well-being of our students*.

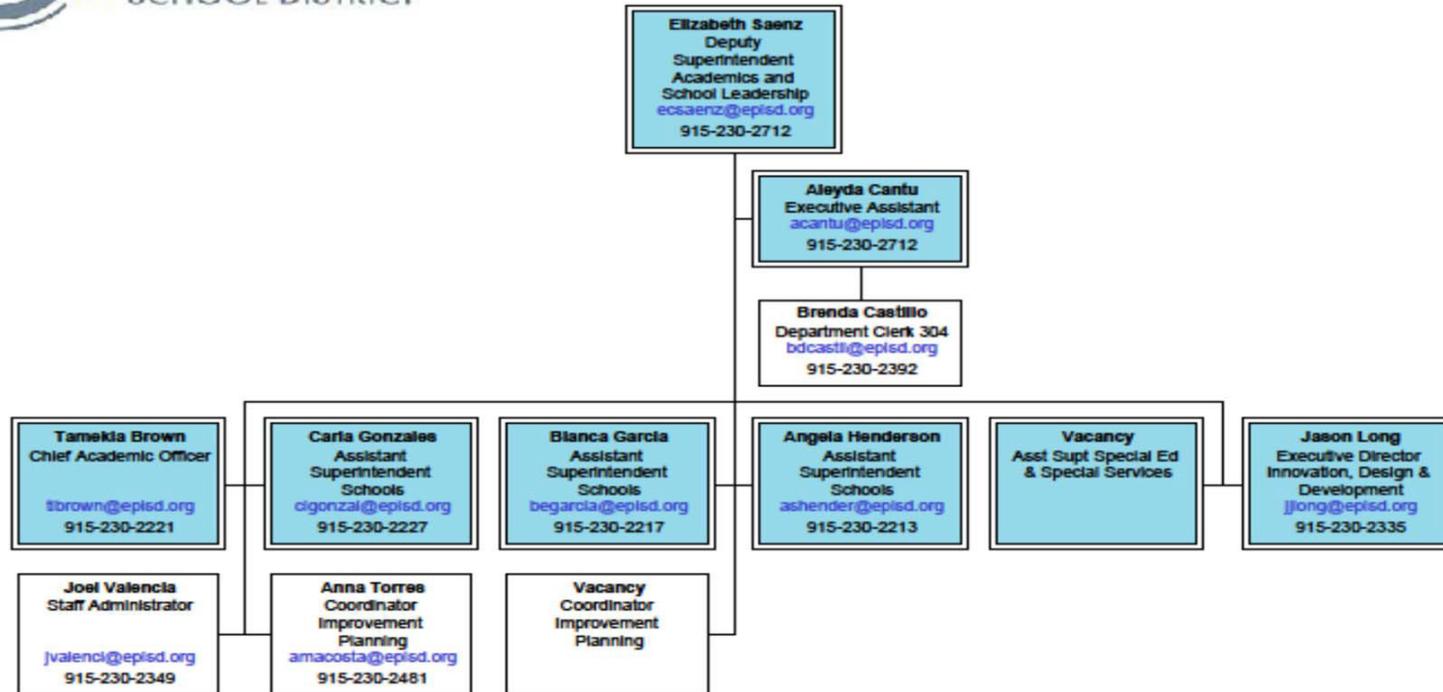


# Mission Statement

- Provide Leadership Support to Deputy Leadership Members
- Develop Leadership Pipeline for EPISD
- Support Campus Leadership through Leadership Academies, Assistant Principal and Principal Meetings
- Student Learning Objective Implementation



# 2019-2020 Priorities & Initiatives



**808 - School Leadership & Academics**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	
									6.30.2019 FTE	Adopted Budget
199	13	6100	6119	808	11	000	808	Salaries - Professional	1	121,000.00
			6129	808	11	000	808	Salary Support Personnel	2	71,162.00
			6141	808	11	000	808	Social Security / Medicare		2,786.00
			6142	808	11	000	808	Group Health and Life Insurance		15,968.00
			6143	808	11	000	808	Workers Compensation		1,152.00
			6146	808	11	000	808	Teacher Retirement		5,616.00
			6148	808	11	000	808	.55% TRS Care Surcharge		1,441.00
			6149	808	11	000	808	Other Employee Benefits		1,644.00
		6100 Total							3	220,769.00
		6200	808	11	100	808	Rentals Operation Leases		1,500.00	
		6299	808	11	100	808	Misc Contracted Srv		3,000.00	
		6200 Total								4,500.00
		6300	808	99	100	808	Reading Materials		1,000.00	
	6399	808	99	100	808	General Supplies		4,000.00		
	6300 Total								5,000.00	
	6400	808	99	100	808	Travel Subsistence Employee		9,000.00		
				980	808	Travel Subsistence Employee		1,000.00		
	6499	808	99	100	808	Miscellaneous Operating Costs		1,850.00		
	6400 Total								11,850.00	
	21	6100	6119	808	99	000	808	Salaries - Professional	1	78,829.00
			6141	808	99	000	808	Social Security / Medicare		1,143.00
			6142	808	99	000	808	Group Health and Life Insurance		5,323.00
			6143	808	99	000	808	Workers Compensation		384.00
	6146		808	99	000	808	Teacher Retirement		1,358.00	
	6148		808	99	000	808	.55% TRS Care Surcharge		591.00	
	6149		808	99	000	808	Other Employee Benefits		883.00	
6100 Total								1	88,511.00	
<b>Grand Total</b>								<b>4</b>	<b>330,630.00</b>	

# 2019-2020 Adopted Budget

Active Learning

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The **Active Learning Department** aims to provide engaging and relevant learning experiences to support teachers' professional growth and the development towards the fulfillment of El Paso ISD's student learning goals.



Mission Statement

Active Learning is **one of the strategic priorities and focus areas of EPISD**. The Active Learning Department plays a significant role in:

- providing professional learning opportunities to teachers, teacher leaders, librarians, campus leaders, and district staff on active learning and technology integration best practices;
- coaching teachers in the Active Learning Framework



Current Year Highlights

- supporting Active Learning Leaders and campus administrators in Active Learning Framework and technology integration best practices;
- building leadership capacity among EPISD Coaches; and,
- implementing innovative teaching and learning best practices.



## Current Year Highlights

Active Learning also provides **professional learning among EPISD employees**, such as:

- Implementing effective and meaningful strategies to support 1:1 student laptop use in the classroom using Apple software, Office 365 tools, Schoology, etc.;
- Providing campus webmasters with updates on campus website creation and development;
- Providing training for teachers on gradebook set-up;
- Providing timely training to teachers who are using iPads and iPad apps in the classroom;
- Providing training for librarians on deployment of Digital Citizenship to all students and teachers.



Current Year Highlights

# Active Learning Framework (ALF):

- *Diamond Cohort Coaching*

- Teachers are continuously coached by their campus Active Learning Leaders in 2018-2019 school year.
- Campus administrators are coached by EPISD District Level Leaders in 2018-2019 school year.
- Active Learning Leaders are coached by EPISD Growth Catalyst Coaches in 2018-2019 school year.

- *Gold Cohort Training*

- Teachers and campus administrators are trained in Summer 2018 and in Fall 2018.

- *Gold Cohort Coaching*

- Campus administrators, teachers, and Active Learning Leaders are being coached in 2018-2019 school year.



Current Year Highlights

# Active Learning Framework (ALF):

- *Active Learning Framework Units*
  - Teachers are creating ALF units in eStudio, using content standards-based TEKS.
- *Active Learning Catalyst Classrooms*
  - Two (2) EPISD campuses are identified as ALF Catalyst Classrooms that demonstrated the implementation of framework through protocols and best practices.
- *EPISD Coaches*
  - EPISD Coaches are coached by and calibrating with e2L Coaches or EPISD Growth Catalyst Coaches.
  - New EPISD Coaches received the 3-day training on ALF and eGrowe Coaching Model including ALF best practices from e2L Coaches in Fall 2018.



# Active Learning Framework (ALF):

- *EPISD Growth Catalyst Coaches*
  - EPISD Growth Catalyst Coaches for ALF have been identified and trained in 2018-2019 school year.
- *EPISD District Level Leaders*
  - EPISD District Level Leaders are being coached in ALF by e2L Coaches.
- *Active Learning Leaders*
  - Active Learning Leaders' positions have transformed to include Literacy/Biliteracy or Mathematics specialization.
- *Active Learning Updates to School Board*
  - Active Learning updates are provided to the School Board in Fall 2018, specifically on the training of teachers, Active Learning Leaders, and campus administrators in Summer 2018.



# Instructional Technology:

- *Apple Teacher Academy*

- Started in Fall 2018 that aims to provide professional learning opportunities to EPISD teachers who applied to become Apple Teacher certified.

- *Apple Summer Academy*

- Successfully delivered the Apple 24-hour Amazing Race in June 2018.
- Successfully delivered the Apple Student Leadership Academy in July 2018, which garnered a School Board recognition of students and IT Specialists for their immense work in creating projects using Apple software and tools.

- *Online Teacher Professional Development*

- Teachers undergoes online professional development such as the Apple Academy, Schoolwires (website development) for campus webmasters, Schoology (learning management system), etc.



## Instructional Technology:

- *Online Teacher Professional Development*
  - Teachers undergone online professional development for Teacher Summer Training that qualified for Exchange Days.
  - Teachers completed online training on District-mandated requirements (i.e. blood pathogens, sexual harassment, slips/trips/falls, etc.).
- *Teacher Film Training*
  - Teachers are provided with the opportunity to learn how to create films using a variety of techniques and strategies.
- *Student Digital Film/Video Festival*
  - Students and teachers are provided with the opportunity to create digital films/videos as submission to the Digital Film/Video Festival and compete with neighboring districts.



# Instructional Technology:

- *Hour of Code*
  - Teachers are provided with the opportunity to learn how to code and be trained in coding activities for Hour of Code event.
- *Teacher Summer Institute*
  - Teachers have been provided with different Technology Integration training sessions in the Teacher Summer Institute of 2018.
- *Student Robotics*
  - Students participated in the 1st Annual Middle School Robotics that was held at Young Women's STEAM Academy and Armendariz MS
- *Staff Professional Development*
  - IT Manager and IT Specialists received training through ISTE in Summer 2018.



## Current Year Highlights

# Active Learning Framework (ALF):

- *Silver Cohort Teacher Unit Design*
  - Teachers will have one planning day to create and design an ALF Unit with e2L Coaches in 2019-2020 school year.
  - The Active Learning Leaders will facilitate in Spring 2020 another ALF Unit Design day with their respective campus teachers.
- *Silver Cohort Teacher Training*
  - Teachers will be trained in Summer 2019 by Active Learning Leaders, EPISD Coaches, and EPISD Growth Catalyst Coaches.
- *Silver Cohort Executive Training*
  - Executive/leadership teams (principals, assistant principals, Active Learning Leaders, teacher leaders, librarians) will be trained in Summer 2019 by e2L Coaches with EPISD Growth Catalyst Coaches.



## Active Learning Framework (ALF):

- *Silver Cohort Teacher Coaching*
  - Teachers will be coached in ALF by EPISD Coaches in 2019-2020 school year.
- *Silver Cohort Executive Coaching*
  - Campus principals will be coached in ALF by e2L Coaches and EPISD District Level Leaders in 2019-2020 school year.
- *Silver Cohort Coaching Academy for Active Learning Leaders*
  - Active Learning Leaders will be coached in ALF by e2L Coaches as they coached their assigned teachers in 2019-2020 school year.
- *System Design Days for Diamond, Gold and Silver Cohort Principal Supervisors*
  - Twenty (20) Executive Leaders will have two (2) design days with e2L Coaches in 2019-2020 school year.



## Active Learning Framework (ALF):

- *Executive Calibration for Principal Supervisors*
  - Nine (9) Principal Supervisors will calibrate for specific number of days with e2L Coaches in 2019-2020 school year.
- *Coaches Academy Training for Active Learning Leaders*
  - Sixty (60) Active Learning Leaders will be trained for 3-days in ALF by e2L Coaches in 2019-2020 school year.
- *Coaches Academy Training for EPISD Coaches and Principal Supervisors*
  - Fifty-eight (58) EPISD Coaches and ten (10) Principal Supervisors will be trained in ALF for 3 days by e2L Coaches in 2019-2020 school year.
- *Teacher Training – TOT*
  - TOT for Teacher Training to consist of one (1) Design Day, three (3) days of Calibration, and two (2) sessions in 2019-2020 school year.



## Active Learning Framework (ALF):

- *Coaches Academy Calibration for Diamond and Gold Cohort Active Learning Leaders*
  - Thirty-nine (39) Diamond and Gold Cohort Active Learning Leaders will calibrate with e2L Coaches in 2019-2020 school year.
- *Coaches Academy Supervisor Training for EPISD Growth Catalyst Coaches*
  - Nine (9) EPISD Growth Catalyst Coaches will be coached by e2L Coaches in 2019-2020 school year.
- *Diamond Cohort Coaching*
  - Teachers will be coached in ALF by campus Active Learning Leaders by content area or by grade level in 2019-2020 school year.
  - Principals will be coached in ALF by EPISD District Level Leadership in 2019-2020 school year.



# Active Learning Framework (ALF):

- *Gold Cohort Coaching*

- Teachers will be coached in ALF by campus Active Learning Leaders and EPISD Coaches by content area or by grade level in 2019-2020 school year.
- Principals will be coached in ALF by EPISD District Leadership and EPISD Growth Catalyst Coaches in 2019-2020 school year.
- Ongoing coaching and calibration of Active Learning Leaders with EPISD Growth Catalyst Coaches.

- *Active Learning Updates to School Board*

- Active Learning updates will be provided to the School Board in Fall 2019.



# Instructional Technology:

- *Apple Academy*
  - Teacher professional learning will be provided in Fall 2019 and they will also become Apple Teacher certified.
- *Teacher Laptop Summer Academy*
  - Teachers will be provided with professional learning opportunities on laptop use in June 2019.
- *Teacher Summer Institute*
  - Teachers will be provided with different training sessions in the technology strand.
- *Digital Film/Video Festival*
  - Students and teachers will be provided with the opportunity to create a digital film/video as submission to the Digital Film/Video Festival and compete with neighboring districts.



# Instructional Technology:

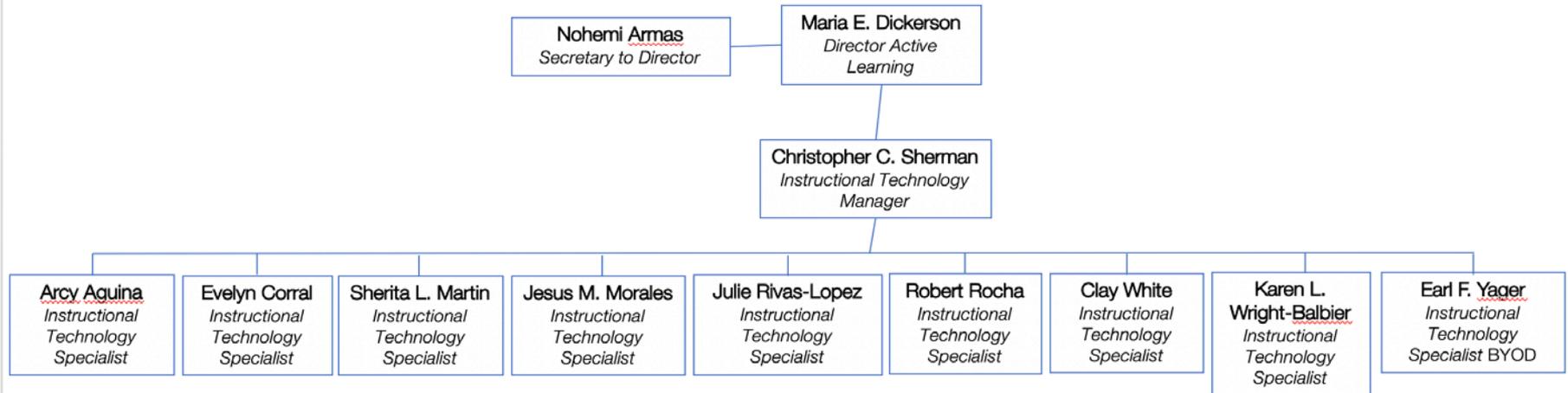
- *Hour of Code*
  - Teachers will be provided with the opportunity to learn how to code and be trained on different coding activities for Hour of Code event.
- *Student Robotics*
  - Students participated in the 1st Annual Middle School Robotics that was held at Young Women's STEAM Academy and Armendariz MS
- *Online Professional Development*
  - Teachers will be provided with online professional development as part of the Apple Academy, Office 365, District-mandated training sessions (i.e. blood pathogens, sexual harassment, slips/trips/falls, etc.), Website development, Schoology, etc.
- *Staff Professional Development*
  - IT Manager and IT Specialists will receive training through ISTE in Summer 2019.





EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

Active Learning  
Department



Last Revision: 12/03/2018



# Organizational Chart

**821 - Active Learning**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	11	6400	6499	821	11	100	821	Miscellaneous Operating Costs		300.00
		6400 Total								300.00
	13	6100	6117	821	11	100	821	Other Payroll Payments		7,003.00
			6119	821	11	000	821	Salaries - Professional	2	155,682.00
			6129	821	11	000	821	Salary Support Personnel	1	34,582.00
			6141	821	11	000	821	Social Security / Medicare		2,759.00
			6142	821	11	000	821	Group Health and Life Insurance		15,968.00
			6143	821	11	000	821	Workers Compensation		1,152.00
			6148	821	11	000	821	.55% TRS Care Surcharge		1,427.00
			6149	821	11	000	821	Other Employee Benefits		2,854.00
		6100 Total							3	221,427.00
		6300	6399	821	11	100	821	General Supplies		10,847.00
		6300 Total								10,847.00
		6400	6411	821	11	100	821	Travel Subsistence Employee		22,000.00
						980	821	Travel Subsistence Employee		12,000.00
			6499	821	11	100	821	Miscellaneous Operating Costs		5,000.00
		6400 Total								39,000.00
<b>Grand Total</b>									<b>3</b>	<b>271,574.00</b>

# 2019-2020 Adopted Budget

Career and Technical  
Education (CTE)

EL PASO INDEPENDENT  
SCHOOL DISTRICT



Career and Technical Education (CTE) provides students with rigorous academic and technical knowledge and skills required to prepare them for postsecondary education and training for careers in high skill, high wage, or high demand industries in emerging and established professions. CTE programs include a coherent sequence of courses with academic and technical content designed to prepare students to meet the demands of a changing workforce in the 21<sup>st</sup> century competitive global economy.



# Mission Statement

- ❑ 272 CTE students earned state/national recognized industry certifications/licensures
- ❑ Implemented CTE Professional Communications course Districtwide generating additional funding for the District and funding Speech teachers with Program Intent Code 22.
- ❑ Increased the number of student state qualifiers in Career and Technical Student Organizations (CTSO) BPA, DECA, FFA, TSA, HOSA, Skills USA.
- ❑ Expanded Health Science Programs at Silva, Franklin and CCTE
- ❑ Expanded STEM programs at Bowie and Franklin STEAM
- ❑ Introduced HVAC program at CCTE



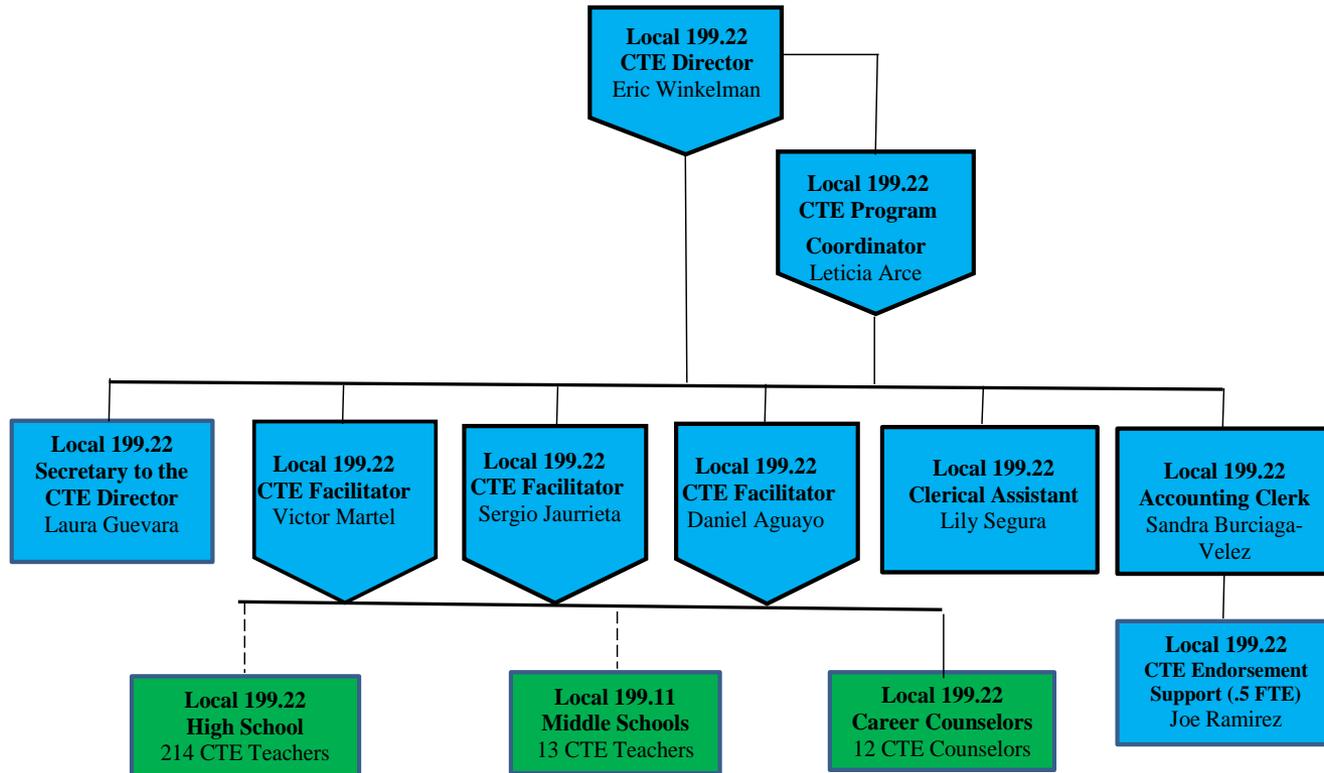
## Current Year Highlights

- Continue to expand the overall number of student's receiving student industry certifications and licensures/recognized credentials
- Continue to expand participation in the Career and Technical Student Organizations (CTSO) BPA, DECA, FFA, TSA, HOSA, Skills USA.
- Align new CTE TEKS implemented in 2017-2018 with EPISD programs of study/HB 5 Endorsements on the CCRP
- Introduce the course Business Information Management II (BIM2) with a Microsoft Office Certification at all high schools
- Fund new engineering pathways at TMECHS
- Fund Computer Science pathways at Andress, Austin and EPHS



## 2019-2020 Priorities & Initiatives

# Career and Technical Education Organization Chart 2018-2019



## Organizational Chart

**813 - Career and Technology Education**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of		
									6.30.2019 FTE	Adopted Budget		
199	11	6100	6112	813	22	000	813	Substitute Teachers/Profs		30,000.00		
			6117	813	22	362	813	Other Payroll Payments		158,000.00		
			6126	813	22	000	813	Part Time Temporary Support		70,000.00		
			6100 Total								258,000.00	
			6200	6249	813	22	100	813	Contracted Maintenance Repairs		2,100.00	
		6269		813	22	100	813	Rentals Operation Leases		4,000.00		
		6291		813	22	100	813	Consulting Services		15,600.00		
		6299		813	22	100	813	Misc Contracted Srv		175,000.00		
			6200 Total								196,700.00	
			6300	6321	813	22	100	813	Textbooks		100,000.00	
								122	813	Textbooks		1,600.00
				6329	813	22	100	813	Reading Materials		600.00	
							122	813	Reading Materials		1,600.00	
		6395		813	22	100	813	Technology Equipment		128,500.00		
		6396		813	22	100	813	Furniture & Equipment		164,500.00		
							122	813	Furniture & Equipment		1,600.00	
		6399		813	22	100	813	General Supplies		128,614.00		
						122	813	General Supplies		19,400.00		
		6300 Total								546,414.00		
		6400	6411	813	22	980	813	Travel Subsistence Employee		3,500.00		
			6499	813	22	100	813	Miscellaneous Operating Costs		19,500.00		
							122	813	Miscellaneous Operating Costs		17,725.00	
		6400 Total								40,725.00		
		13	6100	6119	813	22	000	813	Salaries - Professional	5	408,915.00	
				6129	813	22	000	813	Salary Support Personnel	3.5	101,153.00	
				6141	813	22	000	813	Social Security / Medicare		5,778.00	
				6142	813	22	000	813	Group Health and Life Insurance		47,904.00	
				6143	813	22	000	813	Workers Compensation		3,264.00	
				6148	813	22	000	813	.55% TRS Care Surcharge		3,726.00	
				6149	813	22	000	813	Other Employee Benefits		7,651.00	
				6100 Total							8.5	578,391.00
			6200	6269	813	22	202	813	Rentals Operation Leases		1,600.00	
			6200 Total								1,600.00	
			6300	6329	813	22	202	813	Reading Materials		225.00	
				6399	813	22	202	813	General Supplies		5,500.00	
		6300 Total								5,725.00		
	6400	6411	813	22	100	813	Travel Subsistence Employee		65,000.00			
						980	813	Travel Subsistence Employee		7,000.00		
		6499	813	22	100	813	Miscellaneous Operating Costs		11,400.00			
	6400 Total								83,400.00			
	21	6400	6411	813	22	100	813	Travel Subsistence Employee		15,000.00		
	6400 Total								15,000.00			
	23	6400	6411	813	22	100	813	Travel Subsistence Employee		5,000.00		
	6400 Total								5,000.00			
	31	6300	6399	813	22	100	813	General Supplies		1,363.00		
	6300 Total								1,363.00			
	6400	6411	813	22	100	813	Travel Subsistence Employee		2,700.00			
	6400 Total								2,700.00			
	34	6600	6631	813	22	100	813	Vehicles greater than \$5,000		72,000.00		
	6600 Total								72,000.00			
	36	6400	6411	813	22	100	813	Travel Subsistence Employee		65,000.00		
			6412	813	22	100	813	Travel Subsistence Student		150,000.00		
			6419	813	22	100	813	Non-Employee Travel		2,000.00		
	6400 Total								217,000.00			
<b>Grand Total</b>									<b>8.5</b>	<b>2,024,018.00</b>		

# 2019-2020 Adopted Budget

Connecting Languages/  
Dual Language Division

EL PASO INDEPENDENT  
SCHOOL DISTRICT



Connecting Languages/Dual Language provides our students the opportunity to be bilingual, biliterate, multicultural, and multilingual, making EPISD graduates the most productive contributing members of our global society.



Mission Statement

- Dual Language Education (DLE) Competencies implemented at 21 elementary/middle/high schools, with 94 Domain badges being earned by teachers.
- Continued expansion of DLE with grade 4 implementation at all Elementary Schools and continued expansion at 5 High Schools.
- Continued focus on authentic assessments in Spanish and English (not translated versions of English to Spanish), for DL students, to gain data in academic content knowledge and language proficiency in the two languages of English/Spanish, for determining biliteracy trajectories.
- Continued partnership with UTEP for PD and research, as well as the continued teaching of coursework on campuses, for UTEP College of Education teacher candidates.
- Expanded the UTEP partnership through shared participation with US PREP, an entity of the Gates Foundation, in order to redesign teacher candidate programs, especially for DLE.
- DLE Task Force's recommendation, to Board of Trustees, for policy on DLE, for EPISD, was accepted and policy formalized.
- Implemented "Tips to Text" program, as another method to support the school to home connection, where parents will receive tips on how to support their Pre-Kindergarten and Kindergarten children, through texts, three days per week, for the entire school year.
- Continued implementation of DRA2 (English)/EDL2 (Spanish), holistic/sister assessments, in grades K-2, to determine students' biliteracy trajectories in English and Spanish, as well as for diagnostic purposes to drive instruction in literacy.
- Established partnership with Dr. Jose Medina, Educational Consultants, and Dr. Kathy Escamilla, University of CO, Boulder/Bueno Center, Literacy Squared, as well as continued partnership with Dr. Elena Izquierdo, UTEP/College of Education, order to align all PD, by the experts in the field, for all teachers, administrators and other staff, in all areas of DLE.



# Current Year Highlights

- On-going PD, for teachers and administrators, given by Division of Connecting Languages (CL)/Dual Language (DL) team in DLE best practices, Biliteracy, scheduling, Academic Language, content through two languages, sheltered instruction, analyzing data derived through assessments in English/Spanish
- Monthly networking support sessions with new Middle and High School DL teachers, to include those HS teachers already identified to teach in DL courses for the 2018-2019 school year
- Principals' Dual Language Institutes are held every month in order to provide PD to campus principals in DLE
- EPISD presentations at ATDLE (national Two-Way DL conference), La Cosecha DL Conference, SXSWedu, MASBA Conference, and TAGT state conference on DLE.
- Planned specific PD for grade 4 teachers in DLE due to roll out for 2018-2019 school year.
- Identified an additional cadre (Cohort 2) of DLE teachers and/or instructional coaches/ALLs at 14 more Elementary and Middle School campuses who will receive additional PD in order to become campus mentors in DLE, and will join their colleagues in Cohort 1. These Cohort members are known as Campus DL Mentors.
- Expanded the summer program, *Summer Newcomers Academy Pilot (SNAP)*, implemented to assist EL newcomers in order for them to gain English proficiency, during summer school at six middle school campuses, for the incoming sixth graders. The students were provided the opportunity, through participation in this summer program, to gain English proficiency through Project Based Learning (PBL) and Social Emotional Learning (SEL) support.
- Purchased authentic and appropriate Spanish and English materials/resources for Elementary/Middle/High schools to better support instruction in DLE and ELs.



## Current Year Highlights (cont.)

- Continued implementation of ELLevation instructional support program in Elementary/Middle/High schools, to better support English Learners (EL).
- Professional Development provided for grade 5 teachers who will become DLE teachers in the 2019-20 school year.
- Organized and held 2019 Summer DL Institute, which included keynote speakers and 132 break-out sessions, plus multicultural student presentations.
- Planned for the implementation of full day PreK-4, per HB 3, with a total of 62 classrooms (57 DL and 5 monolingual), in 26 schools, and 1063 students participating.

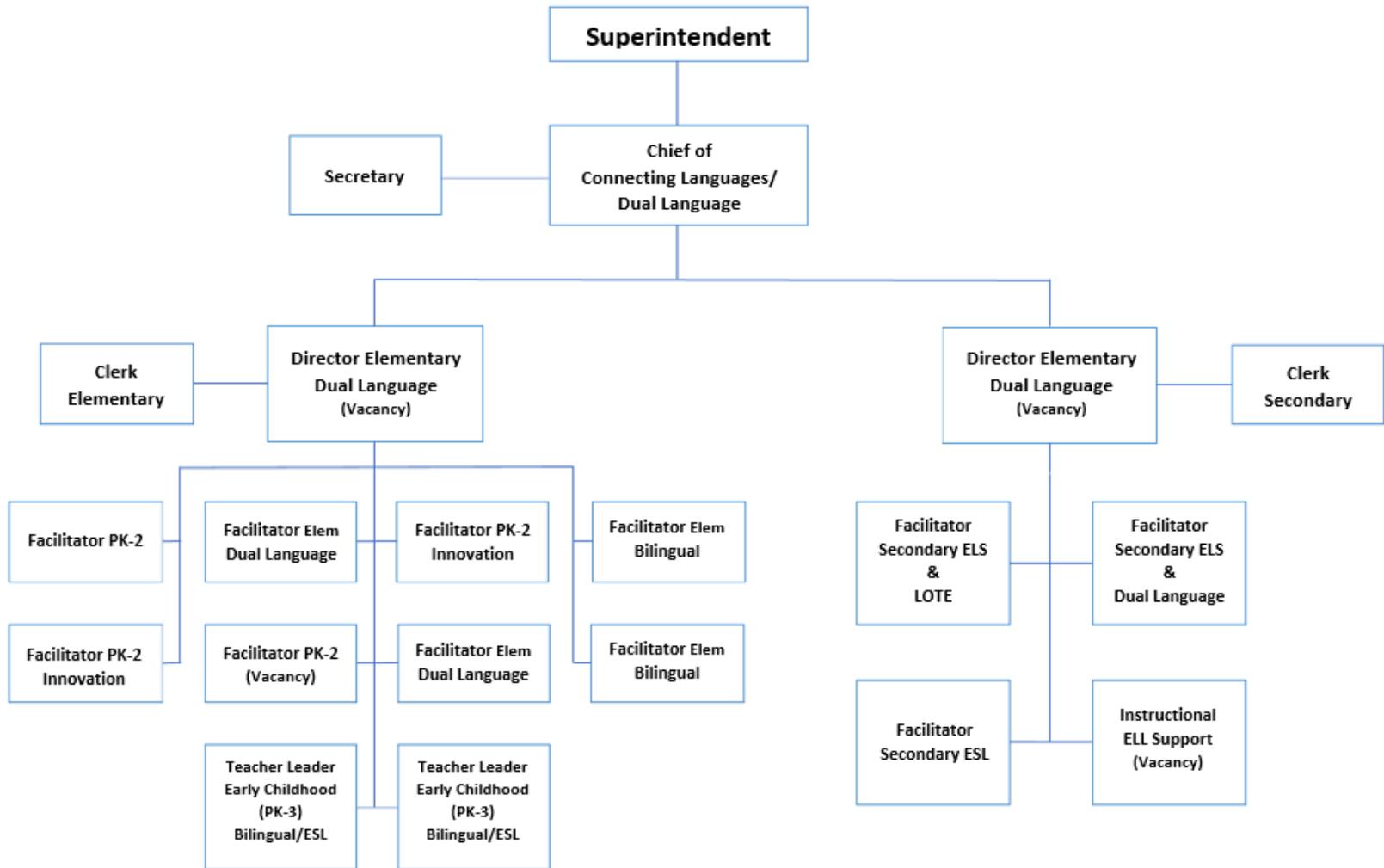


## Current Year Highlights (cont.)

- Expansion of Dual Language to 5<sup>th</sup> and 11<sup>th</sup> Grade this school year.
- Review updates/modifications of Dual Language Education Competencies for Badging/Micro-credentialing with continued implementation for the previous 21 schools plus the addition of 6 more schools.
- Create pathways for high school DLE students to graduate with Seal of Biliteracy.
- Organize for the 2020 DL Summer Institute, to again include keynote speaker and break-out sessions.
- Develop Dual Language emphasis in principal certification at UTEP.
- Develop Dual Language Education Competencies for Principals and Asst. Principals.
- Prepare for DL expansion to Middle Schools and grade 12, for 2020-21.
- Continue to prepare for expansion of full day PreK-4, 2020-21.
- Expand on parent sessions, at campuses, in order to develop/implement parent academies.
- Continue to plan for, and provide, PD in DLE and EL support, especially with Division Teacher Leaders, Facilitators, and consultants (Dr. Izquierdo, Dr. Medina, Dr. Escamilla) for district administrators, campus administrators, campus instructional leaders, and teachers.
- EPISD presentations at ATDLE (national Two-Way DL conference) and La Cosecha DL Conference.
- Implement the use of DRA2/EDL2, in grade 3, for Beginning-of-Year BOY and Middle-of-Year (MOY).



# 2019-2020 Priorities & Initiatives



# Organizational Chart

**811 - Connecting Languages / Dual Language - Elementary**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of							
									6.30.2019	Adopted							
									FTE	Budget							
199	11	6100	6112	811	11	000	811	Substitute Teachers/Profs		451,682.00							
					25	000	811	Substitute Teachers/Profs		207,087.71							
					32	000	811	Substitute Teachers/Profs		10,551.00							
					35	000	811	Substitute Teachers/Profs		87,572.00							
			6117	699	35	839	811	Other Payroll Payments		130,661.49							
					811	11	100	811	Other Payroll Payments		128,592.00						
			6119	142	32	000	811	Salaries - Professional	1	55,859.00							
					811	11	996	811	Salaries - Professional		-107,842.30						
			6126	699	35	839	811	Part Time Temporary Support		21,723.80							
			6141	142	32	000	811	Social Security / Medicare		810.00							
			6142	142	32	000	811	Group Health and Life Insurance		5,323.00							
			6143	142	32	000	811	Workers Compensation		384.00							
			6146	142	32	000	811	Teacher Retirement		270.00							
			6148	142	32	000	811	.55% TRS Care Surcharge		419.00							
			6149	142	32	000	811	Other Employee Benefits		778.00							
			6100 Total									1	993,870.70				
			6300														
					6329	811	25	100	811	Reading Materials		130,814.00					
					6395	811	32	240	811	Technology Equipment		15,310.00					
					6399	699	35	839	811	General Supplies		18,000.00					
										811	25	100	811	General Supplies		22,482.00	
										35	100	811	General Supplies		27,890.00		
			6300 Total										214,496.00				
					6400	6499	811	25	100	811	Miscellaneous Operating Costs		1,740.00				
			6400 Total										1,740.00				
13	6100	6117	811	25	000	811	Other Payroll Payments		287,250.00								
							35	000	811	Other Payroll Payments		3,983.00					
							6119	811	11	000	811	Salaries - Professional	2.75	204,566.00			
												25	000	811	Salaries - Professional		-53,495.15
							32	000	811	Salaries - Professional	1				103,036.00		
										6129	811	25	000	811	Salaries - Professional	0.25	19,090.00
							6141	811	11						000	811	Salary Support Personnel
										25	000	811	Social Security / Medicare				2,966.00
							32	000	811				Social Security / Medicare		1,860.00		
										6142	811	11	000	811	Social Security / Medicare		277.00
							25	000	811						Group Health and Life Insurance		14,637.00
										32	000	811	Group Health and Life Insurance		10,645.00		
							6143	811	11				000	811	Group Health and Life Insurance		1,331.00
										25	000	811			Workers Compensation		1,056.00
							32	000	811				Workers Compensation		768.00		
										6148	811	11	000	811	Workers Compensation		96.00
							25	000	811						.55% TRS Care Surcharge		1,534.00
										32	000	811	.55% TRS Care Surcharge		962.00		
							6149	811	11				000	811	.55% TRS Care Surcharge		143.00
										25	000	811			Other Employee Benefits		3,068.00
							32	000	811				Other Employee Benefits		1,924.00		
										6100 Total							
							6200										
									6269	811	25	100	811	Rentals Operation Leases		5,000.00	
									6291	811	25	100	811	Consulting Services		135,000.00	
		6299	811	25	100	811	Misc Contracted Srv		803,500.00								
							35	100	811	Misc Contracted Srv		5,000.00					
6200 Total										948,500.00							
6300																	
		6397	811	25	100	811	Software		4,000.00								
		6399	811	11	100	811	General Supplies		16,000.00								
							25	100	811	General Supplies		43,080.00					
							35	100	811	General Supplies		300.00					
6300 Total										63,380.00							
6400																	
		6411	811	11	100	811	Travel Subsistence Employee		8,500.00								
							980	811	Travel Subsistence Employee		4,000.00						
							25	980	811	Travel Subsistence Employee		9,000.00					

199	13	6400	6411	811	35	100	811	Travel Subsistence Employee	4,000.00
			6499	811	25	100	811	Miscellaneous Operating Costs	36,700.00
		6400 Total							62,200.00
	31	6300	6399	811	11	100	811	General Supplies	62,310.00
		6300 Total							62,310.00
	36	6400	6411	811	25	100	811	Travel Subsistence Employee	1,500.00
			6412	811	25	100	811	Travel Subsistence Student	1,500.00
		6400 Total							3,000.00
<b>Grand Total</b>									<b>6 2,980,691.55</b>

**834 - Connecting Languages / Dual Language - Secondary**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of		
									6.30.2019	Adopted		
									FTE	Budget		
199	11	6100	6112	834	11	100	834	Substitute Teachers/Profs		41,088.00		
					25	100	834	Substitute Teachers/Profs		101,450.00		
			6117	834	11	100	834	Other Payroll Payments		10,370.00		
					25	100	834	Other Payroll Payments		10,370.00		
				6100 Total								163,278.00
				6200	6291	834	25	100	834	Consulting Services		103,700.00
				6200 Total								103,700.00
				6300	6329	834	11	100	834	Reading Materials		20,000.00
		25	100				834	Reading Materials		2,663.00		
					6399	834	11	100	834	General Supplies		20,000.00
			25				100	834	General Supplies		20,000.00	
			6300 Total								62,663.00	
		13	6100	6119	834	11	000	834	Salaries - Professional	0.5	33,156.00	
						996	834	Salaries - Professional		-121,812.46		
					6129	834	21	000	834	Salary Support Personnel	1	25,565.00
					6141	834	11	000	834	Social Security / Medicare		481.00
					6142	834	21	000	834	Social Security / Medicare		371.00
							11	000	834	Group Health and Life Insurance		2,661.00
					6143	834	21	000	834	Group Health and Life Insurance		5,323.00
							11	000	834	Workers Compensation		192.00
					6146	834	21	000	834	Workers Compensation		384.00
							11	000	834	Teacher Retirement		2,669.00
					6148	834	11	000	834	.55% TRS Care Surcharge		249.00
							21	000	834	.55% TRS Care Surcharge		192.00
					6149	834	11	000	834	Other Employee Benefits		497.00
				21			000	834	Other Employee Benefits		383.00	
				6100 Total						1.5	-49,689.46	
		6200	6269	834	11	100	834	Rentals Operation Leases		5,000.00		
			6299	834	25	100	834	Misc Contracted Srv		50,000.00		
		6200 Total								55,000.00		
		6300	6399	834	25	100	834	General Supplies		30,000.00		
		6300 Total								30,000.00		
		6400	6411	834	11	100	834	Travel Subsistence Employee		15,000.00		
					25	100	834	Travel Subsistence Employee		30,000.00		
					980	834	Travel Subsistence Employee		4,000.00			
		6400 Total								49,000.00		
<b>Grand Total</b>									<b>1.5</b>	<b>413,951.54</b>		

**840 - Chief of Connecting Languages / Dual Language**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	13	6100	6119	840	11	000	840	Salaries - Professional	2	177,142.00
			6129	840	11	000	840	Salary Support Personnel	1	31,523.00
			6141	840	11	000	840	Social Security / Medicare		1,602.00
			6142	840	11	000	840	Group Health and Life Insurance		21,291.00
			6143	840	11	000	840	Workers Compensation		1,152.00
			6146	840	11	000	840	Teacher Retirement		2,444.00
			6148	840	11	000	840	.55% TRS Care Surcharge		1,565.00
			6149	840	11	000	840	Other Employee Benefits		2,970.00
		6100 Total							3	239,689.00
	23	6300	6399	840	25	100	840	General Supplies		4,000.00
		6300 Total								4,000.00
		6400	6411	840	99	100	840	Travel Subsistence Employee		4,000.00
		6400 Total								4,000.00
<b>Grand Total</b>									<b>3</b>	<b>247,689.00</b>

# 2019-2020 Adopted Budget Counseling and Advising

EL PASO INDEPENDENT  
SCHOOL DISTRICT



## Mission

The mission of El Paso Independent School District's Counseling and Advising Department is to provide a comprehensive, developmental counseling program addressing the academic, career and personal/social development of all students.

## Vision

From a foundation of genuine, unconditional, and positive regard, we will treat, serve, and respect all students solely by name and individual need.



Mission Statement

- Awarded the Texas Education for Homeless Children and Youth 3-year grant by TEA.
- Last year implementation of Rotary Club grant to serve Homeless students
- Completed targets as part of Paso Del Norte Health Foundation Think Change Grant with the El Paso Child Guidance Center on “trauma assessment” at Lamar Elementary
- Collaborate with Center Against Sexual and Family Violence on implementation of Office of Violence against Women Grant – Year 3
- Implemented 4<sup>th</sup> year of “Helping Children Grief Project” with Children’s Grief Center in the Franklin and Coronado feeder patterns.
- Assist with CORE Essentials (Character Ed.) continued implementation in collaboration with Health/Wellness/P.E. – Year 3 (Spring 2019)
- Provided professional development series focused on Trauma Informed Care and Equity and Social Justice to Professional School Counselors, et. al.
- Director presented key session at the annual Trauma and Resiliency in the Borderland Conference 2018
- Staff presented at the ESC 19 2<sup>nd</sup> Mental Health in Schools Conference 2018
- Assist with Implementation of SEL Sanford Harmony Curriculum PK-6 Cohort 1
- Secured MOU for counseling services as part of the collaboration with Alpha Team on implementation of Truancy Prevention and Intervention Grant with Alpha Team Health – Year 2
- Continue collaboration with C&I with monitoring CCMR
- Collaborate with UTEP-EPCC on Operation College Bound
- Only Counseling Dept. partner with the El Paso Human Trafficking Task Force

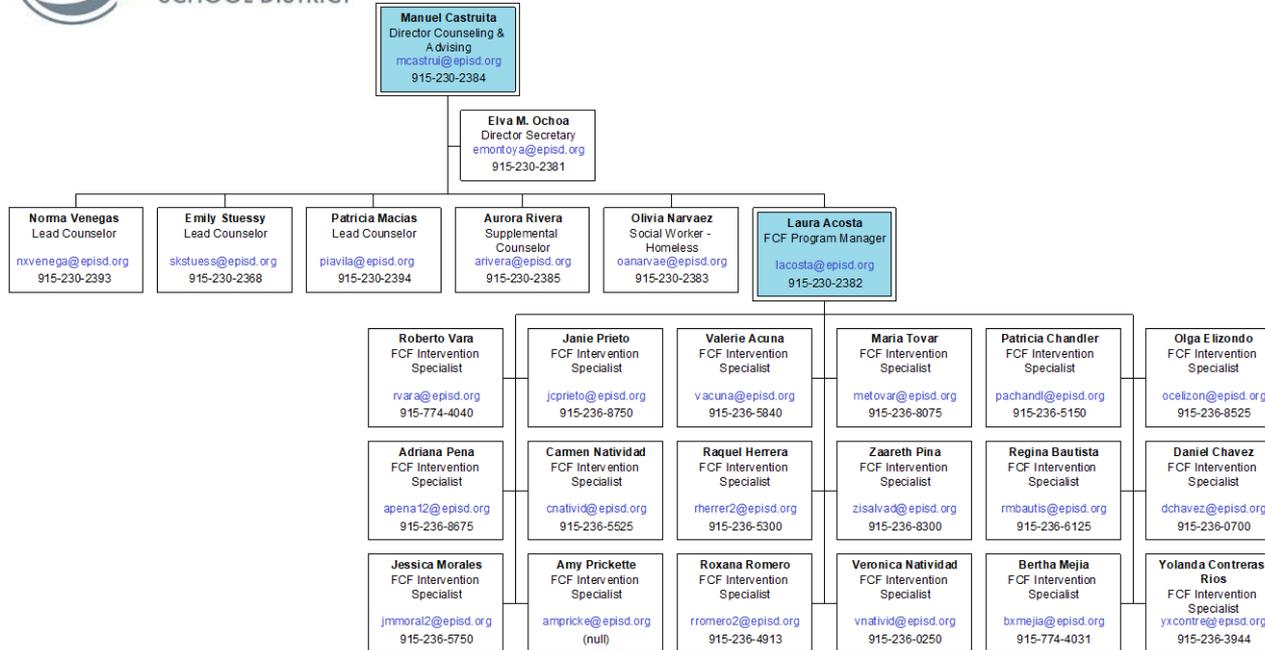


# Current Year Highlights

- Collaborate with Center Against Sexual and Family Violence on implementation of Office of Violence against Women grant application for cycle 2
- Establish partnership with Emergence Health Network on exploring school based mental health resources
- Pilot T-Counselor Evaluation Support System (T-CESS) with Lone Star State School Counselor Association (LSSCA) and TEA (Tentative)
- Collaborate with school based Prof. School Counselors with LSSSCA Counseling Program recognition
- Provide professional development series focused on Trauma Informed Care and Neuroscience and Complex Trauma to Professional School Counselors, et. al.
- Support for High School Counselor with Post-Secondary Education Funding Resources and CCMR
- Collaborate with El Paso Human Trafficking Task Force on development of resources
- Assist with Implementation of SEL Sanford Harmony Curriculum PK-6 Cohort 2
- Collaborate with Community School on outreach services for at-risk youth



# 2019-2020 Priorities & Initiatives



**841 - Counseling, Advising, and College Readiness**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of		
									6.30.2019	Adopted		
									FTE	Budget		
185	31	6300	6329	841	24	000	841	Reading Materials		1,300.00		
			6399	841	24	000	841	General Supplies		1,300.00		
		6300 Total										2,600.00
		6400	6411	841	24	000	841	Travel Subsistence Employee		1,100.00		
			6499	841	24	000	841	Miscellaneous Operating Costs		1,300.00		
		6400 Total										2,400.00
199	31	6100	6117	841	99	000	841	Other Payroll Payments		14,856.00		
			6119	841	99	000	841	Salaries - Professional	4	320,960.00		
						996	841	Salaries - Professional		-3,025.14		
				6129	841	99	000	841	Salary Support Personnel	1	29,543.00	
				6141	841	99	000	841	Social Security / Medicare		5,082.00	
				6142	841	99	000	841	Group Health and Life Insurance		26,614.00	
				6143	841	99	000	841	Workers Compensation		1,920.00	
				6146	841	99	000	841	Teacher Retirement		5,095.00	
				6148	841	99	000	841	.55% TRS Care Surcharge		2,629.00	
				6149	841	99	000	841	Other Employee Benefits		4,134.00	
		6100 Total										5 407,807.86
		6200	6269	841	99	100	841	Rentals Operation Leases		7,500.00		
			6299	841	99	100	841	Misc Contracted Srv		40,646.00		
		6200 Total										48,146.00
		6300	32	6300	6329	841	99	100	841	Reading Materials		6,500.00
					6395	841	99	100	841	Technology Equipment		1,500.00
					6397	841	99	300	841	Software		500.00
					6399	841	99	100	841	General Supplies		2,768.00
		6300 Total										11,268.00
		6400	32	6400	6411	841	99	100	841	Travel Subsistence Employee		6,800.00
					6499	841	99	981	841	Miscellaneous Operating Costs		1,500.00
6400 Total										8,300.00		
6100	32	6100	6119	841	99	000	841	Salaries - Professional	1	59,715.00		
			6141	841	99	000	841	Social Security / Medicare		866.00		
			6142	841	99	000	841	Group Health and Life Insurance		5,323.00		
			6143	841	99	000	841	Workers Compensation		384.00		
			6148	841	99	000	841	.55% TRS Care Surcharge		448.00		
6100 Total				000	841	Other Employee Benefits		896.00				
6100 Total										1 67,632.00		
6400	36	6400	6499	841	99	856	841	Miscellaneous Operating Costs		5,000.00		
			6400 Total									
<b>Grand Total</b>									<b>6</b>	<b>553,153.86</b>		

# 2019-2020 Adopted Budget

## Curriculum & Instruction

EL PASO INDEPENDENT  
SCHOOL DISTRICT



Provide an equitable and viable curriculum, 21<sup>st</sup> century learning opportunities, learning checkpoints, PLC structures, data analysis support, Rtl system, professional development, and active learning instructional resources that result in high levels of learning outcomes for all students.



Mission Statement

## C & I Core- Elem

- K-2 Balanced Literacy with Literacy resources
- Training of ALL in Balanced Literacy/Math
- Launched Guided math with training
- Implemented Istation
- Implemented TRS/TEKS Guide and aligned resources



Current Year Highlights

## C & I Core- Secondary

- Training of ALL in Literacy/Math
- Implemented Edgenuity to support Rtl
- Implemented TRS/TEKS Guide and aligned resources
- Math training Whittlow
- Resources for math Calculator/Navigator
- Science updates for labs (deionizers, lab)
- Updated/completing flexbooks



# Current Year Highlights

## C & I- Advanced Academics

- Implementation of College Prep
- Launched Edgenuity for TSI
- CCMR work
- AP textbook adoption
- 8<sup>th</sup>-high school transition
- Springboard training/ implementation
- SAT/PSAT support through Khan, Goal setting, student review



Current Year Highlights

## C & I- EL Compliance

- Launched Ellevation for LPAC
- Provided laptops for all LPAC clerks
- Redesigning policy for serving Dual Coded (SPED/GT)
- Addressed denial process to reduce denials
- Supported training in ESL certification



## C & I- Migrant

- Support implementation of migrant program (year 1)
- Complete job descriptions, hiring and training of migrant staff
- Implement migrant parent advisory committee
- Support academic success of migrant students



## C & I- School Improvement

- Weekly support for identified campuses
- Training and Implementing Framework for Continuous Improvement
- Collaboration TEA, Region 19



Current Year Highlights

## C & I Core- Elem

- Implement new standards and adoption in ELA
- K-2 Balanced Literacy with Literacy resources (year 2)
- Training of ALL in Balanced Literacy/Math (year 2)
- Implement Guided math with training (year 1)
- Implemented Istation for RtI (year 2)
- Implemented TRS/TEKS Guide and aligned resources (year 2/3)



## C & I Core- Secondary

- Implement new ELA standards & complete adoption
- Training of ALL in Literacy/Math (year 2)
- Implemented Edgenuity to support Rtl (year 2)
- Implemented TRS/TEKS Guide and aligned resources (year 2/3)
- Resources training for math (Whittlow Kits Calculator/Navigator)
- Science updates for labs (deionizers, lab)
- Complete alignment of flexbooks



## C & I- Advanced Academics

- Implementation of College Prep (year 2)
- Launched Edgenuity for TSI (year 2)
- CCMR work (year 2)
- Implement AP textbook adoption (year 1)
- 8<sup>th</sup>-high school transition
- Springboard district implementation (year 1)
- Support PSAT/SAT through Khan Academy, Goal setting, student review (Year 2)
- Implement middle/high PAP curriculum district-wide



## C & I- EL Compliance

- Launched Ellevation for LPAC (year 2)
- Supported training in ESL certification
- Support plan for PBMAS stage 2 EL



## C & I- Migrant

- Support implementation of migrant program (year 2)
- Implement parent academics training



## C & I- School Improvement

- Weekly support for identified campuses
- Training and Implementing Framework for Continuous Improvement
- Collaboration TEA, Region 19



2019-2020 Priorities & Initiatives

## Curriculum & Instruction

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ELEMENTARY	MIDDLE SCHOOL	HIGH SCHOOL	COLLEGE READINESS	MIGRANT	ELL COMPLIANCE	COORDINATORS
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<p>Mary Donaldson Facilitator PreK-2 <a href="mailto:mldonald@episd.org">mldonald@episd.org</a> 915-230-2321</p>	<p>Erika T. Liebel Facilitator Secondary Social Studies <a href="mailto:eliebelk@episd.org">eliebelk@episd.org</a> 915-230-2340</p>	<p>Brian Gillis Facilitator Secondary Science <a href="mailto:bxgillis@episd.org">bxgillis@episd.org</a> 915-230-2365</p>	<p>Leticia Guerra Facilitator College Readiness Secondary <a href="mailto:lxguerra@episd.org">lxguerra@episd.org</a> 915-230-2372</p>	<p>Gabriela Reynaga Migrant Services Recruiter Specialist <a href="mailto:gereyna@episd.org">gereyna@episd.org</a> 915-230-2000</p>	<p>Mariano Silva Coordinator ELL Compliance <a href="mailto:jmsilva@episd.org">jmsilva@episd.org</a> 915-230-2496</p>	<p>Lisa Lyons Title 1 Instructional Coordinator <a href="mailto:lalyons@episd.org">lalyons@episd.org</a> 915-230-2207</p>
<p>Elizabeth Keith Facilitator Elementary Science <a href="mailto:ehkeith@episd.org">ehkeith@episd.org</a> 915-230-4323</p>	<p>Erika Ramos Facilitator Secondary Mathematics <a href="mailto:eramosl2@episd.org">eramosl2@episd.org</a> 915-230-4333</p>	<p>Karla Huereca Facilitator Secondary Mathematics <a href="mailto:khuereca@episd.org">khuereca@episd.org</a> 915-230-2326</p>	<p>Cayler Anderson Facilitator GT Identification and Screening <a href="mailto:ctanderson@episd.org">ctanderson@episd.org</a> 915-236-4321</p>	<p>VACANT Migrant Services Recruiter Specialist <a href="mailto:@episd.org">@episd.org</a> 915-230-2000</p>	<p>Ramona Lopez Lead L.P.A.C Clerk <a href="mailto:rmlopez@episd.org">rmlopez@episd.org</a> 915-230-2496</p>	<p>Guy Rosales Title 1 Instructional Coordinator <a href="mailto:grosales@episd.org">grosales@episd.org</a> 915-237-2387</p>
<p>Amy Mata Facilitator Elementary Mathematics <a href="mailto:ajlewis@episd.org">ajlewis@episd.org</a> 915-230-2369</p>	<p>Theresa Turner Facilitator Secondary Science <a href="mailto:tturner@episd.org">tturner@episd.org</a> 915-230-2333</p>	<p>Nuri Robles Facilitator Secondary English Language Arts <a href="mailto:nsperex@episd.org">nsperex@episd.org</a> 915-230-2207</p>	<p>Monica Guerra Migrant Dept Clerk <a href="mailto:mguerra@episd.org">mguerra@episd.org</a> 915-230-3018</p>	<p>Addie Wood .5 L.P.A.C Clerk <a href="mailto:awood@episd.org">awood@episd.org</a> 915-230-4337</p>	<p>Diana Pena Title 1 Instructional Coordinator <a href="mailto:dspena@episd.org">dspena@episd.org</a> 915-230-2342</p>	
<p>Veronica Montes Facilitator Elementary Social Studies <a href="mailto:vmontes@episd.org">vmontes@episd.org</a> 915-230-2207</p>					<p>Michelle Wagoner Title I Coordinator Extended Learning <a href="mailto:mchwagoner@episd.org">mchwagoner@episd.org</a> 915-230-2391</p>	<p>Ron Winkelman Coordinator Instructional Materials <a href="mailto:rjwinkelm@episd.org">rjwinkelm@episd.org</a> 915-230-2379</p>



# Organizational Chart

**801 - Curriculum & Instruction**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of	
									6.30.2019	Adopted	
									FTE	Budget	
<b>185</b>	<b>11</b>	6100	<b>6112</b>	801	<b>24</b>	100	<b>801</b>	Substitute Teachers/Profs		114,565.00	
			<b>6117</b>	699	<b>24</b>	843	<b>801</b>	Other Payroll Payments		936,862.50	
			<b>6141</b>	699	<b>24</b>	843	<b>801</b>	Social Security / Medicare		13,584.51	
			<b>6148</b>	699	<b>24</b>	843	<b>801</b>	.55% TRS Care Surcharge		7,026.47	
			<b>6149</b>	699	<b>24</b>	843	<b>801</b>	Other Employee Benefits		14,052.94	
		6100 Total									1,086,091.42
		6200	<b>6299</b>	801	<b>24</b>	000	<b>801</b>	Misc Contracted Srv			1,540,000.00
		6200 Total									1,540,000.00
		6300	<b>6329</b>	801	<b>24</b>	000	<b>801</b>	Reading Materials			50,000.00
			<b>6339</b>	801	<b>24</b>	000	<b>801</b>	Testing Materials			50,000.00
		<b>6399</b>	699	<b>24</b>	843	<b>801</b>	General Supplies			69,007.93	
	6300 Total									169,007.93	
	<b>13</b>	6100	<b>6117</b>	801	<b>24</b>	000	<b>801</b>	Other Payroll Payments			92,000.00
			<b>6129</b>	801	<b>24</b>	000	<b>801</b>	Salary Support Personnel	0.5		10,895.00
			<b>6141</b>	801	<b>24</b>	000	<b>801</b>	Social Security / Medicare			158.00
			<b>6142</b>	801	<b>24</b>	000	<b>801</b>	Group Health and Life Insurance			5,323.00
			<b>6143</b>	801	<b>24</b>	000	<b>801</b>	Workers Compensation			192.00
			<b>6148</b>	801	<b>24</b>	000	<b>801</b>	.55% TRS Care Surcharge			82.00
			<b>6149</b>	801	<b>24</b>	000	<b>801</b>	Other Employee Benefits			163.00
		6100 Total							0.5		108,813.00
		6200	<b>6299</b>	801	<b>24</b>	000	<b>801</b>	Misc Contracted Srv			100,000.00
		6200 Total									100,000.00
	6300	<b>6329</b>	801	<b>24</b>	000	<b>801</b>	Reading Materials			15,443.00	
	6300 Total									15,443.00	
	<b>21</b>	6100	<b>6126</b>	699	<b>24</b>	843	<b>801</b>	Part Time Temporary Support			15,051.60
			<b>6129</b>	801	<b>24</b>	000	<b>801</b>	Salary Support Personnel	1		26,768.00
			<b>6141</b>	699	<b>24</b>	843	<b>801</b>	Social Security / Medicare			218.25
			801	<b>24</b>	000	<b>801</b>	Social Security / Medicare			388.00	
<b>6142</b>			801	<b>24</b>	000	<b>801</b>	Group Health and Life Insurance			5,323.00	
<b>6143</b>			801	<b>24</b>	000	<b>801</b>	Workers Compensation			384.00	
<b>6148</b>			801	<b>24</b>	000	<b>801</b>	.55% TRS Care Surcharge			201.00	
<b>6149</b>			801	<b>24</b>	000	<b>801</b>	Other Employee Benefits			402.00	
6100 Total								1		48,735.85	
<b>23</b>		6100	<b>6117</b>	699	<b>24</b>	843	<b>801</b>	Other Payroll Payments			84,960.00
	<b>6126</b>		699	<b>24</b>	843	<b>801</b>	Part Time Temporary Support			57,232.00	
	<b>6141</b>		699	<b>24</b>	843	<b>801</b>	Social Security / Medicare			2,061.78	
	<b>6148</b>		699	<b>24</b>	843	<b>801</b>	.55% TRS Care Surcharge			637.20	
	<b>6149</b>		699	<b>24</b>	843	<b>801</b>	Other Employee Benefits			1,274.40	
6100 Total									146,165.38		
<b>31</b>	6100	<b>6117</b>	699	<b>24</b>	843	<b>801</b>	Other Payroll Payments			114,660.00	
		<b>6141</b>	699	<b>24</b>	843	<b>801</b>	Social Security / Medicare			1,662.57	
		<b>6148</b>	699	<b>24</b>	843	<b>801</b>	.55% TRS Care Surcharge			859.95	
		<b>6149</b>	699	<b>24</b>	843	<b>801</b>	Other Employee Benefits			1,719.90	
6100 Total									118,902.42		
<b>199</b>	<b>11</b>	6100	<b>6112</b>	801	<b>25</b>	240	<b>801</b>	Substitute Teachers/Profs		40,000.00	
					<b>31</b>	100	<b>801</b>	Substitute Teachers/Profs		6,000.00	
			<b>6117</b>	699	<b>99</b>	836	<b>801</b>	Other Payroll Payments		42,776.74	
	6100 Total									88,776.74	
	6200	<b>6299</b>	801	<b>11</b>	100	<b>801</b>	Misc Contracted Srv			160,000.00	
				<b>31</b>	100	<b>801</b>	Misc Contracted Srv			30,000.00	
	6200 Total									190,000.00	
	6300	<b>6329</b>	801	<b>31</b>	100	<b>801</b>	Reading Materials			5,054.00	
		<b>6339</b>	801	<b>11</b>	100	<b>801</b>	Testing Materials			200,000.00	
				<b>31</b>	100	<b>801</b>	Testing Materials			602,479.00	
		<b>6399</b>	801	<b>11</b>	065	<b>801</b>	General Supplies			50,000.00	
				<b>31</b>	100	<b>801</b>	General Supplies			5,000.00	
	6300 Total									862,533.00	
	<b>12</b>	6100	<b>6119</b>	801	<b>11</b>	996	<b>801</b>	Salaries - Professional			-31,954.87
		6100 Total									-31,954.87
	<b>13</b>	6100	<b>6117</b>	699	<b>99</b>	836	<b>801</b>	Other Payroll Payments			4,666.50

199	13	6100	6117	801	31	100	801	Other Payroll Payments		30,000.00
			6119	801	11	000	801	Salaries - Professional	18.5	1,462,718.00
						996	801	Salaries - Professional		-48,979.40
					21	000	801	Salaries - Professional	1	65,133.00
					25	000	801	Salaries - Professional	2	162,605.00
					31	000	801	Salaries - Professional	2	142,093.00
			6129	801	11	000	801	Salary Support Personnel	2	72,435.00
						402	801	Salary Support Personnel	1	27,227.00
			6141	801	11	000	801	Social Security / Medicare		22,260.00
						402	801	Social Security / Medicare		395.00
					21	000	801	Social Security / Medicare		944.00
					25	000	801	Social Security / Medicare		2,358.00
					31	000	801	Social Security / Medicare		2,060.00
			6142	801	11	000	801	Group Health and Life Insurance		111,777.00
						402	801	Group Health and Life Insurance		5,323.00
					21	000	801	Group Health and Life Insurance		5,323.00
					25	000	801	Group Health and Life Insurance		10,645.00
					31	000	801	Group Health and Life Insurance		10,645.00
			6143	801	11	000	801	Workers Compensation		7,872.00
						402	801	Workers Compensation		384.00
					21	000	801	Workers Compensation		384.00
					25	000	801	Workers Compensation		768.00
					31	000	801	Workers Compensation		768.00
			6146	801	11	000	801	Teacher Retirement		1,001.00
			6148	801	11	000	801	.55% TRS Care Surcharge		11,514.00
						402	801	.55% TRS Care Surcharge		204.00
					21	000	801	.55% TRS Care Surcharge		489.00
					25	000	801	.55% TRS Care Surcharge		1,220.00
					31	000	801	.55% TRS Care Surcharge		1,066.00
			6149	801	11	000	801	Other Employee Benefits		23,273.00
						402	801	Other Employee Benefits		408.00
					21	000	801	Other Employee Benefits		977.00
					25	000	801	Other Employee Benefits		2,439.00
					31	000	801	Other Employee Benefits		2,131.00
		6100 Total							26.5	2,144,526.10
		6200	6269	801	11	250	801	Rentals Operation Leases		8,000.00
			6291	801	11	250	801	Consulting Services		30,000.00
			6299	801	11	104	801	Misc Contracted Srv		20,000.00
					31	100	801	Misc Contracted Srv		24,300.00
		6200 Total								82,300.00
		6300	6329	801	31	100	801	Reading Materials		8,000.00
			6399	801	31	100	801	General Supplies		500.00
		6300 Total								8,500.00
		6400	6411	801	11	104	801	Travel Subsistence Employee		65,000.00
						250	801	Travel Subsistence Employee		4,000.00
						255	801	Travel Subsistence Employee		8,000.00
					25	980	801	Travel Subsistence Employee		4,000.00
					31	100	801	Travel Subsistence Employee		47,200.00
			6495	801	11	104	801	Membership Dues		5,000.00
					31	100	801	Membership Dues		700.00
			6499	801	11	104	801	Miscellaneous Operating Costs		40,300.00
						250	801	Miscellaneous Operating Costs		4,000.00
					21	100	801	Miscellaneous Operating Costs		252.00
					25	240	801	Miscellaneous Operating Costs		500.00
					31	100	801	Miscellaneous Operating Costs		50,000.00
		6400 Total								228,952.00
	23	6400	6411	801	99	100	801	Travel Subsistence Employee		7,000.00
		6400 Total								7,000.00
	31	6100	6117	699	99	836	801	Other Payroll Payments		61,701.50
				801	25	240	801	Other Payroll Payments		30,000.00
			6126	801	21	100	801	Part Time Temporary Support		58,000.00
					25	240	801	Part Time Temporary Support		50,000.00
		6100 Total								199,701.50
		6200	6299	801	25	240	801	Misc Contracted Srv		138,000.00

<b>199</b>	<b>31</b>	6200 Total							138,000.00
		6300	<b>6339</b>	801	<b>21</b>	100	<b>801</b>	Testing Materials	40,000.00
					<b>25</b>	240	<b>801</b>	Testing Materials	25,000.00
		6300 Total							65,000.00
		6400	<b>6411</b>	801	<b>25</b>	980	<b>801</b>	Travel Subsistence Employee	4,000.00
		6400 Total							4,000.00
	<b>36</b>	6100	<b>6112</b>	801	<b>99</b>	100	<b>801</b>	Substitute Teachers/Profs	2,000.00
			<b>6117</b>	801	<b>99</b>	100	<b>801</b>	Other Payroll Payments	3,500.00
			<b>6121</b>	801	<b>99</b>	100	<b>801</b>	Overtime Support Personnel	4,000.00
		6100 Total							9,500.00
		6300	<b>6399</b>	801	<b>99</b>	100	<b>801</b>	General Supplies	700.00
		6300 Total							700.00
		6400	<b>6411</b>	801	<b>99</b>	100	<b>801</b>	Travel Subsistence Employee	10,000.00
			<b>6412</b>	801	<b>99</b>	100	<b>801</b>	Travel Subsistence Student	63,000.00
			<b>6499</b>	801	<b>99</b>	100	<b>801</b>	Miscellaneous Operating Costs	30,000.00
		6400 Total							103,000.00
	<b>51</b>	6100	<b>6126</b>	699	<b>99</b>	843	<b>801</b>	Part Time Temporary Support	34,371.26
		6100 Total							34,371.26
<b>Grand Total</b>									<b>28 7,468,064.73</b>

# 2019-2020 Adopted Budget

## Elementary Schools Division

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The Mission of the Elementary School Division is to provide necessary support and resources to all school staff, students, parents and the community to ensure that every student receives a high quality education and becomes a productive contributing member of our society.



Mission Statement

- Travel to support EPISD initiatives
  - La Cosecha
  - US PREP Igniting Transformation
  - TEPSA Conference
  - AIE



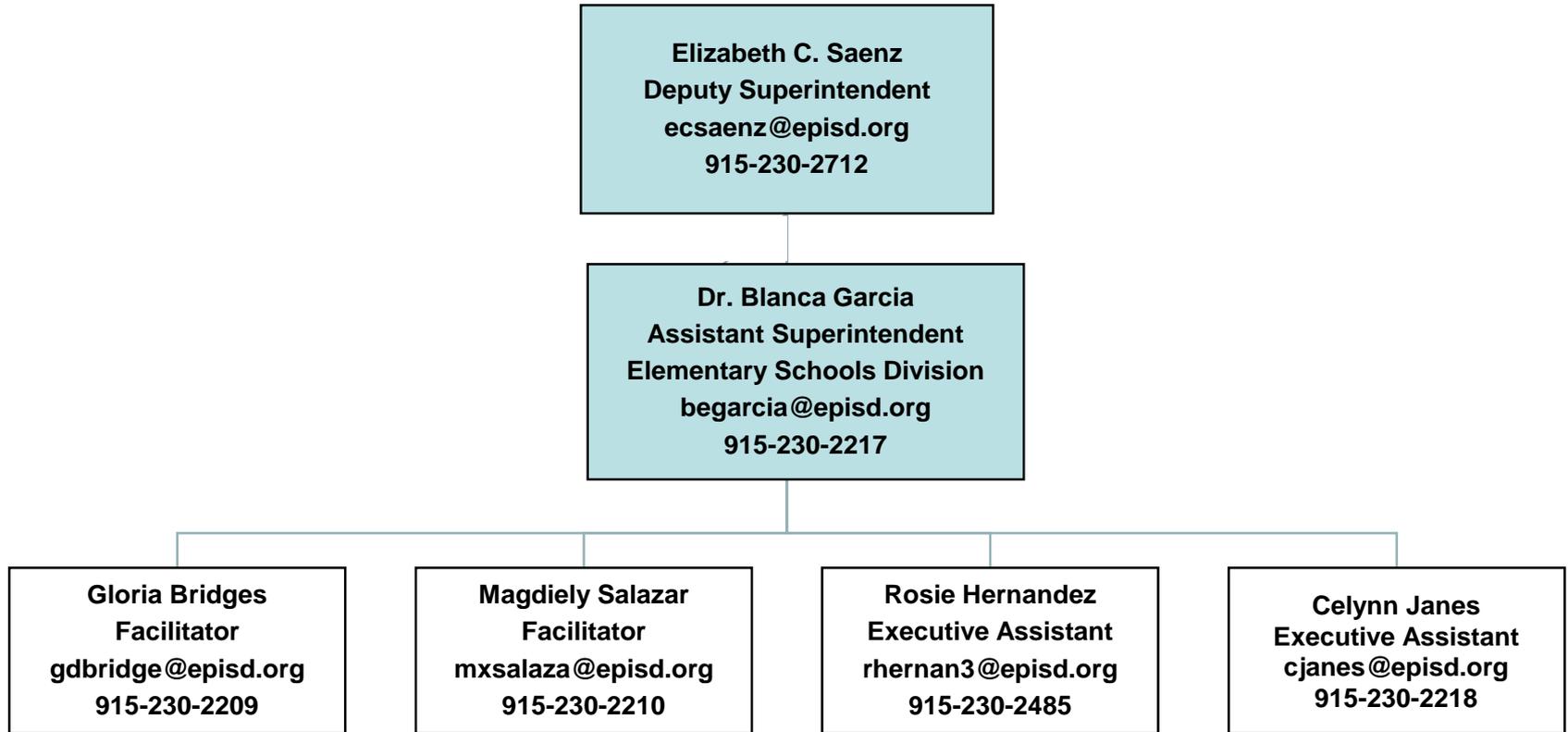
Current Year Highlights

- Professional Development: T-TESS, New Tech, New AP Academy.
- Travel to observe innovative programs in order to reinforce best practices in EPISD and assist with the implementation of the Transformation Grant.
- Provide reading material for campus administration to support Staff Development.



# Organizational Chart

## Elementary Schools Division



# Organizational Chart

**806 - Elementary Schools Division**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	13	6400	6411	806	99	100	806	Travel Subsistence Employee		2,000.00
		6400 Total								2,000.00
	21	6100	6119	806	99	000	806	Salaries - Professional	3.5	375,584.00
						996	806	Salaries - Professional		-10,789.21
			6129	806	99	000	806	Salary Support Personnel	2	74,963.00
			6141	806	99	000	806	Social Security / Medicare		4,644.00
			6142	806	99	000	806	Group Health and Life Insurance		29,275.00
			6143	806	99	000	806	Workers Compensation		2,112.00
			6146	806	99	000	806	Teacher Retirement		15,418.00
			6148	806	99	000	806	.55% TRS Care Surcharge		3,379.00
			6149	806	99	000	806	Other Employee Benefits		4,099.00
		6100 Total							5.5	498,684.79
		6200	6269	806	99	100	806	Rentals Operation Leases		2,200.00
		6200 Total								2,200.00
		6300	6329	806	99	100	806	Reading Materials		600.00
			6395	806	99	100	806	Technology Equipment		400.00
			6399	806	99	100	806	General Supplies		2,167.00
		6300 Total								3,167.00
		6400	6411	806	99	100	806	Travel Subsistence Employee		2,300.00
						980	806	Travel Subsistence Employee		850.00
			6499	806	99	100	806	Miscellaneous Operating Costs		800.00
		6400 Total								3,950.00
	23	6200	6239	806	99	100	806	Regional ESC Services		2,800.00
		6200 Total								2,800.00
		6400	6411	806	99	100	806	Travel Subsistence Employee		4,550.00
			6499	806	99	100	806	Miscellaneous Operating Costs		3,050.00
		6400 Total								7,600.00
<b>Grand Total</b>									<b>5.5</b>	<b>520,401.79</b>

# 2019-2020 Adopted Budget

## Fine Arts

EL PASO INDEPENDENT  
SCHOOL DISTRICT



To nurture and support established success throughout El Paso Independent School District's Fine Arts Department while working to vertically align programs from elementary through high school to help create unsurpassed Fine Arts programs in the El Paso and greater southwest area.



Mission Statement

- Continue to participate with the Kids Excel program at 24 EPISD elementary campuses.
- Continue to develop and grow all EPISD Fine Arts programs.
- Expand College Readiness for all EPISD Fine Arts programs.
- Expand the presence of all programs of all EPISD Fine Arts programs through social media, showcases, contests and competitions.
- Expand Professional Development opportunities for all EPISD Fine Arts Teachers.
- Expand performance opportunities for all EPISD Fine Arts students.



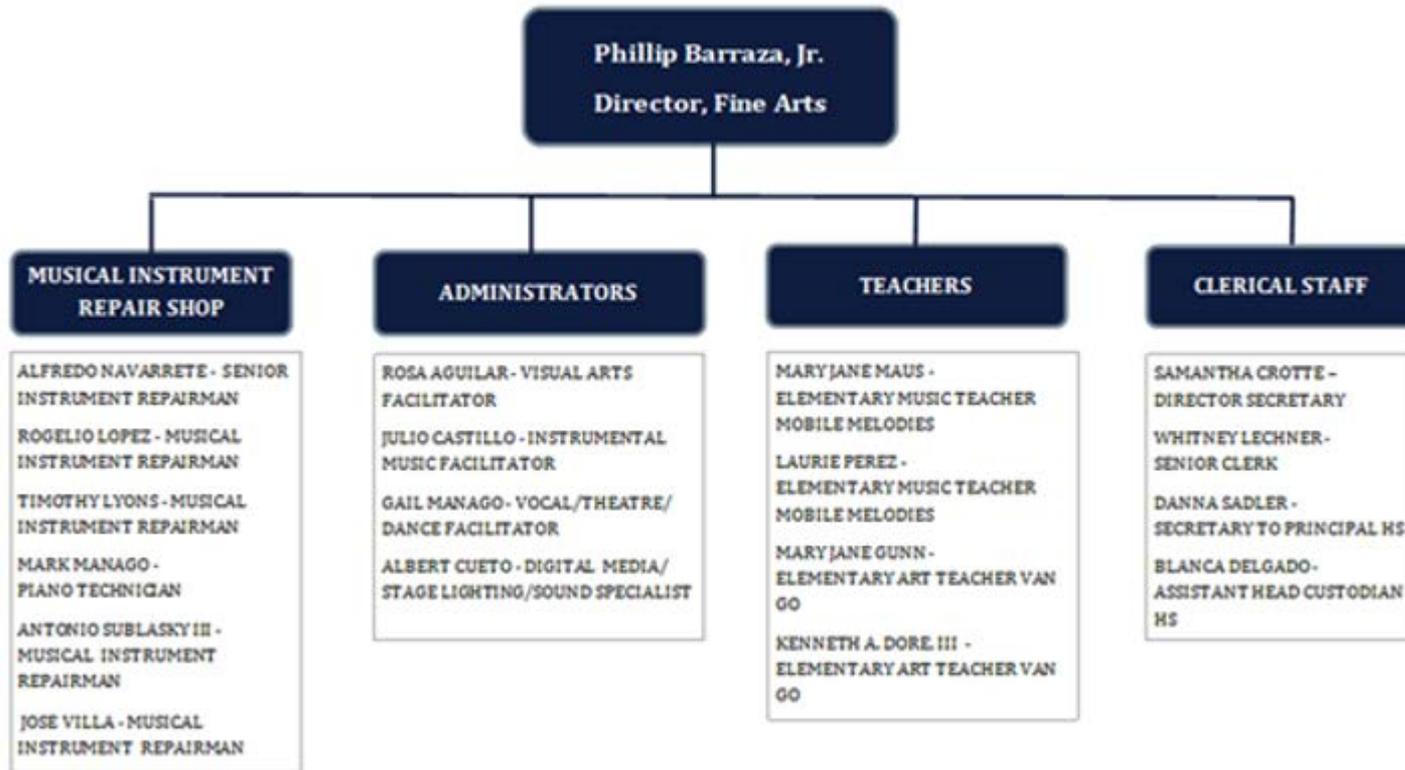
## Current Year Highlights

- Increase participation in band at the middle school and high school levels.
- Continue to establish a Fine Arts visiting artist program.
- Increase participation at EPISD Fine Arts events.
- Continue to develop and grow the EPISD Fine Arts Holiday Spectacular.
- Establish an EPISD Fine Arts Honor Program (Band, Choir, Orchestra, Dance)
- Requesting additional funding for UIL fees, High School Dance Uniforms, and maintenance of sound and lighting for auditoriums (per recent evaluation of Facilities and Equipment).



## 2019-2020 Priorities & Initiatives

# Fine Arts Organizational Chart





199	13	6100	6119	831	11	000	831	Salaries - Professional	4	339,671.00
						996	831	Salaries - Professional		-73,127.96
			6121	831	11	000	831	Overtime Support Personnel		10,370.00
			6129	831	11	000	831	Salary Support Personnel	3	110,643.00
			6141	831	11	000	831	Social Security / Medicare		5,322.00
			6142	831	11	000	831	Group Health and Life Insurance		37,259.00
			6143	831	11	000	831	Workers Compensation		2,688.00
			6148	831	11	000	831	.55% TRS Care Surcharge		3,377.00
			6149	831	11	000	831	Other Employee Benefits		6,755.00
		6100 Total							7	442,957.04
		6400	6411	831	11	100	831	Travel Subsistence Employee		28,000.00
						980	831	Travel Subsistence Employee		10,000.00
		6400 Total								38,000.00
	34	6100	6121	831	99	000	831	Overtime Support Personnel		520.00
		6100 Total								520.00
	36	6100	6117	831	99	000	831	Other Payroll Payments		10,370.00
		6100 Total								10,370.00
		6200	6269	831	99	091	831	Rentals Operation Leases		15,000.00
			6299	831	99	092	831	Misc Contracted Srv		20,000.00
						093	831	Misc Contracted Srv		100.00
						095	831	Misc Contracted Srv		29,000.00
		6200 Total								64,100.00
		6400	6411	831	99	092	831	Travel Subsistence Employee		46,500.00
			6412	831	99	092	831	Travel Subsistence Student		175,000.00
			6419	831	99	092	831	Non-Employee Travel		5,000.00
			6499	831	99	091	831	Miscellaneous Operating Costs		2,500.00
						093	831	Miscellaneous Operating Costs		2,000.00
		6400 Total								231,000.00
	51	6100	6121	831	99	000	831	Overtime Support Personnel		3,112.00
			6129	831	99	000	831	Salary Support Personnel	1	22,829.00
			6141	831	99	000	831	Social Security / Medicare		331.00
			6142	831	99	000	831	Group Health and Life Insurance		5,323.00
			6143	831	99	000	831	Workers Compensation		384.00
			6148	831	99	000	831	.55% TRS Care Surcharge		171.00
			6149	831	99	000	831	Other Employee Benefits		342.00
		6100 Total							1	32,492.00
	52	6100	6121	831	99	000	831	Overtime Support Personnel		2,074.00
		6100 Total								2,074.00
	53	6100	6121	831	99	000	831	Overtime Support Personnel		623.00
		6100 Total								623.00
<b>Grand Total</b>										<b>19 1,871,817.67</b>

# 2019-2020 Adopted Budget Health, Wellness and PE

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The Mission of the Office of Health, Wellness and Physical Education is to provide a comprehensive curriculum for all students in Health and Physical Education as well as to enhance students experiences by providing and maintaining innovative programs that support physical literacy, wellness and social and emotional learning and health.



Mission Statement

- In 2017, we began implementing a new program called the “PE and Health Exemplary Schools and Teacher Program”. We wanted to honor top schools by sending their PE/Health teachers to our State Conference. This year 2 campuses and 1 individual teacher qualified. WE send 7 PE teachers to our state Health and PE conference. They will bring back what they learned and share with their colleagues at annual EPISD Connect training.
- In 2015, we started the Student Stress Reduction Program. We have trained 15 school over the past years and this year we are training personnel on those campuses who are new and adding 1 additional school.
- We changed our format for providing support to our campuses with budget by creating a 3 year plan. This has allowed us to provide financial support to campuses in a more efficient and productive manner.
- Trained all high school health teachers on the newly developed Teen Dating Violence Prevention Program called ME and You.
- We currently offer 3 rotating programs to our campuses: In-line skating, First Tee Golf, Archery. This year we are adding a fourth and fifth. DrumFit will be available to 15 campuses. And we are developing an outdoor education program that will provide campuses with curriculum and equipment to teach various outdoor topics including fishing, wilderness survival, hunting safety, etc.



# Current Year Highlights

- Continue PE and Health Exemplary Program
- Continue with year 2 of support to campuses financially
- Increase number of Drumfit campuses
- Increase number of Outdoor Education campuses.
- EPISD was 1 of 3 districts in the state and only 1 of 40 in the country to be included in a National Urban School Wellness Coalition. We participate in quarterly conference calls but are required to attend an annual Convening. I am planning to take a team of EPISD directors from various departments that support this initiative.

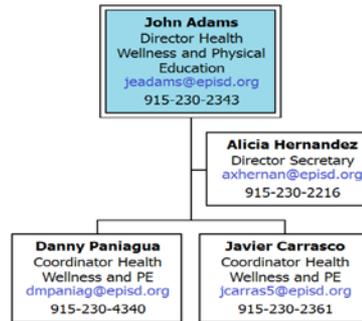


## 2019-2020 Priorities & Initiatives



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

Health, Wellness & PE



# Organizational Chart

**810 - Health, Wellness & PE**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of	
									6.30.2019	Adopted	
									FTE	Budget	
199	11	6100	6112	810	11	100	810	Substitute Teachers/Profs		8,000.00	
			6117	810	11	100	810	Other Payroll Payments		87,000.00	
			6141	810	11	100	810	Social Security / Medicare		1,439.00	
			6148	810	11	100	810	.55% TRS Care Surcharge		653.00	
			6149	810	11	100	810	Other Employee Benefits		1,305.00	
			6100 Total								98,397.00
			6200	6249	810	11	100	810	Contracted Maintenance Repairs		8,000.00
			6200 Total								8,000.00
			6300	6399	810	11	100	810	General Supplies		15,000.00
			6300 Total								15,000.00
		13	6100	6119	810	11	000	810	Salaries - Professional	3	222,439.00
	6129			810	99	000	810	Salary Support Personnel	1	38,189.00	
	6141			810	11	000	810	Social Security / Medicare		3,225.00	
						99	000	810	Social Security / Medicare		554.00
	6142			810	11	000	810	Group Health and Life Insurance		15,968.00	
						99	000	810	Group Health and Life Insurance		5,323.00
	6143			810	11	000	810	Workers Compensation		1,152.00	
						99	000	810	Workers Compensation		384.00
	6148			810	11	000	810	.55% TRS Care Surcharge		1,668.00	
						99	000	810	.55% TRS Care Surcharge		286.00
6149	810			11	000	810	Other Employee Benefits		3,337.00		
					99	000	810	Other Employee Benefits		573.00	
				6100 Total							4
		6300	6395	810	11	100	810	Technology Equipment		2,000.00	
			6399	810	11	100	810	General Supplies		3,000.00	
		6300 Total								5,000.00	
		6400	6411	810	11	100	810	Travel Subsistence Employee		15,000.00	
						980	810	Travel Subsistence Employee		3,404.00	
			6499	810	11	100	810	Miscellaneous Operating Costs		1,700.00	
		6400 Total								20,104.00	
	21	6100	6119	810	99	996	810	Salaries - Professional		-882.89	
			6100 Total								-882.89
<b>Grand Total</b>									<b>4</b>	<b>438,716.11</b>	

# 2019-2020 Adopted Budget

## Health Services

EL PASO INDEPENDENT  
SCHOOL DISTRICT



Our mission adheres to the TASN statement that EPISD will advance the professional practice of school nursing in ways that promote each student's optimal level of wellness and educational potential. Health Services will seek to provide great community schools, and continue to maintain productive partnerships with parents, state, and community organizations.



Mission Statement

- Beginnings of the telemedicine project to include a pilot program beginning early 2019.
- Foundation laid for the implementation of a brick/mortar clinic for telemedicine follow-up.
- Initiation of the replacement of all AED's for all schools and EPISD buildings.
- Continued training on active shooter/trauma care of nurses, training on Stop the Bleed.
- Providing meaningful/useful continuing education to include the Southwest Nursing Conference, Jan 2019.



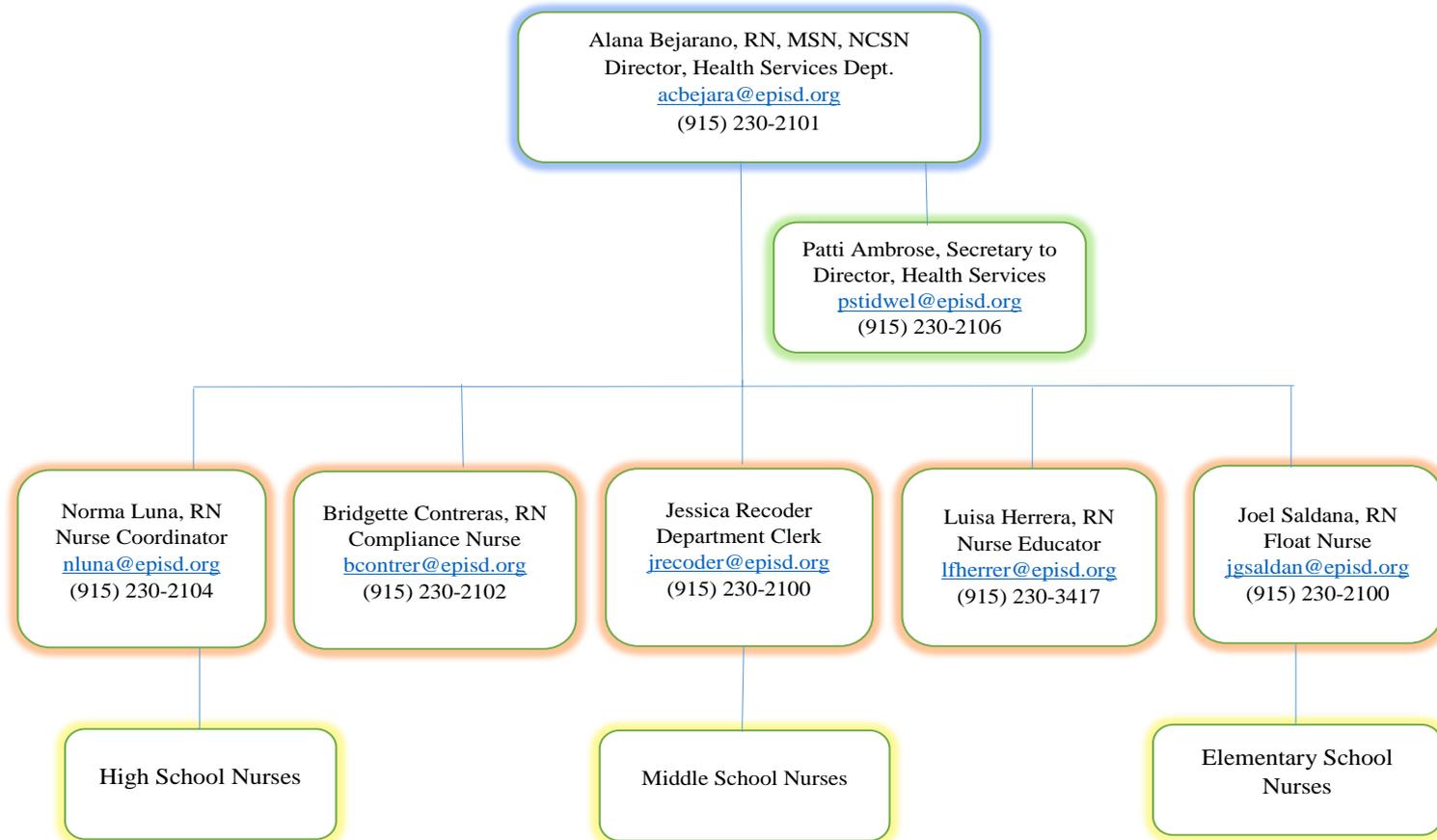
## Current Year Highlights

- 1) Replacement of life-saving AED equipment due to aging and recall of current AEDs.
- 2) Seek to fill and retain nursing positions, pending salary study and initiative to raise sub nurse pay.
- 3) Remain competitive and innovative in nursing.
- 4) Seek grant funding for current EPIPEN initiative
- 5) Move forward with telemedicine and clinic program for EPISD students.
- 6) Epipen program – each campus currently has an Epipen and Epipen Jr. for lifesaving measures.



## 2019-2020 Priorities & Initiatives

# ORGANIZATIONAL CHART



**844 - Health Services**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	33	6100	6112	844	99	100	844	Substitute Teachers/Profs		2,030.00
			6119	844	99	000	844	Salaries - Professional	4	262,992.00
						996	844	Salaries - Professional		-29,361.29
			6129	844	99	000	844	Salary Support Personnel	2	50,063.00
			6141	844	99	000	844	Social Security / Medicare		4,539.00
			6142	844	99	000	844	Group Health and Life Insurance		31,936.00
			6143	844	99	000	844	Workers Compensation		2,304.00
			6146	844	99	000	844	Teacher Retirement		1,666.00
			6148	844	99	000	844	.55% TRS Care Surcharge		2,348.00
			6149	844	99	000	844	Other Employee Benefits		4,328.00
		6100 Total							6	332,844.71
		6200	6249	844	99	100	844	Contracted Maintenance Repairs		8,000.00
			6269	844	99	100	844	Rentals Operation Leases		2,000.00
			6299	844	99	100	844	Misc Contracted Srv		51,000.00
		6200 Total								61,000.00
		6300	6329	844	99	100	844	Reading Materials		350.00
			6395	844	99	100	844	Technology Equipment		5,000.00
			6396	844	99	100	844	Furniture & Equipment		15,000.00
			6399	844	99	100	844	General Supplies		35,000.00
		6300 Total								55,350.00
		6400	6411	844	99	100	844	Travel Subsistence Employee		500.00
						980	844	Travel Subsistence Employee		500.00
			6499	844	99	100	844	Miscellaneous Operating Costs		680.00
		6400 Total								1,680.00
		6600	6639	844	99	100	844	Furn, Equip, & Software > \$5,000		9,320.00
		6600 Total								9,320.00
<b>Grand Total</b>									<b>6</b>	<b>460,194.71</b>

# 2019-20 Adopted Budget

Innovation, Design  
& Development

EL PASO INDEPENDENT  
SCHOOL DISTRICT



Innovation, Design & Development is committed to supporting engaging, challenging, and deeper learning experiences for students, modernizing learning environments, and implementing innovative programs throughout the El Paso Independent School District to ensure that every student is prepared for 21<sup>st</sup> century careers.



Mission Statement

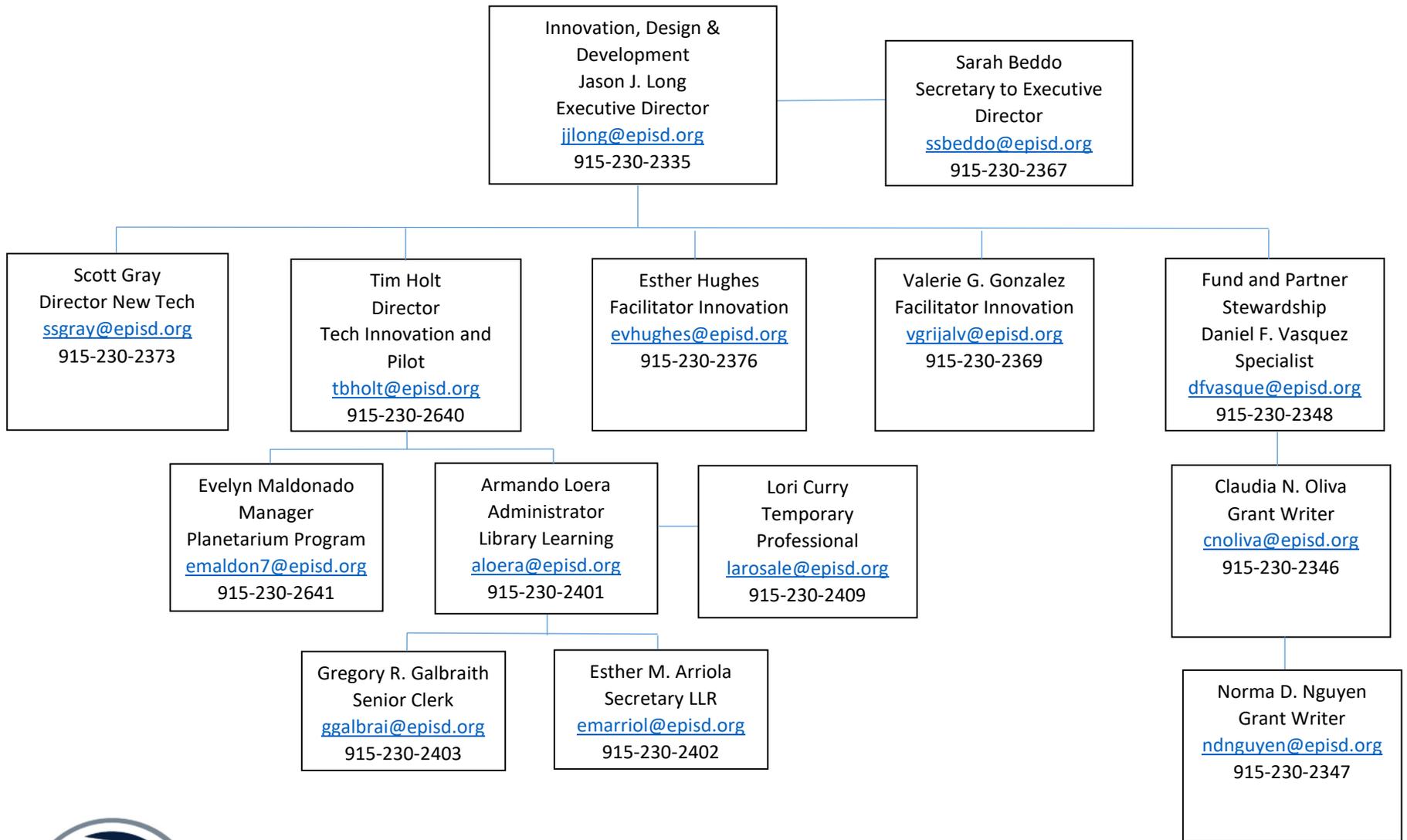
- Expanded UT OnRamps to all EPISD High Schools
  - 32 teachers attended a UT Austin Summer Institute & Fall/Spring Workshops, allowing 1150+ high school students to participate in Dual Enrollment courses.
- Continue the new CK12 Flexbook hiring/writing process.
- ClassLink single sign on solution rollout.
- Support New Tech Campuses throughout EPISD
  - 120 teachers attended the New Tech Annual Conference
  - Expanded New Tech 'Teams' to four elementary and two secondary campuses.
- Continued support of EPISD Power Up initiative to issue 1 to 1 Apple MacBooks to all secondary students grades 6-11.



## Current Year Highlights

- Establish at least one high school P-TECH in EPISD.
- Support for New Tech campuses in EPISD to nine traditional New Tech campuses (including Hart ES) and six New Tech Teams campuses.
- Refine student school enrollment processes (Unified Enrollment).
- Support for UT OnRamps at all EPISD High Schools  
40+ teachers attended a UT Austin Summer Institute & Fall/Spring Workshops, allowing 3000+ high school students to participate in Dual Enrollment courses.





**812 - Innovation, Design & Development**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of	
									6.30.2019 FTE	Adopted Budget	
199	11	6100	6112	812	11	100	812	Substitute Teachers/Profs		7,708.00	
		6100 Total									7,708.00
	13	6100		6119	812	11	000	812	Salaries - Professional	2	167,660.00
									Salaries - Professional	1	67,633.00
									Salaries - Professional	1	75,007.00
									Salary Support Personnel	1	30,816.00
									Social Security / Medicare		2,431.00
									Social Security / Medicare		1,428.00
									Social Security / Medicare		1,088.00
									Group Health and Life Insurance		10,645.00
									Group Health and Life Insurance		10,645.00
									Group Health and Life Insurance		5,323.00
									Workers Compensation		768.00
									Workers Compensation		768.00
									Workers Compensation		384.00
									Teacher Retirement		1,578.00
									.55% TRS Care Surcharge		1,257.00
									.55% TRS Care Surcharge		738.00
									.55% TRS Care Surcharge		563.00
									Other Employee Benefits		2,167.00
									Other Employee Benefits		1,477.00
									Other Employee Benefits		1,125.00
	6100 Total									5	383,501.00
	6200	6249	812	11	225	812		812	Contracted Maintenance Repairs		2,500.00
									Rentals Operation Leases		2,500.00
									Misc Contracted Srv		56,000.00
	6200 Total										61,000.00
	6300	6319	812	11	225	812		812	Supplies Maintenance & Operation		1,500.00
									Technology Equipment		1,500.00
									Furniture & Equipment		4,000.00
									General Supplies		2,961.50
	6300 Total										9,961.50
	6400	6411	812	11	802	812		812	Travel Subsistence Employee		2,000.00
									Travel Subsistence Employee		1,000.00
									Travel Subsistence Employee		120,000.00
									Miscellaneous Operating Costs		500.00
									6400 Total		
	21	6100		6119	812	21	000	812	Salaries - Professional	1	101,103.00
									Social Security / Medicare		1,466.00
									Workers Compensation		384.00
									.55% TRS Care Surcharge		758.00
									Other Employee Benefits		1,517.00
6100 Total									1	105,228.00	
6400	6411	812	99	100	812		812	Travel Subsistence Employee		3,200.00	
								Travel Subsistence Employee		2,000.00	
6400 Total										5,200.00	
<b>Grand Total</b>									<b>6</b>	<b>696,098.50</b>	

**836 - Fund Development & Partnerships**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	13	6100	6119	836	11	000	836	Salaries - Professional	3	198,677.00
			6141	836	11	000	836	Social Security / Medicare		2,881.00
			6142	836	11	000	836	Group Health and Life Insurance		15,968.00
			6143	836	11	000	836	Workers Compensation		1,152.00
			6148	836	11	000	836	.55% TRS Care Surcharge		1,490.00
			6149	836	11	000	836	Other Employee Benefits		2,980.00
		6100 Total							3	223,148.00
		6300	6329	836	11	104	836	Reading Materials		350.00
			6395	836	11	104	836	Technology Equipment		600.00
			6397	836	11	104	836	Software		125.00
			6399	836	11	104	836	General Supplies		6,000.00
		6300 Total								7,075.00
		6400	6411	836	11	104	836	Travel Subsistence Employee		10,165.00
			6499	836	11	104	836	Miscellaneous Operating Costs		825.00
		6400 Total								10,990.00
<b>Grand Total</b>									<b>3</b>	<b>241,213.00</b>

# 2019-2020 Adopted Budget Library Learning Resources

EL PASO INDEPENDENT  
SCHOOL DISTRICT



- **El Paso Independent School District's Library Learning Resources Mission Statement**

**Librarians of the El Paso Independent School District strive to ensure that students and staff are effective users of information by:**

- ❖ Providing an atmosphere which encourages the exploration of information resources
- ❖ Nurturing the lifelong appreciation of the written word
- ❖ Acting as careful stewards of resources in order to provide the best possible collections
- ❖ Providing students with activities integrated into the school's curriculum to foster information literacy skills
- ❖ Implementing current technological advances so that students and staff are effective users of information in all of formats.



**Mission Statement**

- New library automation system migration, implementation and training.
- Makerspace Project (Continued from 2017-2018)--Additional resources such as equipment/supplies and maintenance need to be funded to ensure continued success of programming.
- Following LLR's Mission Statement that calls to provide best possible services to students, eResources provided to afford students and faculty different format to access reading.
- Following LLR's Mission Statement that calls for "Nurturing the lifelong appreciation of the written word," different reading activities/celebrations implemented throughout the year.



## Current Year Highlights

- Continue with training of library automation system which has been in place for more than 15 years.
- Continue upgrading library collections to meet state standards
- Continued support/funding of Makerspaces in libraries to offer 21<sup>st</sup> century learning spaces to students; where imagination, exploration and creation are fostered in our students.
- Provide librarians with the best possible staff development opportunities, which are provided locally and at the state and national level in the form of library conferences to bring them into the 21<sup>st</sup> century.
- Afford students real life experiences by providing author visits and other activities that promote reading/literacy.
- Revamp library program to become Future Ready and coordinate library initiatives to be correspond to district's Reading Initiatives.
- Continue to provide students with databases and other Eresources which are part of 21<sup>st</sup> century learning.
- Update library spaces so that they are more welcoming.
- Working with District on new schools.



# 2019-2020 Priorities & Initiatives

## El Paso Independent School District Library Learning Resources (842)

Executive Director Readiness and Innovation

**Jason Long**

Director of Technology, Innovation and Pilots

**Tim Holt**

Library Learning Resources Administrator

**Armando Loera**

Secretary LLR

**Esther Arriola**

Senior Clerk LLR

**Greg Galbraith**



# Organizational Chart

**842 - Library Learning Resources**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	12	6100	6117	842	11	100	842	Other Payroll Payments		2,589.00
			6119	842	11	000	842	Salaries - Professional	1	77,037.00
			6129	842	11	000	842	Salary Support Personnel	2	60,731.00
			6141	842	11	000	842	Social Security / Medicare		1,998.00
			6142	842	11	000	842	Group Health and Life Insurance		15,968.00
			6143	842	11	000	842	Workers Compensation		1,152.00
			6146	842	11	000	842	Teacher Retirement		1,005.00
			6148	842	11	000	842	.55% TRS Care Surcharge		1,033.00
			6149	842	11	000	842	Other Employee Benefits		1,845.00
		6100 Total							3	163,358.00
		6200	6249	842	11	100	842	Contracted Maintenance Repairs		3,500.00
			6269	842	11	100	842	Rentals Operation Leases		3,000.00
			6299	842	11	100	842	Misc Contracted Srv		95,645.66
		6200 Total								102,145.66
		6300	6329	842	11	999	842	Reading Materials		2,000.00
			6395	842	11	100	842	Technology Equipment		500.00
			6399	842	11	100	842	General Supplies		2,501.34
		6300 Total								5,001.34
		6400	6411	842	11	100	842	Travel Subsistence Employee		4,000.00
			6499	842	11	100	842	Miscellaneous Operating Costs		1,000.00
		6400 Total								5,000.00
		6600	6639	842	11	100	842	Furn, Equip, & Software > \$5,000		1,149.00
		6600 Total								1,149.00
<b>Grand Total</b>									<b>3</b>	<b>276,654.00</b>

# 2019-2020 Adopted Budget

## Academics

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The El Paso Independent School District graduates every student prepared for higher education and careers to empower them as knowledgeable and engaged citizens, innovators, and drivers of a robust, bicultural economy.



Mission Statement

- Advocacy through travel to Urban Curriculum Council
- Advocacy through travel to TEA Chief Academic Officer Advisory Council
- Leadership development



Current Year Highlights

- Continue building capacity and leadership in five areas under Chief Academic Officer
  - Curriculum & Instruction
  - 21<sup>st</sup> Century Learning & Well Being
  - Active Learning
  - Student & Family Empowerment
  - Staff Development

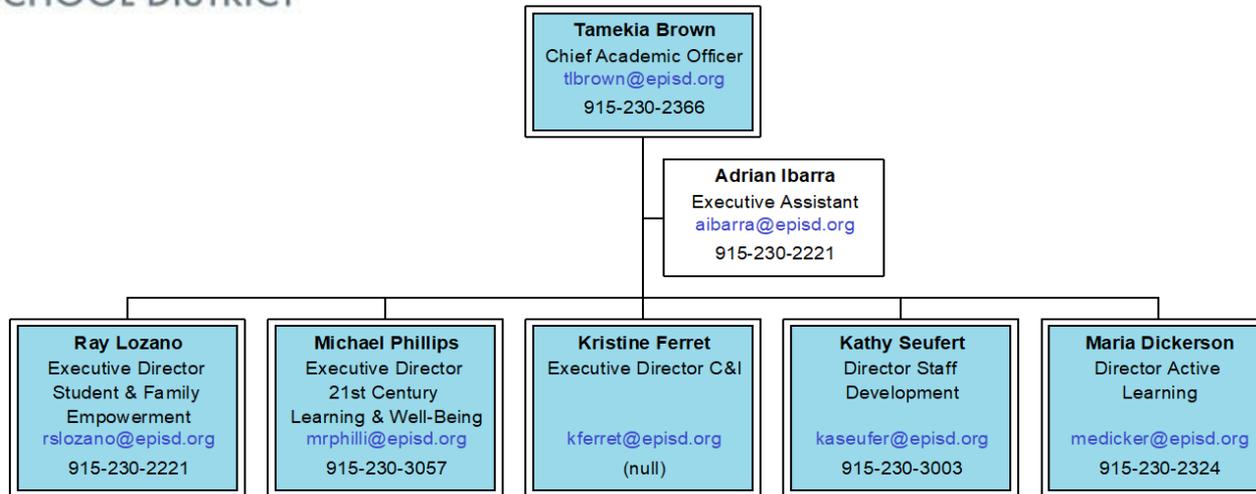


2019-2020 Priorities & Initiatives



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

Academics



# Organizational Chart

**800 - Academics**

<b>Fund</b>	<b>FN</b>	<b>OBJ GROUP</b>	<b>Class Obj</b>	<b>Org</b>	<b>PIC</b>	<b>Sub Obj</b>	<b>Bud Unit</b>	<b>Account Name</b>	<b>Sum of 6.30.20 19 FTE</b>	<b>Sum of Adopted Budget</b>
<b>199</b>	<b>11</b>	6100	<b>6112</b>	800	<b>11</b>	100	<b>800</b>	Substitute Teachers/Profs		1,016.00
		6100 Total								1,016.00
	<b>13</b>	6100	<b>6119</b>	800	<b>11</b>	000	<b>800</b>	Salaries - Professional	1	130,248.00
			<b>6129</b>	800	<b>11</b>	000	<b>800</b>	Salary Support Personnel	1	36,244.00
			<b>6141</b>	800	<b>11</b>	000	<b>800</b>	Social Security / Medicare		2,414.00
			<b>6142</b>	800	<b>11</b>	000	<b>800</b>	Group Health and Life Insurance		10,645.00
			<b>6143</b>	800	<b>11</b>	000	<b>800</b>	Workers Compensation		768.00
			<b>6146</b>	800	<b>11</b>	000	<b>800</b>	Teacher Retirement		4,732.00
			<b>6148</b>	800	<b>11</b>	000	<b>800</b>	.55% TRS Care Surcharge		1,249.00
			<b>6149</b>	800	<b>11</b>	000	<b>800</b>	Other Employee Benefits		1,454.00
		6100 Total							2	187,754.00
		6200	<b>6299</b>	800	<b>11</b>	100	<b>800</b>	Misc Contracted Srv		500.00
		6200 Total								500.00
		6300	<b>6395</b>	800	<b>11</b>	100	<b>800</b>	Technology Equipment		500.00
			<b>6399</b>	800	<b>11</b>	100	<b>800</b>	General Supplies		2,500.00
		6300 Total								3,000.00
		6400	<b>6411</b>	800	<b>11</b>	100	<b>800</b>	Travel Subsistence Employee		6,000.00
						980	<b>800</b>	Travel Subsistence Employee		250.00
			<b>6495</b>	800	<b>11</b>	100	<b>800</b>	Membership Dues		500.00
			<b>6499</b>	800	<b>11</b>	100	<b>800</b>	Miscellaneous Operating Costs		2,500.00
		6400 Total								9,250.00
<b>Grand Total</b>									<b>2</b>	<b>201,520.00</b>

# 2018-2019 Adopted Budget

Regional Day School Program  
for the Deaf (RDSPD)

EL PASO INDEPENDENT  
SCHOOL DISTRICT



*The El Paso Regional Day School Program for the Deaf (RDSPD) serves students birth to 21 years of age. The RDSPD is dedicated to helping students with hearing loss that significantly impacts the development of language and/or performance in school. Two types of programming:*

- Total Communication Program (Sign Language with Speech and Listening) located at Hillside ES, Ross MS, Burges HS, and CCTE*
- Oral Communication Program (Oral Language focused on Speech and Listening only) located at Bonham ES*



**Mission Statement**

Only service provider with sign language interpreters in El Paso, Hudspeth, and Culberson County

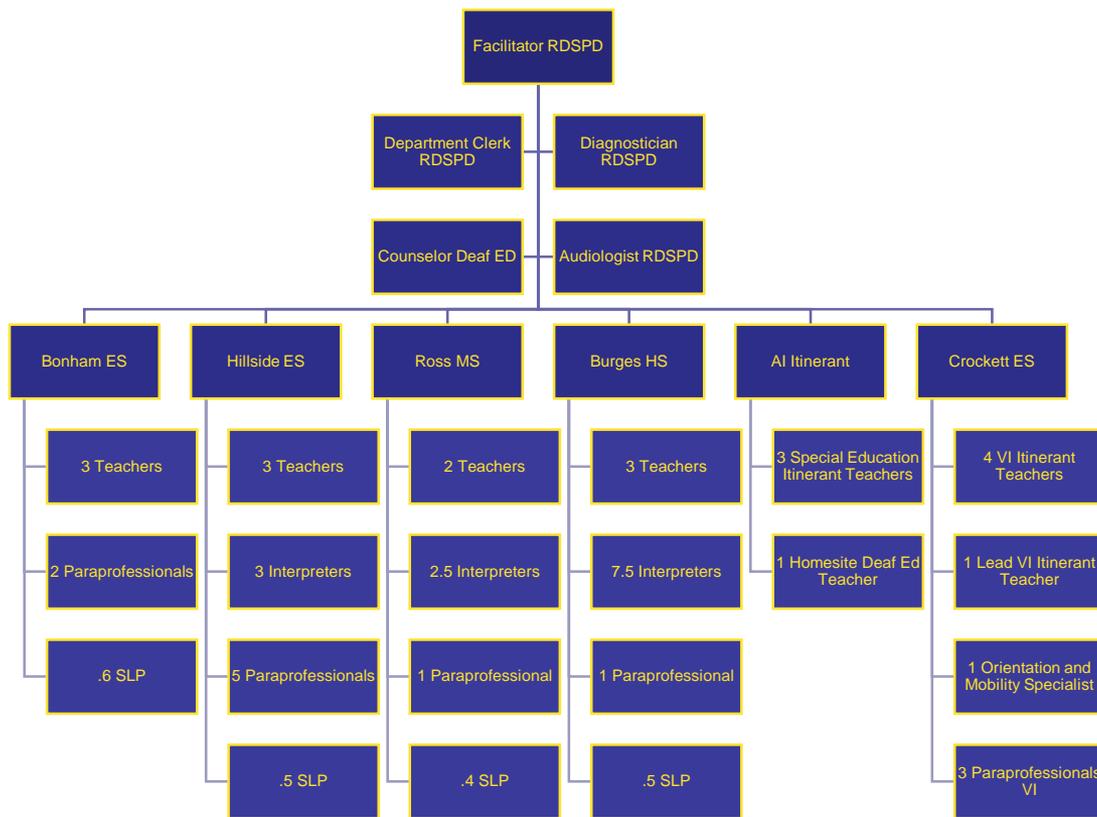
- Added a Dual Certified TVI & COMS
- Collect ADA and RDSPD funds to continue the program
- Only program that receives a full day ADA for special education preschool
- Innovative Courses for the District
  - Added the course Navigating Life with a Hearing Loss
  - Added the course Braille Reading and Writing (Burgess HS)
  - Added the course Orientation and Mobility



Current Year Highlights

- Increase our parent engagement and community involvement through the continued offering of sign language classes.
- College and Career Readiness Program for RDSPD High School Students.
- Increase identification of our birth to age 5 Deaf/Hard of Hearing population.





# Organizational Chart

**824 - Regional Day School for the Deaf**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	11	6100	6118	042	23	308	824	Extra Duty Pay- Stipends-Prof		13,200.00
				106	23	308	824	Extra Duty Pay- Stipends-Prof		19,800.00
				824	23	000	824	Extra Duty Pay- Stipends-Prof		16,000.00
			6119	004	23	308	824	Salaries - Professional	0.5	30,511.00
				042	23	308	824	Salaries - Professional	0.4	28,985.00
				106	23	308	824	Salaries - Professional	0.6	43,478.00
				121	23	308	824	Salaries - Professional	0.5	30,511.00
				824	11	996	824	Salaries - Professional		-27,942.29
					23	000	824	Salaries - Professional	3	166,701.00
			6129	121	23	000	824	Salary Support Personnel	2	46,015.00
				824	23	000	824	Salary Support Personnel	3	86,171.00
			6141	004	23	308	824	Social Security / Medicare		442.00
				042	23	308	824	Social Security / Medicare		612.00
				106	23	308	824	Social Security / Medicare		918.00
				121	23	000	824	Social Security / Medicare		667.00
						308	824	Social Security / Medicare		442.00
			6142	824	23	000	824	Social Security / Medicare		3,899.00
				004	23	308	824	Group Health and Life Insurance		2,661.00
				042	23	308	824	Group Health and Life Insurance		2,129.00
				106	23	308	824	Group Health and Life Insurance		3,194.00
				121	23	000	824	Group Health and Life Insurance		10,645.00
						308	824	Group Health and Life Insurance		2,661.00
				824	23	000	824	Group Health and Life Insurance		31,936.00
			6143	004	23	308	824	Workers Compensation		192.00
				042	23	308	824	Workers Compensation		154.00
				106	23	308	824	Workers Compensation		230.00
				121	23	000	824	Workers Compensation		768.00
						308	824	Workers Compensation		192.00
			6146	824	23	000	824	Workers Compensation		2,304.00
				004	23	308	824	Teacher Retirement		311.00
				042	23	308	824	Teacher Retirement		1,457.00
				106	23	308	824	Teacher Retirement		2,186.00
				121	23	308	824	Teacher Retirement		311.00
				824	23	000	824	Teacher Retirement		2,754.00
			6148	004	23	308	824	.55% TRS Care Surcharge		229.00
				042	23	308	824	.55% TRS Care Surcharge		316.00
				106	23	308	824	.55% TRS Care Surcharge		475.00
				121	23	000	824	.55% TRS Care Surcharge		345.00
						308	824	.55% TRS Care Surcharge		229.00
			6149	824	23	000	824	.55% TRS Care Surcharge		2,017.00
				004	23	308	824	Other Employee Benefits		389.00
				042	23	308	824	Other Employee Benefits		311.00
				106	23	308	824	Other Employee Benefits		467.00
				121	23	000	824	Other Employee Benefits		690.00
						308	824	Other Employee Benefits		389.00
				824	23	000	824	Other Employee Benefits		3,426.00
			6100 Total						10	533,777.71
	21	6100	6119	824	23	000	824	Salaries - Professional	1	75,353.00
					99	996	824	Salaries - Professional		-534.77
			6129	824	23	000	824	Salary Support Personnel	1	28,359.00
			6141	824	23	000	824	Social Security / Medicare		1,504.00
			6142	824	23	000	824	Group Health and Life Insurance		10,645.00
			6143	824	23	000	824	Workers Compensation		768.00
			6148	824	23	000	824	.55% TRS Care Surcharge		778.00
			6149	824	23	000	824	Other Employee Benefits		1,556.00
			6100 Total						2	118,428.23
	31	6100	6118	824	23	000	824	Extra Duty Pay- Stipends-Prof		11,000.00
			6119	824	23	000	824	Salaries - Professional	1	73,955.00
			6141	824	23	000	824	Social Security / Medicare		1,232.00

199	31	6100	6142	824	23	000	824	Group Health and Life Insurance	5,323.00
			6143	824	23	000	824	Workers Compensation	384.00
			6146	824	23	000	824	Teacher Retirement	2,249.00
			6148	824	23	000	824	.55% TRS Care Surcharge	637.00
			6149	824	23	000	824	Other Employee Benefits	778.00
		6100 Total							1 95,558.00
<b>Grand Total</b>									<b>13 747,763.94</b>

# 2019-2020 Adopted Budget

## ROTC Programs

EL PASO INDEPENDENT  
SCHOOL DISTRICT



JROTC Mission: The EPISD Junior Reserve Officer Training Corps program teaches, coaches and mentors cadets in leadership and citizenship in preparation for higher learning and professional careers in order to become effective leaders and productive citizens in our community.



Mission Statement



## School Support

- ✓ **School Registration**
  - 30+ Cadets at various campuses
- ✓ **Junior Achievement**
  - 15 Cadets taught MS students
- ✓ **District PTA Meetings**
  - 4 Color Guard performances
- ✓ **Football games**
  - 50+ Color Guard performances
  - 50+ Motivational squad performances
- ✓ **Homecoming**
  - 100 Cadets per parade
  - 8 Honor Guard performances

## Community Support

- ✓ **NMSU Partnership**
  - 45 Cadets on ROTC tour
- ✓ **Veteran's Day**
  - 800+ Cadets marched in parade
  - 10+ Color Guard performances
  - 3 Community ceremonies
  - 2 Guest speakers
- ✓ **Fort Bliss Oryx Bike Race**
  - 12 Cadets supported set-up, tear-down & gift bags
- ✓ **Adopt-a-Highway Clean-up**
  - 23 Cadets participated

## Extracurricular Events

- ✓ **JROTC Skills Meet**
  - 50+ Cadets competed in general knowledge & physical fitness test
- ✓ **Fall Drill Meet**
  - 200 Cadets competed on drill, Color Guard and physical training teams
- ✓ **District Air Rifle Matches**
  - 4-6 Cadets per school competed in combined 63 matches
  - 1 Team qualified for Regional Championship
- ✓ **Fall Orienteering Meet**
  - 154 Cadets participated in land navigation competition



# Current Year Highlights

<b>District Goal</b>	<b>JROTC Priority</b>	<b>JROTC Initiative</b>
1. Active Learning	1.1 Prepare Cadets for College and Careers	<u>1.1.1 Citizenship</u> . Engage students in the practice of basic citizenship customs, traditions and in the exploration of opportunities for non-military and military national service.
		<u>1.1.2 Leadership Theory</u> . Develop cadet leadership potential through the application of principles, values and strategies.
		<u>1.1.3 Foundations for Success</u> . Build essential skills cadets need to maximize future success by improving critical thinking, study and communication skills.
		<u>1.1.4 Wellness and Fitness</u> . Provide information and tools cadets need to take responsibility for physical and mental wellness.
		<u>1.1.5 Map Skills and Environmental Awareness</u> . Build land navigation skills while developing economic and cultural awareness.
2. Great Community Schools	2.2 Recruit & Develop Expert Instructors	<u>2.2.1 Recruit Potential Instructors</u> . Promote the value and benefits of becoming a JROTC instructor to service members and retirees.
		<u>2.2.2 Recruit Certified Instructors</u> . Advertise and showcase El Paso employment advantages to entice potential candidates.
		<u>2.2.3 Professional Development</u> . Enable JROTC instructors to attend certification courses that broaden knowledge and skills.

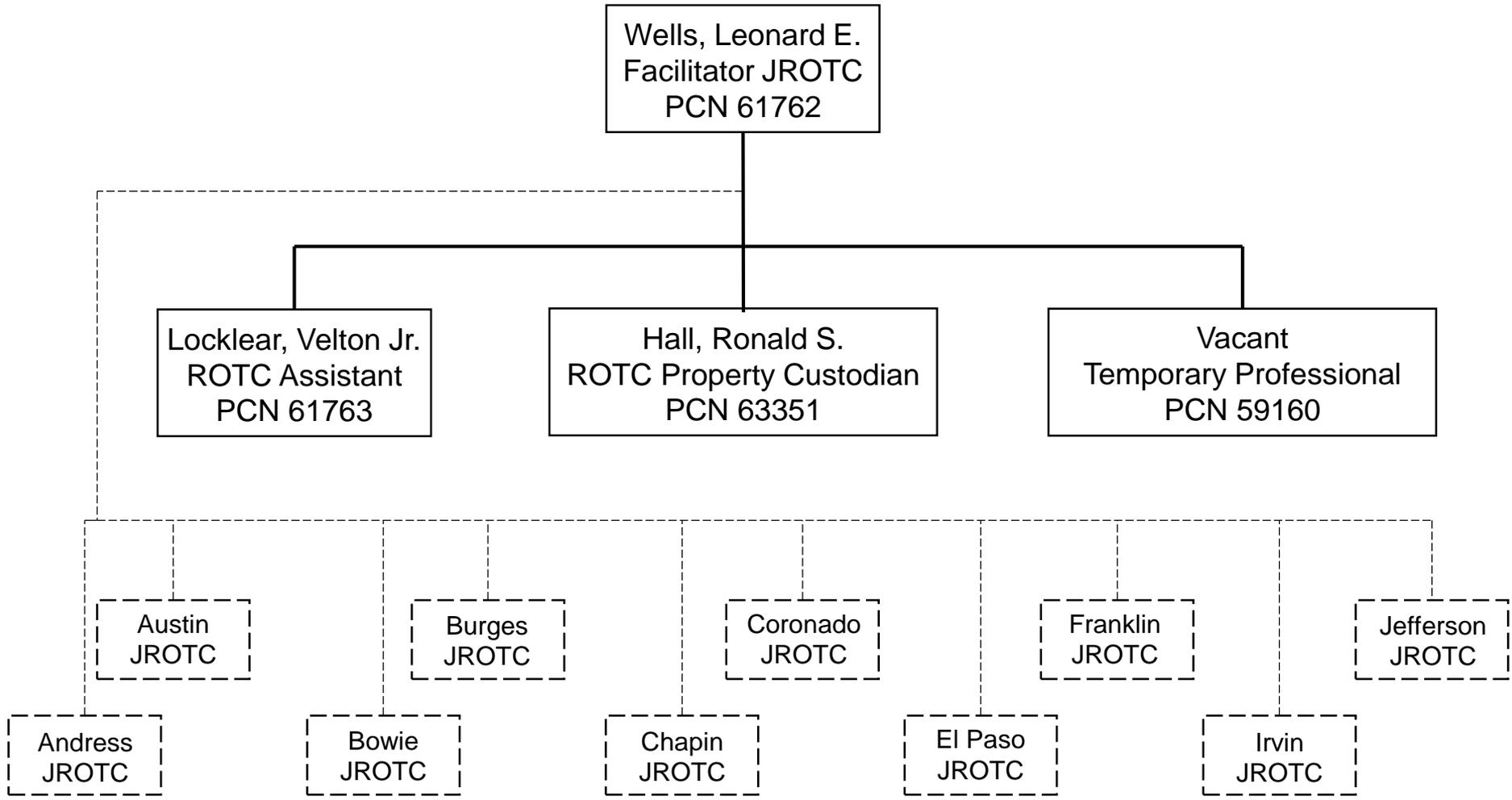


# 2019-2020 Priorities & Initiatives

<b><i>District Goal</i></b>	<b><i>JROTC Priority</i></b>	<b><i>JROTC Initiative</i></b>
3. Lead with Character and Ethics	3.3 Provide Essential Material Resources	<u>3.3.1 Leverage Technology and Software.</u> Invest in appropriate hardware and software to maximize office efficiency.
		<u>3.3.2 Instructional Materials and Supplies.</u> Provide general administrative supplies that support classroom instruction and office management activities.
		<u>3.3.3 National Defense Cadet Corps Program Sustainment.</u> Provide resources to sustain the program until a cost-share agreement can be arranged with the Department of the Navy.
4. Community Partnerships	4.4 Establish Non-Military and Military Partnerships	<u>4.4.1 Partner with Regional Colleges.</u> Establish partnerships with colleges in West Texas and Southern New Mexico to introduce cadets to college programs, admissions requirements and scholarship opportunities.
		<u>4.4.2. Partner with Business Corporations.</u> Establish partnerships with local and regional businesses to introduce cadets to professional occupations and work environments.
		<u>4.4.3 Partner with the Federal Government.</u> Establish partnerships with the Departments of Defense and Homeland Security to introduce cadets to national security occupations and opportunities.
		<u>4.4.4. Partner with Community Organizations.</u> Continue to develop relationships with local veterans and other organizations to provide additional opportunities for cadet community service activities.



# 2019-2020 Priorities & Initiatives



# Organizational Chart

**803 - ROTC Programs**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of	
									6.30.2019	Adopted	
									FTE	Budget	
199	21	6100	6118	803	99	000	803	Extra Duty Pay- Stipends-Prof		23,940.00	
			6119	803	99	000	803	Salaries - Professional	2	138,893.00	
			6129	803	99	000	803	Salary Support Personnel	1	79,840.00	
			6141	803	99	000	803	Social Security / Medicare		3,519.00	
			6142	803	99	000	803	Group Health and Life Insurance		15,968.00	
			6143	803	99	000	803	Workers Compensation		1,152.00	
			6146	803	99	000	803	Teacher Retirement		2,720.00	
			6148	803	99	000	803	.55% TRS Care Surcharge		1,820.00	
			6149	803	99	000	803	Other Employee Benefits		3,040.00	
			6100 Total						3	270,892.00	
			6300	6311	803	99	365	803	Gasoline Motor Oil		200.00
				6319	803	99	365	803	Supplies Maintenance & Operation		100.00
				6397	803	99	365	803	Software		1,500.00
				6399	803	99	365	803	General Supplies		3,402.00
			6300 Total								5,202.00
		36	6100	6117	803	99	365	803	Other Payroll Payments		22,608.00
			6100 Total								22,608.00
			6400	6411	803	99	365	803	Travel Subsistence Employee		3,000.00
							980	803	Travel Subsistence Employee		2,287.00
				6412	803	99	365	803	Travel Subsistence Student		14,000.00
				6499	803	99	365	803	Miscellaneous Operating Costs		21,927.00
		6400 Total								41,214.00	
	51	6100	6121	803	99	365	803	Overtime Support Personnel		150.00	
		6100 Total								150.00	
<b>Grand Total</b>									<b>3</b>	<b>340,066.00</b>	

# 2019-2020 Adopted Budget

Secondary Schools  
Division

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The Mission of the Secondary Schools Division is to provide necessary support and resources to all school staff, students, parents, and the community to ensure that every student receives a high quality education and becomes a productive contributing member of our society.



Mission Statement

- During the 2018-2019 school year Budget Unit 805, High Schools Division, was combined with Budget Unit 804, Middle Schools Division, to create just one Budget Unit 805 for Secondary Schools Division.
- The High School Division continued receiving the allocation for graduation.
- The Middle School Division budgeted for Extra-Curricular Activities to assist Middle School campuses that advance in competition with travel expenses.

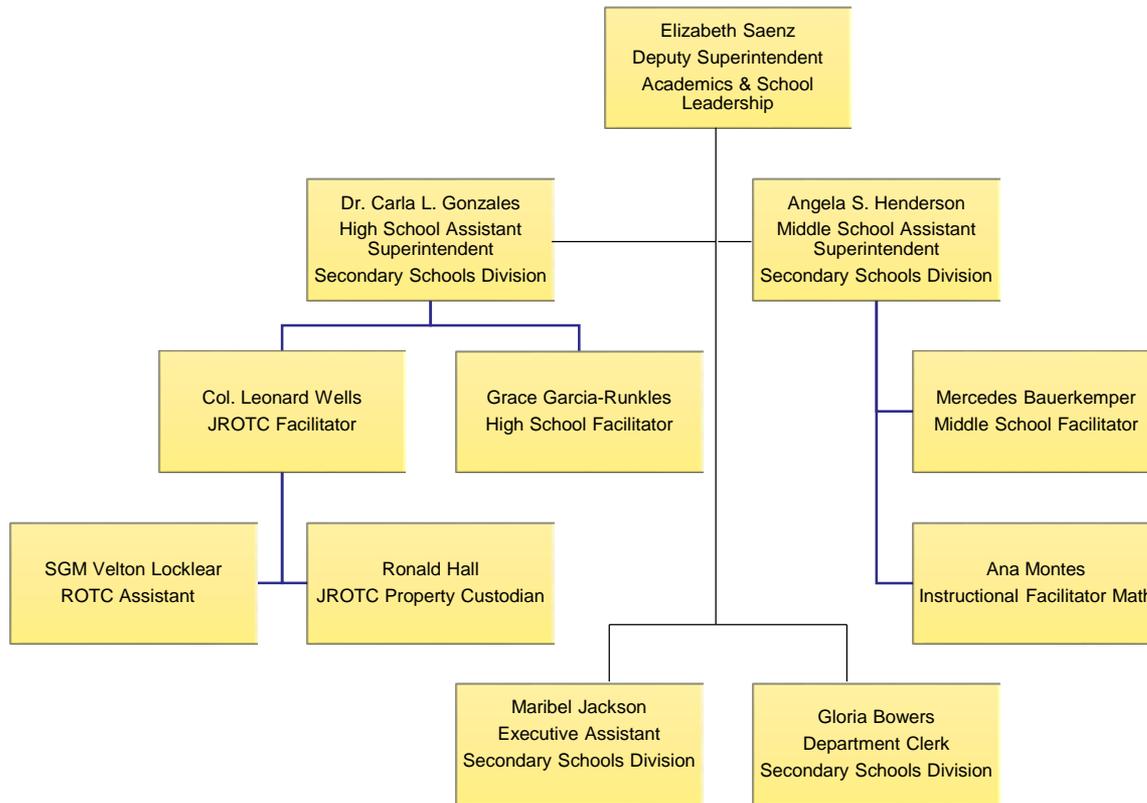


## Current Year Highlights

- Professional Development
- Travel to observe innovative programs in order to reinforce best practices in EPISD and assist with the implementation of the Transformation Grant.
- Graduation
- Continue supporting Middle School campuses with funding for out-of-town travel expenses for competitions.
- Provide funding for students to participate in the Young Achievers Forum.
- Continue working with Ft. Bliss as a member of the Ft. Bliss Collaborative, and providing resources to assist with Military Pre-Registration event.



# Organizational Chart



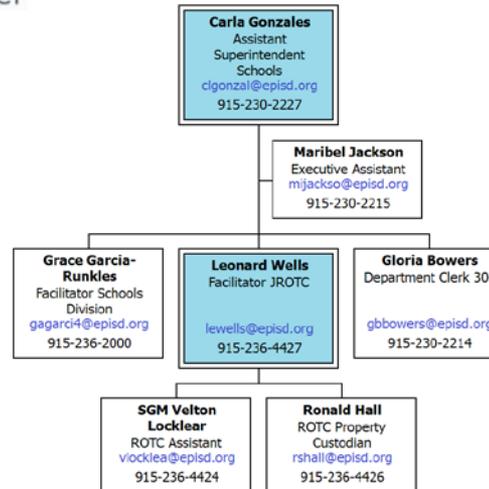
# Organizational Chart

# Organizational Chart



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

Secondary Schools Division



November 8, 2018

Board of Trustees > Juan E. Cabrera > Elizabeth Saenz > Carla Gonzales

Page 79 of 80

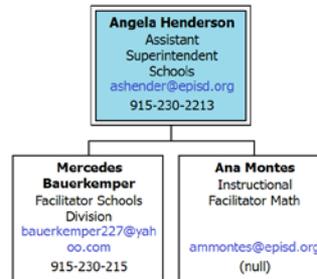
# Organizational Chart

# Organizational Chart



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

Secondary Schools Division



November 8, 2018

Board of Trustees > Juan E. Cabrera > Elizabeth Saenz > Angela Henderson

Page 80 of 80

# Organizational Chart

**805 - Secondary Schools Division**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of 6.30.2019 FTE	Sum of Adopted Budget								
199	11	6100	6112	805	11	223	805	Substitute Teachers/Profs		80,960.00								
			6117	699	11	843	805	Other Payroll Payments		255.00								
		6100 Total								81,215.00								
		6200	6269	805	11	100	805	Rentals Operation Leases		100,000.00								
			6299	805	11	100	805	Misc Contracted Srv		9,000.00								
		6200 Total								109,000.00								
		6300	6399	805	11	223	805	General Supplies		30,000.00								
		6300 Total								30,000.00								
		6400	6499	699	11	843	805	Miscellaneous Operating Costs		729.00								
				805	11	200	805	Miscellaneous Operating Costs		1,700.00								
						223	805	Miscellaneous Operating Costs		4,000.00								
		6400 Total								6,429.00								
	13	6100	6117	805	11	223	805	Other Payroll Payments		20,000.00								
			6119	805	31	000	805	Salaries - Professional	1	76,361.00								
			6141	805	31	000	805	Social Security / Medicare		1,107.00								
			6142	805	31	000	805	Group Health and Life Insurance		5,323.00								
			6143	805	31	000	805	Workers Compensation		384.00								
			6148	805	31	000	805	.55% TRS Care Surcharge		573.00								
			6149	805	31	000	805	Other Employee Benefits		1,145.00								
			6100 Total							1	104,893.00							
		6200	6299	805	11	223	805	Misc Contracted Srv		281,571.50								
		6200 Total								281,571.50								
		6400	6411	805	11	223	805	Travel Subsistence Employee		140,000.00								
		6400 Total								140,000.00								
	21	6100	6119	805	31	000	805	Salaries - Professional	1	88,660.00								
					99	000	805	Salaries - Professional	1.5	169,199.00								
						100	805	Salaries - Professional	1	130,248.00								
						996	805	Salaries - Professional		-10,790.64								
					6129	805	99	100	805	Salary Support Personnel	2	70,844.00						
					6141	805	31	000	805	Social Security / Medicare		1,286.00						
													99	000	805	Social Security / Medicare		565.00
													100	805	Social Security / Medicare		2,916.00	
					6142	805	31	000	805	Group Health and Life Insurance		5,323.00						
													99	000	805	Group Health and Life Insurance		7,984.00
						100	805	Group Health and Life Insurance		15,968.00								
					6143	805	31	000	805	Workers Compensation		384.00						
													99	000	805	Workers Compensation		576.00
						100	805	Workers Compensation		1,152.00								
					6146	805	99	000	805	Teacher Retirement		7,759.00						
													100	805	Teacher Retirement		4,623.00	
					6148	805	31	000	805	.55% TRS Care Surcharge		665.00						
													99	000	805	.55% TRS Care Surcharge		1,269.00
													100	805	.55% TRS Care Surcharge		1,508.00	
					6149	805	31	000	805	Other Employee Benefits		1,330.00						
													99	000	805	Other Employee Benefits		1,518.00
	100	805	Other Employee Benefits										1,997.00					
	6100 Total							5.5	504,983.36									
		6200	6269	805	99	100	805	Rentals Operation Leases		2,200.00								
						200	805	Rentals Operation Leases		1,100.00								
		6200 Total								3,300.00								
		6300	6397	805	99	100	805	Software		250.00								
						200	805	Software		250.00								
			6399	805	99	100	805	General Supplies		2,100.00								
						200	805	General Supplies		2,048.00								
		6300 Total								4,648.00								
		6400	6411	805	31	100	805	Travel Subsistence Employee		5,000.00								
					99	100	805	Travel Subsistence Employee		3,000.00								
						200	805	Travel Subsistence Employee		3,000.00								
						223	805	Travel Subsistence Employee		9,000.00								
						980	805	Travel Subsistence Employee		3,000.00								

199	21	6400	6499	805	99	100	805	Miscellaneous Operating Costs	250.00
						200		805	Miscellaneous Operating Costs
		6400 Total							23,750.00
	23	6300	6329	805	99	200	805	Reading Materials	400.00
		6300 Total							
		6400	6411	805	99	223	805	Travel Subsistence Employee	61,000.00
	6400 Total								
	31	6100	6126	805	99	000	805	Part Time Temporary Support	1,030.00
		6100 Total							
	36	6400	6411	805	99	200	805	Travel Subsistence Employee	2,400.00
								6412	805
		6400 Total							6,000.00
	51	6100	6126	699	99	843	805	Part Time Temporary Support	263.00
		6100 Total							
	52	6100	6126	699	99	843	805	Part Time Temporary Support	438.00
		6100 Total							
<b>Grand Total</b>									<b>6.5 1,358,920.86</b>

# 2019-2020 Adopted Budget

## Special Education & Special Services

EL PASO INDEPENDENT  
SCHOOL DISTRICT



To ensure that the Special Education Department of EPISD is an integral part of the vision for a premier educational institution, source of pride and innovation, and the cornerstone of emerging economic opportunities producing a twenty-first century workforce. Our department mission affords that students will be:

- Given a Free and Appropriate Public Education through identification of their individual educational needs
- Provide innovative services and active learning instruction for all special education students through specialized instruction tailored to their individual needs



## Mission Statement

- Staff Development training for campus administration by Walsh Anderson Law Firm
- Transition program services consultation/staff development for campus ARD teams with Sam Houston University presenter
- Zonar program installation for all special ed. Buses to improve documentation of service for SHARS/Medicaid program
- Q-interactive software is now being implemented for student evaluations through the use of technology



## Current Year Highlights

## **Provide legally defensible Full and Individual Evaluations/IEPs**

- Add evaluation software Q Global to support diagnosticians, LSSPs, OT, PT, Speech evaluations
- Formal bid for Contract online IEP/504 document writer/ archive manager

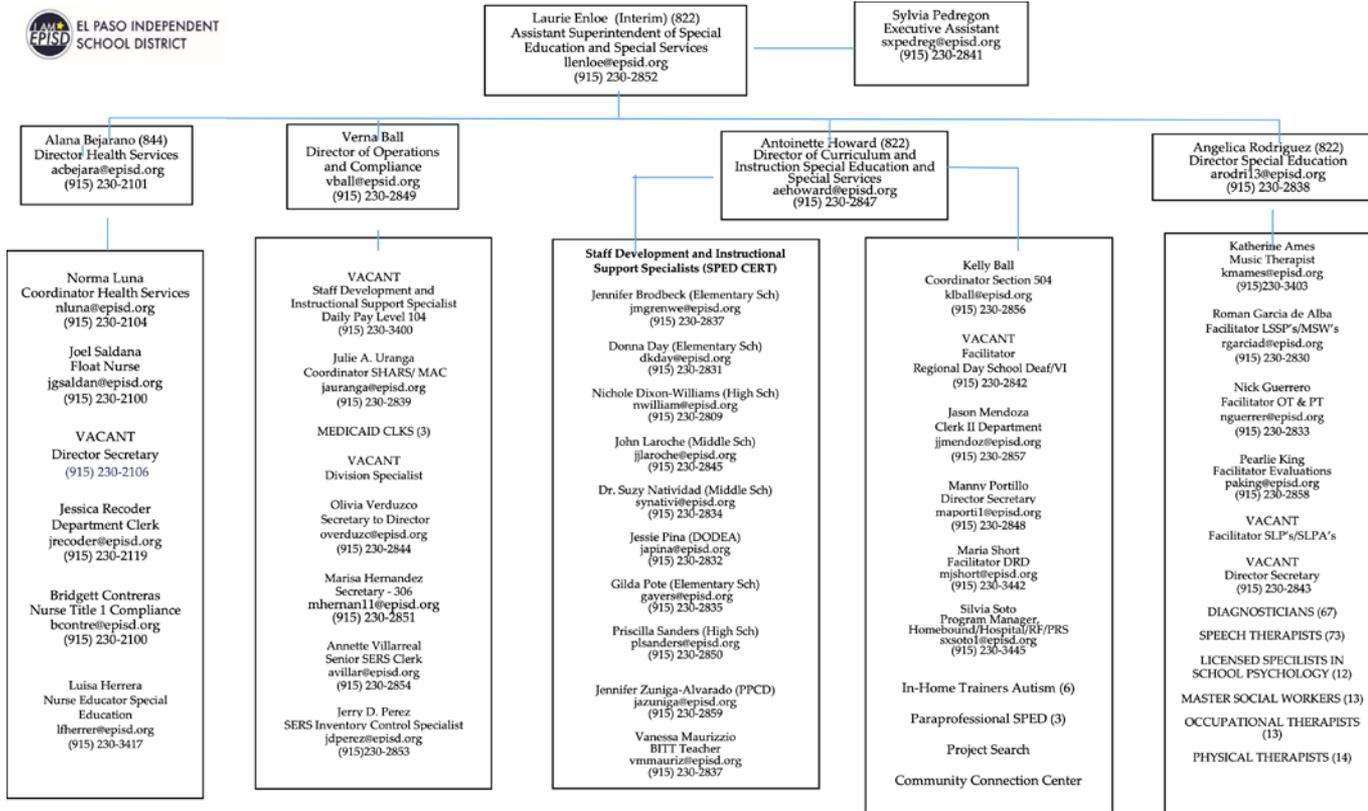
## **Continue campus training/support through a SPED academy and ongoing campus instructional training**

- Staff development for instruction
- Staff development for evaluation personnel

## **Improve SHARS/MAC Billing/Reimbursement**

- Formal bid for medicaid billing contract that complies with federal reimbursement guidelines





# Organizational Chart

**822 - Special Education and Special Services**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of 6.30.2019 FTE	Sum of Adopted Budget
185	11	6200	6299	822	24	314	822	Misc Contracted Srv		40,000.00
		6200 Total								40,000.00
	13	6200	6299	822	24	314	822	Misc Contracted Srv		7,000.00
		6200 Total								7,000.00
		6300	6399	822	24	314	822	General Supplies		7,000.00
		6300 Total								7,000.00
		6400	6411	822	24	314	822	Travel Subsistence Employee		3,590.00
		6400 Total								3,590.00
199	11	6100	6112	822	23	024	822	Substitute Teachers/Profs		3,088.00
					24	314	822	Substitute Teachers/Profs		30,435.00
			6117	822	23	024	822	Homebound Home Hospital Other Payroll Payments		3,068.00
			6118	001	23	308	822	Extra Duty Pay- Stipends-Prof		4,606.00
				002	23	308	822	Extra Duty Pay- Stipends-Prof		4,606.00
				004	23	307	822	Extra Duty Pay- Stipends-Prof		6,540.00
						308	822	Extra Duty Pay- Stipends-Prof		8,104.00
				006	23	308	822	Extra Duty Pay- Stipends-Prof		4,606.00
				008	23	308	822	Extra Duty Pay- Stipends-Prof		760.00
				009	23	308	822	Extra Duty Pay- Stipends-Prof		4,606.00
				010	23	000	822	Extra Duty Pay- Stipends-Prof		1,001.00
						308	822	Extra Duty Pay- Stipends-Prof		11,602.00
				012	23	308	822	Extra Duty Pay- Stipends-Prof		7,392.00
				015	23	308	822	Extra Duty Pay- Stipends-Prof		306.00
				019	23	308	822	Extra Duty Pay- Stipends-Prof		1,166.00
				041	23	308	822	Extra Duty Pay- Stipends-Prof		6,938.00
				042	23	308	822	Extra Duty Pay- Stipends-Prof		6,938.00
				043	23	308	822	Extra Duty Pay- Stipends-Prof		12,489.00
				044	23	308	822	Extra Duty Pay- Stipends-Prof		9,270.00
				045	23	000	822	Extra Duty Pay- Stipends-Prof		1,143.00
						308	822	Extra Duty Pay- Stipends-Prof		2,332.00
				046	23	308	822	Extra Duty Pay- Stipends-Prof		2,332.00
				047	23	308	822	Extra Duty Pay- Stipends-Prof		4,406.00
				048	23	308	822	Extra Duty Pay- Stipends-Prof		2,332.00
				049	23	308	822	Extra Duty Pay- Stipends-Prof		2,937.00
				051	23	208	822	Extra Duty Pay- Stipends-Prof		2,312.00
						308	822	Extra Duty Pay- Stipends-Prof		4,606.00
				052	23	308	822	Extra Duty Pay- Stipends-Prof		6,938.00
				054	23	308	822	Extra Duty Pay- Stipends-Prof		5,772.00
				055	23	308	822	Extra Duty Pay- Stipends-Prof		2,332.00
				102	23	308	822	Extra Duty Pay- Stipends-Prof		4,606.00
				103	23	308	822	Extra Duty Pay- Stipends-Prof		23,610.00
				104	23	308	822	Extra Duty Pay- Stipends-Prof		5,772.00
				105	23	308	822	Extra Duty Pay- Stipends-Prof		5,772.00
				106	23	308	822	Extra Duty Pay- Stipends-Prof		4,606.00
				107	23	308	822	Extra Duty Pay- Stipends-Prof		7,851.00
				108	23	308	822	Extra Duty Pay- Stipends-Prof		607.00
				109	23	308	822	Extra Duty Pay- Stipends-Prof		6,938.00
				110	23	308	822	Extra Duty Pay- Stipends-Prof		4,606.00
				111	23	308	822	Extra Duty Pay- Stipends-Prof		4,406.00
				112	23	307	822	Extra Duty Pay- Stipends-Prof		23,093.00
						308	822	Extra Duty Pay- Stipends-Prof		10,484.00
					25	307	822	Extra Duty Pay- Stipends-Prof		1,499.00
				113	23	308	822	Extra Duty Pay- Stipends-Prof		4,606.00
				114	23	308	822	Extra Duty Pay- Stipends-Prof		5,213.00
				115	23	308	822	Extra Duty Pay- Stipends-Prof		607.00
				116	23	308	822	Extra Duty Pay- Stipends-Prof		6,938.00
				118	23	308	822	Extra Duty Pay- Stipends-Prof		2,638.00
				119	23	308	822	Extra Duty Pay- Stipends-Prof		4,606.00
				121	23	308	822	Extra Duty Pay- Stipends-Prof		11,602.00
				123	23	308	822	Extra Duty Pay- Stipends-Prof		8,716.00
				125	23	308	822	Extra Duty Pay- Stipends-Prof		5,772.00
				128	23	308	822	Extra Duty Pay- Stipends-Prof		11,602.00
				129	23	308	822	Extra Duty Pay- Stipends-Prof		9,270.00
				130	23	308	822	Extra Duty Pay- Stipends-Prof		23,145.00
				131	23	308	822	Extra Duty Pay- Stipends-Prof		11,602.00
				133	23	308	822	Extra Duty Pay- Stipends-Prof		252.00
				134	23	308	822	Extra Duty Pay- Stipends-Prof		9,270.00
				135	23	308	822	Extra Duty Pay- Stipends-Prof		6,938.00
				136	23	308	822	Extra Duty Pay- Stipends-Prof		6,938.00
				138	23	308	822	Extra Duty Pay- Stipends-Prof		2,937.00
				140	23	308	822	Extra Duty Pay- Stipends-Prof		63.00
				141	23	308	822	Extra Duty Pay- Stipends-Prof		17,373.00
				142	23	308	822	Extra Duty Pay- Stipends-Prof		5,772.00



199	11	6100	6119								
				121	23	308	822	Salaries - Professional	1.1	56,559.00	
				123	23	308	822	Salaries - Professional	1.1	56,870.00	
				125	23	308	822	Salaries - Professional	0.5	30,113.00	
				128	23	308	822	Salaries - Professional	1.4	77,371.00	
				129	23	308	822	Salaries - Professional	0.8	48,303.00	
				130	23	295	822	Salaries - Professional	0.8	49,592.00	
						308	822	Salaries - Professional	2.6	152,018.00	
				131	23	308	822	Salaries - Professional	1	56,452.00	
				133	23	308	822	Salaries - Professional	1	49,749.00	
				134	23	308	822	Salaries - Professional	0.2	9,966.00	
				135	23	308	822	Salaries - Professional	1	55,063.00	
				136	23	308	822	Salaries - Professional	1	55,316.00	
				138	23	308	822	Salaries - Professional	0.4	19,516.00	
				140	23	308	822	Salaries - Professional	1	52,626.00	
				141	23	295	822	Salaries - Professional	1	57,052.00	
						308	822	Salaries - Professional	2	110,706.00	
				142	23	308	822	Salaries - Professional	0.5	24,916.00	
				143	23	308	822	Salaries - Professional	0.4	26,367.00	
				146	23	308	822	Salaries - Professional	0.5	33,080.00	
				147	23	308	822	Salaries - Professional	1	64,810.00	
				148	23	308	822	Salaries - Professional	0.2	13,924.00	
				149	23	308	822	Salaries - Professional	1.2	60,378.00	
				150	23	308	822	Salaries - Professional	1.4	85,238.00	
				151	23	308	822	Salaries - Professional	0.6	32,905.00	
				153	23	308	822	Salaries - Professional	0.9	45,963.00	
				155	23	308	822	Salaries - Professional	0.6	39,551.00	
				156	23	308	822	Salaries - Professional	1.4	93,992.00	
				158	23	308	822	Salaries - Professional	0.6	32,435.00	
				159	23	308	822	Salaries - Professional	1.2	71,655.00	
				160	23	308	822	Salaries - Professional	0.6	38,221.00	
				161	23	308	822	Salaries - Professional	1.6	92,415.00	
				162	23	308	822	Salaries - Professional	1.2	77,085.00	
				163	23	308	822	Salaries - Professional	1.6	103,702.00	
				165	23	308	822	Salaries - Professional	0.5	24,916.00	
				166	23	308	822	Salaries - Professional	1	71,286.00	
				167	23	308	822	Salaries - Professional	0.8	57,029.00	
				168	23	308	822	Salaries - Professional	0.7	42,715.00	
				169	23	308	822	Salaries - Professional	2	107,506.00	
				174	23	308	822	Salaries - Professional	1	58,164.00	
				175	23	308	822	Salaries - Professional	1.4	79,879.00	
				177	23	308	822	Salaries - Professional	1.4	93,788.00	
				178	23	308	822	Salaries - Professional	1	70,688.00	
				181	23	308	822	Salaries - Professional	0.2	14,257.00	
				822	11	000	822	Salaries - Professional	12.66	725,870.00	
						208	822	Salaries - Professional	8	460,575.00	
					23	000	822	Salaries - Professional	3.84	208,193.00	
						208	822	Salaries - Professional	19	1,328,629.00	
						307	822	Salaries - Professional	2	122,533.00	
						308	822	Salaries - Professional	1	68,556.00	
					99	996	822	Salaries - Professional		-607,415.62	
			6129	004	23	307	822	Salary Support Personnel	1	19,357.00	
				049	23	000	822	Salary Support Personnel	1	18,532.00	
				103	33	000	822	Salary Support Personnel	1	19,033.00	
				150	33	208	822	Salary Support Personnel	1	23,007.00	
				169	33	000	822	Salary Support Personnel	1	18,474.00	
				822	23	000	822	Salary Support Personnel	14	297,651.00	
						208	822	Salary Support Personnel	11	618,110.00	
						307	822	Salary Support Personnel	3	59,174.00	
			6141	001	23	308	822	Social Security / Medicare		481.00	
				002	23	308	822	Social Security / Medicare		430.00	
				003	23	308	822	Social Security / Medicare		168.00	
				004	23	307	822	Social Security / Medicare		1,307.00	
						308	822	Social Security / Medicare		293.00	
				005	23	308	822	Social Security / Medicare		672.00	
				006	23	308	822	Social Security / Medicare		436.00	
				008	23	308	822	Social Security / Medicare		516.00	
				009	23	308	822	Social Security / Medicare		361.00	
				010	23	000	822	Social Security / Medicare		717.00	
						308	822	Social Security / Medicare		1,333.00	
				012	23	308	822	Social Security / Medicare		830.00	
				015	23	308	822	Social Security / Medicare		206.00	
				019	23	308	822	Social Security / Medicare		108.00	
				041	23	308	822	Social Security / Medicare		264.00	
				042	23	308	822	Social Security / Medicare		676.00	
				043	23	308	822	Social Security / Medicare		672.00	
				044	23	308	822	Social Security / Medicare		789.00	

199	11	6100	6141	045	23	000	822	Social Security / Medicare	723.00
						308	822	Social Security / Medicare	198.00
				046	23	308	822	Social Security / Medicare	198.00
				047	23	308	822	Social Security / Medicare	621.00
				048	23	308	822	Social Security / Medicare	347.00
				049	23	000	822	Social Security / Medicare	269.00
						308	822	Social Security / Medicare	414.00
				051	23	208	822	Social Security / Medicare	1,712.00
						308	822	Social Security / Medicare	384.00
				052	23	308	822	Social Security / Medicare	592.00
				053	23	308	822	Social Security / Medicare	478.00
				054	23	308	822	Social Security / Medicare	538.00
				055	23	308	822	Social Security / Medicare	198.00
				056	23	308	822	Social Security / Medicare	478.00
				102	23	308	822	Social Security / Medicare	701.00
				103	23	308	822	Social Security / Medicare	2,672.00
					33	000	822	Social Security / Medicare	276.00
				104	23	308	822	Social Security / Medicare	520.00
				105	23	308	822	Social Security / Medicare	870.00
				106	23	308	822	Social Security / Medicare	450.00
				107	23	308	822	Social Security / Medicare	729.00
				108	23	308	822	Social Security / Medicare	9.00
				109	23	308	822	Social Security / Medicare	541.00
				110	23	308	822	Social Security / Medicare	384.00
				111	23	308	822	Social Security / Medicare	488.00
				112	23	307	822	Social Security / Medicare	3,402.00
						308	822	Social Security / Medicare	960.00
					25	307	822	Social Security / Medicare	22.00
				113	23	308	822	Social Security / Medicare	464.00
				114	23	308	822	Social Security / Medicare	486.00
				115	23	308	822	Social Security / Medicare	940.00
				116	23	308	822	Social Security / Medicare	722.00
				118	23	308	822	Social Security / Medicare	499.00
				119	23	308	822	Social Security / Medicare	385.00
				121	23	308	822	Social Security / Medicare	988.00
				123	23	308	822	Social Security / Medicare	951.00
				125	23	308	822	Social Security / Medicare	520.00
				128	23	308	822	Social Security / Medicare	1,290.00
				129	23	308	822	Social Security / Medicare	835.00
				130	23	295	822	Social Security / Medicare	719.00
						308	822	Social Security / Medicare	2,540.00
				131	23	308	822	Social Security / Medicare	987.00
				133	23	308	822	Social Security / Medicare	725.00
				134	23	308	822	Social Security / Medicare	279.00
				135	23	308	822	Social Security / Medicare	899.00
				136	23	308	822	Social Security / Medicare	903.00
				138	23	308	822	Social Security / Medicare	326.00
				140	23	308	822	Social Security / Medicare	764.00
				141	23	295	822	Social Security / Medicare	827.00
						308	822	Social Security / Medicare	1,857.00
				142	23	308	822	Social Security / Medicare	445.00
				143	23	308	822	Social Security / Medicare	458.00
				146	23	308	822	Social Security / Medicare	480.00
				147	23	308	822	Social Security / Medicare	1,108.00
				148	23	308	822	Social Security / Medicare	240.00
				149	23	308	822	Social Security / Medicare	1,010.00
				150	23	308	822	Social Security / Medicare	1,404.00
					33	208	822	Social Security / Medicare	334.00
				151	23	308	822	Social Security / Medicare	578.00
				153	23	308	822	Social Security / Medicare	755.00
				155	23	308	822	Social Security / Medicare	687.00
				156	23	308	822	Social Security / Medicare	1,531.00
				158	23	308	822	Social Security / Medicare	605.00
				159	23	308	822	Social Security / Medicare	1,039.00
				160	23	308	822	Social Security / Medicare	772.00
				161	23	308	822	Social Security / Medicare	1,441.00
				162	23	308	822	Social Security / Medicare	1,308.00
				163	23	308	822	Social Security / Medicare	1,674.00
				165	23	308	822	Social Security / Medicare	445.00
				166	23	308	822	Social Security / Medicare	1,202.00
				167	23	308	822	Social Security / Medicare	940.00
				168	23	308	822	Social Security / Medicare	619.00
				169	23	308	822	Social Security / Medicare	1,727.00
					33	000	822	Social Security / Medicare	268.00
				174	23	308	822	Social Security / Medicare	1,012.00
				175	23	308	822	Social Security / Medicare	1,326.00

199	11	6100	6141	177	23	308	822	Social Security / Medicare	1,528.00
				178	23	308	822	Social Security / Medicare	1,025.00
				181	23	308	822	Social Security / Medicare	207.00
				822	11	000	822	Social Security / Medicare	9,715.00
						208	822	Social Security / Medicare	6,724.00
					23	000	822	Social Security / Medicare	6,697.00
						208	822	Social Security / Medicare	30,568.00
						307	822	Social Security / Medicare	2,635.00
						308	822	Social Security / Medicare	1,933.00
					25	000	822	Social Security / Medicare	38.00
						308	822	Social Security / Medicare	11.00
		6142		001	23	308	822	Group Health and Life Insurance	2,129.00
				002	23	308	822	Group Health and Life Insurance	2,129.00
				003	23	308	822	Group Health and Life Insurance	1,065.00
				004	23	307	822	Group Health and Life Insurance	10,645.00
						308	822	Group Health and Life Insurance	1,065.00
				005	23	308	822	Group Health and Life Insurance	4,258.00
				006	23	308	822	Group Health and Life Insurance	2,129.00
				008	23	308	822	Group Health and Life Insurance	2,661.00
				009	23	308	822	Group Health and Life Insurance	2,129.00
				010	23	000	822	Group Health and Life Insurance	5,323.00
						308	822	Group Health and Life Insurance	7,452.00
				012	23	308	822	Group Health and Life Insurance	4,790.00
				015	23	308	822	Group Health and Life Insurance	1,065.00
				019	23	308	822	Group Health and Life Insurance	532.00
				041	23	308	822	Group Health and Life Insurance	1,065.00
				042	23	308	822	Group Health and Life Insurance	3,194.00
				043	23	308	822	Group Health and Life Insurance	3,194.00
				044	23	308	822	Group Health and Life Insurance	4,258.00
				045	23	000	822	Group Health and Life Insurance	5,323.00
						308	822	Group Health and Life Insurance	1,065.00
				046	23	308	822	Group Health and Life Insurance	1,065.00
				047	23	308	822	Group Health and Life Insurance	3,194.00
				048	23	308	822	Group Health and Life Insurance	2,129.00
				049	23	000	822	Group Health and Life Insurance	5,323.00
						308	822	Group Health and Life Insurance	2,129.00
				051	23	208	822	Group Health and Life Insurance	10,645.00
						308	822	Group Health and Life Insurance	2,129.00
				052	23	308	822	Group Health and Life Insurance	3,194.00
				053	23	308	822	Group Health and Life Insurance	2,661.00
				054	23	308	822	Group Health and Life Insurance	2,661.00
				055	23	308	822	Group Health and Life Insurance	1,065.00
				056	23	308	822	Group Health and Life Insurance	2,661.00
				102	23	308	822	Group Health and Life Insurance	4,258.00
				103	23	308	822	Group Health and Life Insurance	14,904.00
					33	000	822	Group Health and Life Insurance	5,323.00
				104	23	308	822	Group Health and Life Insurance	2,661.00
				105	23	308	822	Group Health and Life Insurance	5,323.00
				106	23	308	822	Group Health and Life Insurance	2,129.00
				107	23	308	822	Group Health and Life Insurance	3,194.00
				109	23	308	822	Group Health and Life Insurance	3,194.00
				110	23	308	822	Group Health and Life Insurance	2,129.00
				111	23	308	822	Group Health and Life Insurance	3,194.00
				112	23	307	822	Group Health and Life Insurance	21,291.00
						308	822	Group Health and Life Insurance	4,258.00
				113	23	308	822	Group Health and Life Insurance	2,129.00
				114	23	308	822	Group Health and Life Insurance	2,129.00
				115	23	308	822	Group Health and Life Insurance	6,387.00
				116	23	308	822	Group Health and Life Insurance	3,194.00
				118	23	308	822	Group Health and Life Insurance	3,194.00
				119	23	308	822	Group Health and Life Insurance	2,129.00
				121	23	308	822	Group Health and Life Insurance	5,855.00
				123	23	308	822	Group Health and Life Insurance	5,855.00
				125	23	308	822	Group Health and Life Insurance	2,661.00
				128	23	308	822	Group Health and Life Insurance	7,452.00
				129	23	308	822	Group Health and Life Insurance	4,258.00
				130	23	295	822	Group Health and Life Insurance	5,323.00
						308	822	Group Health and Life Insurance	14,904.00
				131	23	308	822	Group Health and Life Insurance	5,323.00
				133	23	308	822	Group Health and Life Insurance	5,323.00
				134	23	308	822	Group Health and Life Insurance	1,065.00
				135	23	308	822	Group Health and Life Insurance	5,323.00
				136	23	308	822	Group Health and Life Insurance	5,323.00
				138	23	308	822	Group Health and Life Insurance	2,129.00
				140	23	308	822	Group Health and Life Insurance	5,323.00
				141	23	295	822	Group Health and Life Insurance	5,323.00



199	11	6100	6143	110	23	308	822	Workers Compensation	154.00
				111	23	308	822	Workers Compensation	230.00
				112	23	307	822	Workers Compensation	1,536.00
						308	822	Workers Compensation	307.00
				113	23	308	822	Workers Compensation	154.00
				114	23	308	822	Workers Compensation	154.00
				115	23	308	822	Workers Compensation	461.00
				116	23	308	822	Workers Compensation	230.00
				118	23	308	822	Workers Compensation	230.00
				119	23	308	822	Workers Compensation	154.00
				121	23	308	822	Workers Compensation	422.00
				123	23	308	822	Workers Compensation	422.00
				125	23	308	822	Workers Compensation	192.00
				128	23	308	822	Workers Compensation	538.00
				129	23	308	822	Workers Compensation	307.00
				130	23	295	822	Workers Compensation	307.00
						308	822	Workers Compensation	998.00
				131	23	308	822	Workers Compensation	384.00
				133	23	308	822	Workers Compensation	384.00
				134	23	308	822	Workers Compensation	77.00
				135	23	308	822	Workers Compensation	384.00
				136	23	308	822	Workers Compensation	384.00
				138	23	308	822	Workers Compensation	154.00
				140	23	308	822	Workers Compensation	384.00
				141	23	295	822	Workers Compensation	384.00
						308	822	Workers Compensation	768.00
				142	23	308	822	Workers Compensation	192.00
				143	23	308	822	Workers Compensation	154.00
				146	23	308	822	Workers Compensation	192.00
				147	23	308	822	Workers Compensation	384.00
				148	23	308	822	Workers Compensation	77.00
				149	23	308	822	Workers Compensation	461.00
				150	23	308	822	Workers Compensation	538.00
					33	208	822	Workers Compensation	384.00
				151	23	308	822	Workers Compensation	230.00
				153	23	308	822	Workers Compensation	346.00
				155	23	308	822	Workers Compensation	230.00
				156	23	308	822	Workers Compensation	538.00
				158	23	308	822	Workers Compensation	230.00
				159	23	308	822	Workers Compensation	461.00
				160	23	308	822	Workers Compensation	230.00
				161	23	308	822	Workers Compensation	614.00
				162	23	308	822	Workers Compensation	461.00
				163	23	308	822	Workers Compensation	614.00
				165	23	308	822	Workers Compensation	192.00
				166	23	308	822	Workers Compensation	384.00
				167	23	308	822	Workers Compensation	307.00
				168	23	308	822	Workers Compensation	269.00
				169	23	308	822	Workers Compensation	768.00
					33	000	822	Workers Compensation	384.00
				174	23	308	822	Workers Compensation	384.00
				175	23	308	822	Workers Compensation	538.00
				177	23	308	822	Workers Compensation	538.00
				178	23	308	822	Workers Compensation	384.00
				181	23	308	822	Workers Compensation	77.00
				822	11	000	822	Workers Compensation	4,861.00
						208	822	Workers Compensation	3,072.00
					23	000	822	Workers Compensation	6,851.00
						208	822	Workers Compensation	11,520.00
						307	822	Workers Compensation	1,920.00
						308	822	Workers Compensation	384.00
			6146	001	23	308	822	Teacher Retirement	844.00
				002	23	308	822	Teacher Retirement	752.00
				003	23	308	822	Teacher Retirement	156.00
				004	23	307	822	Teacher Retirement	1,328.00
						308	822	Teacher Retirement	716.00
				005	23	308	822	Teacher Retirement	626.00
				006	23	308	822	Teacher Retirement	691.00
				008	23	308	822	Teacher Retirement	655.00
				009	23	308	822	Teacher Retirement	782.00
				010	23	000	822	Teacher Retirement	1,046.00
						308	822	Teacher Retirement	2,122.00
				012	23	308	822	Teacher Retirement	1,473.00
				015	23	308	822	Teacher Retirement	262.00
				019	23	308	822	Teacher Retirement	189.00
				041	23	308	822	Teacher Retirement	649.00

199	11	6100	6146						
				042	23	308	822	Teacher Retirement	1,051.00
				043	23	308	822	Teacher Retirement	1,381.00
				044	23	308	822	Teacher Retirement	1,340.00
				045	23	000	822	Teacher Retirement	878.00
						308	822	Teacher Retirement	336.00
				046	23	308	822	Teacher Retirement	336.00
				047	23	308	822	Teacher Retirement	795.00
				048	23	308	822	Teacher Retirement	218.00
				049	23	308	822	Teacher Retirement	530.00
				051	23	208	822	Teacher Retirement	1,469.00
						308	822	Teacher Retirement	717.00
				052	23	308	822	Teacher Retirement	1,004.00
				053	23	308	822	Teacher Retirement	499.00
				054	23	308	822	Teacher Retirement	941.00
				055	23	308	822	Teacher Retirement	336.00
				056	23	308	822	Teacher Retirement	499.00
				102	23	308	822	Teacher Retirement	889.00
				103	23	308	822	Teacher Retirement	4,556.00
				104	23	308	822	Teacher Retirement	746.00
				105	23	308	822	Teacher Retirement	1,422.00
				106	23	308	822	Teacher Retirement	700.00
				107	23	308	822	Teacher Retirement	1,301.00
				108	23	308	822	Teacher Retirement	41.00
				109	23	308	822	Teacher Retirement	1,176.00
				110	23	308	822	Teacher Retirement	719.00
				111	23	308	822	Teacher Retirement	984.00
				112	23	307	822	Teacher Retirement	3,378.00
						308	822	Teacher Retirement	1,678.00
					25	307	822	Teacher Retirement	102.00
				113	23	308	822	Teacher Retirement	767.00
				114	23	308	822	Teacher Retirement	866.00
				115	23	308	822	Teacher Retirement	888.00
				116	23	308	822	Teacher Retirement	1,268.00
				118	23	308	822	Teacher Retirement	697.00
				119	23	308	822	Teacher Retirement	688.00
				121	23	308	822	Teacher Retirement	1,773.00
				123	23	308	822	Teacher Retirement	1,701.00
				125	23	308	822	Teacher Retirement	746.00
				128	23	308	822	Teacher Retirement	1,834.00
				129	23	308	822	Teacher Retirement	1,291.00
				130	23	295	822	Teacher Retirement	550.00
						308	822	Teacher Retirement	3,014.00
				131	23	308	822	Teacher Retirement	1,676.00
				133	23	308	822	Teacher Retirement	555.00
				134	23	308	822	Teacher Retirement	854.00
				135	23	308	822	Teacher Retirement	1,277.00
				136	23	308	822	Teacher Retirement	1,199.00
				138	23	308	822	Teacher Retirement	656.00
				140	23	308	822	Teacher Retirement	1,059.00
				141	23	295	822	Teacher Retirement	928.00
						308	822	Teacher Retirement	3,098.00
				142	23	308	822	Teacher Retirement	928.00
				143	23	308	822	Teacher Retirement	736.00
				146	23	308	822	Teacher Retirement	897.00
				147	23	308	822	Teacher Retirement	1,712.00
				148	23	308	822	Teacher Retirement	421.00
				149	23	308	822	Teacher Retirement	1,710.00
				150	23	308	822	Teacher Retirement	2,149.00
				151	23	308	822	Teacher Retirement	1,034.00
				153	23	308	822	Teacher Retirement	1,321.00
				155	23	308	822	Teacher Retirement	1,107.00
				156	23	308	822	Teacher Retirement	2,318.00
				158	23	308	822	Teacher Retirement	719.00
				159	23	308	822	Teacher Retirement	683.00
				160	23	308	822	Teacher Retirement	1,589.00
				161	23	308	822	Teacher Retirement	1,614.00
				162	23	308	822	Teacher Retirement	2,152.00
				163	23	308	822	Teacher Retirement	2,323.00
				165	23	308	822	Teacher Retirement	928.00
				166	23	308	822	Teacher Retirement	2,108.00
				167	23	308	822	Teacher Retirement	1,587.00
				168	23	308	822	Teacher Retirement	533.00
				169	23	308	822	Teacher Retirement	2,654.00
				174	23	308	822	Teacher Retirement	1,584.00
				175	23	308	822	Teacher Retirement	1,935.00
				177	23	308	822	Teacher Retirement	2,730.00

199	11	6100	6146	178	23	308	822	Teacher Retirement	1,279.00
				181	23	308	822	Teacher Retirement	264.00
				822	11	000	822	Teacher Retirement	9,237.00
						208	822	Teacher Retirement	4,176.00
					23	000	822	Teacher Retirement	3,411.00
						208	822	Teacher Retirement	30,620.00
						307	822	Teacher Retirement	1,399.00
						308	822	Teacher Retirement	5,537.00
					25	000	822	Teacher Retirement	177.00
						308	822	Teacher Retirement	51.00
		6148		001	23	308	822	.55% TRS Care Surcharge	249.00
				002	23	308	822	.55% TRS Care Surcharge	222.00
				003	23	308	822	.55% TRS Care Surcharge	87.00
				004	23	307	822	.55% TRS Care Surcharge	676.00
						308	822	.55% TRS Care Surcharge	151.00
				005	23	308	822	.55% TRS Care Surcharge	348.00
				006	23	308	822	.55% TRS Care Surcharge	226.00
				008	23	308	822	.55% TRS Care Surcharge	267.00
				009	23	308	822	.55% TRS Care Surcharge	186.00
				010	23	000	822	.55% TRS Care Surcharge	371.00
						308	822	.55% TRS Care Surcharge	690.00
				012	23	308	822	.55% TRS Care Surcharge	429.00
				015	23	308	822	.55% TRS Care Surcharge	107.00
				019	23	308	822	.55% TRS Care Surcharge	56.00
				041	23	308	822	.55% TRS Care Surcharge	137.00
				042	23	308	822	.55% TRS Care Surcharge	349.00
				043	23	308	822	.55% TRS Care Surcharge	348.00
				044	23	308	822	.55% TRS Care Surcharge	408.00
				045	23	000	822	.55% TRS Care Surcharge	374.00
						308	822	.55% TRS Care Surcharge	102.00
				046	23	308	822	.55% TRS Care Surcharge	102.00
				047	23	308	822	.55% TRS Care Surcharge	321.00
				048	23	308	822	.55% TRS Care Surcharge	180.00
				049	23	000	822	.55% TRS Care Surcharge	139.00
						308	822	.55% TRS Care Surcharge	214.00
				051	23	208	822	.55% TRS Care Surcharge	886.00
						308	822	.55% TRS Care Surcharge	198.00
				052	23	308	822	.55% TRS Care Surcharge	306.00
				053	23	308	822	.55% TRS Care Surcharge	247.00
				054	23	308	822	.55% TRS Care Surcharge	278.00
				055	23	308	822	.55% TRS Care Surcharge	102.00
				056	23	308	822	.55% TRS Care Surcharge	247.00
				102	23	308	822	.55% TRS Care Surcharge	362.00
				103	23	308	822	.55% TRS Care Surcharge	1,382.00
						33	822	.55% TRS Care Surcharge	143.00
				104	23	308	822	.55% TRS Care Surcharge	269.00
				105	23	308	822	.55% TRS Care Surcharge	450.00
				106	23	308	822	.55% TRS Care Surcharge	233.00
				107	23	308	822	.55% TRS Care Surcharge	377.00
				108	23	308	822	.55% TRS Care Surcharge	5.00
				109	23	308	822	.55% TRS Care Surcharge	280.00
				110	23	308	822	.55% TRS Care Surcharge	199.00
				111	23	308	822	.55% TRS Care Surcharge	253.00
				112	23	307	822	.55% TRS Care Surcharge	1,760.00
						308	822	.55% TRS Care Surcharge	496.00
					25	307	822	.55% TRS Care Surcharge	11.00
				113	23	308	822	.55% TRS Care Surcharge	240.00
				114	23	308	822	.55% TRS Care Surcharge	251.00
				115	23	308	822	.55% TRS Care Surcharge	486.00
				116	23	308	822	.55% TRS Care Surcharge	373.00
				118	23	308	822	.55% TRS Care Surcharge	258.00
				119	23	308	822	.55% TRS Care Surcharge	199.00
				121	23	308	822	.55% TRS Care Surcharge	511.00
				123	23	308	822	.55% TRS Care Surcharge	492.00
				125	23	308	822	.55% TRS Care Surcharge	269.00
				128	23	308	822	.55% TRS Care Surcharge	667.00
				129	23	308	822	.55% TRS Care Surcharge	432.00
				130	23	295	822	.55% TRS Care Surcharge	372.00
						308	822	.55% TRS Care Surcharge	1,314.00
				131	23	308	822	.55% TRS Care Surcharge	510.00
				133	23	308	822	.55% TRS Care Surcharge	375.00
				134	23	308	822	.55% TRS Care Surcharge	144.00
				135	23	308	822	.55% TRS Care Surcharge	465.00
				136	23	308	822	.55% TRS Care Surcharge	467.00
				138	23	308	822	.55% TRS Care Surcharge	168.00
				140	23	308	822	.55% TRS Care Surcharge	395.00

199	11	6100	6148	141	23	295	822	.55% TRS Care Surcharge	428.00
						308	822	.55% TRS Care Surcharge	961.00
				142	23	308	822	.55% TRS Care Surcharge	230.00
				143	23	308	822	.55% TRS Care Surcharge	237.00
				146	23	308	822	.55% TRS Care Surcharge	248.00
				147	23	308	822	.55% TRS Care Surcharge	573.00
				148	23	308	822	.55% TRS Care Surcharge	124.00
				149	23	308	822	.55% TRS Care Surcharge	522.00
				150	23	308	822	.55% TRS Care Surcharge	726.00
					33	208	822	.55% TRS Care Surcharge	173.00
				151	23	308	822	.55% TRS Care Surcharge	299.00
				153	23	308	822	.55% TRS Care Surcharge	390.00
				155	23	308	822	.55% TRS Care Surcharge	356.00
				156	23	308	822	.55% TRS Care Surcharge	792.00
				158	23	308	822	.55% TRS Care Surcharge	313.00
				159	23	308	822	.55% TRS Care Surcharge	537.00
				160	23	308	822	.55% TRS Care Surcharge	399.00
				161	23	308	822	.55% TRS Care Surcharge	745.00
				162	23	308	822	.55% TRS Care Surcharge	677.00
				163	23	308	822	.55% TRS Care Surcharge	866.00
				165	23	308	822	.55% TRS Care Surcharge	230.00
				166	23	308	822	.55% TRS Care Surcharge	622.00
				167	23	308	822	.55% TRS Care Surcharge	486.00
				168	23	308	822	.55% TRS Care Surcharge	320.00
				169	23	308	822	.55% TRS Care Surcharge	893.00
					33	000	822	.55% TRS Care Surcharge	139.00
				174	23	308	822	.55% TRS Care Surcharge	523.00
				175	23	308	822	.55% TRS Care Surcharge	686.00
				177	23	308	822	.55% TRS Care Surcharge	790.00
				178	23	308	822	.55% TRS Care Surcharge	530.00
				181	23	308	822	.55% TRS Care Surcharge	107.00
				822	11	000	822	.55% TRS Care Surcharge	5,573.00
						208	822	.55% TRS Care Surcharge	3,478.00
					23	000	822	.55% TRS Care Surcharge	3,858.00
						208	822	.55% TRS Care Surcharge	15,811.00
						307	822	.55% TRS Care Surcharge	1,363.00
						308	822	.55% TRS Care Surcharge	1,000.00
					25	000	822	.55% TRS Care Surcharge	20.00
						308	822	.55% TRS Care Surcharge	6.00
			6149	001	23	308	822	Other Employee Benefits	311.00
				002	23	308	822	Other Employee Benefits	279.00
				003	23	308	822	Other Employee Benefits	139.00
				004	23	307	822	Other Employee Benefits	1,059.00
						308	822	Other Employee Benefits	145.00
				005	23	308	822	Other Employee Benefits	558.00
				006	23	308	822	Other Employee Benefits	299.00
				008	23	308	822	Other Employee Benefits	389.00
				009	23	308	822	Other Employee Benefits	200.00
				010	23	000	822	Other Employee Benefits	511.00
						308	822	Other Employee Benefits	911.00
				012	23	308	822	Other Employee Benefits	534.00
				015	23	308	822	Other Employee Benefits	156.00
				019	23	308	822	Other Employee Benefits	70.00
				041	23	308	822	Other Employee Benefits	130.00
				042	23	308	822	Other Employee Benefits	467.00
				043	23	308	822	Other Employee Benefits	391.00
				044	23	308	822	Other Employee Benefits	521.00
				045	23	000	822	Other Employee Benefits	555.00
						308	822	Other Employee Benefits	130.00
				046	23	308	822	Other Employee Benefits	130.00
				047	23	308	822	Other Employee Benefits	467.00
				048	23	308	822	Other Employee Benefits	311.00
				049	23	000	822	Other Employee Benefits	278.00
						308	822	Other Employee Benefits	311.00
				051	23	208	822	Other Employee Benefits	1,447.00
						308	822	Other Employee Benefits	239.00
				052	23	308	822	Other Employee Benefits	391.00
				053	23	308	822	Other Employee Benefits	384.00
				054	23	308	822	Other Employee Benefits	349.00
				055	23	308	822	Other Employee Benefits	130.00
				056	23	308	822	Other Employee Benefits	384.00
				102	23	308	822	Other Employee Benefits	529.00
				103	23	308	822	Other Employee Benefits	1,759.00
					33	000	822	Other Employee Benefits	285.00
				104	23	308	822	Other Employee Benefits	374.00
				105	23	308	822	Other Employee Benefits	587.00

199	11	6100	6149	106	23	308	822	Other Employee Benefits	311.00
				107	23	308	822	Other Employee Benefits	467.00
				109	23	308	822	Other Employee Benefits	301.00
				110	23	308	822	Other Employee Benefits	239.00
				111	23	308	822	Other Employee Benefits	288.00
				112	23	307	822	Other Employee Benefits	2,774.00
						308	822	Other Employee Benefits	623.00
				113	23	308	822	Other Employee Benefits	311.00
				114	23	308	822	Other Employee Benefits	311.00
				115	23	308	822	Other Employee Benefits	776.00
				116	23	308	822	Other Employee Benefits	467.00
				118	23	308	822	Other Employee Benefits	363.00
				119	23	308	822	Other Employee Benefits	246.00
				121	23	308	822	Other Employee Benefits	631.00
				123	23	308	822	Other Employee Benefits	609.00
				125	23	308	822	Other Employee Benefits	374.00
				128	23	308	822	Other Employee Benefits	930.00
				129	23	308	822	Other Employee Benefits	579.00
				130	23	295	822	Other Employee Benefits	778.00
						308	822	Other Employee Benefits	1,963.00
				131	23	308	822	Other Employee Benefits	651.00
				133	23	308	822	Other Employee Benefits	628.00
				134	23	308	822	Other Employee Benefits	100.00
				135	23	308	822	Other Employee Benefits	648.00
				136	23	308	822	Other Employee Benefits	669.00
				138	23	308	822	Other Employee Benefits	192.00
				140	23	308	822	Other Employee Benefits	557.00
				141	23	295	822	Other Employee Benefits	651.00
						308	822	Other Employee Benefits	1,238.00
				142	23	308	822	Other Employee Benefits	256.00
				143	23	308	822	Other Employee Benefits	311.00
				146	23	308	822	Other Employee Benefits	298.00
				147	23	308	822	Other Employee Benefits	768.00
				148	23	308	822	Other Employee Benefits	156.00
				149	23	308	822	Other Employee Benefits	668.00
				150	23	308	822	Other Employee Benefits	979.00
					33	208	822	Other Employee Benefits	345.00
				151	23	308	822	Other Employee Benefits	370.00
				153	23	308	822	Other Employee Benefits	489.00
				155	23	308	822	Other Employee Benefits	467.00
				156	23	308	822	Other Employee Benefits	1,073.00
				158	23	308	822	Other Employee Benefits	467.00
				159	23	308	822	Other Employee Benefits	924.00
				160	23	308	822	Other Employee Benefits	448.00
				161	23	308	822	Other Employee Benefits	1,134.00
				162	23	308	822	Other Employee Benefits	878.00
				163	23	308	822	Other Employee Benefits	1,220.00
				165	23	308	822	Other Employee Benefits	256.00
				166	23	308	822	Other Employee Benefits	778.00
				167	23	308	822	Other Employee Benefits	623.00
				168	23	308	822	Other Employee Benefits	747.00
				169	23	308	822	Other Employee Benefits	1,201.00
					33	000	822	Other Employee Benefits	277.00
				174	23	308	822	Other Employee Benefits	697.00
				175	23	308	822	Other Employee Benefits	945.00
				177	23	308	822	Other Employee Benefits	979.00
				178	23	308	822	Other Employee Benefits	778.00
				181	23	308	822	Other Employee Benefits	156.00
				822	11	000	822	Other Employee Benefits	9,108.00
						208	822	Other Employee Benefits	6,035.00
					23	000	822	Other Employee Benefits	6,963.00
						208	822	Other Employee Benefits	24,867.00
						307	822	Other Employee Benefits	2,417.00
						308	822	Other Employee Benefits	778.00
		6100 Total							155.6 10,076,170.38
		6200	6291	822	23	308	822	Consulting Services	200,000.00
			6299	822	23	024	822	Misc Contracted Srv	16,000.00
		6200 Total							216,000.00
		6300	6395	822	11	315	822	Technology Equipment	500.00
			6396	822	23	308	822	Furniture & Equipment	60,000.00
			6399	822	11	315	822	General Supplies	1,500.00
					23	024	822	Special Education State Local General Supplies	5,000.00
						308	822	General Supplies	58,779.00
					24	314	822	General Supplies	60,000.00
		6300 Total							185,779.00
		6400	6411	822	11	024	822	Travel Subsistence Employee	25,000.00

199	11	6400	6411	822	23	024	822	Special Education State Local Travel Subsistence Employee		25,000.00
						211	822	Travel Subsistence Employee		54,000.00
						307	822	Travel Subsistence Employee		25,000.00
						308	822	Travel Subsistence Employee		8,000.00
		6400 Total								137,000.00
	13	6100	6117	822	24	314	822	Other Payroll Payments		39,346.00
			6118	822	24	314	822	Extra Duty Pay- Stipends-Prof		1,054.00
			6119	822	23	000	822	Salaries - Professional	5	351,068.00
					24	314	822	Salaries - Professional	4	237,066.00
			6129	822	23	000	822	Salary Support Personnel	1	24,964.00
			6141	822	23	000	822	Social Security / Medicare		5,452.00
					24	314	822	Social Security / Medicare		3,453.00
			6142	822	23	000	822	Group Health and Life Insurance		31,936.00
					24	314	822	Group Health and Life Insurance		21,291.00
			6143	822	23	000	822	Workers Compensation		2,304.00
					24	314	822	Workers Compensation		1,536.00
			6146	822	23	000	822	Teacher Retirement		961.00
					24	314	822	Teacher Retirement		485.00
			6148	822	23	000	822	.55% TRS Care Surcharge		2,820.00
					24	314	822	.55% TRS Care Surcharge		1,786.00
			6149	822	23	000	822	Other Employee Benefits		5,429.00
					24	314	822	Other Employee Benefits		3,465.00
		6100 Total							10	734,416.00
		6200	6269	822	23	100	822	Rentals Operation Leases		3,000.00
		6200 Total								3,000.00
		6400	6411	822	11	315	822	Travel Subsistence Employee		1,500.00
			6499	822	23	100	822	Miscellaneous Operating Costs		1,414.00
					24	314	822	Miscellaneous Operating Costs		800.00
		6400 Total								3,714.00
	21	6100	6119	822	23	000	822	Salaries - Professional	8	748,137.00
					99	996	822	Salaries - Professional		-130,192.71
			6129	822	23	000	822	Salary Support Personnel	4	138,664.00
			6141	822	23	000	822	Social Security / Medicare		12,859.00
			6142	822	23	000	822	Group Health and Life Insurance		63,873.00
			6143	822	23	000	822	Workers Compensation		4,608.00
			6146	822	23	000	822	Teacher Retirement		4,623.00
			6148	822	23	000	822	.55% TRS Care Surcharge		6,651.00
			6149	822	23	000	822	Other Employee Benefits		12,282.00
		6100 Total							12	861,504.29
		6200	6219	822	23	100	822	Other Professional Services		100,000.00
			6269	822	23	024	822	Rentals Operation Leases		6,626.00
						100	822	Rentals Operation Leases		18,000.00
						307	822	Rentals Operation Leases		5,000.00
			6299	822	23	100	822	Misc Contracted Srv		230,000.00
		6200 Total								359,626.00
		6300	6311	822	23	100	822	Gasoline Motor Oil		1,900.00
			6319	822	23	100	822	Supplies Maintenance & Operation		1,600.00
			6399	822	23	100	822	General Supplies		26,000.00
		6300 Total								29,500.00
		6400	6411	822	23	307	822	Travel Subsistence Employee		2,500.00
		6400 Total								2,500.00
	23	6100	6119	822	99	000	822	Salaries - Professional	2	74,671.00
						996	822	Salaries - Professional		-2,139.64
			6129	822	99	000	822	Salary Support Personnel	1	60,572.00
			6141	822	99	000	822	Social Security / Medicare		1,961.00
			6142	822	99	000	822	Group Health and Life Insurance		15,968.00
			6143	822	99	000	822	Workers Compensation		1,152.00
			6146	822	99	000	822	Teacher Retirement		2,466.00
			6148	822	99	000	822	.55% TRS Care Surcharge		1,014.00
			6149	822	99	000	822	Other Employee Benefits		1,485.00
		6100 Total							3	157,149.36
	31	6100	6118	822	23	296	822	Extra Duty Pay- Stipends-Prof		174,621.00
						310	822	Extra Duty Pay- Stipends-Prof		2,332.00
					25	296	822	Extra Duty Pay- Stipends-Prof		15,984.00
			6119	822	23	296	822	Salaries - Professional	14	969,107.00
						310	822	Salaries - Professional	0.2	11,290.00
					99	000	822	Salaries - Professional	1	46,916.00
						996	822	Salaries - Professional		-141,373.15
			6129	822	33	310	822	Salary Support Personnel	1	19,946.00
			6141	822	23	296	822	Social Security / Medicare		16,584.00
						310	822	Social Security / Medicare		198.00
					25	296	822	Social Security / Medicare		232.00
					33	310	822	Social Security / Medicare		289.00
					99	000	822	Social Security / Medicare		680.00
			6142	822	23	296	822	Group Health and Life Insurance		74,518.00
						310	822	Group Health and Life Insurance		1,065.00

199	31	6100	6142	822	33	310	822	Group Health and Life Insurance	5,323.00		
					99	000	822	Group Health and Life Insurance	5,323.00		
			6143	162	33	310	822	Workers Compensation	384.00		
				822	23	296	822	Workers Compensation	5,376.00		
						310	822	Workers Compensation	77.00		
					99	000	822	Workers Compensation	384.00		
			6146	822	23	296	822	Teacher Retirement	27,264.00		
						310	822	Teacher Retirement	336.00		
					25	296	822	Teacher Retirement	1,087.00		
					99	000	822	Teacher Retirement	1,014.00		
			6148	822	23	296	822	.55% TRS Care Surcharge	8,578.00		
						310	822	.55% TRS Care Surcharge	102.00		
					25	296	822	.55% TRS Care Surcharge	120.00		
					33	310	822	.55% TRS Care Surcharge	150.00		
					99	000	822	.55% TRS Care Surcharge	352.00		
			6149	822	23	296	822	Other Employee Benefits	11,142.00		
						310	822	Other Employee Benefits	130.00		
					33	310	822	Other Employee Benefits	299.00		
					99	000	822	Other Employee Benefits	480.00		
		6100 Total								16.2	1,260,309.85
		6200	6219	822	23	312	822	Other Professional Services	6,500.00		
		6200 Total							6,500.00		
		6300	6339	822	24	314	822	Testing Materials	35,000.00		
		6300 Total							35,000.00		
		6400	6411	822	23	297	822	Special Education State Local Travel Subsistence Employee	1,500.00		
		6400 Total							1,500.00		
	32	6100	6118	822	23	302	822	Extra Duty Pay- Stipends-Prof	9,395.00		
			6119	822	23	302	822	Salaries - Professional	775,393.00	13	
					99	996	822	Salaries - Professional	-30,090.81		
			6141	822	23	302	822	Social Security / Medicare	11,379.00		
			6142	822	23	302	822	Group Health and Life Insurance	69,195.00		
			6143	822	23	302	822	Workers Compensation	4,992.00		
			6146	822	23	302	822	Teacher Retirement	13,878.00		
			6148	822	23	302	822	.55% TRS Care Surcharge	5,886.00		
			6149	822	23	302	822	Other Employee Benefits	8,710.00		
		6100 Total								13	868,737.19
		6300	6399	822	23	308	822	General Supplies	3,000.00		
		6300 Total							3,000.00		
		6400	6411	822	23	308	822	Travel Subsistence Employee	3,000.00		
		6400 Total							3,000.00		
	41	6100	6119	822	99	996	822	Salaries - Professional	-22,481.60		
			6129	822	23	000	822	Salary Support Personnel	31,789.00	1	
			6141	822	23	000	822	Social Security / Medicare	461.00		
			6142	822	23	000	822	Group Health and Life Insurance	5,323.00		
			6143	822	23	000	822	Workers Compensation	384.00		
			6148	822	23	000	822	.55% TRS Care Surcharge	238.00		
			6149	822	23	000	822	Other Employee Benefits	477.00		
		6100 Total								1	16,190.40
	51	6100	6119	822	99	996	822	Salaries - Professional	-3,288.80		
			6129	822	99	000	822	Salary Support Personnel	43,468.00	2	
			6141	822	99	000	822	Social Security / Medicare	630.00		
			6142	822	99	000	822	Group Health and Life Insurance	10,645.00		
			6143	822	99	000	822	Workers Compensation	768.00		
			6148	822	99	000	822	.55% TRS Care Surcharge	326.00		
			6149	822	99	000	822	Other Employee Benefits	652.00		
		6100 Total								2	53,200.20
<b>Grand Total</b>										<b>212.8</b>	<b>15,071,386.67</b>

# 2019-2020 Adopted Budget

## Staff Development

EL PASO INDEPENDENT  
SCHOOL DISTRICT



The Staff Development Department will give all district employees opportunities for high quality professional growth as a part of their work with the El Paso Independent School District.



Mission Statement

- Convocation featuring Manny Scott, Freedom Writer
- Online Training for Teacher Evaluation System
  - Eliminates Need to Pull Teachers from Class
  - More Responsive to Actual Hire Date
- Support for the Active Learning Framework through Best Practice Series and Funding for Curriculum Writing

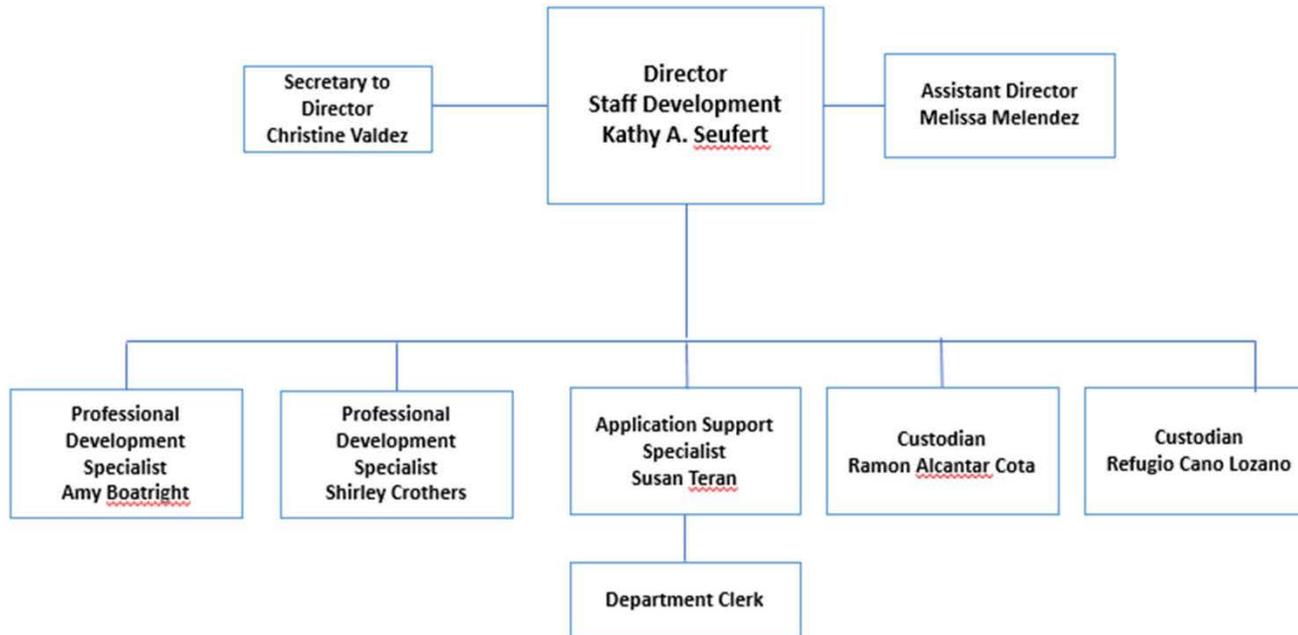


Current Year Highlights

- New Teacher Induction
- Leadership Training for Administrators
- Teacher Training in Best Practices: Gifted and Talented
- Teacher Appraisal Instrument Support
- Support Personnel Training: CPI, Substitute Training



2019-2020 Priorities & Initiatives



# Organizational Chart

**846 - Staff Development**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019	Adopted
									FTE	Budget
199	11	6100	6112	846	11	100	846	Substitute Teachers/Profs		10,000.00
		6100 Total								10,000.00
	13	6100	6117	846	11	100	846	Other Payroll Payments		39,000.00
			6119	846	11	000	846	Salaries - Professional	3	250,765.00
						996	846	Salaries - Professional		-2,377.97
			6129	846	11	000	846	Salary Support Personnel	2	61,597.00
			6141	846	11	000	846	Social Security / Medicare		3,316.00
			6142	846	11	000	846	Group Health and Life Insurance		26,614.00
			6143	846	11	000	846	Workers Compensation		1,920.00
			6148	846	11	000	846	.55% TRS Care Surcharge		2,343.00
			6149	846	11	000	846	Other Employee Benefits		4,685.00
		6100 Total							5	387,862.03
		6200	6269	846	11	100	846	Rentals Operation Leases		11,000.00
			6299	846	11	100	846	Misc Contracted Srv		15,000.00
		6200 Total								26,000.00
		6300	6329	846	11	100	846	Reading Materials		3,000.00
			6395	846	11	100	846	Technology Equipment		7,399.00
			6397	846	11	100	846	Software		500.00
			6399	846	11	100	846	General Supplies		22,500.00
		6300 Total								33,399.00
		6400	6411	846	11	100	846	Travel Subsistence Employee		5,000.00
			6495	846	11	100	846	Membership Dues		300.00
			6499	846	11	100	846	Miscellaneous Operating Costs		33,769.00
		6400 Total								39,069.00
	51	6100	6119	846	99	996	846	Salaries - Professional		-9,742.58
			6129	846	99	000	846	Salary Support Personnel	2	39,851.00
			6141	846	99	000	846	Social Security / Medicare		578.00
			6142	846	99	000	846	Group Health and Life Insurance		10,645.00
			6143	846	99	000	846	Workers Compensation		768.00
			6148	846	99	000	846	.55% TRS Care Surcharge		299.00
			6149	846	99	000	846	Other Employee Benefits		598.00
		6100 Total							2	42,996.42
<b>Grand Total</b>									<b>7</b>	<b>539,326.45</b>

# 2019-2020 Adopted Budget Student & Family Empowerment

EL PASO INDEPENDENT  
SCHOOL DISTRICT



## Mission

We believe in an integrated, relationship-centered approach to serving and guiding students, staff, and families toward lifelong success through personal and community empowerment.

## Vision

We are committed to engaging and empowering families, community members, and educators, in the development of the whole child to facilitate the social-emotional development and life-long success of our students.



# Mission Statement

- Expanding to third SEL Cohort (74 Schools Total)
  - Request New SEL Coordinator to support campus teams
  - Substitutes for teacher training
  - Evidence-Based Programs to facilitate explicit SEL instruction
- Contracted Services
  - SEL Implementation
  - Parent-Teacher Academic Teams
- Insufficient funding to continue Community Schools and Con Mi Madre as they currently exist



# Current Year Highlights

## **Key Initiatives:**

Social Emotional Learning/PSIS/Restorative Practices

Student Mentorship Program

Community Schools

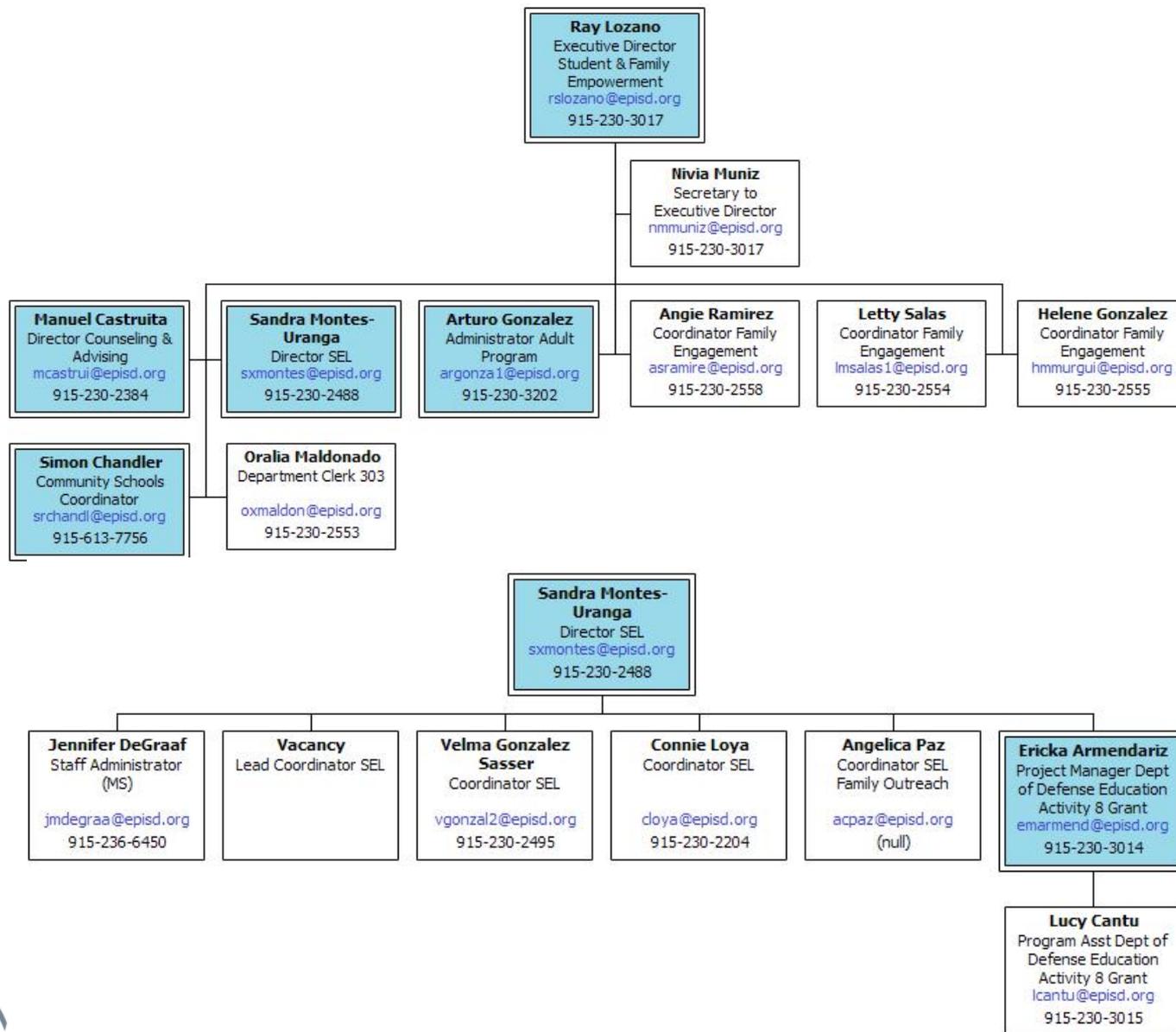
Con Mi Madre

Student-Led Conferences

Parent Teacher Academic Teams



**2019-2020 Priorities & Initiatives**



# Organizational Chart

**807 - Student and Family Empowerment**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of 6.30.2019 FTE	Sum of Adopted Budget					
185	11	6100	6112	807	24	000	807	Substitute Teachers/Profs		50,280.00					
			6141	807	24	000	807	Social Security / Medicare		730.00					
			6100 Total							51,010.00					
			6200	6299	807	24	000	807	Misc Contracted Srv		56,900.00				
			6200 Total							56,900.00					
		13	6100	6117	807	24	100	807	Other Payroll Payments		4,000.00				
	6141			807	24	100	807	Social Security / Medicare		743.00					
	6146			807	24	100	807	Teacher Retirement		258.00					
	6148			807	24	100	807	.55% TRS Care Surcharge		24.00					
	6149			807	24	100	807	Other Employee Benefits		48.00					
	6100 Total										5,073.00				
			6300	6329	807	24	000	807	Reading Materials		6,331.00				
				6399	807	24	000	807	General Supplies		1,000.00				
			6300 Total							7,331.00					
		21	6100	6119	807	24	000	807	Salaries - Professional	7	592,007.00				
	6129			807	24	000	807	Salary Support Personnel	1	30,268.00					
	6141			807	24	000	807	Social Security / Medicare		9,023.00					
	6142			807	24	000	807	Group Health and Life Insurance		42,582.00					
	6143			807	24	000	807	Workers Compensation		3,072.00					
	6148			807	24	000	807	.55% TRS Care Surcharge		4,667.00					
	6149			807	24	000	807	Other Employee Benefits		9,334.00					
	6100 Total										8	690,953.00			
					6200	6299	807	24	000	807	Misc Contracted Srv		385,723.00		
					6200 Total							385,723.00			
			6400	6411	807	24	000	807	Travel Subsistence Employee		25,065.00				
			6400 Total							25,065.00					
	199	21	6100	6119	807	99	000	807	Salaries - Professional	1	90,683.00				
							424	807		1	69,181.00				
				6141	807	99	000	807	Social Security / Medicare		1,315.00				
							424	807	Social Security / Medicare		1,003.00				
				6142	807	99	000	807	Do Not Use - Move to 805 Group Health and Life Insurance		5,323.00				
							424	807	Group Health and Life Insurance		5,323.00				
				6143	807	99	000	807	Do Not Use - Move to 805 Workers Compensation		384.00				
							424	807	Workers Compensation		384.00				
				6146	807	99	000	807	Teacher Retirement		2,231.00				
				6148	807	99	000	807	.55% TRS Care Surcharge		680.00				
							424	807	.55% TRS Care Surcharge		519.00				
				6149	807	99	000	807	Other Employee Benefits		868.00				
							424	807	Other Employee Benefits		1,038.00				
				6100 Total								2	178,932.00		
					6200	6269	807	99	100	807	Rentals Operation Leases		7,000.00		
					6200 Total							7,000.00			
					6300	6329	807	99	100	807	Reading Materials		550.00		
						6395	807	99	100	807	Technology Equipment		2,500.00		
						6397	807	99	100	807	Software		50.00		
						6399	807	99	100	807	General Supplies		5,500.00		
					6300 Total							8,600.00			
					6400	6411	807	99	100	807	Travel Subsistence Employee		8,735.00		
									980	807	Travel Subsistence Employee		3,000.00		
						6499	807	99	100	807	Miscellaneous Operating Costs		3,810.00		
					6400 Total							15,545.00			
				31	6100	6119	807	99	996	807	Salaries - Professional		-75,356.88		
					6100 Total							-75,356.88			
				36	6400	6412	807	99	100	807	Travel Subsistence Student		7,975.00		
					6400 Total							7,975.00			
				52	6100	6121	807	99	424	807	Overtime Support Personnel		882.00		
					6100 Total							882.00			
				61	6200	6299	807	99	424	807	Misc Contracted Srv		7,200.00		
													7,200.00		
							6300	6399	807	99	236	807	General Supplies		3,000.00
											424	807	General Supplies		1,000.00
							6300 Total							4,000.00	
							6400	6411	807	99	236	807	Travel Subsistence Employee		600.00
											424	807	Travel Subsistence Employee		300.00
								6419	807	99	424	807	Non-Employee Travel		300.00
						6499	807	99	236	807	Miscellaneous Operating Costs		1,350.00		
						424	807	Miscellaneous Operating Costs		1,200.00					
		6400 Total							3,750.00						
<b>Grand Total</b>									<b>10</b>	<b>1,380,582.12</b>					

**828 - San Jacinto Adult Learning Center**

Fund	FN	OBJ GROUP	Class Obj	Org	PIC	Sub Obj	Bud Unit	Account Name	Sum of	Sum of
									6.30.2019 FTE	Adopted Budget
199	51	6100	6129	828	99	000	828	Salary Support Personnel	2	50,970.00
			6141	828	99	000	828	Social Security / Medicare		739.00
			6142	828	99	000	828	Group Health and Life Insurance		10,645.00
			6143	828	99	000	828	Workers Compensation		768.00
			6148	828	99	000	828	.55% TRS Care Surcharge		382.00
			6149	828	99	000	828	Other Employee Benefits		765.00
		6100 Total						2	64,269.00	
<b>Grand Total</b>									<b>2</b>	<b>64,269.00</b>