

El Paso Independent School District
District Improvement Plan
2022-2023 Goals/Performance Objectives/Strategies

Accountability Rating: B



Board Approval Date: November 15, 2022

Mission Statement

In partnership with our families and community, we will uphold the highest standards to provide inclusive and fair learning experiences that support the whole child.

Vision

El Paso Independent School District will be a premier educational institution, source of pride and innovation, and the cornerstone of emerging economic opportunities producing a twenty-first century workforce.

Core Beliefs



Whole Child

We champion a well-rounded educational experience to ensure all students are healthy, safe, valued, engaged, and academically challenged.



Equity

We commit to removing barriers to ensure our schools and programs are inclusive and equitable.



Opportunity

We honor and cultivate the unique needs and interests of all learners through relationships and personalization.



Community

We build community through authentic engagement, collaboration, and honoring diversity of thought.



Excellence

We embrace a culture of creativity, exploration, and innovation to sustain our growth and improvement.



Accountability

We foster high expectations, continuous growth, and high achievement.

Table of Contents

Goals	4
Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive. ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.	4
Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.	60
Goal 3: CULTURE OF ACCOUNTABILITY El Paso ISD cultivates a culture of transparency, care, and service.	106
Goal 4: EQUITY BY DESIGN El Paso ISD champions a targeted approach to universal access and system equity.	120

Goals

Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive.
ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.

Performance Objective 1: By June 2023, EPISD will improve student outcomes in literacy and social studies as defined by the evaluation metrics by ensuring strong Tier I instruction targeting standards and alignment.

By June 2023, EPISD will improve student outcomes in numeracy, science, and technology as defined by the evaluation metrics by ensuring strong Tier I instruction targeting standards and alignment.

By June 2023, EPISD will develop and implement a curriculum writing process that incorporates instructional approaches, learning targets, and formative assessments across core content areas including enrichment and interventions.

By June 2023, EPISD will develop and implement a balanced assessment process that incorporates the core content areas in PreK-12.

Domain 1 Academic Achievement STAAR at approaches, meets, masters levels (Ave 45%-48%) (letter grade 76%-.80%)


Domain 2: Student Progress: Growth from 76% growth to 77% growth

Domain 3: Closing the Gaps: from 50% of academic targets met to 75% of academic targets met

- Teaching & Learning

HB3 Goal

Evaluation Data Sources: TEA District Achievement Summary, STAAR/EOC/CCMR 2023 TAPR and STAAR results

Strategy 1 Details	Reviews			
<p>Strategy 1: C & I will support implementation of engaging, aligned, and rigorous district curriculum to improve student learning for all students to include the development of district curriculum and district curriculum management plan.</p> <p>Strategy's Expected Result/Impact: Formative September:</p> <ul style="list-style-type: none"> * Beginning of year Curriculum training complete to include new academic coaches and teachers * Monitoring activities show teacher use of district curriculum and resources * 9 weeks assessment results show increase from prior year. Elementary uses Unit tests * Curriculum Management Plan developing frameworks for creating district curriculum <p>Formative December:</p> <ul style="list-style-type: none"> * 9 weeks assessment results show increase from prior year * Learning walks show use of district curriculum and resources <p>Formative March.:</p> <ul style="list-style-type: none"> * 9 weeks/CBA shows increase from prior year * Symposiums implemented <p>Summative: STAAR/EOC/CCMR</p> <ul style="list-style-type: none"> *Data shows increase from prior year <p>Staff Responsible for Monitoring: C & I Facilitators C & I Directors C & I Executive Director</p> <p>Equity Plan</p> <p>Problem Statements: Student Learning 5, 7</p> <p>Funding Sources: C & I- science supplemental curriculum supplies - 211 ESEA Title I (District) - 211.11.6399.801.24.100.801 - \$80,000, C&I- science supplemental curriculum equipment - 211 ESEA Title I (District) - 211.11.6396.801.24.100.801 - \$10,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 2 Details	Reviews			
<p>Strategy 2: C & I will collaborate with campuses and district departments to support EPISD RtI Tier 1,2,3 resources, professional development, and monitoring plan to include HB4545 High Impact Tutoring</p> <p>Strategy's Expected Result/Impact: Formative September:</p> <ul style="list-style-type: none"> * Implement RtI training and HB4545 plan for High Impact Tutoring * Roll out tutoring logs implementation in CCRP * Monitor activities shows students completing intervention/tutoring plans <p>Formative December:</p> <ul style="list-style-type: none"> * Monitoring activities shows appropriate usage of district resources and adaptive interventions to support student growth * Monitor activities shows students completing intervention/tutoring plans <p>* Review Interim data Opportunity 1 (Math & RLA) to determine student growth</p> <p>* MOY K-2 to determine student growth</p> <p>Formative March:</p> <ul style="list-style-type: none"> * Review Interim data Opportunity 2 (Math & RLA) to determine student growth * Monitoring activities shows appropriate usage of district resources and adaptive interventions to support student growth * Review Interim data Opportunity 1 (Science & Social Studies) to determine student growth <p>Summative:</p> <ul style="list-style-type: none"> * Implementation of monitoring, training and plan results in student growth <p>Staff Responsible for Monitoring: C & I Directors C & I Facilitators</p> <p>Results Driven Accountability - Equity Plan</p> <p>Problem Statements: Student Learning 1, 5</p> <p>Funding Sources: C & I- Testing materials for HB4545 tutoring plans - 185 SCE (District) - 185.11.6339.801.24.000.801 - \$150,000</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3 Details	Reviews			
<p>Strategy 3: C & I will provide professional development to support campuses Instructional Leadership Teams and teachers in their implementation of effective PLCs, deeper understanding of SEs, and analysis of data as well as on-going professional development in the content to improve student achievement.</p> <p>Strategy's Expected Result/Impact: Formative September:</p> <ul style="list-style-type: none"> * Implement Aug., Sept, October Professional Development for Campus Instructional Leadership teams * Campus Learning walks with Admin/Coaches will demonstrate effective roll out of training * Effective implementation of coaching resulting in quality PLC, improved Tier 1 instruction, and improved RtI <p>Formative December: Implement November and January Professional Development for Campus Instructional Leadership teams</p>	Formative			Summative
	Nov	Jan	Mar	June

- * Campus Learning walks with Admin/Coaches will demonstrate effective roll out of training
- * Effective implementation of coaching resulting in quality PLC, improved Tier 1 instruction, and improved RtI

Formative March:

- Implement February and March Professional Development for Campus Instructional Leadership teams
- * Campus Learning walks with Admin/Coaches will demonstrate effective roll out of training
- * Effective implementation of coaching resulting in quality PLC, improved Tier 1 instruction, and improved RtI

Summative:

- * Effective implementation of Literacy and Math coaching resulting in quality PLC, improved Tier 1 instruction, and improved RtI

Staff Responsible for Monitoring: C & I Facilitators

C & I Directors

Problem Statements: Student Learning 7

Funding Sources: T & L- General Supplies for trainings and other prof. dev. - 185 SCE (District) - 185.13.6399.801.24.100.801 - \$3,000, T & L- subs for professional development on content supports - 185 SCE (District) - 185.11.6112.801.24.000.801 - \$20,000, T & L Subs fringes for professional development on content supports - 185 SCE (District) - 185.11.61xx.801.24.000.801 - \$290, T & L subs for professional development-Lead4Ward and other reading and math - 211 ESEA Title I (District) - 211.11.6112.801.24.100.801 - \$5,000, T & L- subs fringes for professional development-Lead4Ward and other reading and math - 211 ESEA Title I (District) - 211.11.61xx.801.24.100.801 - \$73, Academics - Associates for Educational Success (AES) - 53717 - 255 Title II (District) - 255.13.6299.800.24.100.800 - \$79,510.50, T & L - Professional Development Basic Educational Services - 282 ESSER III ARP Funds - 282.13.6411.801.24.150.801 - \$5,000, T & L - Professional Development Gifted and Talented - 282 ESSER III ARP Funds - 282.21.6411.801.24.150.801 - \$5,000, T & L - Professional Development Special Education - 282 ESSER III ARP Funds - 282.23.6411.801.24.150.801 - \$5,000, T & L - Professional Development High School Allotment - 282 ESSER III ARP Funds - 282.31.6411.801.24.150.801 - \$2,500, T & L - Professional Development - 282 ESSER III ARP Funds - 282.61.6411.801.24.150.801 - \$2,500, Campus Teaching Coach - District Salary (Function 11) - 185 SCE (District) - 185.11.6119.XXX.30.108.845 - \$3,552,861, Campus Teaching Coach - District Fringes (Function 11) - 185 SCE (District) - 185.11.614X.XXX.30.105.845 - \$526,582, Campus Teaching Coach - District Salary (Function 13) - 185 SCE (District) - 185.13.6119.XXX.30.105.845 - \$5,266,310, Campus Teaching Coach - District Fringes (Function 13) - 185 SCE (District) - 185.13.614X.XXX.30.105.845 - \$780,726, Academics - Instructional Staff Professional Development-Rentals - 255 Title II (District) - 255.13.6269.800.24.100.800 - \$7,989.50, Other payroll payments-CTC 4-day summer Academy - 255 Title II (District) - 255.13.6117.827.24.223.827 - \$103,000, Other payroll payments (fringes) CTC 4-day summer Academy - 255 Title II (District) - 255.13.614X.827.24.223.827 - \$12,928, TNTP, Inc. (Strong Foundations Literacy Framework Development Grant) - 53788 - 282 ESSER III ARP Funds - 282.13.6299.849.24.104.849 - \$105,000

Strategy 4 Details	Reviews			
<p>Strategy 4: C & I GT will ensure TEA compliance and effective implementation of GT program to include all six component areas of the state plan (Fidelity of Service, Student Assessment, Service Design, Curriculum and Instruction, Professional Learning, and Family/Community Involvement).</p> <p>Strategy's Expected Result/Impact: Formative September</p> <ul style="list-style-type: none"> * PD verification will show all campuses with 30 hr complete or enrolled and on-track for completion * Elementary campuses will begin Kinder consideration for GT testing *All Elem. campuses will have completed parent awareness session and district will complete district-wide secondary parent awareness session * GT department will implement GT parent/community advisory committee *Fall campus expo scheduled or complete <p>Formative December</p> <ul style="list-style-type: none"> *All Elem. campuses will have completed Kinder GT identification and placement; notifications sent to those campuses not submitting for testing. * PD verification will show all campuses with 30 hr complete * PD verification will show all campuses with 6 hr update complete or enrolled and on-track for completion * GT department will continue GT parent/community advisory committee meeting quarterly <p>Formative March</p> <ul style="list-style-type: none"> * PD verification will show all campuses with 6 hr update complete * GT department will continue GT parent/community advisory committee meeting quarterly *Spring campus expo scheduled or complete (some constraints due to COVID) *GT testing completed for the year and all qualifying students identified and receiving services <p>Summative: Increased the number of campus expos / academic competition from 1 to 2, 1 per semester minimum</p> <p>Staff Responsible for Monitoring: GT Facilitator</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 5 Details	Reviews			
<p>Strategy 5: C & I will develop, improve coordination, and support implementation of district-wide intersession and summer extended learning opportunities in an effort to maintain and/or increase student academic achievement.</p> <p>Strategy's Expected Result/Impact: FORMATIVE:</p> <p>August-September:</p> <ul style="list-style-type: none"> *work with the ASAP dept to complete an evaluation of 2022 summer programs *develop plans for intersession tutoring *work with payroll and HR to identify payment process <p>October-December:</p> <ul style="list-style-type: none"> *identify summer 2023 programs, logistics, and revised budget needs *share 2023 summer plans with all involved departments to ensure alignment with district-wide projects and calendars *Finalize and share summer school outline with campus admin, along with clearly defined enrollment criteria *Site Coordinator Orientation and HR Training 	Formative			Summative
	Nov	Jan	Mar	June

March-May:

- *Identification of at-risk students requiring summer school services
- *promotion of summer programs
- *training, support, and monitoring of summer student enrollment
- *Final preparations for May-June events (TEAMs trainings- scheduling, attendance, withdrawal, payroll, Teacher training, etc)

SUMMATIVE-





Increased student participation in required programs, improved EOC and STAAR assessment results for summer re-testers, and improvement in summer evaluation data extracted from TEAMS/Frontline.

Staff Responsible for Monitoring: C & I Extended Learning Coordinator

Results Driven Accountability - Equity Plan

Problem Statements: Student Learning 5

Funding Sources: Payroll- Fall & Spring Intersession Teachers - 185 SCE (District) - 185.11.6117.699.24.843.801 - \$1,594,000, Fringe Benefits- Fall & Spring Intersession Teachers - 185 SCE (District) - 185.11.61xx.699.24.843.801 - \$200,047, Payroll- Fall & Spring Intersession Nurses (1 per feeder) - 211 ESEA Title I (District) - 211.33.6117.699.24.843.801 - \$21,250, Fringe Benefits- Fall & Spring Intersession Nurses (1 per feeder) - 211 ESEA Title I (District) - 211.33.61xx.699.24.843.801 - \$2,667, Transportation-Fall & Spring Intersession - 211 ESEA Title I (District) - 211.34.6494.699.24.843.801 - \$300,000, Payroll- SS K-2 Rising Stars Teachers - 211 ESEA Title I (District) - 211.11.6117.699.24.695.801 - \$472,500, Fringe Benefits-SS K-2 Rising Stars Teachers - 211 ESEA Title I (District) - 211.11.61xx.699.24.695.801 - \$59,299, General Supplies & Materials-SS K-2 Rising Stars - 211 ESEA Title I (District) - 211.11.6399.699.24.695.801 - \$90,000, Transportation- Summer School - 211 ESEA Title I (District) - 211.34.6494.699.24.843.801 - \$300,000, Payroll- SS Campus Monitors/Campus Patrol - 211 ESEA Title I (District) - 211.52.6126.699.24.843.801 - \$73,827, Fringe Benefits- SS Campus Monitors/Campus Patrol - 211 ESEA Title I (District) - 211.52.6141.699.24.843.801 - \$1,070, Payroll- SS Nurses - 211 ESEA Title I (District) - 211.33.6117.699.24.843.801 - \$238,000, Fringe Benefits- SS Nurses - 211 ESEA Title I (District) - 211.33.61xx.699.24.843.801 - \$29,869, SS Utilities- Water - 211 ESEA Title I (District) - 211.51.6256.699.24.843.801 - \$60,000, SS Utilities- Electric - 211 ESEA Title I (District) - 11.51.6258.699.24.843.801 - \$110,000, SS Utilities- Gas - 211 ESEA Title I (District) - 11.51.6259.699.24.843.801 - \$6,000, Salaries (Title I Ext. Learn Coordinator, Special Programs coordinator) - 211 ESEA Title I (District) - 211.13.6119.801.24.801.801 - \$357,998, Salary Fringes (Title I Ext. Learn Coordinator, Special Programs coordinator) - 211 ESEA Title I (District) - 211.13.61xx.801.24.801.801 - \$73,093, SS Payroll (Enrichment mini camps & College Readiness - 289 Title IV - 289.11.6117.699.24.869.801 - \$468,400, SS Payroll Fringes - 289 Title IV - 289.11.6117.699.24.869.801 - \$80,965, SS General Supplies (Enrichment mini camps) - 289 Title IV - 289.11.6399.699.24.868.801 - \$31,200, SS - General Supplies-Enrichment camps - 289 Title IV - 289.11.6399.699.24.869.801 - \$31,200, Other Payroll Payments-Training for summer school teachers - 255 Title II (District) - 255.13.6117.699.24.843.801 - \$71,865, Other Payroll payment (fringe)- Training for summer School teachers - 255 Title II (District) - 255.13.614X.699.24.843.801 - \$8,592

Strategy 6 Details	Reviews			
<p>Strategy 6: C & I will coordinate effective implementation of instructional programs that provide Tier 1 TEKS aligned engaging instruction, Tier 2, 3 differentiated support for at-risk students, as well support credit recovery</p> <p>Strategy's Expected Result/Impact: Formative September:</p> <ul style="list-style-type: none"> * Implement training of programs and monitor effective roll-out * Progress monitoring BOY of istation, STEMscopes math, 100% campus implementation * Progress monitoring of Resource Expectation Utilization for Tier 1, 2 and 3 instruction including istation, DBQ, Stemsscopes (math & science), TEXguides, Discovery Ed, Edgenuity <p>Formative December</p> <ul style="list-style-type: none"> * Progress monitoring MOY of istation, STEMscopes math, for 100% campus implementation * Progress monitoring of Resource Expectation Utilization for Tier 1, 2 and 3 instruction including istation, DBQ, Stemsscopes (math & science), TEXguides, Discovery Ed, Edgenuity <p>Formative March</p> <ul style="list-style-type: none"> * Progress monitoring MOY of istation, STEMscopes math, for 100% campus implementation * Progress monitoring of Resource Expectation Utilization for Tier 1, 2 and 3 instruction including istation, DBQ, Stemsscopes (math & science), TEXguides, Discovery, Edgenuity <p>Summative</p> <p>Increase program usage and student academic performance based on Edgenuity, Istation, ELlevation, Stemsscopes, DBQ</p> <p>Staff Responsible for Monitoring: C & I Content Facilitators C & I Directors C & I Coordinators</p> <p>Results Driven Accountability - Equity Plan</p> <p>Problem Statements: Student Learning 5</p> <p>Funding Sources: C & I- Misc. Contracted Services for RtI and Blended Learning-- STEMScopes k-12 sci. (\$261,945) Stemsscopes math K-5 (\$173425) Edgenuity (\$349,000) TEKS bank (\$40,081) Istation (\$612,706) - 185 SCE (District) - 185.11.6299.801.24.100.801 - \$1,384,628, C& I- Misc. Contracted Services- Training to implement programs: istation (\$7,000) - 185 SCE (District) - 185.13.6299.801.11.100.801 - \$7,000, C&I Professional Development for Teachers to support Math and core content implementation (Ex. ST math, Carnegie Learning) - 255 Title II (District) - 255.13.6299.801,24,100,801 - \$23,000, C&I-Misc. contracted services (NWEA pilot growth measure) - 282 ESSER III ARP Funds - 282.31.6299.801.24.150.801 - \$25,000, T & L - Rentals for Staff Professional Development - 255 Title II (District) - 255.13.6269.801.24.100.801 - \$7,500, T & L - Secondary Master Schedule Software Districtwide - 282 ESSER III ARP Funds - 282.21.6639.801.24.150.801 - \$250,000</p>	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> No Progress</div> <div style="text-align: center;"> Accomplished</div> <div style="text-align: center;"> Continue/Modify</div> <div style="text-align: center;"> Discontinue</div> </div>				

Performance Objective 1 Problem Statements:

Student Learning

Problem Statement 1: STAAR Math: Only 38% of students reached "Meets" or above on STAAR math in 2022 **Root Cause:** Curriculum and Instruction implementation is not supporting all students at high levels and filling learning gaps

Problem Statement 5: Students have demonstrated significant gaps from 2021-22 and have not fully recovered from Learning Loss. **Root Cause:** Various challenges including attendance emerged during the year of return to in-person learning

Problem Statement 7: Not all teachers are effectively implementing curriculum & instructional practices in a way that addresses high levels of learning for all students (C&I) **Root Cause:** Teachers have various levels of skills regarding the implementation of curriculum & quality instructional practices, especially related to addressing the needs of our at-risk students

Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive.
ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.

Performance Objective 2: Provide district, campus and community (parent) support by coaching, training, and allocating supplemental materials and aids, in the areas of evaluation, curriculum and instruction, and compliance for the implementation of each student's Individual Education Plan.
-Special Education

HB3 Goal


Evaluation Data Sources: RDA and 2021 STAAR/EOC assessments, Frontline documents/progress reports, service delivery logs

Strategy 1 Details	Reviews			
<p>Strategy 1: Engage the Child Find process to conduct Full and Individual Initial Evaluations for students who have been identified at-risk for a disability. Reevaluations would also be completed for students who currently qualify for special education services.</p> <p>Strategy's Expected Result/Impact: Identify students who may require special education services in the 2022-2023 school year</p> <p>Staff Responsible for Monitoring: Special Education District Administration</p> <p>Results Driven Accountability</p> <p>Funding Sources: Contracted services for evaluations and services for students receiving special education services - 282 ESSER III ARP Funds - 282.31.6299.822.24.297.822 - \$306,000, Saturday, summer and intercession student testing for special education services with EPISD employees - 282 ESSER III ARP Funds - 282.11.6117.999.24.308.822 - \$100,000, Saturday, summer and intercession student testing for special education services with EPISD employees - 282 ESSER III ARP Funds - 282.31.6117.822.24.297.822 - \$38,888, Saturday, summer and intercession student testing for special education services with EPISD employees - 282 ESSER III ARP Funds - 282.31.6141.822.24.297.822 - \$667.67, Saturday, summer and intercession student testing for special education services with EPISD employees - 282 ESSER III ARP Funds - 282.31.6146.822.24.297.822 - \$1,700, Saturday, summer and intercession student testing for special education services with EPISD employees - 282 ESSER III ARP Funds - 282.31.6148.822.24.297.822 - \$250, Saturday, summer and intercession student testing for special education services with EPISD employees - 282 ESSER III ARP Funds - 282.31.6149.822.24.297.822 - \$2,000, Saturday, summer and intercession student testing for special education services with EPISD employees - 282 ESSER III ARP Funds - 282.11.6141.999.24.308.822 - \$1,100, Saturday, summer and intercession student testing for special education services with EPISD employees - 282 ESSER III ARP Funds - 282.11.6146.999.24.308.822 - \$7,500, Saturday, summer and intercession student testing for special education services with EPISD employees - 282 ESSER III ARP Funds - 282.11.6148.999.24.308.822 - \$1,000, Saturday, summer and intercession student testing for special education services with EPISD employees - 282 ESSER III ARP Funds - 282.11.6149.999.24.308.822 - \$1,100, Salary for LSSP Interns - 282 ESSER III ARP Funds - 282.31.6119.822.24.000.822 - \$130,767, Salary for LSSP Interns - 282 ESSER III ARP Funds - 282.31.6141.822.24.000.822 - \$1,898, Salary for LSSP Interns - 282 ESSER III ARP Funds - 282.31.6142.822.24.000.822 - \$18,723, Salary for LSSP Interns - 282 ESSER III ARP Funds - 282.31.6143.822.24.000.822 - \$1,296, Salary for LSSP Interns - 282 ESSER III ARP Funds - 282.31.6146.822.24.000.822 - \$11,444, Salary for LSSP Interns - 282 ESSER III ARP Funds - 282.31.6148.822.24.000.822 - \$1,100, Salary for LSSP Interns - 282 ESSER III ARP Funds - 282.31.6149.822.24.000.822 - \$4,000, Saturday, summer and intercession student testing for special education services with EPISD employees - 282 ESSER III ARP Funds - 282.11.6141.999.24.308.822 - \$1,300</p>	Formative			Summative
	Nov	Jan	Mar	June

Strategy 2 Details	Reviews			
<p>Strategy 2: Purchase materials, supplies, training, student assistive technology devices or employee technology devices, specific to Individual Education Plans for special education students with Auditory Impairment communication needs or Visual Impairment needs to facilitate access to instruction, braille, computer based educational programs, instructional videos, and online state assessment.</p> <p>Strategy's Expected Result/Impact: Provide students with intellectual, autism, AI, and VI disability access to the general education curriculum</p> <p>Staff Responsible for Monitoring: Coordinator, Regional Day School Program for the Deaf and Hard of Hearing; Facilitators for Speech, PT, and OT</p> <p>Results Driven Accountability</p> <p>Funding Sources: Assistive/Instructional technology and supplies - 282 ESSER III ARP Funds - 282.11.6395.999.24.307.822 - \$28,978, Laptops and Ipads for VI Teachers, students, and Paraprofessionals to assist with VI needs - 282 ESSER III ARP Funds - 282.11.6395.999.24.307.822 - \$20,740, Misc. operating costs to support parents - 282 ESSER III ARP Funds - 282.61.6499.824.24.100.824 - \$206.33, Technology for students learning recoupment in Deaf Ed./VI/AI Services (Braille notes) - 282 ESSER III ARP Funds - 282.11.6636.999.24.307.822 - \$6,464.70, Miscellaneous Operating Costs - 282 ESSER III ARP Funds - 282.13.6499.822.24.307.822 - \$2,801, Misc. Contracted Services - 282 ESSER III ARP Funds - 282.11.6299.999.24.100.824 - \$242,314, Technology equipment - 282 ESSER III ARP Funds - 282.11.6395.999.24.100.824 - \$0.29, General supplies - 282 ESSER III ARP Funds - 282.11.6399.999.24.100.824 - \$40,194.32, Membership dues - 282 ESSER III ARP Funds - 282.11.6495.999.24.100.824 - \$390, Misc. operating costs - 282 ESSER III ARP Funds - 282.13.6499.824.24.100.824 - \$2,617, Travel subsistence Employee - 282 ESSER III ARP Funds - 282.13.6411.824.24.100.824 - \$8,098.98</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Provide High Impact Tutoring for students in Out Patient services at El Paso Behavioral Health Hospital supporting learning recovery for identified students</p> <p>Strategy's Expected Result/Impact: Improve learning outcomes for students in outpatient services at EBHH</p> <p>Staff Responsible for Monitoring: Homebound/Hospital Program Manager</p> <p>Funding Sources: High Impact Tutoring - 282 ESSER III ARP Funds - 282.11.6117.822.24.024.822 - \$8,657, High Impact Tutoring - 282 ESSER III ARP Funds - 282.11.6141.822.24.024.822 - \$128.58, High Impact Tutoring - 282 ESSER III ARP Funds - 282.11.6148.822.24.024.822 - \$64.84, High Impact Tutoring - 282 ESSER III ARP Funds - 282.11.6149.822.24.024.822 - \$265.41, Pregnancy Related Services Spec - salary - 185 SCE (District) - 185.32.6119.822.26.000.845 - \$96,967, Pregnancy Related Services Spec - fringes - 185 SCE (District) - 185.32.614X.822.26.000.845 - \$17,162, Teacher retirement - 282 ESSER III ARP Funds - 282.11.6146.822.24.024.822 - \$714.16</p>	Formative			Summative
	Nov	Jan	Mar	June

Strategy 4 Details	Reviews			
<p>Strategy 4: Provide speech and occupation therapy contract services for special education students as required by individual education plans.</p> <p>Strategy's Expected Result/Impact: completion of student individual education plans</p> <p>Staff Responsible for Monitoring: Special Education Director for Evaluation Staff</p> <p>Results Driven Accountability</p> <p>Funding Sources: Speech and occupational services - 282 ESSER III ARP Funds - 282.11.6299.822.24.308.822 - \$200,000, speech and occupational services - 282 ESSER III ARP Funds - 282.11.6117.999.24.308.822 - \$99,215, speech and occupational services - 282 ESSER III ARP Funds - 282.11.6141.999.24.308.822 - \$1,491.19, speech and occupational services - 282 ESSER III ARP Funds - 282.11.6146.999.24.308.822 - \$8,638.78, speech and occupational services - 282 ESSER III ARP Funds - 282.11.6148.999.24.308.822 - \$758.43, speech and occupational services - 282 ESSER III ARP Funds - 282.11.6149.999.24.308.822 - \$1,331.62</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 5 Details	Reviews			
<p>Strategy 5: Provide Sign-Language Interpreter Services for students enrolled in the Regional Day School for the Deaf program in the 2022/2023 school year</p> <p>Strategy's Expected Result/Impact: Provide communication aides and services for Auditory Impaired students.</p> <p>Staff Responsible for Monitoring: RDSPD/AI/VI Services Coordinator</p> <p>Results Driven Accountability</p> <p>Funding Sources: - 282 ESSER III ARP Funds - 282.11.6299.999.24.100.824 - \$241,960</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 6 Details	Reviews			
<p>Strategy 6: Create a certification pathway for the Regional Day School for the Deaf and Itinerant personnel to support staffing needs in this specialty area with paid trainings and certification testing</p> <p>Strategy's Expected Result/Impact: Improve instruction and services for students in the RDSPD program with highly qualified teaching staff.</p> <p>Staff Responsible for Monitoring: Coordinator: Regional Day School for the Deaf/AI/VI Services</p> <p>Funding Sources: Professional Development for teachers and staff - 282 ESSER III ARP Funds - 282.13.6499.824.24.100.824 - \$1,767, Professional Development for teachers and staff - 282 ESSER III ARP Funds - 282.13.6411.824.24.100.824 - \$7,720.78, Professional Development for teachers, staff, parents, and community partners - 282 ESSER III ARP Funds - 282.11.6495.999.24.100.824 - \$390</p>	Formative			Summative
	Nov	Jan	Mar	June

Strategy 7 Details	Reviews			
<p>Strategy 7: Provide specialty training for itinerant teachers and paraprofessionals supporting students with auditory and visual impairments to guide general education teachers with instruction and classroom accommodations/modifications for students with special education services qualifying under this eligibility criteria.</p> <p>Strategy's Expected Result/Impact: Improve instruction with services and supports for students with auditory and visual impairments</p> <p>Staff Responsible for Monitoring: Coordinator RDSPD, AI/VI Services</p> <p>Funding Sources: - 282 ESSER III ARP Funds - 282.13.6499.822.24.307.822 - \$2,800</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 8 Details	Reviews			
<p>Strategy 8: Provide instructional materials to support Tier 3 Dyslexia Reading instruction for students.</p> <p>Strategy's Expected Result/Impact: Improve student proficiency in reading and writing for all core content areas.</p> <p>Staff Responsible for Monitoring: Dyslexia Services Facilitator</p> <p>Funding Sources: Dyslexia/Dysgraphia Instructional Materials - 185 SCE (District) - 185.11.6399.822.24.314.0.822 - \$50,000</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 9 Details	Reviews			
<p>Strategy 9: Train parents and community members through American Sign Language classes to better support students with Deaf/Hard of Hearing disabilities in their community</p> <p>Strategy's Expected Result/Impact: Improve social and emotional outcomes for students with Deaf/Hard of Hearing disabilities</p> <p>Staff Responsible for Monitoring: Coordinator, RDSPD, AI/VI Services</p> <p>Funding Sources: Provide support to parents with community sign language classes after school hours - 282 ESSER III ARP Funds - 282.61.6499.824.24.100.824 - \$206.33, Provide support to parents with community sign language classes after school hours - 282 ESSER III ARP Funds - 282.61.6121.824.24.100.824 - \$640, Provide support to parents with community sign language classes after school hours - 282 ESSER III ARP Funds - 282.61.6141.824.24.100.824 - \$10, Provide support to parents with community sign language classes after school hours - 282 ESSER III ARP Funds - 282.61.6146.824.24.100.824 - \$56, Provide support to parents with community sign language classes after school hours - 282 ESSER III ARP Funds - 282.61.6148.824.24.100.824 - \$5, Provide support to parents with community sign language classes after school hours - 282 ESSER III ARP Funds - 282.61.6149.824.24.100.824 - \$11</p>	Formative			Summative
	Nov	Jan	Mar	June

Strategy 10 Details	Reviews			
<p>Strategy 10: Create supportive learning environments for students with autism and other behavioral disabilities in order to develop communication and social skills</p> <p>Strategy's Expected Result/Impact: Improved learning and social emotional outcomes for students with Autism and other behavioral disabilities</p> <p>Staff Responsible for Monitoring: District Special Education personnel</p> <p>Funding Sources: General supplies for integrated sensory spaces/calming corners - 282 ESSER III ARP Funds - 282.11.6399.999.24.211.822 - \$360,400, Furniture and Equipment for integrated sensory spaces/calming corners - 282 ESSER III ARP Funds - 282.11.6396.999.24.211.822 - \$1,374,032.92, Technology Equipment - 282 ESSER III ARP Funds - 282.11.6636.999.24.211.822 - \$58,500, Substitute Teachers/Profs - 282 ESSER III ARP Funds - 282.11.6112.822.24.211.822 - \$62.50, Other Payroll Payments - 282 ESSER III ARP Funds - 282.11.6117.699.24.211.822 - \$110,169.50, Overtime Support Personnel - 282 ESSER III ARP Funds - 282.11.6121.822.24.211.822 - \$1,000, PT Temporary Support - 282 ESSER III ARP Funds - 282.11.6126.699.24.211.822 - \$1,359.56, SS/Medicare - 282 ESSER III ARP Funds - 282.11.6141.699.24.211.822 - \$1,641.06, SS/Medicare - 282 ESSER III ARP Funds - 282.11.6141.822.24.211.822 - \$18.45, TRS - 282 ESSER III ARP Funds - 282.11.6146.699.24.211.822 - \$9,614.21, TRS - 282 ESSER III ARP Funds - 282.11.6146.822.24.211.822 - \$88, .55% TRS Care Surcharge - 282 ESSER III ARP Funds - 282.11.6148.699.24.211.822 - \$913.43, .55% TRS Care Surcharge - 282 ESSER III ARP Funds - 282.11.6148.822.24.211.822 - \$8, Other employee benefits - 282 ESSER III ARP Funds - 282.11.6149.699.24.211.822 - \$1,052.12, Other employee benefits - 282 ESSER III ARP Funds - 282.11.6149.822.24.211.822 - \$16, Misc. Contracted Services - 282 ESSER III ARP Funds - 282.11.6299.999.24.211.822 - \$91,000, Technology Equipment - 282 ESSER III ARP Funds - 282.11.6395.999.24.211.822 - \$241,823.81, Regional ESC Services - 282 ESSER III ARP Funds - 282.13.6239.822.24.211.822 - \$160,000, Misc. Contracted Services - 282 ESSER III ARP Funds - 282.13.6299.822.24.211.822 - \$20,274.98</p>	Formative			Summative
	Nov	Jan	Mar	June
	<div style="display: flex; justify-content: space-between;"> <div style="width: 20%; text-align: center;">  <p>0%</p> </div> <div style="width: 78%;"></div> </div>			

 No Progress
  Accomplished
  Continue/Modify
  Discontinue

Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive.
ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.

Performance Objective 3: Provide district-wide services/accommodations for Emergent Bilingual (EB) and Dual Language program in order to graduate bilingual/bi-literate students.





-Connecting Languages

HB3 Goal

Evaluation Data Sources: *Implementation of Dual Language Program model and curriculum to include professional development and PLC support.

*Implementation of Ellevation Program to monitor progress of EB students.





Strategy 1 Details	Reviews			
<p>Strategy 1: Support classroom teachers' efforts to build a strong foundation of academic skills for students who are at the greatest risk of not meeting rigorous local and state standards with intervention materials and resources in all core content areas, through DLE 50/50 model, bi literacy, sheltered instruction, and authentic assessments.</p> <p>Strategy's Expected Result/Impact: Increase in students' proficiency and bi literacy levels in both English and Spanish, in core content areas</p> <p>Students will meet high levels of academic achievement. become bilingual/bi-literate and attain sociocultural competence</p> <p>Staff Responsible for Monitoring: Executive Director of Academics and Director of CL & DL</p> <p>Funding Sources: Reading Materials - 263 Title III - 263.11.6329.811.25.100.811 - \$15,000, Supplies - 263 Title III - 263.11.6399.811.25.100.811 - \$48,928, Testing (Printing) - 263 Title III - 263.11.6339.811.25.100.811 - \$20,000, Fringes (Social Security /Medicare) - 263 Title III - 263.13.6141.811.25.100.811 - \$725, Fringes (Teacher Retirement) - 263 Title III - 263.13.6146.811.25.100.811 - \$4,375, Fringes (TRS Care Surcharge) - 263 Title III - 263.13.6148.811.25.100.811 - \$375, Fringes (Other Employee Benefits) - 263 Title III - 263.13.6149.811.25.100.811 - \$800, Substitutes - 263 Title III - 263.11.6112.811.25.100.811 - \$51,600, Fringes (Social Security/Medicare) - 263 Title III - 263.11.6141.811.25.100.811 - \$754, Substitutes - 263 Title III - 263.11.6112.834.25.100.834 - \$24,637, Reading Materials - 263 Title III - 263.11.6329.834.25.100.834 - \$3,000, General Supplies - 263 Title III - 263.11.6399.834.25.100.834 - \$17,500, Fringes (Social Security/Medicare) - 263 Title III - 263.13.6141.834.25.100.834 - \$638, Fringes (Teacher Retirement) - 263 Title III - 263.13.6146.834.25.100.834 - \$3,850, Fringes (TRS Care Surcharge) - 263 Title III - 263.13.6148.834.25.100.834 - \$330, Fringes (Other Employee Benefits) - 263 Title III - 263.13.6149.834.25.100.834 - \$704, Reading Materials - 263 Title III - 263.13.6329.834.25.100.834 - \$5,000, Curriculum Writing - 263 Title III - 263.13.6117.834.25.100.834 - \$44,478, General Supplies - 263 Title III - 263.13.6399.834.25.100.834 - \$4,783, Seidtz Trainings & Speakers (DLInstitute) - 263 Title III - 263.13.6299.811.25.100.811 - \$44,800, Speaker - 263 Title III - 263.11.6299.834.25.100.834 - \$25,000 , Fringes - 263 Title III - 263.11.6141.834.25.100.834 - \$363, Curriculum Writing - 263 Title III - 263.13.6117.811.25.100.811 - \$50,000, Speakers - 263 Title III - 263.13.6299.834.25.100.834 - \$0, Class Size Reduction - Salary LEP Sub-Object 025 - 185 SCE (District) - 185.11.6119.XXX.30.025.845 - \$3,923,527, Class Size Reduction - Fringes LEP Sub-Object 025 - 185 SCE (District) - 185.11.614X.XXX.30.025.845 - \$581,178, ESOL Teachers- Salary Sub-Object 000 - 185 SCE (District) - 185.11.6119.XXX.XX000.845 - \$3,474,729, ESOL Teachers- Fringes Sub-Object 000 - 185 SCE (District) - 185.11.614X.XXX.XX.000.845 - \$516,309, Class Size Reduction - Salary Sub-Object 208 - 185 SCE (District) - 185.11.6199.XXX.30.208.845 - \$842,431, Class Size Reduction - Salary Sub-Object 208 - 185 SCE (District) - 185.11.614X.XXX.30.0208.845 - \$126,515</p>	Formative			Summative
	Nov	Jan	Mar	June

Strategy 2 Details	Reviews			
<p>Strategy 2: Provide professional development opportunities to Division of CL/DL staff, teachers and campus administrators in order to expand knowledge of how to better serve EBs and support the district's DL program.</p> <p>Strategy's Expected Result/Impact: Increase in students' proficiency and bi literacy levels in both English and Spanish, in core content areas</p> <p>Students will meet high levels of academic achievement. become bilingual/bi-literate and attain sociocultural competence</p> <p>Staff Responsible for Monitoring: Interim Chief of CL/DL</p> <p>Funding Sources: Travel (La Cosecha) & ACET - 263 Title III - 263.13.6411.811.25.100.811 - \$53,829, Instructional Materials/Resources - 263 Title III - 263.13.6399.811.25.100.811 - \$8,900, Miscellaneous DL Institute - 263 Title III - 263.13.6499.811.25.100.811 - \$1,420, Travel - 263 Title III - 263.13.6411.834.25.100.834 - \$15,000, Travel - 263 Title III - 263.23,6411.811.25.100.811 - \$15,000, Reading Materials for Training - 263 Title III - 263.13.6329.811.25.100.811 - \$10,000, DL Institute Speakers and other speakers - 263 Title III - 263.13.6299.811.25.100.811 - \$44,800, DL Institute Venue - 263 Title III - 263.13,6269.811.25.100.811 - \$6,000</p>	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive.
ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.

Performance Objective 4: Increase the number of students in Kindergarten, First, and Second grade who will show a years or more growth in literacy.
 -Early childhood



HB3 Goal


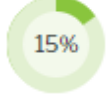




Strategy 1 Details	Reviews			
<p>Strategy 1: Support classroom teachers' efforts to build a strong foundation of academic, social and emotional skills for students, as per data from Pre-Kinder and Kindergarten readiness skills assessments (Pre-Kinder, Circle Progress Monitoring; Kindergarten, TX-KEA), enrolled in early childhood programs (grades PK-2).</p> <p>Strategy's Expected Result/Impact: Improve developmentally appropriate skills for early learners, academically, socially and emotionally, in order to succeed in the grades PK-2</p> <p>Staff Responsible for Monitoring: Director of CL & DL</p> <p>Funding Sources: Salaries-Professional - 211 ESEA Title I (District) - 211.13.6119.811.24.010.811, Fringes (Social Security/Medicare) - 211 ESEA Title I (District) - 211.13.6141.811.24.010.811, Fringes (Group Health and Life Insurance - 211 ESEA Title I (District) - 211.13.6142.811.24.010.811, Fringes (Workers Compensation) - 211 ESEA Title I (District) - 211.13.6143.811.24.010.811, Fringes (Teacher Retirement)) - 211 ESEA Title I (District) - 211.13.6146.811.24.010.811, Fringes (TRS Care Surcharge) - 211 ESEA Title I (District) - 211.13.6148.811.24.010.811, Fringes (Other Employee Benefits) - 211 ESEA Title I (District) - 211.13.6149.811.24.010.811</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Provide professional development opportunities to Division of CL/DL staff, teachers and campus administrators in order to expand knowledge of how to better serve enrolled in early childhood programs (grades PreK-2).</p> <p>Strategy's Expected Result/Impact: Improve developmentally appropriate skills for early learners, academically, socially and emotionally, in order to succeed in the grades PK-2</p> <p>Staff Responsible for Monitoring: Interim Chief of CL/DL Director of CL/DL</p>	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive.
ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.

Performance Objective 5: Foster academic excellence by fully engaging students in the areas of Fine Arts,
 -Fine Arts

Evaluation Data Sources: Board Goal 3 Goal Progress Measures 1 and 2.

Strategy 1 Details	Reviews			
<p>Strategy 1: Kids Excel will address provide student with access to arts instruction and high quality arts education through dance in the 4th grade.</p> <p>Strategy's Expected Result/Impact: Students will have an improved self-esteem, scholastic achievement, and learn the fundamental values of determination, discipline, and excellence.</p> <p>Staff Responsible for Monitoring: Kids Excel staff, Elementary Principals, 4th grade teachers, Fine Arts Department</p> <p>Funding Sources: - 199 General Fund - 11.6299.831.11.100.831 - \$94,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<p>Strategy 2: Fine Arts Accelerated Learning for Music, Dance, and Theatre</p> <p>Strategy's Expected Result/Impact: Produce a 20% increase in learning and performance opportunities for all music, dance, and theatre students throughout EPISD to include professional development for teachers which will all address social emotional learning needs, closing performance gaps, and parent and community engagement.</p> <p>Staff Responsible for Monitoring: Fine Arts Director, Instrumental Music Facilitator, Vocal Music Dance and Theatre Facilitator</p> <p>Problem Statements: Student Learning 5</p> <p>Funding Sources: Reading Materials - 282 ESSER III ARP Funds - 282.11.6329.831.24.092.831 - \$9,995, Other Payroll Payments - Tutor & Summer Program Salaries - 282 ESSER III ARP Funds - 282.11.6117.831.24.092.831 - \$398,000, Social Security / Medicare - 282 ESSER III ARP Funds - 282.11.6141.831.24.092.831 - \$5,771, Teacher Retirement - 282 ESSER III ARP Funds - 282.11.6146.831.24.092.831 - \$34,825, TRS Care District Contribution - 282 ESSER III ARP Funds - 282.11.6148.831.24.092.831 - \$2,985, Fringe - 282 ESSER III ARP Funds - 282.11.6149.831.24.092.831 - \$7,164, General Supplies - 282 ESSER III ARP Funds - 282.11.6399.831.24.092.831 - \$9,995, Travel Subsistence Student - 282 ESSER III ARP Funds - 282.11.6412.831.24.092.831 - \$9,465</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 3 Details	Reviews			
Strategy 3: Unleashed Creative Minds K-12 Visual Arts Project Strategy's Expected Result/Impact: Provide art supplies and equipment, tutoring for after school and summertime art programs, offer professional development for art teachers to support learning loss for art students and increase quality instruction. Staff Responsible for Monitoring: Fine Arts Director and Visual Arts Facilitator Funding Sources: 282 - 282 ESSER III ARP Funds - 282.11.6399.831.24.091.831 - \$1,104,000	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 4 Details	Reviews			
Strategy 4: Live On Stage Summer Musical Production and D.R.A.M.A. (Dance, Research, Acting, Music, Art) Camp Strategy's Expected Result/Impact: Students will gain social emotional learning through the arts in self-awareness, self-management, social awareness, relationship skills, and responsible decision making resulting in a one percent increase in fine arts program enrollment for secondary schools. Staff Responsible for Monitoring: Director Fine Arts, Vocal Music/Dance/Theatre Facilitator, Fine Arts Program Assistant Funding Sources: Other Payroll Payment - 289 Title IV - 289.11.6117.699.24.869.831, TRS - 289 Title IV - 289.11.6146.699.24.869.831 - \$7,000, TRS NonOASDI fee - 289 Title IV - 289.11.6149.699.24.869.831 - \$1,280, General Supplies - 289 Title IV - 289.11.6399.831.24.869.831 - \$20,000, Miscellaneous Operating Costs - 289 Title IV - 289.11.6499.831.24.869.831 - \$42,000, FICA - 289 Title IV - 289.11.6141.699.24.869.831 - \$56,847, TRS Care - 289 Title IV - 289.11.6148.699.24.869.831 - \$600	Formative			Summative
	Nov	Jan	Mar	June
				
 No Progress  Accomplished  Continue/Modify  Discontinue				

Performance Objective 5 Problem Statements:

Student Learning
Problem Statement 5: Students have demonstrated significant gaps from 2021-22 and have not fully recovered from Learning Loss. Root Cause: Various challenges including attendance emerged during the year of return to in-person learning





Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive.
ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.

Performance Objective 6: Provide resources and support for campuses in the area of Attendance to Increase from 91% to 94% and Reduce Truancy.
 -Student Retention & Truancy Prevention

Evaluation Data Sources: Attendance report, home visits, campus visits

Strategy 1 Details	Reviews			
<p>Strategy 1: The Alpha Initiative will implement Operation Target Zero leaver recovery procedures, year long student recovery procedures and residence verification to verify the accuracy of student leaver codes, residence information for eligibility purposes and to reacquire students who have not returned to school for any reason.</p> <p>Strategy's Expected Result/Impact: Decreased number of Dropout Leaver Codes. Increased number of students recovered back into educational system.</p> <p>Staff Responsible for Monitoring: Alpha Initiative Director, Alpha Team Members, Principals and Assistant Principals.</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p>Strategy 2: The Student Retention and Truancy Prevention Department will implement all Departmental Staff priorities including Customer Services Personnel, Alpha Initiative Personnel, and Anti Truancy Coordinators and will disseminate a comprehensive Anti Truancy Plan district-wide to include an Alpha Attendance Report to all campus at least bi-weekly.</p> <p>Strategy's Expected Result/Impact: This will assist in establishing a consistent district-wide approach to Anti Truancy.</p> <p>Staff Responsible for Monitoring: Director, Alpha Initiative</p> <p>Funding Sources: Professional Salaries - 185 SCE (District) - 185.32.6119.816.24.144.816 - \$643,318, Clerical Support Salary - 185 SCE (District) - 185.32.6119.816.24.144.816 - \$36,844, Professional/Support Fringes - 185 SCE (District) - 185.32.614X.816.24.144.816 - \$143,437</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Alpha Initiative Website describing all program offerings and housing all up-to-date forms will be authored and placed at the main EPISD website on the public side.</p> <p>Strategy's Expected Result/Impact: Creates an avenue to instant 24 hour access to vital Alpha Forms and Services. NOTE: Funding Source: 199.32.6397.816.99.100.816 Amount:\$412</p> <p>Staff Responsible for Monitoring: Alpha Initiative Director, Alpha Team Members, Technology and Information Systems Director</p> <p>Funding Sources: Required Software - 185 SCE (District) - 185.32.6397.816.24.144.816 - \$300</p>	Formative			Summative
	Nov	Jan	Mar	June

Strategy 4 Details	Reviews			
<p>Strategy 4: The Alpha Initiative personnel will, in conjunction with the Office of the El Paso District Attorney, draft a district-wide Anti Truancy Manual incorporating all processes in a central format.</p> <p>Strategy's Expected Result/Impact: Consistent implementation of Anti Truancy Court Procedures.</p> <p>Staff Responsible for Monitoring: Alpha Initiative Director, Alpha Team Members</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 5 Details	Reviews			
<p>Strategy 5: The Alpha Initiative will develop an Electronic Service Request System for the purpose of assembling, reviewing and submitting Anti-Truancy court filings and referrals.</p> <p>Strategy's Expected Result/Impact: This will increase responsiveness and decrease response time in processing campus requests for Alpha Services. NOTE: Funding Account: 199.32.6395.816.99.100.816 Amount: \$3000</p> <p>Staff Responsible for Monitoring: Alpha Initiative Director, Alpha Team Members</p> <p>Funding Sources: Technology Equipment and Supplies - 185 SCE (District) - 185.32.6395.816.24.144.816 - \$0</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 6 Details	Reviews			
<p>Strategy 6: Comprehensive Anti-Truancy Process Training will be delivered to all Assistant Principals pursuant to changes in Anti-Truancy laws and procedures.</p> <p>Strategy's Expected Result/Impact: This will ensure consistent enforcement across the district.</p> <p>Staff Responsible for Monitoring: Alpha Initiative Director, Alpha Team Members, Campus Assistant Principals.</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 7 Details	Reviews			
<p>Strategy 7: Each campus will develop a Comprehensive Attendance Plan to include Early Student Identification, Early Student Intervention, Campus Level Minimum Attendance Standards, Academic Remediation Plans, Anti Truancy and other attendance related areas.</p> <p>Strategy's Expected Result/Impact: There will be a coordinated District-wide Approach to Attendance Increase.</p> <p>NOTE: Funding 199.32.6399.816.99.100.816 Amount: \$5500</p> <p>Staff Responsible for Monitoring: Campus Principals</p> <p>Funding Sources: General Supplies - 185 SCE (District) - 185.32.6399.816.24.144.816 - \$1,000</p>	Formative			Summative
	Nov	Jan	Mar	June

Strategy 8 Details	Reviews			
<p>Strategy 8: The Department for Student Retention and Truancy Prevention will provide for ongoing and targeted staff development opportunities, travel, and mission objectives for Alpha Team members in all appropriate areas of growth addressing the Departmental Mission.</p> <p>Strategy's Expected Result/Impact: SRTP Staff will be learn and utilize the latest research and strategies in Anti Truancy and Attendance Increase.</p> <p>Staff Responsible for Monitoring: Director, Student Retention and Truancy Prevention</p> <p>Funding Sources: Travel - In city mileage - 185 SCE (District) - 185.32.6411.816.24.144.816 - \$10,740, Misc. Operating Costs - 199 General Fund - 199.32.6499.816.99.100.816 - \$1,000, Travel - 199 General Fund - 199.32.6411.816.99.980.816 - \$6,000, Travel - 199 General Fund - 199.32.6411.816.99.100.816 - \$3,000, Staff Development Registration - 185 SCE (District) - 185.32.6499.816.24.144.816 - \$500</p>	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				


Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive.
ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.


Performance Objective 7: Provide 1:1 Devices, provide technology support, and provide staff development opportunities on:



- 1) blended/personalized learning best practices, 2) effective implementation of digital learning and 3) authentic student-centered learning environments.
- Digital and Learning Resources
 - Information Technology






HB3 Goal


Evaluation Data Sources: Support Board Goal 1: Progress Measure 1
Support Board Goal 2: Progress Measure 2
Support Board Goal 3: Progress Measures 1 & 2
STAAR & EOC Assessment Results
TEA District Accountability & Achievement Summary



Strategy 1 Details	Reviews			
<p>Strategy 1: Provide Technology Integration and Learning professional development to teachers, instructional coaches, and instructional leadership teams.</p> <p>This PD aims to develop effective and blended/personalized learning best practices and strategies for meaningful Tier 1 instruction, student engagement, formative/summative assessments, social-emotional learning, overall well-being, differentiation/scaffolding, and other instructional supports. It also includes professional development for departmental staff, i.e. travel to state conferences, virtual training, etc.</p> <p>Likewise, these best practices and strategies can support Texas Teachers Standards (TTESS) and address Texas Student Expectations (SEs) in different content areas.</p> <p>Substitutes will be needed during student instructional time or extra duty pay for teachers.</p> <p>Materials will be provided for training and professional development.</p> <p>Strategy's Expected Result/Impact: EPISD University PD Reports PD Agenda & Sign-in sheets PD Evaluations Walkthroughs & Instructional Rounds</p> <p>Staff Responsible for Monitoring: Director Digital and Learning Resources IT Compliance and Content Coordinator Instructional Technology Manager Instructional Technology Specialists</p> <p>Funding Sources: Other Payroll Payments - 289 Title IV - 289.13.6117.911.24.869.911 - \$56,400, Travel Subsistence Employee - 289 Title IV - 289.13.6411.911.24.869.911 - \$16,060, Fringes - Social Security/Medicare - 289 Title IV - 289.13.6141.911.24.869.911 - \$818, Fringes - Teacher Retirement - 289 Title IV - 289.13.6146.911.24.869.911 - \$4,541, Fringes - .55% TRS Care Surcharge - 289 Title IV - 289.13.6148.911.24.869.911 - \$423, Fringes - Other Employee Benefits - 289 Title IV - 289.13.6149.911.24.869.911 - \$846</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 2 Details	Reviews			
<p>Strategy 2: Provide professional development to support teachers and instructional coaches to develop technology integration best practices and strategies for classroom instruction using Apple applications and creative ideas to design lessons that support student-centered learning. These digital learning best practices can support Texas Teacher Standards and Texas Student Expectations (SEs) in various content areas.</p> <p>Teachers and instructional coaches who register and enroll in the Apple Teacher Academy will undergo an orientation. Likewise, online course completion is incorporated into the Apple Teacher Academy.</p> <p>Substitutes will be needed during student instructional time or extra duty pay for teachers. Materials will be provided for training and professional development.</p> <p>Strategy's Expected Result/Impact: EPISD University PD Reports PD Agenda & Sign-in sheets PD Evaluations Walkthroughs & Instructional Rounds</p> <p>Staff Responsible for Monitoring: Director Digital and Learning Resources IT Compliance and Content Coordinator Instructional Technology Manager Instructional Technology Specialists</p> <p>Funding Sources: Substitute Teachers/Profs - 255 Title II (District) - 255.11.6112.911.24.100.911 - \$12,500, Fringes-Social Security / Medicare - 255 Title II (District) - 255.11.6141.911.24.100.911 - \$182</p>	Formative			Summative
	Nov	Jan	Mar	June
				








Strategy 3 Details	Reviews			
<p>Strategy 3: Provide Microsoft Innovative Educator (MIE) professional development to teachers, instructional coaches, and instructional leadership teams through the Microsoft Educator Academy. This PD aims to develop active and blended learning best practices and strategies in content delivery, classroom instruction & student engagement, social-emotional learning & students' overall well-being, differentiation, and personalized learning. Likewise, these best practices and strategies will support Tier 1 Core Instruction and Multi tiered Systems of Support. The Microsoft Educator Academy will support generating Microsoft Educators, Microsoft Advanced Educators, and Microsoft Innovative Educator Experts.</p> <p>Strategy's Expected Result/Impact: EPISD University PD Reports PD Agenda & Sign-in sheets PD Evaluations Walkthroughs & Instructional Rounds</p> <p>Staff Responsible for Monitoring: Director Digital and Learning Resources IT Compliance and Content Coordinator Instructional Technology Manager Instructional Technology Specialists</p> <p>Funding Sources: Other Payroll Payments - 255 Title II (District) - 255.13.6117.911.24.100.911 - \$187,000, Fringes - Social Security/Medicare - 255 Title II (District) - 255.13.6141.911.24.100.911 - \$2,719, Fringes - Teacher Retirement - 255 Title II (District) - 255.13.6146.911.24.100.911 - \$15,094, Fringes - .55% TRS Care Surcharge - 255 Title II (District) - 255.13.6148.911.24.100.911 - \$1,407, Fringes - Other Payroll Benefits - 255 Title II (District) - 255.13.6149.911.24.100.911 - \$2,813, Miscellaneous Contracted Services - 289 Title IV - 289.13.6299.911.24.869.911 - \$5,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 4 Details	Reviews			
<p>Strategy 4: Provide virtual/online, blended, and digital learning professional development opportunities to teachers to develop their knowledge and skills on active and blended learning, and support reading and mathematics instruction that focuses on student-centered learning, differentiation, engagement, and collaboration. The site for this staff development is the EPISD Schoology Learning Management System (LMS). Teachers scoring 80% or above on designated courses will receive a badge indicating mastery of specified skills. We will deliver 500+ teacher hours of instruction by June 2023.</p> <p>Strategy's Expected Result/Impact: EPISD University PD Reports PD Agenda & Sign-in sheets PD Evaluations Walkthroughs & Instructional Rounds</p> <p>Staff Responsible for Monitoring: Director Digital and Learning Resources IT Compliance and Content Coordinator Instructional Technology Manager Instructional Technology Specialists</p>	Formative			Summative
	Nov	Jan	Mar	June
				











Strategy 5 Details	Reviews			
<p>Strategy 5: Provide 100-150 teachers, and instructional coaches access to prepare, present, and participate in STEAM learning opportunities. such as mini CAST, to support integrating best practices and strategies for classroom instruction and student-centered learning. These best practices and strategies will strengthen Texas Student Expectations (SEs) and address LEA students' loss of learning opportunities.</p> <p>To support teacher professional development during the school day, registration and other payroll payments will be needed for teachers after school hours. Materials will be provided for training and professional development.</p> <p>Strategy's Expected Result/Impact: EPISD University PD Reports PD Agenda & Sign-in sheets PD Evaluations Walkthroughs & Instructional Rounds</p> <p>Staff Responsible for Monitoring: Director Digital and Learning Resources IT Compliance and Content Coordinator Instructional Technology Manager Instructional Technology Specialists</p> <p>Funding Sources: Miscellaneous Operating Costs - 289 Title IV - 255.13.6499.911.24.100.911 - \$20,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 6 Details	Reviews			
<p>Strategy 6: Promote a student digital film festival as part of implementing active learning best practices and digital learning, and to provide students a showcase for student digital film products. This film festival will be held on April 2022.</p> <p>Strategy's Expected Result/Impact: Digital film festival presentation to the EPISD community</p> <p>Staff Responsible for Monitoring: Director Digital and Learning Resources Instructional Technology Manager Instructional Technology Specialists</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 7 Details	Reviews			
<p>Strategy 7: Provide support on campus and district certification for Digital Citizenship. Librarians will be trained to be project leads for their campuses to make sure that students in at least three grade levels at each campus will receive 2.25 hours of digital citizenship instruction. This will be completed by March 2022.</p> <p>Strategy's Expected Result/Impact: Digital Citizenship Certification by Common Sense Education</p> <p>Staff Responsible for Monitoring: Director Digital and Learning Resources Instructional Technology Manager Instructional Technology Specialists</p>	Formative			Summative
	Nov	Jan	Mar	June
				










Strategy 8 Details	Reviews			
<p>Strategy 8: Recruit and train teacher(s)/sponsor(s) for the EPISD Robotics classes/clubs. Participation goals for each campus level for the 2021-2022 school year are 90% of elementary campuses, 75% of middle school campuses, and 75% of high school campuses.</p> <p>Participants will complete at least 8 hours of professional development by January 2022. Training sessions will cover different robotics kits: LEGO Spike Prime, VEX IQ, or VEX V5 depending on grade level and include constructing the different robotic kits, coding with the different software, and mastering different tasks with the respective kits.</p> <p>The Active Learning (Technology Integration & Learning) Department will coordinate with the 21st Teaching and Learning Department to sponsor elementary and secondary robotics competitions that demonstrate student mastery of 21st Century skills such as critical thinking, problem-solving, real-world applications using coding. These competitions will be completed by April 2022.</p> <p>Strategy's Expected Result/Impact: Number of teachers/sponsors successfully completing training Master different tasks that demonstrate understanding of coding software PD Session Evaluations Recruitment of students for robotics classes or clubs at respective campuses Participating campuses will compete at the district competition</p> <p>Staff Responsible for Monitoring: Director Digital and Learning Resources Instructional Technology Manager Instructional Technology Specialists</p> <p>Funding Sources: General Supplies - 211 ESEA Title I (District) - 211.11.6399.821.24.801.821, Other Payroll Payments - 211 ESEA Title I (District) - 211.13.6117.821.24.801.821, Miscellaneous Contracted Services - 211 ESEA Title I (District) - 211.13.6299.821.24.801.821</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 9 Details	Reviews			
<p>Strategy 9: Assign Technology Integration & Learning Staff to specific schools by clusters (Northeast, Central, East, West side, South side) to provide professional development, coaching, unit designing, co-planning, and/or co-teaching on technology integration and learning best practices in classroom instruction and student-centered learning to:</p> <ul style="list-style-type: none"> - promote students' effective use of technology to demonstrate mastery of learning; - increase rigor and relevance in content delivery based on real-world learning experiences; - facilitate scaffolding, differentiation, and culture-building among teachers to design meaningful learning experiences for students; and, <p>There are five (5) Instructional Technology Specialists who have an elementary education background, six (6) Instructional Technology Specialists, and one (1) Instructional Technology Manager who have a secondary education background. One (1) of the Instructional Technology Specialists is assigned for Bring-Your-Own-Device (BYOD) to support district initiatives.</p> <p>Strategy's Expected Result/Impact: Campus Visit & Coaching Logs EPISD University PD Reports Schoology LMS Reports Walkthroughs & Instructional Rounds</p> <p>Staff Responsible for Monitoring: Director Digital and Learning Resources</p> <p>Funding Sources: Salaries - Professional (Instructional Tech Specialists) - 211 ESEA Title I (District) - 211.13.6119.821.24.801.821, Social Security/Medicare - 211 ESEA Title I (District) - 211.13.6141.821.24.801.821, Group Health and Life Insurance - 211 ESEA Title I (District) - 211.13.6142.821.24.801.821, Workers Compensation - 211 ESEA Title I (District) - 211.13.6143.821.24.801.821, Teacher Retirement - 211 ESEA Title I (District) - 211.13.6146.821.24.801.821, .55% TRS Care Surcharge - 211 ESEA Title I (District) - 211.13.6148.821.24.801.821, Other Employee Benefits - 211 ESEA Title I (District) - 211.13.6149.821.24.801.821, Salaries Professional (Facilitators Active Learning) - 255 Title II (District) - 255.13.6119.821.24.000.821, Social Security/Medicare - 255 Title II (District) - 255.13.6141.821.24.000.821, Group Health and Life Insurance - 255 Title II (District) - 255.13.6142.821.24.000.821, Workers Compensation - 255 Title II (District) - 255.13.6143.821.24.000.821, Teacher Retirement - 255 Title II (District) - 255.13.6146.821.24.000.821, .55% TRS Care Surcharge - 255 Title II (District) - 255.13.6148.821.24.000.821, Other Employee Benefits - 255 Title II (District) - 255.13.6149.821.24.000.821, Miscellaneous Operating Costs - 255 Title II (District) - 289.13.6499.911.24.869.911 - \$11,060</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 10 Details	Reviews			
<p>Strategy 10: Improve existing data center infrastructure through the purchase of additional equipment and resources.</p> <p>Strategy's Expected Result/Impact: Installed improved infrastructure Capacity reports</p> <p>Staff Responsible for Monitoring: Assistant Superintendent Information and Technology Director IT Operations System Administrators</p> <p>Funding Sources: Hyper flex nc240 - 282 ESSER III ARP Funds - 282.53.6636.911.24.100.911 - \$100,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 11 Details	Reviews			
<p>Strategy 11: Expand the districts existing automated workflow system to standardize and support at least 80% of the identified needs.</p> <p>Strategy's Expected Result/Impact: Expanded workflow solution</p> <p>Staff Responsible for Monitoring: Assistant Superintendent Information and Technology Director Technology Services Applications Web and Business Solutions Manager</p> <p>Funding Sources: Expanded Laserfiche System Hardware - 282 ESSER III ARP Funds - 282.53.6636.911.24.100.911 - \$240,000, Expanded Laserfiche System Software - 282 ESSER III ARP Funds - 282.53.6395.911.24.100.911 - \$228,968.85</p>	Formative			Summative
	Nov	Jan	Mar	June
	0%			
Strategy 12 Details	Reviews			
<p>Strategy 12: Provide the access control infrastructure, installation services and personnel resources required to address and support safety, security, and contact tracing at 30% of secondary campuses.</p> <p>Strategy's Expected Result/Impact: Access control in interior and exterior doors on campuses. Hire personnel</p> <p>Staff Responsible for Monitoring: Assistant Superintendent Information and Technology IT Communications Coordinator IT Surveillance Coordinator</p> <p>Funding Sources: Personnel Salary & Fringes - 282 ESSER III ARP Funds - 282.53.6119.911.24.000.911 - \$53,701, Installation Services for card readers - 282 ESSER III ARP Funds - 282.53.6299.911.24.150.911 - \$570,475, ID cards, card printers, cabling and servers - 282 ESSER III ARP Funds - 282.53.6395.911.24.150.911 - \$5,262,410, Social Security / Medicare - 282 ESSER III ARP Funds - 282.53.6141.911.24.000.911 - \$779, Group Health and Life Insurance - 282 ESSER III ARP Funds - 282.53.6142.911.24.000.911 - \$6,241, Workers Compensation - 282 ESSER III ARP Funds - 282.53.6143.911.24.000.911 - \$432, Teacher Retirement - 282 ESSER III ARP Funds - 282.53.6146.911.24.000.911 - \$4,699, TRS Care District Contribution - 282 ESSER III ARP Funds - 282.53.6148.911.24.000.911 - \$403, Other Employee Benefits - 282 ESSER III ARP Funds - 282.53.6149.911.24.000.911 - \$860</p>	Formative			Summative
	Nov	Jan	Mar	June
	0%			
Strategy 13 Details	Reviews			
<p>Strategy 13: Sustain the district's 1:1 initiative by providing a device to all students to aid in meeting their academic needs.</p> <p>Strategy's Expected Result/Impact: All enrolled 3rd grade students that opt in to Power Up have a device assigned for instructional use.</p> <p>Staff Responsible for Monitoring: Assistant Superintendent Information and Technology Director IT Operations Technology Support Manager</p> <p>Funding Sources: Devices for students - 282 ESSER III ARP Funds - 282.11.6395.911.24.195.911 - \$9,730,598.67, Cases for technology devices - 282 ESSER III ARP Funds - 282.11.6399.911.24.195.911 - \$150,000</p>	Formative			Summative
	Nov	Jan	Mar	June
	100%	100%	100%	

Strategy 14 Details	Reviews			
<p>Strategy 14: Lease Payment - Sustain the district's 1:1 initiative by providing a device to all students to aid in meeting their academic needs.</p> <p>Strategy's Expected Result/Impact: Lease payment (Wells Fargo) All enrolled 3rd grade students that opt in to Power Up have a device assigned for instructional use.</p> <p>Staff Responsible for Monitoring: Assistant Superintendent Information and Technology Director IT Operations Technology Support Manager</p> <p>Funding Sources: Lease Payment - 282 ESSER III ARP Funds - 282.11.6395.911.24.195.911 - \$10,451,734.82</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 15 Details	Reviews			
<p>Strategy 15: Provide repair funding for the repair and replacement of damaged or lost devices to redistribute to students to support learning.</p> <p>Strategy's Expected Result/Impact: Repaired Devices</p> <p>Staff Responsible for Monitoring: Assistant Superintendent Information and Technology Director IT Operations Configuration Management Administrator Technology Support Manager Operations Deployment Manager</p> <p>Funding Sources: Laptop repair - 282 ESSER III ARP Funds - 282.11.6249.911.24.295.911 - \$300,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 16 Details	Reviews			
<p>Strategy 16: Provide devices to Student Outreach Specialist (Alpha)</p> <p>Strategy's Expected Result/Impact: New devices</p> <p>Staff Responsible for Monitoring: Assistant Superintendent Information and Technology Director IT Operations Technology Support Manager Operations Deployment Manager</p> <p>Funding Sources: Devices - Alpha - 282 ESSER III ARP Funds - 282.32.6395.911.24.196.911 - \$21,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				







Strategy 17 Details	Reviews			
<p>Strategy 17: Temporary services to support deployment of student & teacher devices.</p> <p>Strategy's Expected Result/Impact: Temp Services</p> <p>Staff Responsible for Monitoring: Assistant Superintendent Information Security and Technology Director IT Operations Configuration Management Administrator</p> <p>Funding Sources: Temp Services - 282 ESSER III ARP Funds - 282.11.6299.911.24.195.911 - \$280,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 18 Details	Reviews			
<p>Strategy 18: Wi-Fi Internet Expansion</p> <p>Strategy's Expected Result/Impact: Hotspots for student use</p> <p>Staff Responsible for Monitoring: Assistant Superintendent Information and Technology Network Administrators</p> <p>Funding Sources: Hotspots - 282 ESSER III ARP Funds - 282.11.6299.911.24.195.911 - \$20,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 19 Details	Reviews			
<p>Strategy 19: Provide technology devices to campus PEIMS & Registrars.</p> <p>Strategy's Expected Result/Impact: Devices for PEIMS & Registrars</p> <p>Staff Responsible for Monitoring: Assistant Superintendent Information and Technology Technology Support Manager</p> <p>Funding Sources: Devices for PEIMS & Registrars - 282 ESSER III ARP Funds - 282.23.6395.911.24.196.911 - \$133,277</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 20 Details	Reviews			
<p>Strategy 20: Provide technology devices to teachers.</p> <p>Strategy's Expected Result/Impact: Devices for teachers</p> <p>Staff Responsible for Monitoring: Assistant Superintendent Information & Technology</p> <p>Funding Sources: Devices for teachers - 282 ESSER III ARP Funds - 282.11.6395.911.24.196.911 - \$6,094,085</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 21 Details	Reviews			
Strategy 21: JAMF Strategy's Expected Result/Impact: Mac Device Management Staff Responsible for Monitoring: Assistant Superintendent Information & Technology System Administrators Funding Sources: JAMF - 282 ESSER III ARP Funds - 282.11.6299.911.24.195.911 - \$435,000	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 22 Details	Reviews			
Strategy 22: Provide interactive flat panels and mini PCs to all Title I campuses to include installation services. Strategy's Expected Result/Impact: Classroom Equity Staff Responsible for Monitoring: Assistant Superintendent Information & Technology Funding Sources: IFP & Mini PCs - 211 ESEA Title I (District) - 211.11.6395.911.24.100.911 - \$11,000,000, Installation - 211 ESEA Title I (District) - 211.11.6299.911.24.100.911 - \$1,000,000	Formative			Summative
	Nov	Jan	Mar	June
				
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive.
ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.

Performance Objective 8: By June 2023, EPISD will increase the percent of students successfully completing an industry certification from 5% to 12%
 -Career & Technical Education

Evaluation Data Sources: RDA CTE Report, (certification data), A-F Accountability Data CCMR (Student Achievement), PEIMS/TSDS CTE indicator data, CTE reports, TAPR Report, CTE counselor meeting sign-in sheets










Strategy 1 Details	Reviews			
<p>Strategy 1: CTE will increase opportunities for student industry-based certifications included in the 2023 A-F CCMR certification list District wide.</p> <p>Strategy's Expected Result/Impact: CTE will increase senior student passing rates from 50%-70% in industry-based-certifications to achieve a 5%-10% increase in senior certifications 2023 District wide.</p> <p>Staff Responsible for Monitoring: EPISD CTE Facilitators EPISD CTE Coordinator EPISD CTE Director</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<p>Strategy 2: CTE will review and print 100% of the Comprehensive HS summer submission 2022 TSDS Campus CTE indicator reports (TSDS Report PDM3-122-002) and Fall 2022 CTE course enrollment reports for distribution in an October meeting (TBD--prior to PEIMS submission) to campus HS CTE Counselors; the HS CTE counselors will then disseminate the reports and CTE information provided to campus counselors and Guidance and Instructions APs.</p> <p>Strategy's Expected Result/Impact: 100% of Comprehensive HS campuses will receive CTE campus course enrollment reports of students NOT enrolled in courses that are on TEA state-approved programs of study. Additionally, 100% of the Campus HS TSDS CTE Indicator Reports will be distributed to allow the campus counselors to schedule students correctly for the Spring 2023 semester with CTE advanced program of study courses with WBL and IBC opportunities.</p> <p>Staff Responsible for Monitoring: EPISD CTE Facilitators EPISD CTE Coordinator EPISD CTE Director EPISD CTE Counselors EPISD HS Campus Counselors</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 3 Details	Reviews			
<p>Strategy 3: CTE will review 2021, 2022 CTE campus indicator data (4 -not CTE, 5 -CTE Participant, E -CTE Explorer, 6 -CTE Concentrate, 7 - CTE Completer) with 2023 CTE indicator data to determine if the TEA state-approved programs of study introduced and implemented at EPISD HS campuses in 2022 are generating additional CTE concentrators and completers (6, 7) by campus.</p> <p>Strategy's Expected Result/Impact: The 2023 CTE Concentrate and Completer indicator data will increase by at least 2% from 2022 until a reliable baseline can be determined in 2023 after two years of data implementing state-approved CTE programs of study at EPISD HS campuses is available.</p> <p>Staff Responsible for Monitoring: EPISD CTE Facilitators EPISD CTE Coordinator EPISD CTE Director EPISD CTE Counselors/Campus Counselors</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 4 Details	Reviews			
<p>Strategy 4: CTE will increase student leadership opportunities by recruiting additional CTE sponsor/coaches for Career and Technical Student Organizations District wide.</p> <p>Strategy's Expected Result/Impact: CTE will increase the number of CTE Teachers sponsoring/coaching Career and Technical Student Organizations (BPA, FBLA, DECA, TSA, HOSA, SKILLS, FFA, FCCLA, TAFE) to the pre-pandemic rate of 30% of CTE teachers.</p> <p>Staff Responsible for Monitoring: EPISD CTE Facilitators EPISD CTE Coordinator EPISD CTE Director</p>	Formative			Summative
	Nov	Jan	Mar	June
No Progress Accomplished Continue/Modify Discontinue				

Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive.
ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.

Performance Objective 9: Provide testing support and coordination of ordering Credit by Exam (CBE) tests for campuses for the purpose of testing students for credit recovery.
 -ASAP-Assessment

Evaluation Data Sources: Monitoring task completion in Project place project management software and Tableau dashboards.

Strategy 1 Details	Reviews			
<p>Strategy 1: The Assessment Office will fund the purchase of CBE exams for campuses for the purpose of testing students for credit recovery and will submit the orders to the testing vendor on behalf of campuses.</p> <p>Strategy's Expected Result/Impact: Provide opportunity for students to recover course credit without having to retake the course.</p> <p>Staff Responsible for Monitoring: Director of Assessment Assessment Coordinators</p> <p>Problem Statements: Student Learning 2</p> <p>Funding Sources: - 185 SCE (District) - 185.31.6339.912.24.000.912 - \$31,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<p>Strategy 2: Assessment Office staff will provide training and support to CBE Coordinators regarding CBE processes and orders.</p> <p>Strategy's Expected Result/Impact: Increase knowledge of CBE Coordinators regarding qualifications for CBE testing.</p> <p>Staff Responsible for Monitoring: Director of Assessment Assessment Coordinators</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 3 Details	Reviews			
<p>Strategy 3: The Assessment Office will monitor the usage and passing rates for CBE exams through a Tableau dashboard that displays historical data by campus.</p> <p>Strategy's Expected Result/Impact: Use data in the dashboard to inform purchase decisions for CBE tests.</p> <p>Staff Responsible for Monitoring: Director of Assessment Assessment Coordinators</p>	Formative			Summative
	Nov	Jan	Mar	June
				
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Performance Objective 9 Problem Statements:

Student Learning

Problem Statement 2: High course failure rates have students at risk of not graduating on time **Root Cause:** A variety of supports have not fully been implemented to meet the unanticipated learning gaps

Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive.
ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.

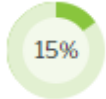
Performance Objective 10: By June 2023 EPISD will provide supports resulting in increased levels of health and physical literacy for students as defined by the metrics.



-Health, Wellness and PE



Evaluation Data Sources: Number of campuses utilizing innovative PE supplemental programs including cardio-drumming, ABLL's and bicycle and pedestrian safety program.


Wellness Team Leader Accountability forms submitted

Number of campuses inputting PFAI data


Strategy 1 Details	Reviews			
<p>Strategy 1: Each campus will select a Campus Wellness Team Leader to oversee the Coordinated School Health instruction and insure its implementation. As part of that plan WTL's will create a team that will, in addition to other wellness duties, complete the Alliance for a Healthier Generation Healthy Schools Framework along with an action plan to address deficiencies.</p> <p>Strategy's Expected Result/Impact: Formative September: Most campuses have completed the SHI Most campuses have implemented at least 1 CSH embedded lesson Formative December: Most campuses have developed a plan to address at least 1 Action item based on SHI Most campuses have implemented at least 1 additional CSH embedded lesson Most campuses have completed a Fall Staff Wellness Initiative All campus Wellness Team Leaders have submitted required documentation for Fall semester Formative March: Most campuses have completed/monitored plan to address at least 1 Action item based on SHI Most campuses have implemented at least 1 additional CSH embedded lesson Most campuses have completed a Spring Staff Wellness Initiative Summative: All campus Wellness Team Leaders have submitted required documentation for Spring semester Staff Responsible for Monitoring: Director, Health, Wellness and PE Coordinator, Health, Wellness and PE</p>	Formative			Summative
	Nov	Jan	Mar	June
				


Strategy 2 Details	Reviews			
<p>Strategy 2: District will support campuses in submitting state required Physical Fitness Assessment Initiative (PFAI) data.</p> <p>Strategy's Expected Result/Impact: Formative September: *All campuses will have tested required grade levels using the PFAI criteria Formative December: *All campuses will have inputted their PFAI data Formative March: *All campuses will have tested required grade levels using the PFAI criteria Summative: *All campuses will have inputted their PKAI data *Office of Health, Wellness and PE will have submitted required data to TEA</p> <p>Staff Responsible for Monitoring: Director, Health, Wellness and PE Coordinator, Health, Wellness and PE</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 3 Details	Reviews			
<p>Strategy 3: The District will ensure that students participate in the district's required physical activity and physical education programs and continue to offer new and innovative programs.</p> <p>Strategy's Expected Result/Impact: Elementary students will be given more opportunities to be active, to learn new skills and to be exposed to new activities.</p> <p>Formative September: *At least 5 schools will have utilized one of our supplemental programs: Bicycle Safety, Cardio Drumming, In-line skating and scooter program, Archery Program, First TEE Golf program Formative December *At least 5 additional schools will have utilized one of our supplemental programs: Bicycle Safety, Cardio Drumming, In-line skating and scooter program, Archery Program, First TEE Golf program Formative March: *At least 5 additional schools will have utilized one of our supplemental programs: Bicycle Safety, Cardio Drumming, In-line skating and scooter program, Archery Program, First TEE Golf program Summative: *Schools will commit to utilizing programs next year via EOY sign-ups.</p> <p>Staff Responsible for Monitoring: Director, Health, Wellness and PE Coordinator, Health, Wellness and PE</p> <p>Funding Sources: Contracted Services - 289 Title IV - 289.11.6299.810.24.869.810 - \$0, ABLL Tutors - 289 Title IV - 289.11.6399.810.24.869.810 - \$24,011.60</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 4 Details	Reviews			
<p>Strategy 4: District will provide support to Action-Based Learning Labs (ABLL) by providing funding to campuses for ABLL tutors and needed equipment</p> <p>Strategy's Expected Result/Impact: Formative September: *ABLL Campuses will submit requests for ABLL support. * Selected campuses will be cleared to hire ABLL tutors *Campuses will utilize at least 10 hours of ABLL time per week. Formative December: *Campuses will utilize at least 10 hours of ABLL time per week Formative March: *Campuses will utilize at least 10 hours of ABLL time per week Summative: *ABLL Tutor funding will be completely utilized</p> <p>Staff Responsible for Monitoring: Director, Health, Wellness and PE Coordinator, Health, Wellness and PE</p> <p>Funding Sources: ABLL Tutors - 289 Title IV - 289.11.6126.810.24.869.810 - \$0, ABLL Supplies - 289 Title IV - 289.11.6399.810.24.869.810 - \$1,791, ABLL Tutors - fringe - 289 Title IV - 289.11.6141.810.24.869.810 - \$0</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 5 Details	Reviews			
<p>Strategy 5: EPISD has developed a team of professionals that represents the district on the National School District Wellness Coalition. This coalition works on improving school health and wellness by sharing strategies, brainstorming solutions to current health risk trends in schools, and meeting to discuss these trends and solutions. The coalition meets monthly via teleconference and then annually at a national convening.</p> <p>Strategy's Expected Result/Impact: District staff will have the opportunity to share and to learn how districts across the country are implementing school health and wellness practices.</p> <p>Formative September: *Travel arrangements will be finalized for travel to the National School District Wellness Coalition Convening and National Conference on Child Health and Well-Being Formative December: *District representative will have attended the Convening and Conference *District representative will select at least 2 strategies to implement in EPISD Formative March: *District representative will monitor strategies selected to be implemented Summative: *Selected strategies will have been implemented and/or modified to meet EPISD's needs</p> <p>Staff Responsible for Monitoring: Director, Health, Wellness and PE</p> <p>Funding Sources: Travel - 289 Title IV - 289.13.6411.810.24.869.810 - \$2,215.40</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 6 Details	Reviews			
<p>Strategy 6: The district will move into the next phase of ESSER III Project 62 by purchasing equipment and supplies, installation of equipment and training of staff to begin full implementation of the program</p> <p>Strategy's Expected Result/Impact: More HS/MS students will have access to after school Physical activities programs or innovative VR opportunities in PE Elementary school students will have more opportunities to be active throughout the school day.</p> <p>Formative September: *Procurement process will be begin. *Bids will be created and advertised *Bids will be evaluated</p> <p>Formative December: *Vendor bids evaluated will be sent to Board for final approval *Material orders will begin</p> <p>Formative March: *Campuses will receive materials and begin implementation of programs</p> <p>Summative: *Program fully implemented on all campuses.</p> <p>Staff Responsible for Monitoring: Director, Health, Wellness and PE Coordinator, Health, Wellness and PE</p> <p>Funding Sources: General Supplies - 282 ESSER III ARP Funds - 282.11.6399.810.24.100.810 - \$542,960, Equipment - 282 ESSER III ARP Funds - 282.11.6639.810.24.100.810 - \$60,000, Stipends - 282 ESSER III ARP Funds - 282.11.6117.810.24.100.810 - \$26,000, Fringes - 282 ESSER III ARP Funds - 282.11.6141.810.24.100.810 - \$377, Fringes - 282 ESSER III ARP Funds - 282.11.6148.810.24.100.810 - \$195, Fringes - 282 ESSER III ARP Funds - 282.11.6149.810.24.100.810 - \$468</p>	Formative			Summative
	Nov	Jan	Mar	June
	<div data-bbox="1444 207 1549 305" style="text-align: center;">  <p>5%</p> </div>			

 No Progress

 Accomplished

 Continue/Modify

 Discontinue

Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive.
ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.

Performance Objective 11: Provide opportunities for well-rounded education to current and incoming students through College Preparation Speech & Summer Bridge Camps.
 -Academic Competitions

Evaluation Data Sources: The camp will have a student showcase that will serve as the quantifiable measure to language and determine student growth.

Formative September:


- * Beginning of the year, assess what materials we will need to order.
- * A list will be made to add more instructors for the next summer speech camp.
- * A development of different strategies will be made to promote the summer speech camp.
- * Review the list of students who participated in the previous camp to see how they improved


Formative December:


- * Assess how the speech camp students have done during the 1st semester of competition
- * Order any other programs or materials needed for the summer camp
- * Start looking for outside college instructors to facilitate camp


March:


- * Recruit student enrollment for summer camp with flyers, posters, and announcements
- * Create a QR code with a series of questions for students to register
- * Create a database of schools and students who register to finalize camp needs


Strategy 1 Details	Reviews			
<p>Strategy 1: Offer a stipend to recruiting collegiate artists and academic coaches to assist and facilitate enrichment and bridge camps. Academic Competitions will conduct an assessment at the beginning of the camp to determine student knowledge, understanding, and capacity. The concluding camp student showcase will serve as the quantifiable measure to language and determine student growth.</p> <p>Strategy's Expected Result/Impact: On the first day of camp, a pre-assessment will determine critical thinking, analysis, reading, writing, drawing conclusions, character analysis, and understanding literary authors' intent. A post-assessment will be done on the last day of camp to show student growth and feedback will be provided.</p> <p>Staff Responsible for Monitoring: Academic Competition Coordinator</p> <p>Funding Sources: 6 teachers, custodians and nurse for 6 days at hourly rate - 282 ESSER III ARP Funds - 282.11.6117.833.24.008.833 - \$23,558.75, Social Security/ Medicare/ Fringes - 282 ESSER III ARP Funds - 282.11.6141.833.24.008.833 - \$336.27, Teacher Retirement/ Fringes - 282 ESSER III ARP Funds - 282.11.6146.833.24.008.833 - \$1,470, TRS Care District Contribution/Fringes - 282 ESSER III ARP Funds - 282.11.6148.833.24.008.833 - \$177.88, Other employee benefits/Fringes - 282 ESSER III ARP Funds - 282.11.6149.833.24.008.833 - \$303, Misc Contracted services- several university coaches/performers/guest speakers - 282 ESSER III ARP Funds - 282.21.6299.833.24.008.833 - \$7,342.98</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 2 Details	Reviews			
<p>Strategy 2: Materials/Miscellaneous operating costs will be needed for students who participate in the Summer Bridge camp in order for their growth to be successful.</p> <p>Strategy's Expected Result/Impact: These materials and contracts will help provide the resources needed for students in order to close the learning gap and sharpen skills that have been lost such as critical thinking, analysis, reading, writing, drawing conclusions, character analysis, and understanding literary authors' intent.</p> <p>Staff Responsible for Monitoring: Daniel Rosales - Academic Competitions</p> <p>Funding Sources: General supplies - 282 ESSER III ARP Funds - 282.21.6399.833.24.008.833 - \$12,604.06, Miscellaneous operating costs/awards/shirts - 282 ESSER III ARP Funds - 282.21.6499.833.24.008.833 - \$8,521.14, Transportation students other - 282 ESSER III ARP Funds - 282.36.6494.833.24.008.833 - \$2,842.96, Reading Materials - 282 ESSER III ARP Funds - 282.11.6329.833.24.008.833 - \$2,842.96</p>	Formative			Summative
	Nov	Jan	Mar	June
	 0%			

 No Progress

 Accomplished

 Continue/Modify

 Discontinue



Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive.
ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.






Performance Objective 12: Support campuses to improve district and literacy initiatives and update library resources to support overall academic performance directly impacting Board Goal 1.

-Library Services

HB3 Goal

- Evaluation Data Sources:**
1. Increase number of participating campuses in library initiatives (Monthly and yearly reports)
 2. Use collection analysis to track progress (August, November, February and May)
 3. Use library management system to facilitate library tasks and build foundation in literacy (Monthly and yearly reports)

Strategy 1 Details	Reviews			
<p>Strategy 1: Host library activities/celebrations to promote literacy and get students interested in reading, especially those that involve community involvement.</p> <p>Strategy's Expected Result/Impact: District-wide participation and collaboration</p> <p>Increase in participation rates</p> <p>Increase in students reading</p> <p>Staff Responsible for Monitoring: Administrator Library Learning</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<p>Strategy 2: Secure Capital Replacement Funds (CRF) for the seventh year in a row during the 2022-2023 school year. This funding allows EPISD libraries, district-wide, to improve the average age of the collection to meet state standards.</p> <p>Strategy's Expected Result/Impact: Collection Analysis-show a decrease in average age</p> <p>Libraries purchase books that students want to read increasing book circulation</p> <p>Staff Responsible for Monitoring: Administrator Library Learning</p> <p>School Librarians</p> <p>Funding Sources: Reading Materials - 199 General Fund - 199.12.6329.842.11.100.842 - \$325,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				






Strategy 3 Details	Reviews			
<p>Strategy 3: Support librarians through the use of a solid library management system, or LMS, which facilitates collection development, inventory and material check-in and check-out.</p> <p>Strategy's Expected Result/Impact: Having a solid library management system, which facilitates librarians' tasks, translates to increased materials circulation/reading and facilitates instilling a love of reading in our students.</p> <p>Funding Source: Local Funds-Account #199.12.6299.842.11.100.842 Amount \$63,000.00</p> <p>Staff Responsible for Monitoring: Library Administrator and Campus Librarians</p>	Formative			Summative
	Nov	Jan	Mar	June
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				



Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive.
ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.


Performance Objective 13: Support college readiness initiatives resulting in an increase in CCMR from 78% to 85%.
 -College & Career Readiness Innovation/College Readiness


HB3 Goal


Evaluation Data Sources: Number of students earning and accepting the UT OnRamps credits.


Strategy 1 Details	Reviews			
<p>Strategy 1: Purchase contracted services with UT OnRamps for students to meet CCMR district goals,.</p> <p>Strategy's Expected Result/Impact: Increase number of students earning college credit while in high school and provide the College Mindset Academy opportunity for underrepresented students.</p> <p>Staff Responsible for Monitoring: Jason Long, Esther Hughes</p> <p>Equity Plan</p> <p>Funding Sources: UT OnRamps - Student Enrollment - 289 Title IV - 289.11.6299.826.24.869.826 - \$450,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<p>Strategy 2: Provide teachers professional development and digital resource access in order to prepare students for UT OnRamps.</p> <p>Strategy's Expected Result/Impact: To increase the number of high school students prepared for college and/or earning college credit through these various CCMR related programs.</p> <p>Staff Responsible for Monitoring: Jason Long, Esther Hughes</p> <p>Funding Sources: Substitutes for Teacher PD - 289 Title IV - 289.11.6112.826.24.869.826 - \$29,571, Substitute Fringe for Teacher PD - 289 Title IV - 289.11.6141.826.24.869.826 - \$429, Teacher Extra Duty Pay - Summer PD - 289 Title IV - 289.13.6117.826.24.869.826 - \$17,768, Teacher Travel for PD - 289 Title IV - 289.13.6411.826.24.869.826 - \$35,000, Teacher Other Payroll Payments - Fringe - 289 Title IV - 289.13.6149.826.24.869.826 - \$285, TRS - Fringe - 289 Title IV - 289.13.6146.826.24.869.826 - \$1,555, Social Security/Medicare - Fringe - 289 Title IV - 289.13.6141.826.24.869.826 - \$258, General Supplies - Printing - Promote College Readiness - 289 Title IV - 289.11.6399.826.24.869.826 - \$1,000, Teacher Extra Duty Pay - Summer PD - TRS - 289 Title IV - 289.13.6148.826.24.869.826 - \$134, Misc Contracted Services - 289 Title IV - 289.13.6299.826.24.869.826 - \$38,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 3 Details	Reviews			
<p>Strategy 3: Provide students with the opportunity to earn college credits, industry certifications and/or an associate degree in the medical field at the Pathways in Technology (P-TECH) school within school model at Irvin HS by providing program student supplies and teacher tuition assistance so teachers can complete a Master's Degree to teach dual credit courses at Irvin HS.</p> <p>Strategy's Expected Result/Impact: Increase the number of teachers who can teach dual credit courses at Irvin so students have greater access to those courses and provide specific P-TECH program supplies for students.</p> <p>Staff Responsible for Monitoring: Jason Long, Esther Hughes</p> <p>Funding Sources: General Supplies - 289 Title IV - 289.11.6399.008.24.817.826 - \$23,120, Tuition for Higher Education - 289 Title IV - 289.13.6221.008.24.817.826 - \$55,530, Technology - 289 Title IV - 289.11.6395.008.24.817.826 - \$9,750</p>	Formative			Summative
	Nov	Jan	Mar	June
				

 No Progress

 Accomplished


 Continue/Modify

 Discontinue

Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive.
ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.

Performance Objective 14: Implement a comprehensive Migrant Student support program to ensure migratory students receive the same learning opportunities, services and resources. First priority will be given to students identified monthly by TEA as being in need of Priority for Services (PFS).
 -Connecting Languages/Migrant

Evaluation Data Sources: Annual Program Evaluation
 Comprehensive Needs Assessment
 Service Delivery Plan
 Fidelity of Strategy Implementation (FSI)

Strategy 1 Details	Reviews			
<p>Strategy 1: Coordinate to provide needs-based supplemental instruction and support to migratory students with an emphasis on:</p> <p>1) Reading and /or mathematics to migratory students in grades K-12 during regular and summer terms, 2) Coordinate to provide migratory children ages 3-5, who are not in Kindergarten ,with access to School Readiness resources to include TEA approved early literacy program, A Bright Beginning, during regular, summer school year, either virtual, face-to-face, home-based, or center-based. 3) Migratory student High School Graduation / Out of School Youth (OSY) 4) Provide non-instructional support services to migratory students and families</p> <p>Strategy's Expected Result/Impact: Formative NOVEMBER</p> <ul style="list-style-type: none"> --Use data form formal and informal assessments to provide supplemental instructional --Coordinate/provide training or support on use of academic tools and resources for use with reading and math Use data form formal and informal assessments to provide supplemental instructional --Coordinate/provide opportunities to increase awareness and access to credit accrual options. --Coordinate/provide appropriate and targeted supplemental instruction to students in grades 9-12 and OSY --To provide post secondary and high school equivalency information to secondary age migratory students and parents --Provide services to OSY based on identified needs --School support and tutoring will be conducted by in a hybrid of in-person and virtual settings --All End of Course re-testers will be identified and provided with supplemental support . <ul style="list-style-type: none"> --Conduct Residency Verification utilizing TEAMS and face-to-face interviews --All migratory student schedules will be reviewed to ensure appropriate courses and coding --PNP students will be identified and provided with resources and support --Train and establish the Parent Advisory Council (PAC) to collaborate on Needs Assessment and quarterly meetings --Conduct a middle school college and career exploration activity --School support and tutoring will be conducted by in a hybrid of in-person and virtual settings --All eligible migratory children ages 3-5, who are not in kindergarten or preschool, will participate in a school readiness program: Head Start, prekindergarten, or home-based A Bright Beginning curriculum 	Formative			Summative
	Nov	Jan	Mar	June
				

- All monthly Priority for Service students as identified by TEA will be served and provided with instructional support as first priority for services
- All End of Course re-testers will be identified and provided with supplemental support .
- Provide backpacks and supplies for back to school
- Use data form formal and informal assessments to provide supplemental instructional
- Coordinate/provide opportunities to increase awareness and access to credit accrual options.
- Coordinate/provide appropriate and targeted supplemental instruction to students in grades 9-12 and OSY
- To provide post secondary and high school equivalency information to secondary age migratory students and parents
- Provide services to OSY based on identified needs
- School support and tutoring will be conducted by in a hybrid of in-person and virtual settings
- All End of Course re-testers will be identified and provided with supplemental support . --Use data form formal and informal assessments to provide supplemental instructional
- Coordinate/provide opportunities to increase awareness and access to credit accrual options.
- Coordinate/provide appropriate and targeted supplemental instruction to students in grades 9-12 and OSY
- To provide post secondary and high school equivalency information to secondary age migratory students and parents
- Provide services to OSY based on identified needs
- School support and tutoring will be conducted by in a hybrid of in-person and virtual settings
- All End of Course re-testers will be identified and provided with supplemental support .
- Use data form formal and informal assessments to provide supplemental instructional
- Coordinate/provide opportunities to increase awareness and access to credit accrual options.
- Coordinate/provide appropriate and targeted supplemental instruction to students in grades 9-12 and OSY
- To provide post secondary and high school equivalency information to secondary age migratory students and parents
- Provide services to OSY based on identified needs
- School support and tutoring will be conducted by in a hybrid of in-person and virtual settings
- All End of Course re-testers will be identified and provided with supplemental support .

Formative FEBRUARY

- Migrant Students K-12 in need will receive reading supplemental instruction
- Migrant Students K-12 in need will --identify all qualifying early learners and provide provide contracts
- provide ABB students with a pretest
- progress monitor
- math supplemental instruction
- Outreach will be conducted for Out of School Youth (OSY). Resources will be provided based on needs of the OSY
- Encourage attendance and participation at parental engagement activities to include PAC meetings, conferences, virtual meetings.
- identify all qualifying early learners and provide provide contracts
- provide ABB students with a pretest
- progress monitor
- Migrant Students K-12 in need will receive reading supplemental instruction
- Migrant Students K-12 in need will receive math supplemental instruction
- Outreach will be conducted for Out of School Youth (OSY). Resources will be provided based on needs of the OSY
- Migrant Students K-12 in need will receive reading supplemental instruction
- Migrant Students K-12 in need will receive math supplemental instruction
- Outreach will be conducted for Out of School Youth (OSY). Resources will be provided based on needs of the OSY
- Migrant Students K-12 in need will receive reading supplemental instruction

<p>Strategy 1 Details</p>				<p>Reviews</p>
---------------------------	--	--	--	----------------

- Migrant Students K-12 in need will receive math supplemental instruction
- Outreach will be conducted for Out of School Youth (OSY). Resources will be provided based on needs of the OSY

Formative APRIL

- All currently identified PFS students will receive supplemental instructional support in the area of need
- High school seniors will be monitored to ensure timely graduation and credit accrual--identify all qualifying early learners and provide provide contracts
- provide ABB students with a pretest
- progress monitor--OSY will be provided resources and support to prepare for completion of GED, enrollment of industry prep program, or workforce options
- Conduct Needs Assessment
- identify all qualifying early learners and provide contracts
- progress monitor
- invite ABB students to participate in summer camps
- High school seniors will be monitored to ensure timely graduation and credit accrual
- OSY will be provided resources and support to prepare for completion of GED, enrollment of industry prep program, or workforce options

SUMMATIVE

- Decrease OSY by 10%
- High School graduation and completion will increase by 5%
- STAAR Reading and Math scores will increase by 5%
- provide ABB students with a post test

Decrease OSY by 10%

- High School graduation and completion will increase by 5%







Staff Responsible for Monitoring: C & I Migrant Coordinator C & I Director, Special Programs, Recruiters

Funding Sources: C&I Migrant - Instructional Supplies (Budget SY 2022) - 212-Title I, Part C Migrant - 212.11.6399.801.24.000.801 - \$0, "Teacher tutoring support including before and after school tutoring * Teachers supporting before/after school tutoring" - 212-Title I, Part C Migrant - 212.11.6117.801.24.000.801 - \$1,000, Fall EOC English 1 & 2 Workshops; August Algebra camp - 212-Title I, Part C Migrant - 212.11.6239.801.24.000.801 - \$5,000, Transportation to UTEP Middle school Mentee Conference, Orange/Blue; ESC Student Leadership conference - 212-Title I, Part C Migrant - 212.11.6494.801.24.000.801 - \$300, Migrant Tutors (part-time) - 212-Title I, Part C Migrant - 212.11.6126.801.24.000.801.801 - \$2,956, Fringes for PT Temp Tutors - 212-Title I, Part C Migrant - 212.11.614x.801.24.000.801 - \$44, Coordinator Migrant Student Support- salary - 212-Title I, Part C Migrant - 212.21.6119.801.24.000.801 - \$39,303, Migrant Services Recruiter/Specialist - Support salaries - 212-Title I, Part C Migrant - 212.21.6129.801.24.000.801 - \$66,991, Migrant Services Coordinator & Recruiter/Specialists - fringes -

Strategy 1 Details

Reviews

212-Title I, Part C Migrant - 212.21.614X.801.24.000.801 - \$37,073

Strategy 2 Details	Reviews			
<p>Strategy 2: Provide support for a migratory Parent Advisory Council (PAC) as well as Professional Development for Migrant Program staff</p> <p>Staff Responsible for Monitoring: C & I Migrant Coordinator C & I Director, Special Programs</p> <p>Funding Sources: AMET conference 2 @\$3000, NASDME 1 @ \$1500 - 212-Title I, Part C Migrant - 212.21.6411.801.24.000.801 - \$4,500, In-city travel for recruiters - 212-Title I, Part C Migrant - 212.21.6411.801.24.980.801 - \$1,000, Enrollment for Region 19 Migrant Parent Advisory Council (PAC) meeting - 212-Title I, Part C Migrant - 212.61.6499,811.24.000.811 - \$200</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 3 Details	Reviews			
<p>Strategy 3: Provide support for Private Non Profit (PNP)</p> <p>Staff Responsible for Monitoring: BFFM, Migrant Staff</p>	Formative			Summative
	Nov	Jan	Mar	June
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive.
ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.

Performance Objective 15: Provide 2nd, 3rd-grade teachers with an 11-month TEA Reading Academies coursework.
 -Teaching and Learning

HB3 Goal

Evaluation Data Sources: TEA Reading Academies Cohort Progress & Completion Reports
 EPISD TEA Reading Academies Cohort Leader Tracking Forms
 EPISD University Teacher CPE Reports


Strategy 1 Details	Reviews			
<p>Strategy 1: Provide 2nd and 3rd grade Teachers (Year 3) with substitute training time options to complete the TEA Reading Academies online modules.</p> <p>Strategy's Expected Result/Impact: Provide 2nd and 3rd grade Teachers (Year 3) substitutes to complete the TEA Reading Academies online modules.</p> <p>Staff Responsible for Monitoring: Executive Director Teaching and Learning Facilitator CM</p> <p>Funding Sources: Substitute Teachers/Profs - 282 ESSER III ARP Funds - 282.11.6112.821.24.100.821 - \$378,714, Social Security / Medicare - 282 ESSER III ARP Funds - 282.11.6141.821.24.100.821 - \$4,930, Other Payroll Payments - 282 ESSER III ARP Funds - 282.13.6117.821.24.100.821 - \$191,891, Social Security / Medicare - 282 ESSER III ARP Funds - 282.13.6141.821.24.100.821 - \$2,782, Teacher Retirement - 282 ESSER III ARP Funds - 282.13.6146.821.24.100.821 - \$16,790, TRS Care District Contribution - 282 ESSER III ARP Funds - 282.13.6148.821.24.100.821 - \$1,439, Other Employee Benefits - 282 ESSER III ARP Funds - 282.13.6149.821.24.100.821 - \$3,454</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Provide summer professional development options to 2nd-grade, 3rd-grade, and Special Education (AIM, CRC, SLC, and BIC) to complete TEA Reading Academies online modules to support explicit Reading instruction and address the Reading learning loss among LEA students.</p>	Formative			Summative
	Nov	Jan	Mar	June


Strategy's Expected Result/Impact: Provide summer professional development options to 2nd-grade, 3rd-grade, and Special Education (AIM, CRC, SLC, and BIC) Teachers in Summer 2022.

Staff Responsible for Monitoring: Executive Director Teaching and Learning
Facilitator CM
EPISD TEA Reading Cohort Leaders

Funding Sources: Year 1 Summer Professional Development - 282 ESSER III ARP Funds - 282.13.6117.821.24.xxx.827

 No Progress







 Accomplished

 Continue/Modify

 Discontinue

Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive.
ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.

Performance Objective 16: Provide students grades 2-7 a well rounded education to include scientific learning experiences presented by the Gene Rodennberry Planetarium.
 -College & Career Readiness Innovation /Planetarium


Strategy 1 Details	Reviews			
<p>Strategy 1: Science Concepts related to space will be shared with student grades 2-7 in EPISD.</p> <p>Strategy's Expected Result/Impact: Reinforce science concepts related to space to further develop students understanding through new displays will be viewed by June 10 of 2023.</p> <p>Staff Responsible for Monitoring: Planetarium Manager Advanced Academics</p> <p>Funding Sources: - 282 ESSER III ARP Funds - 282.13.6639.826.11.150.826 - \$560,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				
 No Progress  Accomplished  Continue/Modify  Discontinue				


Goal 1: WHOLE CHILD DEVELOPMENT El Paso ISD Schools foster learning environments for the whole child to thrive.
ACADEMIC EXCELLENCE El Paso ISD empowers all learners to excel in current and future pursuits.

Performance Objective 17: Support Low Performing schools with tiered supports for non-rated campuses and campuses with federal accountable labels in Effective Schools framework resulting in an Accountability Rating of a C or Higher.


-School Leadership

HB3 Goal


Strategy 1 Details	Reviews			
<p>Strategy 1: Provide tiered support to identified campuses to include comprehensive support, targeted support, additional targeted support and any campuses with an overall "D" or a "D" in any domain under state accountability through the development and monitoring of the campus targeted improvement plan, to include professional development, leadership support, curriculum implementation, PLC planning and RTI systems.</p> <p>Strategy's Expected Result/Impact: Build instructional leadership capacity and campus wide systems. Improved student outcomes.</p> <p>Staff Responsible for Monitoring: School Leadership Director, coordinators</p> <p>Funding Sources: General supplies - 185 SCE (District) - 185.13.6399.839.24.000.839 - \$3,000, Professional Development - Effective School Framework Grant (ESF) - 211.13.6239.806.24.875.806 - \$18,485, Substitutes - Effective School Framework Grant (ESF) - 211.11.6112.806.24.875.806 - \$7,200, Stipends - Effective School Framework Grant (ESF) - 211.13.6117.806.24.875.806 - \$49,575, Travel - Effective School Framework Grant (ESF) - 211.13.6411.806.24.875.806 - \$8,104, Travel - 211 Title I, 1003 School Improvement Grant (SIG) - 211.13.6411.808.24.899.808 - \$12,256, Travel - 211 Title I, 1003 School Improvement Grant (SIG) - 211.21.6411.808.24.899.808 - \$3,752, Travel - Effective School Framework Grant (ESF) - 211.21.6411.806.24.875.806 - \$8,104, General Supplies - 211 Title I, 1003 School Improvement Grant (SIG) - 211.13.6399.808.24.899.808 - \$498, Travel - Effective School Framework Grant (ESF) - 211.23.6411.806.24.875.806 - \$8,104</p>	Formative			Summative
	Nov	Jan	Mar	June
	<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;">  <p>25%</p> </div> <div style="width: 200px; height: 100px;"></div> <div style="width: 200px; height: 100px;"></div> <div style="width: 200px; height: 100px;"></div> </div>			




0% No Progress



100% Accomplished



Continue/Modify



Discontinue

Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 1: Implement a comprehensive guidance and counseling program, resulting in increased student performance and overall social-emotional development, to include

-Increase 4-year graduation rate from 84% to 87%

-Decrease dropout rate from 3.1% to 2.5%

-Provide programs, trainings, and other resources, so that students will be educated in learning environments that are appropriate, safe, drug and violence-free, and conducive to learning.




-Counseling and Advising


Evaluation Data Sources: CPO


Rosters


Agendas

Evaluations

Strategy 1 Details	Reviews			
<p>Strategy 1: By June 2023, will provide professional development and implement trauma-informed practices when meeting, as needed, and document in CCRP or specific forms, student counseling sessions, or conferences to review academic performance and social-emotional needs of students, especially those receiving Sec 504, migrant, homeless, at-risk, special education, and/or gifted and talented services as well as those identified as military-dependent children. Community referrals will be provided as appropriate especially for trauma and grief . (TEC 38.036)</p> <p>Components Addressed:</p> <ul style="list-style-type: none"> a. suicide prevention including a parental or guardian notification procedure [TEC 11.252(3)(B)(i)] b. conflict resolution programs [TEC 11.252(3)(B)(ii)] c. violence prevention programs [TEC 11.252(3)(B)(iii)] d. dyslexia treatment programs [TEC 11.252(a)(3)(B)(iv)] e. pregnancy related services [TEA Addendum] f. human trafficking g. grief and loss f. TEC. 38.036 <p>Strategy's Expected Result/Impact: Formative: September - Review of Campus Counseling Program will show... At-Risk Data CCRP Documentation; At-Risk Rosters, etc. Campus Counseling Program Performance Objective Plan Monthly Reports</p> <p>Summative: CCPO and EOY Notifications Report</p> <p>Staff Responsible for Monitoring: Director of Counseling & Advising Lead Counselors</p> <p>Funding Sources: Graduation Coach - Salary - 185 SCE (District) - 185.31.6119.XXX.XX.000.845 - \$705,094, Graduation Coach - Fringes - 185 SCE (District) - 185.31.614X.XXX.XX.000.845 - \$101,089</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 2 Details	Reviews			
<p>Strategy 2: By June 2023, Counseling and Advising will sponsor professional development activities and provide trainings and resources as needed in order to develop campus-based personnel capacity to meet the state-mandated as well as supplemental professional development for School Mental Health Components as required by TEC 38.351, e.g. Crisis Management: Child Abuse Prevention, David's Law, Suicide Prevention, Grief and Loss, Trauma-Informed Care, etc.</p> <p>Components Addressed:</p> <ul style="list-style-type: none"> (1) early mental health prevention and intervention; (2) building skills related to managing emotions, establishing and maintaining positive relationships, and responsible decision-making; (3) substance abuse prevention and intervention; (4) suicide prevention, intervention, and postvention; (5) grief-informed and trauma-informed practices; (6) positive school climates; (7) positive behavior interventions and supports; (8) positive youth development; and (9) safe, supportive, and positive school climate. <p>Additional areas:</p> <ul style="list-style-type: none"> a. conflict resolution programs [TEC 11.252(3)(B)(ii)] b. violence prevention programs [TEC 11.252(3)(B)(iii)] c. Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831] d. Sexual abuse, human trafficking and other maltreatment of children, including methods for increasing staff, student and parent awareness and staff training [TEC 38.0041(c)], [TEC 11.252(9)] <p>Strategy's Expected Result/Impact: Formative: 2022-23 Counseling and Advising Notification data; Sign-in; Surveys; Campus Counseling Program Performance Objective Plan</p> <p>Staff Responsible for Monitoring: Campus Counseling Dept. (Director, Lead Counselors- Elementary, Middle, High); Title I Supplemental Support Counselor; FCF Program Manager</p> <p>Funding Sources: Reading Materials. - 185 SCE (District) - 185.31.6329.841.24.000.841 - \$500, Supplies - 185 SCE (District) - 185.31.6399.841.24.000.841 - \$500, Miscellaneous Operating Costs - 185 SCE (District) - 185.31.6499.841.24.000.841 - \$1,500</p>	Formative			Summative
	Nov	Jan	Mar	June
				


Strategy 3 Details	Reviews			
<p>Strategy 3: By December 31, 2022, Campus Counseling Dept. will provide a minimum of one student and one campus teacher training for addressing needs of students: Self-Regulation and Coping Skills for Managing Stress (Suicide Prevention); Conflict resolution; David's Law; Drug Prevention and Intervention; Dating Violence, and Trauma Informed Care, SB 30, etc.</p> <p>Components Addressed:</p> <ul style="list-style-type: none"> a. suicide prevention including a parental or guardian notification procedure [TEC 11.252(3)(B)(i)] b. conflict resolution programs [TEC 11.252(3)(B)(ii)] c. violence prevention programs [TEC 11.252(3)(B)(iii)] <p>Staff development for professional staff of the district [TEC 11.252(3)(F)]</p> <p>Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831]</p> <p>Sexual abuse, human trafficking and other maltreatment of children, including methods for increasing staff, student and parent awareness and staff training [TEC 38.0041(c)], [TEC 11.252(9)]</p> <p>Strategy's Expected Result/Impact: Formative: 2022-23 and Advising Notifications Data; Sign-in; Surveys; Campus Counseling Program Performance Objective Plan</p> <p>Summative: CCPO</p> <p>Staff Responsible for Monitoring: Campus Counseling Dept.(Director, Lead Counselors - Elementary, Middle, High); Title I Supplemental Support Counselor</p>	Formative			Summative
	Nov	Jan	Mar	June
				


Strategy 4 Details	Reviews			
<p>Strategy 4: By June 2023, Counseling and Advising will collaborate with local mental health partners to provide direct and primary general referrals therapeutic services to students. Partners will address the safety, awareness, and knowledge of mental health services, primary prevention, and community education to students, parents, and EPISD faculty, staff. Partnerships will include no costs services as well as contracted services with agencies per availability of funds. *</p> <p>NOTE: ESSER III Project 68 By August 2024, 80% of students who have attended at least 4 counseling sessions will show improvement in personal, social, school, and family functioning, as evidenced by grades, attendance, and client surveys.</p> <p>*ESSER (68): Therapeutic referrals for off-site services will be offered to students at each campus though partnerships with local mental health providers. Local mental health providers' Licensed Professional Counselors (LPCs) will deliver evidence-based mental health counseling treatment to identified students and their families as appropriate, with the goal of addressing concerns that negatively impact their ability to learn.</p> <p>Local Partners include: Project Vida (No Cost); Local Mental Health Agencies</p> <p>Components Addressed:</p> <p>Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831]</p> <p>violence prevention programs [TEC 11.252(3)(B)(iii)]</p> <p>Sexual abuse, human trafficking and other maltreatment of children, including methods for increasing staff, student and parent awareness and staff training [TEC 38.0041(c)], [TEC 11.252(9)]</p> <p>Strategy's Expected Result/Impact: Formative: Counseling and Advising Monthly Notification Reports Sign-in Sheets Referral rates Summative: EOY Year Reports</p> <p>Staff Responsible for Monitoring: Counseling and Advising: (Director, Lead Counselors Title Support Counselor Targeted Campus Counselors</p> <p>Local Partners: Project Vida</p> <p>Funding Sources: Miscellaneous Contracted Services - 282 ESSER III ARP Funds - 282.31.6299.841.24.100.841 - \$320,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				


Strategy 5 Details	Reviews			
<p>Strategy 5: By June 2023, Campus Counseling Dept. will hold at least two guidance sessions for students on:</p> <ul style="list-style-type: none"> a. higher education admissions; b. types of financial aid (FAFSA) ; c. the TEXAS grant program; and d. online college resources, eg. College For Texans. <p>NOTE: ESSER III Project 60: College Tutors: Assist individual and small groups of students under the supervision of a certified professional school counselor, counseling team, or administrator, in developing the necessary skills needed to support, encourage, and prepare high school students for entry and success in postsecondary education access.</p> <p>Components Addressed:</p> <ul style="list-style-type: none"> a. Higher education admissions and financial aid opportunities b. TEXAS grant program c. Teach for Texas grant programs d. The need for students to make informed curriculum choices to be prepared for success beyond high school e. Sources of information on higher education admissions and financial aid [TEC 11.252(4)] <p>Strategy's Expected Result/Impact: Formative :</p> <ul style="list-style-type: none"> PSEF data 2022 Sign-in Rosters; Surveys; FAFSA Completion Rates PSEF Award Rates Campus Counseling Program Performance Objective Plan <p>Summative:</p> <ul style="list-style-type: none"> PSEF 2022 <p>Staff Responsible for Monitoring: Campus Counseling Dept; Director, Lead Counselors (Elementary, Middle, High); Title I Supplemental Support Counselor</p> <p>Funding Sources: Part Time Temporary Support (Tutors) - 282 ESSER III ARP Funds - 282.11.6126.809.24.100.809 - \$0, Fringe - Social Security (Tutors) - 282 ESSER III ARP Funds - 282.11.6141.809.24.100.809 - \$0, Fringe - Group Health/Life Insurance (Tutors) - 282 ESSER III ARP Funds - 282.11.6142.809.24.100.809 - \$0, Part Time Temporary Support (Tutors) - 282 ESSER III ARP Funds - 282.11.6126.841.24.100.841 - \$0, Fringe - Social Security (Tutors) - 282 ESSER III ARP Funds - 282.11.6141.841.24.100.841 - \$0, Fringe - Group Health/Life Insurance (Tutors) - 282 ESSER III ARP Funds - 282.11.6142.841.24.100.841 - \$0, Misc. Contracted Services - 282 ESSER III ARP Funds - 282.11.6299.841.24.100.841 - \$91,066, Reading Materials - 282 ESSER III ARP Funds -</p>	Formative			Summative
	Nov	Jan	Mar	June



282.11.6329.841.24.100.841 - \$55,000, General Supplies - 282 ESSER III ARP Funds - 282.11.6399.841.24.100.841
- \$49,245




Strategy 6 Details	Reviews			
<p>Strategy 6: By January 2023, Middle school counselors will coordinate a Parent Night session to facilitate support for student college readiness needs - HB 5 Foundations and Endorsements and collaborate with high school counseling departments by Fall 2020.</p> <p>Components Addressed:</p> <ul style="list-style-type: none"> a. Higher education admissions and financial aid opportunities b. TEXAS grant program c. Teach for Texas grant programs <p>Strategy's Expected Result/Impact: Formative: HB 5 Data by Endorsement Sign-in Roster; Surveys; Campus Counseling Program Performance Objective Plan</p> <p>Summative: PEIMS Reports</p> <p>Staff Responsible for Monitoring: Campus Counseling Dept.(Director, Lead Counselors-, Middle, High); Title I Supplemental Support Counselor</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 7 Details	Reviews			
<p>Strategy 7: By June 2023, Counseling and Advising will contract professional school counselors to conduct six cycles for First Chance Program support parents in facilitating the academic and social emotional success of their children.</p> <p>Counseling and Advising will update First Chance Program curriculum based on participant and facilitator input as needed.</p> <p>Components Addressed:</p> <ul style="list-style-type: none"> a. suicide prevention including a parental or guardian notification procedure [TEC 11.252(3)(B)(i)] b. conflict resolution programs [TEC 11.252(3)(B)(ii)] c. violence prevention programs [TEC 11.252(3)(B)(iii)] <p>Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831]</p> <p>Sexual abuse, human trafficking and other maltreatment of children, including methods for increasing staff, student and parent awareness and staff training [TEC 38.0041(c)], [TEC 11.252(9)]</p> <p>Strategy's Expected Result/Impact: Formative: Campus referrals to First Chance Program; Parental surveys; Sign-in documentation Summative: EOY FCP Report</p> <p>Staff Responsible for Monitoring: Focus on Children and Families Program Manager; Director for Counseling and Advising</p> <p>Funding Sources: Other Payroll Costs- Extra Duty - 211 ESEA Title I (District) - 211.31.6117.841.24.801.841 - \$13,326, Other Payroll Costs- Extra Duty-Fringes - 211 ESEA Title I (District) - 211.31.614X.841.24.801.841 - \$1,675</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 8 Details	Reviews			
<p>Strategy 8: By June 2023, Counseling and Advising will contract professional school counselors to conduct six cycles for Responsible Decision-Making Program support to student and parents in facilitating the academic and social emotional success of students.</p> <p>Counseling and Advising will update the curriculum based on participant and facilitator input as needed for the first year of implementation of the Responsible Decision-Making program as needed.</p> <p>Components Addressed:</p> <ul style="list-style-type: none"> a. suicide prevention including a parental or guardian notification procedure [TEC 11.252(3)(B)(i)] b. conflict resolution programs [TEC 11.252(3)(B)(ii)] c. violence prevention programs [TEC 11.252(3)(B)(iii)] <p>Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831]</p> <p>Sexual abuse, human trafficking and other maltreatment of children including methods for increasing staff, student and parent awareness and staff training [TEC 38.0041(c)], [TEC 11.252(9)]</p> <p>Strategy's Expected Result/Impact: Formative: Campus referrals to Responsible Decision-Making Program; Parental surveys; Sign-in documentation Summative: EOY RDM Report</p> <p>Staff Responsible for Monitoring: Lead Counselor - Middle School; Families Program Manager; Director for Counseling and Advising</p> <p>Funding Sources: Other Payroll Costs- Extra Duty - 289 Title IV - 289.31.6117.841.24.869.841 - \$2,819, General Supplies - 289 Title IV - 289.31.6399.841.24.869.841 - \$500, Fringe Payroll Costs- Extra Duty - 289 Title IV - 289.31.614X.841.24.869.841 - \$356</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 9 Details	Reviews			
<p>Strategy 9: By May 30, 2023, Campus Counseling Dept. will provide monthly lessons on character traits based on a Counseling and Advising approved character education curriculum.</p> <p>Components Addressed: a. conflict resolution programs [TEC 11.252(3)(B)(ii)] b. violence prevention programs [TEC 11.252(3)(B)(iii)]</p> <p>Strategy's Expected Result/Impact: Formative: 2022-23 Counseling and Advising Notifications Data; Sign-in; Surveys; Campus Counseling Program Performance Objective Plan</p> <p>Summative: CCPO</p> <p>Staff Responsible for Monitoring: Campus Counseling Dept.(Director, Lead Counselors - Elementary, Middle, High); Title I Supplemental Support Counselor</p> <p>Funding Sources: Miscellaneous Contracted Services - 289 Title IV - 289.32.6299.841.24.869.841 - \$14,670</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 10 Details	Reviews			
<p>Strategy 10: By June 2023, Counseling and Advising will have collaborated with Staff Development and Human Resources on professional development and resources related to state-mandated trainings for : Child Abuse Prevention, Suicide Prevention, Grief and Loss, Trauma Informed Care, Human Trafficking, for all new District staff and current staff to include teachers, counselors, and administrators (TEC 38.036)</p> <p>Components Addressed: Staff development for professional staff of the district [TEC 11.252(3)(F)]</p> <p>Child Abuse Prevention, Suicide Prevention, Grief and Loss, Trauma Informed Care, Human Trafficking, Sexual abuse, human trafficking and other maltreatment of children, [TEC 38.0041(c)]</p> <p>Strategy's Expected Result/Impact: Formative: 2022-23 completion on Tableau Sign-in; Surveys;</p> <p>Staff Responsible for Monitoring: Human Resources Campus Principal Department Unit Heads, e.g. directors above</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 11 Details	Reviews			
<p>Strategy 11: ESSER III funds: Project 51 : EPISD students identified through any of the 15 at-risk indicators, migrant students, students living in foster care, and/or students that have been removed from their home pending investigation will be provided a backpack, school supplies, hygiene items, uniforms or other emergency clothing, reusable water bottles, PPE, and other items that are reasonable and necessary to attend school.</p> <p>Strategy's Expected Result/Impact: By August 2022, 5 % of eligible students will be provided items requested and show increased attendance. By August 2023, 15 % of eligible students will be provided items requested and will show increased attendance.</p> <p>Staff Responsible for Monitoring: Counseling and Advising Director, Foster Care Liaison, Homeless Liaison, Coordinator Migrant Student Support, Graduation Coaches, Middles School and Elementary Counselors, FIS</p> <p>Funding Sources: General Supplies Project#51 - 282 ESSER III ARP Funds - 282.11.6399.841.24.856.841 - \$32,589.50, Misc. Operating Costs Project#51 - 282 ESSER III ARP Funds - 282.11.6499.841.24.856.841 - \$37,533.39</p>	Formative			Summative
	Nov	Jan	Mar	June
				



No Progress



Accomplished



Continue/Modify




Discontinue


Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.


Performance Objective 2: Collaborate with campus based personnel to ensure supplemental academic supports and services for students living in homeless situations resulting in an increase in homeless student attendance rates from 80% to 82%.


-Counseling & Advising (Homeless)


Evaluation Data Sources: CPO
Rosters
Agendas
Evaluations


Strategy 1 Details	Reviews			
<p>Strategy 1: By June 2023, Campus personnel will collaborate with Counseling and Advising to include identification and academic and personal-social services, e.g. tutoring, for students living in homeless situation.</p> <p>Strategy's Expected Result/Impact: Formative: CIT Academic Data Attendance Rosters budget ledger: PEIMS Reports</p> <p>Summative: Annual TECHY Report</p> <p>Staff Responsible for Monitoring: Campus personnel; Counseling and Advising (Director and Homeless Liaison)</p> <p>Funding Sources: Other Payroll Payments - Homeless Tutors fringes - 211 ESEA Title I (District) - 211.11.614X.841.24.856.841 - \$4,867, Other Payroll Payments - Homeless Tutors - 211 ESEA Title I (District) - 211.11.6117.841.24.856.841 - \$45,134</p>	Formative			Summative
	Nov	Jan	Mar	June
				


Strategy 2 Details	Reviews			
<p>Strategy 2: By June 2023, The Social Worker in Counseling and Advising will provide campus-based personnel with resources, e.g. clothing, supplies, supplemental additional training, and other miscellaneous supplies to support the academic needs of students living in homeless situations.</p> <p>Components Addressed:</p> <p>Staff development for the professional staff of the district [TEC 11.252(3)(F)]</p> <p>Accelerated education, including students served by At-Risk/State Comp Ed, Titles I, II, III [TEC 11.252.(3) and TEC 29.081]</p> <p>Strategy's Expected Result/Impact: Formative: Needs Assessment Campus requisitions Counselor, At-Risk referrals Feb. Campuses experiencing difficulty with budget office processing orders</p> <p>Summative: Annual TECHY Report</p> <p>Staff Responsible for Monitoring: Campus Counselors Graduation Coaches Counseling and Advising: (Director and Homeless Liaison)</p> <p>Funding Sources: Supplies - 211 ESEA Title I (District) - 211.11.6399.841.24.801.841 - \$3,000, Misc. Op. Costs- Clothing - 211 ESEA Title I (District) - 211.11.6499.841.24.801.841 - \$7,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				


Strategy 3 Details	Reviews			
<p>Strategy 3: By June 2023, Homeless Liaison in Counseling and Advising will provide resources to fund personnel and materials for the Shelter Tutoring services provided to students living in homeless situations support of the TEKS and the District Standards-Based Curriculum</p> <p>Components Addressed:</p> <p>Accelerated education, including students served by At-Risk/State Comp Ed, Titles I, II, III [TEC 11.252.(3) and TEC 29.081]</p> <p>Strategy's Expected Result/Impact: Formative: Academic Data Attendance Rosters at shelters Roster qualified teachers assigned to each shelter grade progress monitoring</p> <p>Summative: Annual TECHY Report</p> <p>Staff Responsible for Monitoring: Counseling and Advising (Director and Homeless Liaison)</p> <p>Funding Sources: Supplies - 211 ESEA Title I (District) - 211.11.6399.841.24.856.841 - \$1,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 4 Details	Reviews			
<p>Strategy 4: By June 2023, The Counseling, and Advising Title I Social Worker will provide campus-based personnel with technical support and transportation support for after school tutoring for students living in homeless situations and summer school enrichment.</p> <p>Components Addressed:</p> <p>Staff development for the professional staff of the district [TEC 11.252(3)(F)]</p> <p>Sexual abuse, human trafficking and other maltreatment of children, including methods for increasing staff, student and parent awareness and staff training [TEC 38.0041(c)], [TEC 11.252(9)]</p> <p>Strategy's Expected Result/Impact: Formative: Academic Data Attendance Rosters at shelters grade progress monitoring budget ledger</p> <p>Summative: Staff Responsible for Monitoring: Counseling and Advising (Director and Homeless Liaison)</p> <p>Funding Sources: Transportation Students Other - 211 ESEA Title I (District) - 211.11.6494.841.24.856.841 - \$15,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 5 Details	Reviews			
<p>Strategy 5: By June 2023, Counseling and Advising will coordinate one College Summit- "Opening the Doors to Your Future" in collaboration with local IHE's for identified high school students living in homeless situations.</p> <p>Components Addressed:</p> <ul style="list-style-type: none"> a. Higher education admissions and financial aid opportunities b. TEXAS grant program c. Teach for Texas grant programs d. The need for students to make informed curriculum choices to be prepared for success beyond high school e. Sources of information on higher education admissions and financial aid [TEC 11.252(4)] <p>Strategy's Expected Result/Impact: Formative: Homeless Data Sign-in Rosters; Pre-Post Student Surveys; IHE feedback; Ledger TEXSHEP Grant Funded activity- \$</p> <p>Summative: Sign-in Rosters; Pre-Post Student Surveys; IHE feedback;</p> <p>Staff Responsible for Monitoring: Counseling and Advising (Director, and Homeless Liaison) Campus-based Graduation Coaches</p> <p>Funding Sources: TEHCY - TEHCY Texas Ed for Homeless Children & Youth</p>	Formative			Summative
	Nov	Jan	Mar	June
				

 No Progress

 Accomplished


 Continue/Modify

 Discontinue

Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 3: Provide social services supports and contracted supplemental counseling and professional development

-Counseling & Advising (Focus on Children and Families)

Strategy 1 Details	Reviews			
<p>Strategy 1: By June 2023, Counseling and Advising - Focus on Children and Families will contract for professional services and professional development to provide parents and students with therapeutic services to foster targeted academic and social-emotional support</p> <p>Components Addressed:</p> <ul style="list-style-type: none"> a. suicide prevention including a parental or guardian notification procedure [TEC 11.252(3)(B)(i)] b. conflict resolution programs [TEC 11.252(3)(B)(ii)] c. violence prevention programs [TEC 11.252(3)(B)(iii)] d Foster Care Support Services <p>Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831]</p> <p>Sexual abuse, human trafficking and other maltreatment of children, including methods for increasing staff, student and parent awareness and staff training [TEC 38.0041(c)], [TEC 11.252(9)]</p> <p>Strategy's Expected Result/Impact: Formative: 2022-23 referral data Monitoring Grades; Decrease in behavioral referrals; Parent Surveys Grades Attendance Campus based personnel Surveys</p> <p>Summative: EOY Report</p> <p>Staff Responsible for Monitoring: Counseling and Advising: (Director and Focus Children and Families Program Manager); Family Intervention Specialists</p> <p>Funding Sources: Therapeutic Services-Other Professional Services - 289 Title IV - 289.32.6219.841.24.869.841 - \$70,000, Professional Development Reading Materials - 289 Title IV - 289.32.6329.841.24.869.841 - \$2,000, General Supplies - 289 Title IV - 289.32.6399.841.24.869.841 - \$3,300, Travel Subsistence - 289 Title IV - 289.32.6411.841.24.869.841 - \$30,980, Miscellaneous Operating Costs - 289 Title IV - 289.32.6499.841.24.869.841 - \$4,350, Travel Subsistence - 185 SCE (District) - 185.32.6411.841.24.000.841 - \$7,000, Technology Equipment - 185 SCE (District) - 185.32.6395.841.24.000.841 - \$5,000, FCF Intervention Specialists - Salary - 185 SCE (District) - 185.32.6119.XXX.30.000.845 - \$753,335, FCF Intervention Specialists - Fringes - 185 SCE (District) - 185.32.614X.XXX.30.000.845 - \$112,269</p>	Formative			Summative
	Nov	Jan	Mar	June
	<div style="display: flex; justify-content: space-between;"> <div style="width: 20%; text-align: center;">  <p>35%</p> </div> <div style="width: 78%;"></div> </div>			



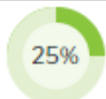

 No Progress
 Accomplished
 Continue/Modify
 Discontinue

Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 4: Support 100 % of faculty and staff receiving professional development during the academic school year on targeted skills that will enable them to perform assigned duties at the highest quality.

-Leadership & Talent Development

Evaluation Data Sources: Surveys, number of teachers who receive attendance credit, number of training opportunities.

Strategy 1 Details	Reviews			
<p>Strategy 1: Leadership: By June 2023, 100 % of district administrators/campus leaders will be supported to enhance their leadership skills through their attendance at the summer conference and monthly meetings.</p> <p>Strategy's Expected Result/Impact: Formative: Increase the number of administrators able to receive support in professional development opportunities that will enable them to perform assigned duties at the highest quality.</p> <p>Summative: All administrators will submit specific workshop evaluations to assess quality of each session.</p> <p>Staff Responsible for Monitoring: Survey Data, attendance data, frequency of workshop meetings.</p> <p>Funding Sources: Membership Dues - 255 Title II (District) - 255.13.6495.846.24.228.846 - \$4,000, Misc. Operating Costs - 255 Title II (District) - 255.13.6499.846.24.228.846 - \$4,000, Consulting Services - 255 Title II (District) - 255.13.6299.846.24.228.846 - \$95,000, Reading Materials - 255 Title II (District) - 255.13.6329.846.24.228.846 - \$6,000, Program Professional support - salary - 255 Title II (District) - 255.13.6119.846.24.000.846 - \$165.02, Program Professional support - fringes - 255 Title II (District) - 255.13.614X.846.24.000.846 - \$34,668</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<p>Strategy 2: Teacher Induction and Retention: By June 2023, the Teacher Induction Program will provide 100% of new teachers 0-2 years experience professional development support through an Induction program that includes the M.E.N.T.O.R. Program (Making Every New Teacher Our Responsibility), New Teacher Summer Academy and face-to-face professional development opportunities and ongoing access to virtual platforms comprised of quality professional development to increase teacher retention and capacity. Upgrade technology equipment in training room at the PDC.</p> <p>Strategy's Expected Result/Impact: Formative: Increase the number of new teachers able to receive support in professional development opportunities that will enable them to perform assigned duties at the highest quality.</p> <p>Summative: All new teachers will submit specific workshop evaluations to assess quality of each session.</p> <p>Staff Responsible for Monitoring: Leadership and Talent Development Director and Assistant Director</p> <p>Funding Sources: Stipends - 255 Title II (District) - 255.13.6117.846.24.228.846 - \$70,500, General Supplies - 255 Title II (District) - 255.13.6399.846.24.228.846 - \$8,000, Substitutes - 255 Title II (District) - 255.11.6112.846.24.228.846 - \$16,200, Reading Materials - 255 Title II (District) - 255.13.6329.846.24.228.846 - \$6,000, Fringe - 255 Title II (District) - 255.13.614X.846.24.228.846 - \$8,849, Fringe - 255 Title II (District) - 255.11.6141.846.24.228.846 - \$834</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 3 Details	Reviews			
<p>Strategy 3: Creating a Productive Environment for Adult Learning: By June 2023, Leadership and Talent Development will create an environment conducive to adult learning promoting interactions and collaboration, to include opportunities for professional growth outside the city.</p> <p>Strategy's Expected Result/Impact: Formative: Increase the number of personnel able to receive support in professional development opportunities that will enable them to perform assigned duties at the highest quality.</p> <p>Summative: All personnel will submit specific workshop evaluations to assess quality of each session.</p> <p>Staff Responsible for Monitoring: Leadership and Talent Development Director and Assistant Director</p> <p>Funding Sources: Travel - 282 ESSER III ARP Funds - 282.13.6411.846.24.100.846 - \$15,000, General Supplies - 282 ESSER III ARP Funds - 282.13.6399.846.24.100.846 - \$26,000, Misc. Operating Costs - 282 ESSER III ARP Funds - 282.13.6499.846.24.100.846 - \$10,000, Travel - 282 ESSER III ARP Funds - 282.23.6411.846.24.100.846 - \$34,000, Technology - 282 ESSER III ARP Funds - 282.13.6395.846.24.100.846 - \$35,000, Rentals - 282 ESSER III ARP Funds - 282.13.6269.846.24.100.846 - \$30,000</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 4 Details	Reviews			
<p>Strategy 4: Leadership by Design. By June 2023, 100 % of department leads, campus leaders, and district leaders will be supported to enhance their leadership skills through a variety of activities including book studies, culture, and leadership development.</p> <p>Strategy's Expected Result/Impact: District leads will receive instruction that will enhance the overall culture of their respective departments. Capacity building for all district leads.</p> <p>Staff Responsible for Monitoring: Office of Transformational Organization and Equity</p> <p>Funding Sources: - 255 Title II (District) - 255.23.6329.809.24.000.809 - \$4,900</p>	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> No Progress</div> <div style="text-align: center;"> Accomplished</div> <div style="text-align: center;"> Continue/Modify</div> <div style="text-align: center;"> Discontinue</div> </div>				



Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.








Performance Objective 5: Recruit, develop, and retain highly qualified employees in order to improve student academic performance and to ensure that students graduate and are career-ready.

-Human Resources

HB3 Goal

Evaluation Data Sources: All teachers and support personnel meet the 100% qualified status

Strategy 1 Details	Reviews			
<p>Strategy 1: The Talent Acquisition and Personnel Administration team, along with school administrators, will recruit qualified teachers by participating in a minimum of four (4) local, regional, and national recruitment fairs.</p> <p>Strategy's Expected Result/Impact: Decrease in the number of teacher vacancies throughout the district</p> <p>Staff Responsible for Monitoring: Human Resources Directors Human Resources TAPA Executive Director</p> <p>Funding Sources: Reading materials for teacher staff development - 255 Title II (District) - 255.13.6329.726.24.000.726 - \$2,000, Supplies and materials to support recruiting fairs - 255 Title II (District) - 255.13.6399.726.24.000.726 - \$10,000, Miscellaneous operating costs to support recruiting fairs - 255 Title II (District) - 255.21.6499.726.24.000.726 - \$6,000, Travel costs to support out of town recruiting fairs - 255 Title II (District) - 255.21.6411.726.24.000.726 - \$45,000, Purchase promotional items for recruiting job fairs. - 282 ESSER III ARP Funds - 282.21.6499.726.24.200.726 - \$20,000, Travel costs to support out of town recruiting fairs for campus administrators - 255 Title II (District) - 255.23.6411.726.24.000.726 - \$25,000</p>	Formative			Summative
	Nov	Jan	Mar	June
	 <p>50%</p>			
Strategy 2 Details	Reviews			
<p>Strategy 2: Relocation fees and/or signing bonuses will increase by a minimum of 5% for teacher recruits that are hired and certified in the areas of need such as special education, deaf education, secondary-math/science, bilingual, and dual credit.</p> <p>Strategy's Expected Result/Impact: The number of teachers with these high-needs certification will increase.</p> <p>Staff Responsible for Monitoring: Human Resources Directors Human Resources TAPA Executive Director</p> <p>Funding Sources: Other Payroll Payments - Relocation fees and sign on bonuses - 255 Title II (District) - 255.11.6117.726.24.000.726 - \$250,000, Signing Bonuses - Social Security/Medicare - 255 Title II (District) - 255.11.6141.726.24.000.726 - \$3,625</p>	Formative			Summative
	Nov	Jan	Mar	June
	 <p>65%</p>			

Strategy 3 Details	Reviews			
<p>Strategy 3: Reimbursements to qualified employees who earn additional certifications and obtain college credits will increase by a minimum of 5% in approved coursework within the educational field.</p> <p>Strategy's Expected Result/Impact: Increase of Human Capital investments to include higher retention of employees.</p> <p>Staff Responsible for Monitoring: Human Resources Directors Human Resources TAPA Executive Director</p> <p>Funding Sources: Staff Tuition Higher Education - 255 Title II (District) - 255.13.6221.726.24.000.726 - \$80,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 4 Details	Reviews			
<p>Strategy 4: Increase the Substitute Jobs filled rate district wide for the school year from 66.3% to 80%.</p> <p>Strategy's Expected Result/Impact: The number of classes left without a substitute in absence of the teacher will decrease.</p> <p>Staff Responsible for Monitoring: Human Resources Directors Human Resources TAPA Executive Director</p> <p>Funding Sources: ESC Substitute Academy - 255 Title II (District) - 255.13.6239.726.24.000.726 - \$3,500</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 5 Details	Reviews			
<p>Strategy 5: Human Resources personnel will attend a minimum of 3 professional development sessions that support and develop human capital growth.</p> <p>Strategy's Expected Result/Impact: Improvement in job performance, skills, creating developmental relationships, and an increase in participation in professional organizations.</p> <p>Staff Responsible for Monitoring: Human Resources Directors Human Resources TAPA Executive Director</p> <p>Funding Sources: Professional Development - Out of town travel - 282 ESSER III ARP Funds - 282.41.6411.726.200.726 - \$30,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> No Progress</div> <div style="text-align: center;"> Accomplished</div> <div style="text-align: center;"> Continue/Modify</div> <div style="text-align: center;"> Discontinue</div> </div>				





Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 6: By June 2023, EPISD will decrease disproportionate rates of student groups, as demonstrated in disciplinary actions (ISS, OSS, DAEP) through progressive discipline and implementation of documented early interventions (ie., RTI).

-Student and Parent Services

Evaluation Data Sources: Campus discipline audits
 Discipline counts per campus
 District and Campus Attendance Reports

Strategy 1 Details	Reviews			
<p>Strategy 1: One hundred percent of campuses will develop a campus discipline plan to monitor student behavior and provide a healthy environment for students. Strategy's Expected Result/Impact: Increase behavior expectations for students; provide standardization; and a safe campus for all students. Staff Responsible for Monitoring: Executive Director, Student and Parent Services</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p>Strategy 2: To provide staff development on discipline and bullying procedures for all campuses Strategy's Expected Result/Impact: Reduce bullying on EPISD campuses and create a positive learning environment. Staff Responsible for Monitoring: Executive Director, Student and Parent Services</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3 Details	Reviews			
<p>Strategy 3: 100 percent of campuses will develop anti-bullying prevention and awareness programs Strategy's Expected Result/Impact: Decrease bullying by five percent Staff Responsible for Monitoring: Principal</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 4 Details	Reviews			
<p>Strategy 4: 100 percent of campuses will develop discipline strategies to improve student behavior Strategy's Expected Result/Impact: Decrease in discipline referrals by 15 percent Staff Responsible for Monitoring: Principal, Executive Director, Student and Parent Services</p>	Formative			Summative
	Nov	Jan	Mar	June

Strategy 5 Details	Reviews			
Strategy 5: Student Parent Services will develop a standard attendance template for all campuses. Strategy's Expected Result/Impact: Increase campus awareness of attendance issues which impact the campus. Staff Responsible for Monitoring: Director, Student and Parent Services	Formative			Summative
	Nov	Jan	Mar	June
Strategy 6 Details	Reviews			
Strategy 6: Campus Principals will develop goals and strategies to increase the campus attendance percentage Strategy's Expected Result/Impact: Improved yearly attendance Percentage Staff Responsible for Monitoring: Campus Principal	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				





Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 7: Support SEL through professional development and tools resulting in growth as demonstrated on the social-emotional learning student growth measure (SEL SGM).

-Learner Support and Interventions


Evaluation Data Sources: SEL Student Growth Measure


Strategy 1 Details	Reviews			
<p>Strategy 1: Continue funding for district level SEL department and operating resources and professional learning resources and supplies to sustain district wide implementation. Provide support for campus SEL implementation by providing substitutes for SEL Lead Sites. Professional development led by department personnel will be Support professional learning with reading materials, general supplies, miscellaneous operating expenses, software and technological resources to support the ongoing implementation of SEL, PBIS and restorative practices (RP). Provide SEL staff with technology to conduct on-site professional learning and implementation support.</p> <p>Strategy's Expected Result/Impact: Enhance teacher and counselor support for SEL related programming</p> <p>90% of learning walks will show the implementation of SEL foundational practices at the SEL Lead Sites.</p> <p>Staff Responsible for Monitoring: Director, Whole Learner</p> <p>Funding Sources: Substitute Costs & Fringes - 185 SCE (District) - 185.11.6112.807.24.810.807 - \$5,000, Reading Materials - 185 SCE (District) - 185.13.6329.807.24.810.807 - \$39,000, Technology - 185 SCE (District) - 185.21.6395.807.24.810.807 - \$4,100</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Contract with service providers to provide technical assistance to support the continued implementation of social-emotional learning district-wide. Provide virtual training (live and self-paced) and resources to support the proper implementation of the program.</p> <p>Strategy's Expected Result/Impact: Average SEL student growth measure will increase from the beginning of the year to the end of the year.</p> <p>Staff Responsible for Monitoring: Director, Whole Learner</p> <p>Funding Sources: Contracted Services for Technical Support of SEL District wide Implementation - 185 SCE (District) - 185.21.6299.807.24.810.807 - \$55,000</p>	Formative			Summative
	Nov	Jan	Mar	June


Strategy 3 Details	Reviews			
<p>Strategy 3: Invest in the ongoing professional learning, resources and capacity of the SEL Team central office staff so that campuses and students are supported and led by personnel with deep expertise in the field of SEL, PBIS and Restorative Practices (RP) by providing technology, professional development supplies, opportunities, professional travel to attend conferences and workshops. Invest in establishing an SEL Learning Lab to promote internal SEL capacity and competency. Costs to support site visits to districts and schools engaged in SEL/PBIS/RP implementation. The district SEL Team will facilitate learning walks to monitor fidelity of implementation and provide customized support per campus needs.</p> <p>Strategy's Expected Result/Impact: Department professional learning will be shared with campus School Culture and Climate Teams.</p> <p>Staff Responsible for Monitoring: Director, Whole Learner</p> <p>Funding Sources: Professional Travel - 185 SCE (District) - 185.21.6411.807.24.810.807 - \$4,900</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 4 Details	Reviews			
<p>Strategy 4: Collaboratively develop district and campus level communication plan/framework that includes, timelines, templates for blogs, newsletters (SEL Momentum Monthly), letters to parents and community, flyers, press releases, etc. Protocols should indicate the type of information and strategies that can be most highly leveraged to facilitate a high degree of community buy-in.</p> <p>Strategy's Expected Result/Impact: Teachers will receive strategies and tools to implement in their instruction.</p> <p>Staff Responsible for Monitoring: SEL Director</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 5 Details	Reviews			
<p>Strategy 5: Establish and support an SEL Student Leadership Team to inform district-level supports of systemic SEL implementation. Each high school campus will have two student representatives that will be trained on SEL competency, SEL-informed student leadership, and the implementation resources available to support schools. Student voice will be prioritized by providing them with regular opportunities to provide feedback on the needs and strengths of high school level SEL implementation. The leadership team will convene on a quarterly basis and will be supported with reading materials and light hospitality.</p> <p>Strategy's Expected Result/Impact: Student leaders will have the opportunity to voice their perspectives in SEL learning.</p> <p>Staff Responsible for Monitoring: SEL Director</p>	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				


Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.


Performance Objective 8: Provide assistance to campuses to promote and serve students health care needs.
-Health Services

Strategy 1 Details	Reviews			
<p>Strategy 1: All campuses will promote and serve student health care needs to include specific support to our special needs population addressing the following: HB496 Stop the Bleed mandate, Campus Emergency Response Teams, COVID response training, contact tracing, supplies/equipment in order to sustain high quality healthcare for students in EPISD.</p> <p>Strategy's Expected Result/Impact: purchase orders, Receipt of equipment and supplies, distribution data from warehouse, proof of use on campus, distribution of required PPE, sign in sheets and certifications for trainings, receipts of CPR from Pro Action</p> <p>September-</p> <ul style="list-style-type: none"> -10% training complete (CPR, Stop the Bleed) -Equipment Ordered (Equipment will be ordered) <p>December-</p> <ul style="list-style-type: none"> -50% of people needing training will have completed training (CPR, Stop the Bleed) -Equipment will be received <p>March-</p> <ul style="list-style-type: none"> -75% of people needing training will have completed training (CPR, Stop the Bleed) -Equipment will have been distributed to appropriate schools <p>June-</p> <ul style="list-style-type: none"> -100% of people needing training will have completed training (CPR, Stop the Bleed) - <p>Staff Responsible for Monitoring: Director Health Services</p> <p>Funding Sources: AED batteries, Covid-19 PPE - 282 ESSER III ARP Funds - 282.33.6399.844.24.100.844 - \$33,668, Emergency Response Team Program: training and certifying ERT members at every campus, equipment, supplies, and continuing refresher courses - 282 ESSER III ARP Funds - 282.33.6499.844.24.100.844 - \$8,000, Audiometers and Maico Ero-Scan - 282 ESSER III ARP Funds - 282.33.6396.844.24.100.844 - \$17,456.99, Health vision vouchers - 211 ESEA Title I (District) - 211.33.6219.844.24.801.844 - \$20,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				

 No Progress

 Accomplished

 Continue/Modify











 Discontinue

Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 9: Provide industry-specific professional development (PD) opportunities for all CTE teachers through in person and virtual trainings that will enable CTE teachers to implement current best practices in their career cluster and seek individual IBC certifications to match the TEA A-F student certifications that are currently being offered to CTE students District wide.

- Career & Technical Education

Evaluation Data Sources: EPISD University PDC transcripts, ESC 19 PD transcripts, PD travel PO's, CTE PD sign-in sheets, District New Teacher Support Academy (NTSA), ESC CTE New Teacher Conference PO

Strategy 1 Details	Reviews			
<p>Strategy 1: CTE teachers using Adobe products and Microsoft Office products will receive CTE professional development and will become MOS/Adobe certified instructors.</p> <p>Strategy's Expected Result/Impact: 50% of CTE teachers using Adobe products and Microsoft Office will be certified through Certiport in either an Adobe Software included in the Creative Cloud or in Microsoft Office.</p> <p>Staff Responsible for Monitoring: EPISD CTE Facilitators EPISD CTE Coordinator EPISD CTE Director</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<p>Strategy 2: CTE Professional Communications Teachers will receive Adobe Photo shop training and will also be trained in the Adobe Certiport Learnkey courses.</p> <p>Strategy's Expected Result/Impact: 100% of CTE Professional Communication Teachers will received Adobe Photo shop training in 2023.</p> <p>Staff Responsible for Monitoring: EPISD CTE Facilitators EPISD CTE Coordinator EPISD CTE Director</p> <p>Problem Statements: Student Learning 7</p>	Formative			Summative
	Nov	Jan	Mar	June
				
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Performance Objective 9 Problem Statements:

Student Learning
<p>Problem Statement 7: Not all teachers are effectively implementing curriculum & instructional practices in a way that addresses high levels of learning for all students (C&I) Root Cause: Teachers have various levels of skills regarding the implementation of curriculum & quality instructional practices, especially related to addressing the needs of our at-risk students</p>





Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 10: Provide professional development and hands on training to principals and assistant principals in the areas of instructional readiness, data analysis, budget analysis, policy application, building a climate of collaboration, and student/staff safety that will equip them with the skills and knowledge needed to grow as leaders in the district.

-School Leadership

Evaluation Data Sources: Sign-In Sheets, Evaluations

Strategy 1 Details	Reviews			
<p>Strategy 1: Establish a cohort of principals and assistant principals from all levels, have monthly meetings, build a portfolio of work completed, complete book studies, and provide coaching sessions.</p> <p>Strategy's Expected Result/Impact: Principals & Assistant Principals will have knowledge and tools necessary to become effective instructional leaders.</p> <p>September Formative:</p> <p>December Formative:</p> <p>Staff Responsible for Monitoring: Associate Superintendents and Lead Principal</p> <p>Funding Sources: Stipend for Assistant - 255 Title II (District) - 255.13.6117.805.24.000.805 - \$5,000, FICA for Assistant - 255 Title II (District) - 255.13.6141.805.24.000.805 - \$73, TRS Non-OASDI Fee for Assistant - 255 Title II (District) - 255.13.6149.805.24.000.805 - \$80, Reading Materials - 255 Title II (District) - 255.23.6329.805.24.801.805 - \$1,000, Social Security/Medicare - 255 Title II (District) - 255.11.6141.805.24.000.805 - \$116, Misc Contracted Services - 255 Title II (District) - 255.13.6299.805.24.000.805 - \$2,000, TRS for Assistant - 255 Title II (District) - 255.13.6146.805.24.000.805 - \$438, TRS Care for Assistant - 255 Title II (District) - 255.13.6148.805.24.000.805 - \$38, General Supplies - 255 Title II (District) - 255.23.6399.805.24.801.805 - \$500, Employee Travel - 255 Title II (District) - 255.23.6411.805.24.801.805 - \$20,000, Employee Travel - 255 Title II (District) - 255.13.6411.805.24.801.805 - \$40,000, Contracted Services - 255 Title II (District) - 255.23.6299.805.24.801.805 - \$2,000, Salaries - 255 Title II (District) - 255.23.6117.805.24.000.805 - \$15,000, Substitute Teachers - 255 Title II (District) - 255.11.6112.805.24.000.805 - \$8,000, Reading Materials - 255 Title II (District) - 255.13.6329.805.24.000.805 - \$2,000, Social Security/Medicare - 255 Title II (District) - 255.23.6141.805.24.000.805 - \$218, Teacher Retirement - 255 Title II (District) - 255.23.6146.805.24.000.805 - \$1,313, TRS Care District Contribution - 255 Title II (District) - 255.23.6148.805.24.000.805 - \$113, Other Employee Benefits - 255 Title II (District) - 255.23.6149.805.24.000.805 - \$240</p>	Formative			Summative
	Nov	Jan	Mar	June

 0% No Progress
 100% Accomplished
 Continue/Modify
 Discontinue

Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 11: Support campuses and facilities with equipment, supplies, and personnel to sustain the clean and healthy learning environment.
-Custodial Operations







Evaluation Data Sources: Custodial Department would manage assets:

*Supplies would be distributed as needed to campuses.

*Microscrubbers and electrostatic disinfecting units would be distributed one per custodian per campus.

*Custodians will apply shield every 30 days to high touch surfaces and every 90 days to all areas using overtime funds.

*Custodial will manage floaters where enrollment and need are high.

Strategy 1 Details	Reviews			
<p>Strategy 1: Sustain a clean and sanitary learning environment.</p> <p>Strategy's Expected Result/Impact: Increased attendance</p> <p>Staff Responsible for Monitoring: Director of Custodial Operations</p> <p>Funding Sources: Purchase additional custodial supplies and equipment (electrostatic units and microscrubbers) - 282 ESSER III ARP Funds - 282.51.6396.931.24.100.931 - \$1,237,568, Purchase additional custodial supplies and equipment (electrostatic units and microscrubbers) - 282 ESSER III ARP Funds - 282.51.6319.931.24.100.931 - \$704,337</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<p>Strategy 2: Fund 20 FTE custodial positions to assist where enrollment is high and absences of custodial staff are high and fund overtime for application of antimicrobial shield to all facilities.</p> <p>Strategy's Expected Result/Impact: Help to create a cleaner and more sanitary learning environment.</p> <p>Staff Responsible for Monitoring: Director Custodial Services</p> <p>Funding Sources: HR and hiring fair(s) publicize vacancies - 282 ESSER III ARP Funds - 282.51.6129.931.24.100.931 - \$332,391, - 282 ESSER III ARP Funds - 282.51.6121.931.24.100.931 - \$30,015, Social Security / Medicare - 282 ESSER III ARP Funds - 282.51.6141.931.24.100.931 - \$7,725, Group Health and Life Insurance - 282 ESSER III ARP Funds - 282.51.6142.931.24.100.931 - \$124,820, Workers Compensation - 282 ESSER III ARP Funds - 282.51.6143.931.24.100.931 - \$8,640, Teacher Retirement - 282 ESSER III ARP Funds - 282.51.6146.931.24.100.931 - \$46,612, TRS Care District Contribution - 282 ESSER III ARP Funds - 282.51.6148.931.24.100.931 - \$3,996, Other Employee Benefits - 282 ESSER III ARP Funds - 282.51.6149.931.24.100.931 - \$8,524</p>	Formative			Summative
	Nov	Jan	Mar	June
				
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 12: Provide support to training Year-Long Residents, Teachers who will mentor the Year-Long Residents, and Multi-Classroom Leaders in collaboration with the University of Texas at El Paso and Public Impact. EPISD will provide opportunities for teachers to receive National Board Certification. This certification will provide teachers with the growth and training, to achieve the Texas Teacher Allotment.

-Leadership and Talent Development


HB3 Goal






Evaluation Data Sources: Teacher Surveys

Teacher Sign In Sheets

Governance Meetings

POP Cycle Data Reviews

Strategy 1 Details	Reviews			
<p>Strategy 1: In collaboration with the University of Texas at El Paso and Public Impact, EPISD will provide support to training Year-Long Residents, Teachers who will mentor the Year-Long Residents, and Multi-Classroom Leaders. There will be a continuum of support throughout the year.</p> <p>In-house services include:</p> <ul style="list-style-type: none"> a) staff development (e.g. building capacity on instructional leadership and coaching knowledge and skills. b) Leadership Development c) Walkthroughs and mentoring from campus administration. <p>Strategy's Expected Result/Impact:</p> <ol style="list-style-type: none"> 1. Increase the number of teachers serving in teacher leadership (MCL) positions. 2. Increase the number of teachers who host yearlong residents. 3. Reduce achievement gap for students on an MCL team. 4. Increase the number of residents that transition into EPISD as teachers of record. 5. Increase the proficiency of residents using the POP cycle evaluations. 6. Improve the sustainability of the program through strategic <p>Staff Responsible for Monitoring: Executive Director of Leadership and Talent Development</p> <p>Funding Sources: - 255 Title II (District) - 255.11.6112.809.24.906.809 - \$5,360, - 255 Title II (District) - 255.11.6141.809.24.906.809 - \$79, - 255 Title II (District) - 255.13.6117.809.24.906.809 - \$238,575, - 255 Title II (District) - 255.13.6141.809.24.906.809 - \$3,460, - 255 Title II (District) - 255.13.6146.809.24.906.809 - \$20,876, - 255 Title II (District) - 255.13.6148.809.24.906.809 - \$1,790, - 255 Title II (District) - 255.13.6149.809.24.906.809 - \$3,818, - 255 Title II (District) - 255.13.6291.809.24.906.809 - \$62,050, - 255 Title II (District) - 255.13.6329.809.24.906.809 - \$564, - 255 Title II (District) - 255.13.6499.809.24.906.809 - \$225, - 255 Title II (District) - 255.13.6411.809.24.906.809 - \$9,950</p>	Formative			Summative
	Nov	Jan	Mar	June
				






Strategy 2 Details	Reviews			
<p>Strategy 2: In collaboration of the a technical assistance provider, the office of Leadership and Talent Development will provide teachers the opportunity to achieve National Board Certification allowing them to be eligible for the Texas Teacher Incentive Allotment.</p> <p>Strategy's Expected Result/Impact: Increase the number of teachers eligible for the Teacher Incentive Allotment. Increase the knowledge and skills of the participating teachers. Expand the base of highly qualified teachers.</p> <p>Staff Responsible for Monitoring: Executive Director Leadership and Talent Development.</p> <p>Funding Sources: - 255 Title II (District) - 13.6117.809.24.908.809 - \$160, - 255 Title II (District) - .13.6141.809.24.908.809 - \$3, - 255 Title II (District) - .13.6146.809.24.908.809 - \$14, - 255 Title II (District) - .13.6148.809.24.908.809 - \$2, - 255 Title II (District) - .13.6149.809.24.908.809 - \$3, - 255 Title II (District) - .13.6299.809.24.908.809 - \$15,600, - 255 Title II (District) - .13.6399.809.24.908.809 - \$500, - 255 Title II (District) - .13.6499.809.24.908.809 - \$14,850</p>	Formative			Summative
	Nov	Jan	Mar	June
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 13: Support healthy ,safe] and higher energy efficiency environments by replacing HVAC systems in 27 schools: High School gyms, High School & Middle School cafeterias, selected Elementary School cafeterias by August 2023.
-Facilities

Evaluation Data Sources: Comparative costs for utilities

Strategy 1 Details	Reviews			
<p>Strategy 1: Hire a project manager to manage all aspects of the HVAC project Strategy's Expected Result/Impact: Completion of 27 campus systems Staff Responsible for Monitoring: Executive Director of Facilities and Construction</p> <p>Funding Sources: Project Manager - 282 ESSER III ARP Funds - 282.81.6141.932.99.000.932 - \$2,324, Project Manager - 282 ESSER III ARP Funds - 282.81.6119.932.99.000.932 - \$160,180, Project Manager - 282 ESSER III ARP Funds - 282.81.6142.932.99.000.932 - \$12,482, Project Manager - 282 ESSER III ARP Funds - 282.81.6143.932.99.000.932 - \$864, Project Manage - 282 ESSER III ARP Funds - 282.81.6146.932.99.000.932 - \$14,016, Project Manager - 282 ESSER III ARP Funds - 282.81.6148.932.99.000.932 - \$1,202, Project Manager - 282 ESSER III ARP Funds - 282.81.6149.932.99.000.932 - \$2,564</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Obtain renovation design to submit to TEA for pre-approval of construction. Strategy's Expected Result/Impact: Comparative costs for utilities Staff Responsible for Monitoring: Executive Director for Facilities and Construction</p> <p>Funding Sources: Consulting Design Engineer - 282 ESSER III ARP Funds - 282.81.6625.932.24.766.932 - \$4,244,993.20</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Issue bid for construction of improvements Strategy's Expected Result/Impact: Comparative costs for utilities Staff Responsible for Monitoring: Executive Director for Facilities and Construction</p>	Formative			Summative
	Nov	Jan	Mar	June





Strategy 4 Details	Reviews			
Strategy 4: BOT approval of construction contract Strategy's Expected Result/Impact: Comparative costs for utilities Staff Responsible for Monitoring: Executive Director for Facilities and construction Funding Sources: Board awards contract to selected contractor - 282 ESSER III ARP Funds - 282.81.6626.932.24.766.932 - \$54,561,374	Formative			Summative
	Nov	Jan	Mar	June
Strategy 5 Details	Reviews			
Strategy 5: Replacement of old existing water fountains with new more efficient water fountains with water bottle filler option Strategy's Expected Result/Impact: Reduction in water use Staff Responsible for Monitoring: Director of Facilities and Construction Funding Sources: - 282 ESSER III ARP Funds - 282.81.6626.932.24.100.932 - \$685,000	Formative			Summative
	Nov	Jan	Mar	June
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 14: Providing supports to include professional development in Bilingual Compliance resulting in increase of ESL and Bilingual Teacher Certifications.

-Connecting Languages


Strategy 1 Details	Reviews			
<p>Strategy 1: Implementing a digital management resource to 1) progress monitor Emergent Bilingual (EB) students for second language acquisition; 2) ensure campuses meet LPAC Compliance. Additionally, C & I will support EB students through a professional development plan to increase Bilingual / ESL certification of teachers</p> <p>Strategy's Expected Result/Impact: Formative November</p> <ul style="list-style-type: none"> - Bilingual / ESL certification will be scheduled for first semester. - Campuses will determine the teachers serving EBs and place them on the Bilingual Exception/ ESL Waiver calculator. - Teachers in need of certification will be placed on the Bilingual Exception/ ESL Waiver list and submitted to TEA. - Teachers will be notified and registered to sign up for the certification staff development. - LPAC timeline and Ellevation dashboard will be reviewed to ensure 100% compliance <p>Formative February</p> <ul style="list-style-type: none"> - Bilingual / ESL certification training sessions will be conducted. All trained teachers will be provided with a letter of commitment to take the Certification test. -Use LPAC timeline and Ellevation dashboard to review, monitor, and address to ensure compliance. -Plan for MOY LPAC ToT staff development. _Review TEA Assessment guidance for EOY LPAC <p>Formative April</p> <ul style="list-style-type: none"> _Develop and train for Transitional Placement LPAC for 5th and 8th grade -Of the teachers trained, 30% of teachers will have taken the appropriate certification test. -LPAC timeline and Ellevation dashboard will be reviewed to ensure 100% compliance -Plan for upcoming year testing will be developed <p>Staff Responsible for Monitoring: EB Compliance Coordinators</p> <p>Results Driven Accountability - Equity Plan</p> <p>Funding Sources: Salaries (Lead LPAC clerk) - 185 SCE (District) - 185.21.6129.801.24.000.801 - \$70,609, Salaries Fringes (Lead LPAC clerk) - 185 SCE (District) - 185.21.61xx.801.24.000.801 - \$16,388, SCE LPAC Clerks - salary - 185 SCE (District) - 185.23.6129.XXX.XX.000.845 - \$1,143,901, SCE LPAC Clerks - fringes - 185 SCE (District) - 185.23.614X.XXX.XX.000.845 - \$367,006, SCE LPAC Paras - salary - 185 SCE (District) - 185.11.6129.XXX.XX.000.8745 - \$702,542, SCE LPAC Paras - fringes - 185 SCE (District) - 185.11.614X.XXX.XX.000.845 - \$221,409</p>	Formative			Summative
	Nov	Jan	Mar	June






Strategy 2 Details	Reviews			
<p>Strategy 2: Ensure campuses and PNP schools meet LPAC Compliance by testing for initial identification and reclassification.</p> <p>Staff Responsible for Monitoring: Director of Conn. Language/ Dual Language Testing Coordinator LPAC Coordinators</p> <p>Funding Sources: PNP EL Testing - 263 Title III - 263.31.6126.848.25.868.801 - \$14,000, PNP EL Testing - 263 Title III - 263.31.614X.848.25.868.801 - \$380, PNP EL Testing - 263 Title III - 263.31.6339.848.25.868.801 - \$915, PNP EL Testing - 263 Title III - 263.31.6399.848.25.868.801 - \$3,105</p>	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 15: Establish Organizational Culture & Retention district wide to improve retention and maintain district operations
-Communications

Evaluation Data Sources: None

Strategy 1 Details	Reviews			
<p>Strategy 1: Hold welcoming convocation event for teachers and staff in fall 2022 with a district-wide assembly designed to retain and train staff on new initiatives to continue the response to COVID learning loss and establish a positive, motivating culture for the school year.</p> <p>Strategy's Expected Result/Impact: Retain and attract new employees. Staff Responsible for Monitoring: Chief Communications Officer</p> <p>Funding Sources: Rentals Operations Leases - 282 ESSER III ARP Funds - 282.23.6269.732.24.100.732 - \$40,000, Misc Contracted Srv - 282 ESSER III ARP Funds - 282.23.6299.732.24.100.732 - \$7,000, Miscellaneous Operating Costs - 282 ESSER III ARP Funds - 282.23.6499.732.24.100.732 - \$1,128,052.70</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Provide students with a welcoming environment to promote attendance and enrollment.</p> <p>Strategy's Expected Result/Impact: Promote attendance for an increase in ADA Staff Responsible for Monitoring: Chief Communications Officer</p> <p>Funding Sources: Supplies - 282 ESSER III ARP Funds - 282.23.6499.732.24.100.732 - \$74,947.30</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Market and promote the institution to increase enrollment by showcasing students and programs.</p> <p>Strategy's Expected Result/Impact: Promote the district. Staff Responsible for Monitoring: Chief Communications Officer</p> <p>Funding Sources: Event cost - 282 ESSER III ARP Funds - 282.23.6499.732.24.100.732 - \$50,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				





Strategy 4 Details	Reviews			
Strategy 4: Provide opportunities for all stakeholders to share input regarding the district's present and future, through community meetings. Strategy's Expected Result/Impact: Promote communication with stakeholders. Staff Responsible for Monitoring: Chief Communications Officer Funding Sources: Rentals, printing - 282 ESSER III ARP Funds - 282.23.6499.732.24.100.2.732	Formative			Summative
	Nov	Jan	Mar	June
	 0%			
 No Progress  Accomplished  Continue/Modify  Discontinue				

Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 16: Provide equitable opportunities for all students through ESSER Funding School Supplies Initiative resulting in an increase student engagement.

-School Leadership






Evaluation Data Sources: attendance rates, parent survey

Strategy 1 Details	Reviews			
<p>Strategy 1: School Leadership will provide school supplies to all students at EPISD campuses.</p> <p>Strategy's Expected Result/Impact: Student academic growth.</p> <p>Staff Responsible for Monitoring: Campus Principals</p> <p>Funding Sources: - 282 ESSER III ARP Funds - 282.11.6399.999.11.150.808 - \$2,191,649.92</p>	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 17: Additional PPE: Provide PPE supplies to campuses & departments to serve students and staff. Support facilities with equipment and supplies to sustain a clean and healthy learning/working environment.

-Procurement Services

Strategy 1 Details	Reviews			
<p>Strategy 1: ESSER Funds Project 28: Additional PPE. Provide campuses and department with PPE Supplies at no cost to them.</p> <p>Strategy's Expected Result/Impact: To save campus/department budgets from needing to purchase these items on their own.</p> <p>Staff Responsible for Monitoring: Business Services, Coordinator & Procurement & School Resources, Executive Director</p> <p>Funding Sources: PPE Supplies - 282 ESSER III ARP Funds - 282.41.6399.729.24.100.729 - \$800,000</p>	Formative			Summative
	Nov	Jan	Mar	June
	 0%			
 No Progress  Accomplished  Continue/Modify  Discontinue				

Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 18: By June 2023, EPISD will identify the unique and tailored programs within each of our campuses that exemplify a culture of learning and academic excellence.

Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 19: By June 2023, EPISD will stabilize enrollment in comparison to the 2021/2022 school year.

Evaluation Data Sources: Enrollment Data

Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 20: By June 2023, EPISD will have a strategic capital master plan completed.

Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.

Performance Objective 21: By June 2023, EPISD will digitize systems to optimize current processes.

Goal 2: DESTINATION DISTRICT El Paso ISD solidifies its position as El Paso's destination district.





Performance Objective 22: By June 2023, EPISD will ensure threat assessment protocols are implemented and followed at all campuses via their onsite threat assessment team. The campus team shall document incidents and identify the tools needed to assess, monitor and support the student, family, and campus community.

Goal 3: CULTURE OF ACCOUNTABILITY El Paso ISD cultivates a culture of transparency, care, and service.

Performance Objective 1: Develop adequate planning processes, plans, implementation strategies, action steps and communication protocols to guide district initiatives for campus leaders, program direction and system operations.

-School Leadership

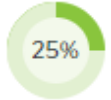
Evaluation Data Sources: TPESS and TTESS




Strategy 1 Details	Reviews			
<p>Strategy 1: Provide campus support to ensure the implementation of district initiatives with out of town and in town training for central office.</p> <p>Strategy's Expected Result/Impact: Professional Growth Goals met as documented in TPESS and TTESS. Increase capacity of district, campus and instructional staff.</p> <p>Staff Responsible for Monitoring: Assistant Superintendents</p> <p>Funding Sources: Travel - 211 ESEA Title I (District) - 211.21.6411.806.24.801.806 - \$9,964.64</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Provide training for Campus Administration in order to support teachers through evaluation process.</p> <p>Strategy's Expected Result/Impact: Administrators will have deeper knowledge and understanding and how it impacts student achievement.</p> <p>Staff Responsible for Monitoring: Assistant Superintendents</p>	Formative			Summative
	Nov	Jan	Mar	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				


Goal 3: CULTURE OF ACCOUNTABILITY El Paso ISD cultivates a culture of transparency, care, and service.

Performance Objective 2: Provide excellent, timely and efficient customer service and manage operations in an environment that fosters teamwork to achieve high levels of fiscal and programmatic compliance through a framework for continuous improvement.

-BEFM




Strategy 1 Details	Reviews			
<p>Strategy 1: The BEFM office will improve department procedures/processes in order to make them more customer friendly.</p> <p>Strategy's Expected Result/Impact: Effective use of funding sources to impact student academic success.</p> <p>Budget Review Meetings with stakeholders, Budget Hearings, Budget Development Workshops, Campus/Department Report Cards. ARG Review, Department Calendar Review</p> <p>Staff Responsible for Monitoring: BEFM Directors</p> <p>Funding Sources: Substitutes Professional - 211 ESEA Title I (District) - 211.11.6112/6117.SCH.24.911.845 - \$134,824.32, Tutoring Buses - 211 ESEA Title I (District) - 211.11.6494.Sch.24.801.845 - \$150,000, Homeless Transportation - 211 ESEA Title I (District) - 211.34.6499.845.24.856.845 - \$1,100,000, Foster Care Transportation - 211 ESEA Title I (District) - 211.34.6499.845.24.858.845 - \$20,000, Substitutes Professional - 185 SCE (District) - 185.11.6112/6117.SCH.XX.911.845 - \$362,302.93, Substitutes Hourly - 211 ESEA Title I (District) - 211.11.6122..SCH.24.911.845 - \$15,000, Substitute Fringes - 211 ESEA Title I (District) - 211.11.614X.SCH.24.911.845 - \$2,190.22, Substitutes Hourly - 185 SCE (District) - 185.11.6122.SCH.XX.911.845 - \$28,800, Substitute Fringes - 185 SCE (District) - 185.11.614X.SCH.XX.911.845 - \$5,776.09, - 255 Title II (District) - 255.xx.6xxx.xxx.xx.xxx.xxx, - 263 Title III - 263.xx.6xxx.xxx.xx.xxx.xxx, - 282 ESSER III ARP Funds - 282.xx.6xxx.xxx.xx.xxx.xxxx, Substitute Salary (Vacancy) - 185 SCE (District) - 185.11.6112.845.XX0000.845 - \$3,750, Substitute Fringes (Vacancy) - 185 SCE (District) - 185.11.6141.845.XX.000.845</p>	Formative			Summative
	Nov	Jan	Mar	June
				




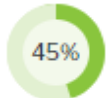
Strategy 2 Details	Reviews			
<p>Strategy 2: The BEFM office will conduct comprehensive on-going training to campuses, departments and Private Non-Profits in the effective management of all budgets in a variety of formats to include virtual platforms.</p> <p>Strategy's Expected Result/Impact: Effective use of funding sources and strengthened internal controls.</p> <p>SMART Talks, Finance Academy, Budget Development Workshops, PNP Consultations, Training for New Campus Principals and Secretaries, Quarterly Reviews or as needed). EPISD University sessions to include post-assessments.</p> <p>Staff Responsible for Monitoring: Executive Director BEFM BEFM Directors</p> <p>Funding Sources: Salaries-Exempt Personnel - 211 ESEA Title I (District) - 211.21.6119.849.24.801.849 - \$376,073 , Salaries-Non Exempt Personnel - 211 ESEA Title I (District) - 211.21.6129.849.24.801.849 - \$61,821, Fringe Benefits - 211 ESEA Title I (District) - 211.21.614X.849.24.801.849 - \$114,858, Personnel Salaries PT - 211 ESEA Title I (District) - 211.21.6126.849.24.801.849 - \$3,000</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 3 Details	Reviews			
<p>Strategy 3: The BEFM office will promote monthly team building activities to include 2 Team building sessions, SEL activities within the department in order to project a positive culture and climate to our customers</p> <p>Strategy's Expected Result/Impact: Improve customer service and have a positive impact on mindful work/life balance, student academic achievement surveys and employee feedback</p> <p>Staff Responsible for Monitoring: Executive Director BEFM BEFM Directors</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 4 Details	Reviews			
<p>Strategy 4: The BEFM office will monitor budgets and compliance requirements on a monthly basis to improve accountability and identify District Savings.</p> <p>Strategy's Expected Result/Impact: Effective use of funding sources and strengthened internal controls.</p> <p>OKR's, Monthly Compliance Reports, Tableau Reports, Campus/ Department Report Cards, Communication via email & phone calls, Spending Timeline Reminders, Smart sheets, Forecast 5 Reports</p> <p>Staff Responsible for Monitoring: Executive Director BEFM , Analysts, Specialists BEFM Directors</p> <p>Funding Sources: Supplies & Materials - 211 ESEA Title I (District) - 211.21.6399.849.24.801.849 - \$8,500, Technology Equipment - 211 ESEA Title I (District) - 211.21.6395.849.24.801.849 - \$9,210, Software - 211 ESEA Title I (District) - 211.21.6397.849.24.801.849 - \$1,500, Copier Rentals - 211 ESEA Title I (District) - 211.21.6269.849.24.801.849 - \$0, Miscellaneous - 211 ESEA Title I (District) - 211.21.6299.849.24.801.849 - \$4,975 , Supplies & Materials - 185 SCE (District) - 185.21.6399.849.24.100.849 - \$0, Books - 211 ESEA Title I (District) - 211.21.6329.849.24.801.849 - \$0</p>	Formative			Summative
	Nov	Jan	Mar	June
				






Strategy 5 Details	Reviews			
<p>Strategy 5: The BEFM office will provide equitable services in ESSA federal programs to Private Non-Profit schools to address the following: professional development, tutoring services, supplies, materials, equipment and software. Program evaluation will be provided to monitor ESSA PNP program implementation.</p> <p>Strategy's Expected Result/Impact: Improve student academic performance, school culture and climate.</p> <p>Meeting Sign-In Sheets, Agendas, Minutes. Contact Log, Campus Site Visits, Planning Tool, Affirmation of Consultation</p> <p>Staff Responsible for Monitoring: Executive Director BEFM, Title I Acquisition Coordinator, BEFM Directors</p> <p>Funding Sources: Private Non Profit Services St Pius X - 211 ESEA Title I (District) - 211.11.6117.848.24.801.401 - \$3,974, Private Non Profit Services St Pius X - 211 ESEA Title I (District) - 211.61.6239.848.24.801.401 - \$40, Private Non Profit Services Palm Tree Academy - 211 ESEA Title I (District) - 211.11.6117.848.24.801.402 - \$3,878, Private Non Profit Services Palm Tree Academy - 211 ESEA Title I (District) - 211.61.6239.848.24.801.402 - \$40, Private Non Profit Services Cathedral HS - 211 ESEA Title I (District) - 211.11.6117.848.24.801.403 - \$23,993, Private Non Profit Services Cathedral HS - 211 ESEA Title I (District) - 211.11.6399.848.24.801.403 - \$2,500, Private Non Profit Services Cathedral HS - 211 ESEA Title I (District) - 211.61.6239.848.24.801.403 - \$267, Private Non Profit Services St Patrick - 211 ESEA Title I (District) - 211.11.6117.848.24.801.411 - \$3,974, Private Non Profit Services St Patrick - 211 ESEA Title I (District) - 211.61.6239.848.24.801.411 - \$40, Private Non Profit Services El Paso Bridges Academy - 211 ESEA Title I (District) - 211.11.6117.848.24.801.413 - \$3,500, Private Non Profit Services El Paso Bridges Academy - 211 ESEA Title I (District) - 211.11.6126.848.24.801.413 - \$10,409, Private Non Profit Services El Paso Bridges Academy - 211 ESEA Title I (District) - 211.61.6239.848.24.801.413 - \$140, Private Non Profit Services St Joseph - 211 ESEA Title I (District) - 211.11.6117.848.24.801.414 - \$1,987, Private Non Profit Services St Joseph - 211 ESEA Title I (District) - 211.61.6239.848.24.801.414 - \$20, Private Non Profit Services Father Yermo HS - 211 ESEA Title I (District) - 211.11.6117.848.24.801.416 - \$11,146, Private Non Profit Services Father Yermo HS - 211 ESEA Title I (District) - 211.11.6126.848.24.801.416, Private Non Profit Services Father Yermo HS - 211 ESEA Title I (District) - 211.11.6399.848.24.801.416 - \$2,100, Private Non Profit Services Father Yermo HS - 211 ESEA Title I (District) - 211.61.6239.848.24.801.416 - \$134, Private Non Profit Services Father Yermo Elementary - 211 ESEA Title I (District) - 211.11.6117.848.24.801.417 - \$16,224, Private Non Profit Services Father Yermo Elementary - 211 ESEA Title I (District) - 211.11.6399.848.24.801.417 - \$1,658, Private Non Profit Services Father Yermo Elementary - 211 ESEA Title I (District) - 211.61.6239.848.24.801.417 - \$181, Private Non Profit Services Most Holy Trinity - 211 ESEA Title I (District) - 211.11.6117.848.24.801.419 - \$14,933, Private Non Profit Services Most Holy Trinity - 211 ESEA Title I (District) - 211.11.6399.848.24.801.419 - \$300, Private Non Profit Services Most Holy Trinity - 211 ESEA Title I (District) - 211.61.6239.848.24.801.419 - \$154, Private Non Profit Services St Pius X - 255 Title II (District) - 255.13.6239.848.24.100.401 - \$1,500, Private Non Profit Services St Pius X - 255 Title II (District) - 255.13.6299.848.24.100.401 - \$1,140, Private Non Profit Services St Pius X - 255 Title II (District) - 255.13.6419.848.24.100.401 - \$1,858, Private Non Profit Services St Pius X - 255 Title II (District) - 255.23.6419.848.24.100.401 - \$1,892, Private Non Profit Services Loretto Academy - 255 Title II (District) - 255.13.6239.848.24.100.404 - \$4,105, Private Non Profit Services Loretto Academy - 255 Title II (District) - 255.13.6413.848.24.100.404 - \$1,000, Private Non Profit Services Loretto Academy - 255 Title II (District) - 255.13.6419.848.24.100.404 - \$6,930, Private Non Profit Services Loretto Academy - 255 Title II (District) - 255.23.6419.848.24.100.404 - \$3,965, Private Non Profit Services Western Hills Academy - 255 Title II (District) - 255.13.6239.848.24.100.405 - \$1,595, Private Non Profit Services Western Hills Academy - 255 Title II (District) - 255.13.6419.848.24.100.405 - \$125, Private Non Profit Services Lydia Patterson Institute - 255 Title II (District) -</p>	Formative			Summative
	Nov	Jan	Mar	June
				

255.13.6239.848.24.100.406 - \$9,000, Private Non Profit Services Lydia Patterson Institute - 255 Title II (District) -
 255.13.6419.848.24.100.406 - \$725, Private Non Profit Services Lydia Patterson Institute - 255 Title II (District) -
 255.23.6419.848.24.100.406 - \$2,275, Private Non Profit Services St Matthew - 255 Title II (District) -
 255.13.6239.848.24.100.407 - \$1,500, Private Non Profit Services St Matthew - 255 Title II (District) -
 255.23.6419.848.24.100.407 - \$920, Private Non Profit Services St Matthew - 255 Title II (District) -
 255.13.6419.848.24.100.407 - \$5,530, Private Non Profit Services Immanuel Christian School - 255 Title II (District) -
 255.13.6239.848.24.100.408 - \$9,505, Private Non Profit Services Immanuel Christian School - 255 Title II (District) -
 255.13.6413.848.24.100.408 - \$1,000, Private Non Profit Services Immanuel Christian School - 255 Title II (District) -
 255.13.6419.848.24.100.408 - \$2,995, Private Non Profit Services Loretto Elementary - 255 Title II (District) -
 255.13.6239.848.24.100.409 - \$5,655, Private Non Profit Services Loretto Elementary - 255 Title II (District) -
 255.13.6329.848.24.100.409 - \$295, Private Non Profit Services St Patrick - 255 Title II (District) -
 255.13.6239.848.24.100.411 - \$3,000, Private Non Profit Services St Patrick - 255 Title II (District) -
 255.13.6413.848.24.100.411 - \$1,230, Private Non Profit Services St Patrick - 255 Title II (District) -
 255.13.6419.848.24.100.411 - \$2,000, Private Non Profit Services St Patrick - 255 Title II (District) -
 255.13.6299.848.24.100.411 - \$270, Private Non Profit Services El Paso Bridges Academy - 255 Title II (District) -
 255.13.6413.848.24.100.413 - \$360, Private Non Profit Services El Paso Bridges Academy - 255 Title II (District) -
 255.13.6299.848.24.100.413 - \$1,279, Private Non Profit Services St Joseph - 255 Title II (District) -
 255.13.6239.848.24.100.414 - \$1,500, Private Non Profit Services St Joseph - 255 Title II (District) -
 255.13.6413.848.24.100.414 - \$1,000, Private Non Profit Services St Joseph - 255 Title II (District) -
 255.13.6419.848.24.100.414 - \$3,060, Private Non Profit Services St Mark - 255 Title II (District) -
 255.13.6239.848.24.100.415 - \$6,000, Private Non Profit Services St Mark - 255 Title II (District) -
 255.13.6413.848.24.100.415 - \$1,000, Private Non Profit Services St Mark - 255 Title II (District) -
 255.13.6419.848.24.100.415 - \$5,300, Private Non Profit Services St Mark - 255 Title II (District) -
 255.23.6419.848.24.100.415 - \$4,000, Private Non Profit Services Father Yermo HS - 255 Title II (District) -
 255.13.6239.848.24.100.416 - \$3,000, Private Non Profit Services Father Yermo HS - 255 Title II (District) -
 255.13.6299.848.24.100.416 - \$1,500, Private Non Profit Services Father Yermo HS - 255 Title II (District) -
 255.13.6419.848.24.100.416 - \$800, Private Non Profit Services Father Yermo Elementary - 255 Title II (District) -
 255.13.6299.848.24.100.417 - \$2,420, Private Non Profit Services Father Yermo Elementary - 255 Title II (District) -
 255.13.6419.848.24.100.417 - \$3,580, Private Non Profit Services El Paso Country Day School - 255 Title II (District) -
 255.13.6419.848.24.100.418 - \$2,850, Private Non Profit Services St Pius X - 263 Title III -
 263.11.6117.848.25.100.401 - \$2,375, Private Non Profit Services Palm Tree Academy - 263 Title III -
 263.13.6419.848.25.100.402 - \$125, Private Non Profit Services Cathedral HS - 263 Title III -
 263.11.6399.848.25.100.403 - \$4,085, Private Non Profit Services Loretto Academy - 263 Title III -
 263.11.6399.848.25.100.409 - \$3,515, Private Non Profit Services Western Hills Academy - 263 Title III -
 263.11.6399.848.25.100.405 - \$445, Private Non Profit Services Lydia Patterson Institute - 263 Title III -
 263.11.6399.848.25.100.406 - \$5,130, Private Non Profit Services St Patrick - 263 Title III -
 263.11.6117.848.25.100.411 - \$1,140, Private Non Profit Services St Joseph - 263 Title III -
 263.11.6117.848.25.100.414 - \$2,537, Private Non Profit Services Father Yermo HS - 263 Title III -
 263.11.6399.848.25.100.416 - \$4,000, Private Non Profit Services Father Yermo HS - 263 Title III -
 263.11.6329.848.25.100.416 - \$180, Private Non Profit Services Father Yermo Elementary - 263 Title III -
 263.11.6117.848.25.100.417 - \$5,573, Private Non Profit Services Father Yermo Elementary - 263 Title III -
 263.11.6399.848.25.100.417 - \$1,932, Private Non Profit Services St Pius X - 289 Title IV -
 289.11.6399.848.24.869.401 - \$4,320, Private Non Profit Services Palm Tree Academy - 289 Title IV -
 289.11.6399.848.24.869.402 - \$704, Private Non Profit Services Cathedral HS - 289 Title IV -
 289.11.6299.848.24.869.403 - \$3,500, Private Non Profit Services Cathedral HS - 289 Title IV -
 289.11.6399.848.24.869.403 - \$6,948, Private Non Profit Services Loretto Academy - 289 Title IV -

289.11.6299.848.24.869.404 - \$1,000, Private Non Profit Services Loretto Academy - 289 Title IV -
 289.11.6399.848.24.869.404 - \$6,160, Private Non Profit Services Western Hills Academy - 289 Title IV -
 289.11.6399.848.24.869.405 - \$1,283, Private Non Profit Services Lydia Patterson Institute - 289 Title IV -
 289.11.6399.848.24.869.406 - \$7,680, Private Non Profit Services St Matthew - 289 Title IV -
 289.11.6299.848.24.869.407 - \$4,788, Private Non Profit Services Immanuel Christian School - 289 Title IV -
 289.11.6399.848.24.869.408 - \$9,682, Private Non Profit Services Immanuel Christian School - 289 Title IV -
 289.11.6117.848.24.869.408 - \$2,606, Private Non Profit Services Loretto Elementary - 289 Title IV -
 289.11.6329.848.24.869.409 - \$1,508, Private Non Profit Services Loretto Elementary - 289 Title IV -
 289.11.6399.848.24.869.409 - \$2,300, Private Non Profit Services St Patrick - 289 Title IV -
 289.11.6399.848.24.869.411 - \$4,160, Private Non Profit Services El Paso Bridges Academy - 289 Title IV -
 289.11.6399.848.24.869.413 - \$1,440, Private Non Profit Services St Joseph - 289 Title IV -
 289.11.6117.848.24.869.414 - \$1,876, Private Non Profit Services St Joseph - 289 Title IV -
 289.11.6399.848.24.869.414 - \$3,938, Private Non Profit Services Father Yermo HS - 289 Title IV -
 289.11.6399.848.24.869.416 - \$1,500, Private Non Profit Services Father Yermo HS - 289 Title IV -
 289.11.6117.848.24.869.416 - \$1,892, Private Non Profit Services Father Yermo Elementary - 289 Title IV -
 289.11.6399.848.24.869.417 - \$3,840, Private Non Profit Services El Paso Country Day School - 289 Title IV -
 289.11.6399.848.24.869.418 - \$1,824, Private Non Profit Services Loretto Academy - 212-Title I, Part C Migrant -
 212.11.6399.848.24.000.404 - \$760, Private Non Profit Services Loretto MS - 289 Title IV -
 289.11.6399.848.24.869.423 - \$2,784, Private Non Profit Services Palm Tree Academy - 211 ESEA Title I (District) -
 211.11.6399.848.24.801.402 - \$96, Private Non Profit Services St. Pius - 255 Title II (District) -
 255.13.6413.848.24.100.401 - \$360, Private Non Profit Services Loretto HS - 255 Title II (District) -
 255.13.6329.848.24.100.404 - \$1,100, Private Non Profit Services Western Hills - 255 Title II (District) -
 255.13.6329.848.24.100.405 - \$73, Private Non Profit Services Western Hills - 255 Title II (District) -
 255.13.6399.848.24.100.405 - \$407, Private Non Private Services Immanuel - 255 Title II (District) -
 255.13.6299.848.24.100.408 - \$5,700, Private Non Profit Services St. Joseph - 255 Title II (District) -
 255.13.6299.848.24.100.414 - \$6,550, Private Non Profit Services St. Joseph - 255 Title II (District) -
 255.13.6329.848.24.100.414 - \$490, Private Non Profit Services EP Bridges - 255 Title II (District) -
 255.13.6329.848.24.100.413 - \$611, Private Non Profit Services St. Matthew - 263 Title III -
 263.11.6117.848.25.100.407 - \$570, Private Non Profit Services EP Bridges - 263 Title III -
 263.11.6126.848.25.100.413 - \$665, Private Non Profit Services St. Joseph - 263 Title III -
 263.11.6399.848.25.100.414 - \$5,538, Private Non Profit Services Loretto MS - 263 Title III -
 263.11.6399.848.25.100.423 - \$760, Private Non Profit Services Palm Tree - 263 Title III -
 263.11.6399.848.25.100.402 - \$65, Private Non Profit Services Western Hills - 263 Title III -
 263.13.6419.848.25.100.405 - \$125, Private Non Profit Services Western Hills - 289 Title IV -
 289.13.6419.848.24.869.405 - \$125, Private Non Profit Services Cathedral HS - 289 Title IV -
 289.11.6329.848.24.869.403 - \$1,712, Private Non Profit Services Loretto HS - 289 Title IV -
 289.13.6419.848.24.869.404 - \$3,784, Private Non Profit Services St. Joseph - 289 Title IV -
 289.11.6299.848.24.869.414 - \$2,250, Private Non Profit Services St. Matthew - 289 Title IV -
 289.11.6329.848.24.869.407 - \$300, Private Non Private Services - CARES Act - 266 ESSER I - CARES Act -
 266.11.6329.848.24.100.848 - \$721.20, Private Non Profit Services Western Hills - 211 ESEA Title I (District) -
 211.11.6117.848.24.801.405 - \$1,987, Private Non Profit Services Western Hills - 211 ESEA Title I (District) -
 211.61.6239.848.24.801.405 - \$20, Private Non Profit Services Lydia Patterson - 211 ESEA Title I (District) -
 211.11.6117.848.24.801.406 - \$39,239, Private Non Profit Services Lydia Patterson - 211 ESEA Title I (District) -
 211.11.6399.848.24.801.406 - \$500, Private Non Profit Services Lydia Patterson - 211 ESEA Title I (District) -
 211.61.6239.848.24.100.406 - \$401, Private Non Profit Services St. Matthew - 211 ESEA Title I (District) -
 211.11.6117.848.24.801.407 - \$7,948, Private Non Profit Services St. Matthew - 211 ESEA Title I (District) -

<p>211.61.6239.848.24.801.407 - \$80, Private Non Profit Services Palm Tree - 255 Title II (District) - 255.13.6239.848.24.100.402 - \$1,100, Private Non Profit Services Cathedral HS - 255 Title II (District) - 255.13.6399.848.24.100.403 - \$1,612, Private Non Profit Services Cathedral HS - 255 Title II (District) - 255.13.6419.848.24.100.403 - \$10,760, Private Non Profit Services Cathedral HS - 255 Title II (District) - 255.23.6419.848.24.100.403 - \$6,628, Private Non Profit Services Loretto MS - 255 Title II (District) - 255.13.6419.848.24.100.423 - \$4,350</p>				
Strategy 6 Details	Reviews			
<p>Strategy 6: The BEFM office will work collaboratively with Lee Moor staff and tutors to provide services by adjusting tutoring schedules to meet individual student needs that arise and providing tutoring services, supplies and materials, etc.</p> <p>Strategy's Expected Result/Impact: Improve student academic performance.</p> <p>Site Visit, Contact Log, Requisitions.</p> <p>Staff Responsible for Monitoring: Executive Director BEFM, Title I Acquisition Coordinator, BEFM Directors</p> <p>Funding Sources: Tutoring Service Lee Moor Children's Home - 211 ESEA Title I (District) - 211.11.6117.848.24.801.421 - \$24,854, Tutoring Service Lee Moor Children's Home - 211 ESEA Title I (District) - 211.11.6399.848.24.801.421 - \$2,725, Tutoring Services Lee Moor Children's - 211 ESEA Title I (District) - 211.11.6329.848.24.801.421 - \$1,200</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 7 Details	Reviews			
<p>Strategy 7: The BEFM office will submit application for the ASBO Meritorious Budget Award for fiscal year 22-23</p> <p>Strategy's Expected Result/Impact: Improved district processes, procedures, compliance and audit reports ARG BEFM Procedures Manual</p> <p>Staff Responsible for Monitoring: Executive Director BEFM BEFM Directors</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 8 Details	Reviews			
<p>Strategy 8: The BEFM Office will prepare and present a Three to Five Year Financial Forecast</p> <p>Strategy's Expected Result/Impact: Improve budgeting processes to be able to provide effective resources to improve student academic achievement Budget Hearing ABRs, Budget Adoption, CRPs, Implementation of forecasting tool</p> <p>Staff Responsible for Monitoring: Executive Director BEFM BEFM Directors</p>	Formative			Summative
	Nov	Jan	Mar	June
				






Strategy 9 Details	Reviews			
<p>Strategy 9: The BEFM office will create opportunities for all staff to attend at least one professional development session per year.</p> <p>Strategy's Expected Result/Impact: Improve district processes and procedures to ensure compliance with state and federal guidelines.</p> <p>ACET, TASBO, Region 19 trainings, EPISD University required trainings, and TEA Webinars</p> <p>Staff Responsible for Monitoring: Executive Director BEFM BEFM Directors</p> <p>Funding Sources: Travel Professional Development - 211 ESEA Title I (District) - 211.21.6411.849.24.100.849 - \$13,500, Miscellaneous - 211 ESEA Title I (District) - 211.21.6499.849.24.801.849 - \$3,000, ACET Registration - 185 SCE (District) - 185.21.6411.849.24.100.849 - \$16,500, Travel Professional Development (ESSER Personnel) - 282 ESSER III ARP Funds - 282.21.6411.849.24.104.849 - \$14,770</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 10 Details	Reviews			
<p>Strategy 10: BEFM will develop and adopt a balanced budget for the 2023-2024 school year</p> <p>Strategy's Expected Result/Impact: Maintain recommended fund balance</p> <p>Staff Responsible for Monitoring: Executive Director BEFM, BEFM Directors</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 11 Details	Reviews			
<p>Strategy 11: BEFM will complete the application, amendments as necessary for the ESSA and ESSER Entitlement Funds, and other required reports such as 21-22 Compliance Reports, MOE, and Comparability.</p> <p>Strategy's Expected Result/Impact: Positive internal and external audit reports, TEA Monitoring and Desk Audits and/or USDE audits</p> <p>Staff Responsible for Monitoring: Executive Director BEFM BEFM Directors, Assistant Directors and Specialists</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 12 Details	Reviews			
<p>Strategy 12: The BEFM Office will oversee District-Wide retention stipends.</p> <p>Strategy's Expected Result/Impact: District-wide employee stipends will be given to retain employees in the district that maintain operations centered around providing high-quality education for students.</p> <p>Staff Responsible for Monitoring: Executive Director BEFM Directors BEFM</p> <p>Funding Sources: Extra Duty Pay- Stipends - 282 ESSER III ARP Funds - 282.**.****.***.**.***.845 - \$12,348,988</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 13 Details	Reviews			
<p>Strategy 13: The BEFM office will oversee teachers' salaries and fringe benefits reclassified & charged to the Federal ESSER II Grant to offset the loss of revenue.</p> <p>Strategy's Expected Result/Impact: The District provided in-person and virtual instruction throughout the 2020-2021 fiscal year due to the pandemic. The loss of average daily attendance during the closure impacted projected revenue significantly. The Texas Education Agency implemented a statewide ADA "Hold Harmless" provision to assist with ADA loss during the district closure. The District also supports efforts to build a strong foundation of academic skills for students who are at the greatest risk of not meeting rigorous local and state standards with intervention in all core content areas by reducing class sizes to provide more targeted interventions for learning loss due to COVID.</p> <p>Staff Responsible for Monitoring: Executive Director BEFM BEFM Directors</p>	Formative			Summative
	Nov	Jan	Mar	June
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 3: CULTURE OF ACCOUNTABILITY El Paso ISD cultivates a culture of transparency, care, and service.

Performance Objective 3: By June 2023, EPISD will evaluate current strategic plans and clearly communicate the implementation plan and completion timelines.

-Strategic Planning




Strategy 1 Details	Reviews			
<p>Strategy 1: Assist and support district departments and campuses in the development and monitoring of adequate planning processes, plans by implementing an electronic documentation file system to guide the district initiatives, campus and district comprehensive needs assessments and district and campus improvement plans</p> <p>Strategy's Expected Result/Impact: Increase campus planning, student outcomes and remain in compliance in state and federal guidelines</p> <p>Staff Responsible for Monitoring: Executive Director of Strategic Planning and Design</p> <p>Funding Sources: Plan4Learning to include Title I Crte & Translation Services - 211 ESEA Title I (District) - 211.21.6299.801.24.100.801 - \$115,950, Salaries & Fringes - 211 ESEA Title I (District) - 211.13.61XX.808.24.801.808</p>	Formative			Summative
	Nov	Jan	Mar	June
				
<p>  No Progress  Accomplished  Continue/Modify  Discontinue </p>				





Goal 3: CULTURE OF ACCOUNTABILITY El Paso ISD cultivates a culture of transparency, care, and service.

Performance Objective 4: Provide oversight of ESSER funding and projects to maximize funding within the grant performance period and guarantee fidelity in the execution of all grant funded programs.

-External Funding & Fund Development

Evaluation Data Sources: External Evaluation

Strategy 1 Details	Reviews			
<p>Strategy 1: Hire and train appropriate staff to support and facilitate project budget creation, project benchmark identification, conduct appropriate progress monitoring and ensure all grant documentation is properly catalogued.</p> <p>Strategy's Expected Result/Impact: Successful distribution and utilization of ESSER funds.</p> <p>Staff Responsible for Monitoring: Director External Funds & Fund Development, Assistant Director Fund Development</p> <p>Funding Sources: ESSER Funding Specialist - 282 ESSER III ARP Funds - 282.21.6119.849.24.000.849 - \$101,701 , ESSER Funding Specialist - 282 ESSER III ARP Funds - 282.21.6141.849.24.000.849 - \$1,475, Project management software - 282 ESSER III ARP Funds - 282.13.6299.849.24.104.849 - \$42,587, Laptops, Monitor, Printer-ESSER Funding Specialist - 282 ESSER III ARP Funds - 282.21.6395.849.24.104.849 - \$1,376, ESSER Funding Specialist - 282 ESSER III ARP Funds - 282.21.6142.849.24.000.849 - \$8,321, ESSER Funding Specialist - 282 ESSER III ARP Funds - 282.21.6143.849.24.000.849 - \$576, ESSER Funding Specialist - 282 ESSER III ARP Funds - 282.21.6146.849.24.000.849 - \$8,899, ESSER Funding Specialist - 282 ESSER III ARP Funds - 282.21.6148.849.24.000.849 - \$763, ESSER Funding Specialist - 282 ESSER III ARP Funds - 282.21.6149.849.24.000.849 - \$1,627, Furniture and equipment for funding and development office - 282 ESSER III ARP Funds - 282.21.6396.849.24.104.849 - \$6,027, Supplies, Ink and Technology-ESSER Funding Specialist - 282 ESSER III ARP Funds - 282.21.6399.849.24.104.849 - \$32,689, PD Travel for ESSER Staff - 282 ESSER III ARP Funds - 282.21.6411.849.24.104.849 - \$6,770, Membership dues - 282 ESSER III ARP Funds - 282.21.6495.849.24.104.849 - \$335, Miscellaneous supplies/operating costs - 282 ESSER III ARP Funds - 282.21.6499.849.24.104.849 - \$2,475, ESSER Procurement Buyer - 282 ESSER III ARP Funds - 282.41.6119.729.24.000.729 - \$101,701, ESSER Procurement Buyer - 282 ESSER III ARP Funds - 282.41.6141.729.24.000.729 - \$1,475, ESSER Procurement Buyer - 282 ESSER III ARP Funds - 282.41.6142.729.24.000.729 - \$8,321, ESSER Procurement Buyer - 282 ESSER III ARP Funds - 282.41.6143.729.24.000.729 - \$576, ESSER Procurement Buyer - 282 ESSER III ARP Funds - 282.41.6146.729.24.000.729 - \$8,899, ESSER Procurement Buyer - 282 ESSER III ARP Funds - 282.41.6148.729.24.000.729 - \$763, ESSER Procurement Buyer - 282 ESSER III ARP Funds - 282.41.6149.729.24.000.729 - \$1,627, Laptops, Monitor, Printer-ESSER Procurement Buyer - 282 ESSER III ARP Funds - 282.41.6395.729.24.104.729 - \$2,088, PD Travel for ESSER and district staff - 282 ESSER III ARP Funds - 282.41.6411.729.24.000.729 - \$23,650.50</p>	Formative			Summative
	Nov	Jan	Mar	June
				

 No Progress
 Accomplished
 Continue/Modify
 Discontinue

Goal 3: CULTURE OF ACCOUNTABILITY El Paso ISD cultivates a culture of transparency, care, and service.

Performance Objective 5: Increase students' health by engaging them in healthy activities throughout the entire school year.

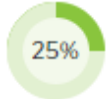




-External Funding & Fund Development / DoDEA

HB3 Goal

Evaluation Data Sources: Sign In Sheets

Student Participation

Purchase Orders





Strategy 1 Details	Reviews			
<p>Strategy 1: Identified Campuses will foster academic excellence in fully engaging students in the areas of Physical Fitness thereby increasing student participation in after-school programs and electives (DoDEA22)</p> <p>Strategy's Expected Result/Impact: Students will increase moderate to vigorous activities by helping bodies utilize energy more efficiently. Increasing motivation to establish and maintain social connections, alleviate anxiety, fight depression and improve focus</p> <p>Staff Responsible for Monitoring: DoDEA Project Manager</p>	Formative			Summative
	Nov	Jan	Mar	June
	 25%			
 No Progress  Accomplished  Continue/Modify  Discontinue				

Goal 3: CULTURE OF ACCOUNTABILITY El Paso ISD cultivates a culture of transparency, care, and service.

Performance Objective 6: Provide support through data reports to campus and district-level departments/programs to assist in identifying areas for improvement to facilitate improved student performance, while evaluating the department's service delivery to target stakeholder needs.

-Strategy and Evaluation

Evaluation Data Sources: Evaluation & Data reports based on qualitative/quantitative data in support of program reporting and improved processes that support stakeholder needs.


Strategy 1 Details	Reviews			
<p>Strategy 1: The Analytics, Strategy, Assessment and PEIMS Department (ASAP) will provide program evaluations and other data support for 2022-2023 to contribute to program enhancement. While, identifying and supporting stakeholder needs through improved processes of planning and delivery of supporting data/reports. Evaluation reports will be completed, qualitative and quantitative data (spreadsheet data collection, surveys) compiled in support of reporting, aimed to provide insight and supplementary support to stakeholders to guide and assist with data driven decision making that supports student success.</p> <p>Strategy's Expected Result/Impact: Improved processes that identify and support customer needs to ultimately increase delivery and use of quality data that centers around the stakeholder's needs</p> <p>Staff Responsible for Monitoring: Director of Strategy and Evaluation, Evaluators</p>	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				





Goal 3: CULTURE OF ACCOUNTABILITY El Paso ISD cultivates a culture of transparency, care, and service.

Performance Objective 7: By June 2023, EPISD will empower employees with the resources and skills to enable them to achieve their best possible health (Physical, Emotional & Mental). Positively affect employee morale and job satisfaction.

-Human Resources

Evaluation Data Sources: Stakeholder Surveys
Documented use of provided resources

Strategy 1 Details	Reviews			
<p>Strategy 1: The district will develop and implement a new Employee Wellness Approach program that focuses supporting the personal-social-emotional needs of EPISD Employees which include fitness and vaccination activities and a health fair.</p> <p>Strategy's Expected Result/Impact: Increased levels of wellness and an increase in employee morale</p> <p>Staff Responsible for Monitoring: Rosa Ramos</p> <p>Funding Sources: Provide Substitutes to cover for Wellness Team Leader In services - 282 ESSER III ARP Funds - 282.41.6112.726.24.100.726 - \$33,400, Provide classes to target Employee Wellness Activities - 282 ESSER III ARP Funds - 282.41.6219.726.24.100.726 - \$90,000, Provide instructors for Employee Wellness Activities - 282 ESSER III ARP Funds - 282.41.6117.726.24.100.726 - \$25,000, Reading Materials for Department and Campus Leaders - 282 ESSER III ARP Funds - 282.41.6329.726.24.100.726 - \$50,000, Provide supplies for Employee Wellness Activities - 282 ESSER III ARP Funds - 282.41.6399.726.24.100.726 - \$50,000, Purchase promotional, snacks, handouts for Employee Wellness Activities - 282 ESSER III ARP Funds - 282.41.6499.726.24.100.726 - \$75,000, Promotional Billboards - 282 ESSER III ARP Funds - 282.41.6299.726.24.100.726 - \$25,000, FICA 6141 - 282 ESSER III ARP Funds - 282.41.6141.726.24.100.726 - \$900, TRS Care 6148 - 282 ESSER III ARP Funds - 282.41.6148.726.24.100.726 - \$200, TRA NON OASDI Fee 6149 - 282 ESSER III ARP Funds - 282.41.6149.726.24.100.726 - \$500</p>	Formative			Summative
	Nov	Jan	Mar	June
				


 No Progress
 Accomplished
 Continue/Modify
 Discontinue

Goal 4: EQUITY BY DESIGN El Paso ISD champions a targeted approach to universal access and system equity.

Performance Objective 1: Surveyed parents will report that the majority of their family engagement opportunities at their child's school are linked to learning resulting in 70% positive response by June 2023.





-Equity and Stakeholder Engagement/Family Engagement

Evaluation Data Sources: Annual Title I Family Engagement and Interest Survey

Strategy 1 Details	Reviews			
<p>Strategy 1: Parents will be supported by the services of a Parent Engagement Liaisons (PELs) at each eligible campus supported by central office personnel.</p> <p>Strategy's Expected Result/Impact: Parent Surveys Position Control Reports</p> <p>Staff Responsible for Monitoring: Executive Director, Equity and Stakeholder Engagement</p> <p>Funding Sources: Other Payroll Payments (Part-Time Temporary Support) - 211 ESEA Title I (District) - 211.61.6126.814.24.224.814 - \$5,000, PELs/PIA Centrally Funded - 211 ESEA Title I (District) - 211.61.61XX.SCH.24.801.845 - \$598,717, PELs/PIA Centrally Funded - 211 ESEA Title I (District) - 211.61.614X.SCH.24.801.845 - \$457,021, Program Admin Personnel - Salary - 185 SCE (District) - 185.21.6119.814.24.000.814 - \$531,697, Program Support Personnel - Salary - 185 SCE (District) - 185.21.6129.814.24.000.814 - \$39,232, Program Admin and Support Personnel - Fringes - 185 SCE (District) - 185.21.614X.814.30.000.814 - \$69,096, Program Admin.t Personnel - Salary - 211 ESEA Title I (District) - 211.61.6119.814.24.224.814 - \$286,258, Program Support Personnel - Salary - 211 ESEA Title I (District) - 211.61.614x.814.24.224.814 - \$31,505, Program Admin and Support Personnel - Fringes - 211 ESEA Title I (District) - 211.61.614x.814.24.224.814 - \$74,441</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Support Parental Engagement Liaisons (PELs) with monthly training on family engagement best practices and Title I, Part A requirements.</p> <p>Strategy's Expected Result/Impact: Improved Title I, Part A survey responses from parents.</p> <p>Enhanced school compliance with Title I, Part A requirements.</p> <p>Staff Responsible for Monitoring: Executive Director, Equity and Stakeholder Engagement</p>	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 3 Details	Reviews			
<p>Strategy 3: Provide parents, families and parent engagement liaisons with supplemental supplies, reading materials and resources to facilitate parent engagement approaches that are linked to learning and social-emotional development. Use miscellaneous resources and supplies to promote the family engagement program throughout the community.</p> <p>Strategy's Expected Result/Impact: 80% of parents and families that respond to the Annual Title I Parent Engagement Survey will report that they are seen as partners in the education of their children.</p> <p>Parents and families will report that they are provided with resources and learning opportunities that facilitate their engagement in their child's learning.</p> <p>Staff Responsible for Monitoring: Executive Director, Equity and Stakeholder Engagement</p> <p>Funding Sources: Supplemental Reading Materials (Family Engagement Literacy Program) - 211 ESEA Title I (District) - 211.61.6329.807.24.224.807 - \$5,000, Supplemental Supplies (Family Engagement) - 211 ESEA Title I (District) - 211.61.6399.807.24.224.807 - \$19,500</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 4 Details	Reviews			
<p>Strategy 4: Translation services will be provided at district family engagement parent events.</p> <p>Strategy's Expected Result/Impact: Non-English speaking parents will be engaged in family engagement learning opportunities and increase parental involvement</p> <p>Federal guidelines require translation services.</p> <p>Staff Responsible for Monitoring: District Department Leaders</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 5 Details	Reviews			
<p>Strategy 5: The Family Engagement Department will facilitate two-way communication to support parents and families with support and an understanding of how key district programs and support systems function.</p> <p>Strategy's Expected Result/Impact: Parent and Family Surveys Parent and Family Participation at Family Events</p> <p>Staff Responsible for Monitoring: Executive Director, Equity and Stakeholder Engagement</p>	Formative			Summative
	Nov	Jan	Mar	June

Strategy 6 Details	Reviews			
<p>Strategy 6: Engage parents and families in focus groups to facilitate two-way communication and gather feedback on the needs and interests of families. Create meaningful opportunities for parents to inform the development and evaluation of the District Family Engagement Policy and the development of professional learning for school-based staff.</p> <p>Strategy's Expected Result/Impact: Parent and Family Surveys will indicate that parents feel that they are valued partners in the education of their children.</p> <p>Staff Responsible for Monitoring: Executive Director, Equity and Stakeholder Engagement</p> <p>Funding Sources: Miscellaneous Operating Costs (Family Engagement Light Hospitality) - 211 ESEA Title I (District) - 211.61.6499.807.24.224.807 - \$2,000</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 7 Details	Reviews			
<p>Strategy 7: Registration fees will be paid for parents and family members to attend the Region 19 Annual Parent Conference.</p> <p>Strategy's Expected Result/Impact: Increased opportunities for parents to engage in learning to support the academic and social-emotional development of their children</p> <p>Staff Responsible for Monitoring: Executive Director, Equity and Stakeholder Engagement</p> <p>Funding Sources: Non-Employee Travel - 211 ESEA Title I (District) - 211.61.6419.814.24.224.814 - \$8,000</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 8 Details	Reviews			
<p>Strategy 8: Family Engagement staff will attend virtual and in-person local, state, and national professional development. Professional travel, contracted services, and resources such as reading and print materials to support district the district family engagement program. Local in-city travel will be provided to facilitate on-site support to schools and parental engagement liaisons.</p> <p>Strategy's Expected Result/Impact: Best practices incorporated into district wide family engagement support activities and approaches.</p> <p>Staff Responsible for Monitoring: Executive Director, Equity and Stakeholder Engagement</p> <p>Funding Sources: Professional Travel (Family Engagement) - 211 ESEA Title I (District) - 211.61.6411.814.24.224.814 - \$4,500, Travel (In-City Mileage Family Engagement) - 211 ESEA Title I (District) - 211.61.6411.814.24.980.814 - \$2,500</p>	Formative			Summative
	Nov	Jan	Mar	June











Strategy 9 Details	Reviews			
<p>Strategy 9: Refresh and/or replace out-of-date or damaged laptops assigned to the campus-based parent-engagement liaisons (PELs) and the District Family Engagement Department staff. Support renewal of annual software licenses. Technology resources to support the ongoing implementation support to our parental staff programs. Technology equipment to support the ongoing implementation refresh/replace technology for the department personnel. Provide Family Engagement Staff with technology to conduct on-site professional learning support facilitate parental engagement.</p> <p>Strategy's Expected Result/Impact: PELs and department staff will have the ability to design and deliver engaging family and community engagement activities that serve to enhance their partnership in enhancing student learning. PELs and department staff will have the tools necessary to monitor campus Title I compliance requirements.</p> <p>Staff Responsible for Monitoring: Executive Director, Equity and Stakeholder Engagement</p> <p>Funding Sources: Technology Equipment - 211 ESEA Title I (District) - 211.61.6395.814.24.224.814 - \$25,029, Software expenses - 211 ESEA Title I (District) - 211.61.6397.814.24.224.814 - \$450</p>	Formative			Summative
	Nov	Jan	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 4: EQUITY BY DESIGN El Paso ISD champions a targeted approach to universal access and system equity.

Performance Objective 2: Establish and maintain working relationships with postsecondary institutions, local businesses, industry partners, and regional advisory committees involved in workforce preparation.

-Career & Technical Education

Evaluation Data Sources: Articulation agreements, TSDS dual credit and ATC reports, affiliation agreements, training plans, and web-based IBC certification data

Strategy 1 Details	Reviews			
<p>Strategy 1: CTE will continue to maintain working relationships with post-secondary institutions.</p> <p>Strategy's Expected Result/Impact: CTE will attend EPCC CTE advisory committee meetings and update 100% of the articulation agreements that align with EPISD campus selected state approved programs of study by June 30, 2023.</p> <p>Staff Responsible for Monitoring: CTE Director CTE Coordinator CTE Facilitators CTE Business and Industry Coordinator</p>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<p>Strategy 2: CTE will complete a comprehensive review of EPISD CTE's past Memorandum of Agreements and review 2021-2023 student training plans to increase industry-based partnerships including participating in Workforce meetings and Regional Advisory Committees and increase</p> <p>Strategy's Expected Result/Impact: CTE will review 100% of current CTE industry-based partnerships and create additional secondary student industry-based partnerships that provide student work-based-learning (WBL) opportunities in career cluster (14 TX career clusters) areas that have 0-3 partners District wide.</p> <p>Staff Responsible for Monitoring: CTE Director CTE Business and Industry Coordinator</p>	Formative			Summative
	Nov	Jan	Mar	June
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 4: EQUITY BY DESIGN El Paso ISD champions a targeted approach to universal access and system equity.

Performance Objective 3: Surveyed families will report that services provided by the Community Schools Program met their stated needs resulting in an 80% positive response by June 2023.

-Equity & Stakeholder Engagement/Communities in Schools

Evaluation Data Sources: Community Schools Survey

Strategy 1 Details	Reviews			
<p>Strategy 1: VISTA Volunteers will conduct yearly asset mapping for served schools and link community partners and services to meet identified needs.</p> <p>Strategy's Expected Result/Impact: Wrap around services provided to families and communities with identified needs.</p> <p>Staff Responsible for Monitoring: TBD</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Technology Equipment for the Community Schools program and staff to include supplemental supplies/ technology to support implementation in the Bowie and Jefferson feeder patterns.</p> <p>Strategy's Expected Result/Impact: Staff will have the resources necessary to carry out their work.</p> <p>Families will report that they feel supported, welcomed, and engaged as partners in the education of their children.</p> <p>Staff Responsible for Monitoring: TBD</p> <p>Funding Sources: Supplemental General Supplies - 211 ESEA Title I (District) - 211.61.6399.814.24.424.814 - \$2,000, Technology Equipment - 211 ESEA Title I (District) - 211.61.6395.814.24.424.814 - \$1,386</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Contract with community service providers to address identified school and community needs that are aligned with one or more of the pillars of community schools (Active Family and Community Engagement, Expanded and Enriched Learning Times and Opportunities, Collaborative Leadership Practices, and Integrated Supports)</p> <p>Strategy's Expected Result/Impact: Increased student academic achievement and/or social-emotional development</p> <p>Staff Responsible for Monitoring: TBD</p>	Formative			Summative
	Nov	Jan	Mar	June

Strategy 4 Details	Reviews			
<p>Strategy 4: Engage in outreach to inform community stakeholders of the resources available through the Community Schools program and the impact of those services. Create opportunities for community agency networking and matching to identified school and community needs. Support outreach efforts with resources, miscellaneous supplemental supplies, print resources and light hospitality.</p> <p>Strategy's Expected Result/Impact: Increased opportunities for partnership with local organizations to match identified needs.</p> <p>Staff Responsible for Monitoring: TBD</p> <p>Funding Sources: Miscellaneous Operating Costs - 211 ESEA Title I (District) - 211.61.6499.814.24.424.814 - \$2,614</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 5 Details	Reviews			
<p>Strategy 5: Provide extra-duty pay support for teachers to engage in professional learning on the community schools model (Four Pillars of Community Schools) and to identify opportunities for directly supporting the needs of students and families beyond the school day. Provide extra duty pay for direct services/supports of community schools outreach and support efforts.</p> <p>Strategy's Expected Result/Impact: Increased teacher efficacy for engaging in community schools support</p> <p>Staff Responsible for Monitoring: TBD</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 6 Details	Reviews			
<p>Strategy 6: Support the ongoing professional learning of the community schools coordinator and staff (VISTA Volunteers) with support for registration fees and travel costs to attend local, state, and/or national community schools-related conferences and/or workshops that are virtual or in-person events. Support in-city mileage costs to facilitate on-site support of schools implementing the community schools model.</p> <p>Strategy's Expected Result/Impact: Build capacity of community schools program staff to implement new and innovative practices.</p> <p>Staff Responsible for Monitoring: TBD</p> <p>Funding Sources: Employee Travel and Subsistence - 211 ESEA Title I (District) - 211.61.6411.814.24.424.814 - \$3,000</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 7 Details	Reviews			
<p>Strategy 7: Distribute a monthly e-newsletter for district and community distribution and leverage social media platforms to communicate Community Schools activities and promote opportunities for collaboration.</p> <p>Strategy's Expected Result/Impact: Increased awareness of Community Schools program support options and to</p>	Formative			Summative
	Nov	Jan	Mar	June

build broad-based program support.

Staff Responsible for Monitoring: TBD



No Progress



Accomplished



Continue/Modify



Discontinue

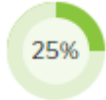
Goal 4: EQUITY BY DESIGN El Paso ISD champions a targeted approach to universal access and system equity.

Performance Objective 4: 80% of students receiving wraparound services support will demonstrate improvement in their core class grades when comparing the start of wraparound services to June 2023.

-Equity and Stakeholder Engagement

Evaluation Data Sources: Attendance rates
Grades

Strategy 1 Details	Reviews			
<p>Strategy 1: Contract agreement with a vendor to provide wrap-around services in the form of campus-based specialists to serve students and families in facilitating a holistic transition/return to full face-to-face instruction. If services cannot be provided to all schools priority should be given to those schools with the highest rates of economically disadvantaged students and/or those not currently supported by a social worker. Wrap-around Specialists would be supported with the technology and supplies necessary to perform their work.</p> <p>Strategy's Expected Result/Impact: Provide non-academic and holistic social services support to students and families so that students may have the supplemental supports needed to fully focus on academic and social-emotional development. The intended impact is improved attendance, grades, and well-being.</p> <p>Staff Responsible for Monitoring: Executive Director, Equity and Stakeholder Engagement</p> <p>Funding Sources: Contracted Services - 282 ESSER III ARP Funds - 282.31.6299.807.24.810.807 - \$1,312,500, Technology - 282 ESSER III ARP Funds - 282.31.6395.807.24.810.807 - \$32,130, Supplemental General Supplies - 282 ESSER III ARP Funds - 282.31.6399.807.24.810.807 - \$37,770</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Contract with a vendor to provide an online dashboard to capture data on support services provided to students and families by wrap-around service providers. Capture data regarding referrals to specialists, support referrals made by specialists, impact on grades, attendance, etc.</p> <p>Strategy's Expected Result/Impact: Ability to show return on investment and demonstrate the impact of the wrap-around services on student attendance, grades and well-being.</p> <p>Staff Responsible for Monitoring: TBD</p> <p>Funding Sources: Contracted Services - 282 ESSER III ARP Funds - 211.31.6299.807.24.810.807</p>	Formative			Summative
	Nov	Jan	Mar	June

Strategy 3 Details	Reviews			
<p>Strategy 3: Provide after-school Community Learning Centers for students experiencing opportunity gaps with academic, social emotional learning, enrichment through arts and physical activity, and provide healthy meals and safe after-school spaces. To include program support with coordinator, storage and various supplies and materials.</p> <p>Strategy's Expected Result/Impact: Participating students will improve attendance, avoid unsafe environments and risky behavior and have improved academic achievement, grades and reduced discipline referrals.</p> <p>Staff Responsible for Monitoring: School Leadership, After-school Program Coordinator</p> <p>Funding Sources: After-School Comprehensive Program Providers - 282 ESSER III ARP Funds - 282.11.6299.806.24.029.806 - \$1,894,086, Storage and general supplies - 282 ESSER III ARP Funds - 282.11.6399.806.24.029.806 - \$60,000, Misc. Operating Costs - 282 ESSER III ARP Funds - 282.11.6499.806.24.029.806 - \$8,000, Coordinator for 2 year Cycle - 282 ESSER III ARP Funds - 282.21.6119.806.99.000.806 - \$217,499, Benefits - Coordinator for 2 year Cycle SS/Medicare - 282 ESSER III ARP Funds - 282.21.6141.806.99.000.806 - \$3,154, Benefits - Coordinator for 2 year Cycle Group Health - 282 ESSER III ARP Funds - 282.21.6142.806.99.000.806 - \$12,492, Benefits - Coordinator for 2 year Cycle Workers Comp - 282 ESSER III ARP Funds - 282.21.6143.806.99.000.806 - \$864, Benefits - Coordinator for 2 year Cycle Teacher Retirement - 282 ESSER III ARP Funds - 282.21.6146.806.99.000.806 - \$19,404, Benefits - Coordinator for 2 year Cycle TRS Care Dist Contribution - 282 ESSER III ARP Funds - 282.21.6148.806.99.000.806 - \$1,632</p>	Formative			Summative
	Nov	Jan	Mar	June
	<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;">  <p>25%</p> </div> <div style="width: 200px; height: 100px;"></div> <div style="width: 200px; height: 100px;"></div> <div style="width: 200px; height: 100px;"></div> </div>			

 No Progress
 Accomplished
 Continue/Modify
 Discontinue