El Paso Independent School District

District Improvement Plan

2019-2020

Mission Statement

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

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.

Value Statement

Strategic Priorities:

- Active Learning
- Great Community Schools
- Community Partnerships
- Lead with Character & Ethics

Principles:

1. Focus on EPISD vision.
2. Reflect core beliefs, including students coming first in all actions and decision-making.
3. Build upon the established Strategic Priorities.
4. Ensure leadership is committed and actively involved.
5. Be aware that all voices count and all points of view are welcome.
6. Ensure a transparent process.
7. Develop a plan that will include clear language, focus on results, and act as an actionable tool to guide process.

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Comprehensive Needs Assessment

Demographics

Demographics Summary

Special Education:

Special education initial referrals for students ages 6-21 have decreased from the previous school year

(2018/2019 – 1185 initial referrals; 2017/2018 – 1683 referrals). The four-year trend is as follows for initial referrals: 2019 – 1185; 2018 – 1683; 2017 – 1445; 2016 – 1412. From these initial referrals for special education the total number of eligible students ages 6-21 have decreased from 1066 in 2018 to 982 in 2019. The four-year trend is as follows for the number of eligible students receiving special education services from initial evaluations: 2019 – 982; 2018 – 1066; 2017 – 985; 2016 – 1007. Special education initial referrals for children ages 3-5 has increased from the previous school year (2017/2018 – 295 initial referrals; 2016/2017 – 238 initial referrals). The three-year trend is as follows for initial referrals: 2018 – 295; 2017 – 238; 2016 – 261. From these initial referrals for special education the total number of eligible students ages 3-5 receiving special education services from initial evaluations: 2018 – 262; 2017 – 212; 2016 – 238. There is a trend of increasing identification of children ages 3-5 qualifying and receiving special education services in the District. The majority of these children ages 3-5 are identified as Hispanic male requiring speech therapy services. The total number of students ages 3-21 receiving special education services has increased from 6,336 in 2018 to 7012 in 2019 school years. Of these totals 1,001 in 2019 are ages 3-5 years of age, which is a significant increase from 2018 where 795 students ages 3-5 received special education services of 20.6%.

Students receiving special education services comprised 21% of the discipline offenses committed throughout the District in 2018/2019. Of these offenses, 23% received out of school suspension; 18% received a partial out of school suspension; 16% received in-school suspension and 16% a partial in-school suspension. Discipline rates for special education students have remained constant with very little variance from the 2017-2018 school year to 2018-2019 school year. There was a slight increase of full-day in-school suspensions for special education students (375 in the 2018/2019 school year; 297 in the 2017/2018 school year); however a decrease in on-campus DAEP placements (166 – 2017/2018 school year; 124 – 2018/2019 school year). Special education 4-year graduation rates for students in the district are below the state cut score of 80 at 73.9%. This places the district with a state performance plan indicator of 1 for its accountability.

Demographics Strengths

Special Education:

1. Special education initial referrals for students ages 6-21 have decreased from the previous school year (2018/2019 – 1185 initial referrals; 2017/2018 – 1683 referrals). The four-year trend is as follows for initial referrals: 2019 – 1185; 2018 – 1683; 2017 – 1445; 2016 – 1412. From these initial referrals for special education the total number of eligible students ages 6-21 has decreased from 1066 in 2018 to 982 in 2019. The four-year trend is as follows for the number of eligible students receiving special education services from initial evaluations: 2019 – 982; 2018 – 1066; 2017 – 985; 2016 – 1007.
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3. The total number of students ages 3-21 receiving special education services has increased from 6,336 in 2018 to 7012 in 2019 school years. Of these totals 1,001 in 2019 are ages 3-5 years of age, which is a significant increase from 2018 where 795 students ages 3-5 received special education services of 20.6%.
4. Students receiving special education services comprised 21% of the discipline offenses committed throughout the District in 2018/2019. Of these offenses, 23% received out of school suspension; 18% received a partial out of school suspension; 16% received in-school suspension and 16% a partial in-school suspension. Discipline rates for special education students have remained constant with very little variance from the 2017-2018 school year to 2018-2019 school year. There was a slight increase of full-day in-school suspensions for special education students (375 in the 2018/2019 school year; 297 in the 2017/2018 school year); however a decrease in on-campus DAEP placements (166 – 2017/2018 school year; 124 – 2018/2019 school year).
5. Special education 4-year graduation rates for students in the district are below the state cut score of 80 at 73.9%. This places the district with a state performance plan indicator of 1 for its accountability

Problem Statements Identifying Demographics Needs

Problem Statement 1: Special education students receiving discipline action are being removed from their recommended IEP placement and into a disciplinary setting that negatively affects SPP and PBMAS District indicators. **Root Cause**: Restorative justice practices are not being appropriately implemented on some campuses for students with disabilities.

Problem Statement 2: District special education students' 4-year graduation rates are below state average with 73.9% of students graduating within four years. **Root Cause**: Graduation plans are not carefully monitored on some high school campuses that support special education students' House Bill 5 endorsement or Foundations Plan.

Problem Statement 3: More children ages 3-5 years are being identified with disabilities that require special education services, which increases campus enrollment into self-contained or inclusive classrooms. **Root Cause**: ECI, Headstart and other early intervention programs are sending more child-find cases to the District for evaluation prior to the child's 3rd birthday.

Student Academic Achievement

Student Academic Achievement Summary

El Paso ISD's Curriculum & Instruction department utilizes a systematic approach for implementing the SSI process. SSI data is generated at the district level. District facilitators support the analysis of data, create the intervention calendar for each campus and select, purchase and distribute the intervention resources. In addition, the district provides training, guidance documents and timelines for campuses to complete the GPC process for each student. To meet the 10:1 state compliance, district provides substitutes as needed for student support. The decisions from ARD, LPAC and 504 committees are adhered to best support students' needs.

El Paso ISD's RTI Handbook delineates the "Four Cs of RTI" for each campus leadership team to design a school-side system of interventions. During PLCs, teacher teams disaggregate the data by specific sub-grouping of students to measure the student's current level of performance and the benchmark expectation of peer performance and determine an alternative instructional approach. For students who are under performing significantly as compared to their peers, supplemental and targeted interventions and supports are provided, both in small groups and individually, at increasing levels of intensity.

El Paso ISD has established guiding principles for the implementation of PLC/ planning time for content areas/ grade levels at each campus. The structure and instructional planning expectations of the PLCs is addressed through the EPISD PLC Team Teaching & Assessment Cycle Handbook, which provides tools for campus teams to work collaboratively to improve student achievement. In addition, the practice of using assessments for learning to inform both the teacher and the student is an expectation of the cycle for continuous improvement. Assessments used by teachers are the most critical for improving instruction and student learning. Both formative and summative assessments are used by teachers throughout the learning process.

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Student Academic Achievement Strengths

ASAP Deparment:

*Increase in the number of program evaluations being conducted that are shared with program managers and may include identified areas of improvement and recommendations

*Decrease in the at-risk student enrollment

*Slight increase in Completion II rates of 1% in previous years (current state data not available, yet)

*Overall, closed the gaps between the at-risk and non-at-risk students across all grade levels in Math 2017-2018

*Overall, over half of the grade levels tested in STAAR Reading/ELA showed a decrease in disparity between at-risk and non-at-risk student populations

ASAP Deparment Needs:

* The largest discrepancy between the non-at-risk students and the at-risk students, for the third consecutive year (18-19 not available), was in the subject of Reading with a passing rate of 93% and 54% respectively. This would indicate a 39 percentage point gap in the subject among the two populations. Therefore, Reading would be a recommended target area to focus on when planning and utilizing SCE funds.

*Need to increase the number of program evaluations being conducted to provide to program mangers in order to assist them with identifying and considering areas for program improvement, mainly focused on decreasing the disparity between at-risk and non-at-risk students.

Problem Statements Identifying Student Academic Achievement Needs

Problem Statement 1: The non-at-risk students outperformed at-risk students across all grade levels in STAAR Reading/ELA and Mathematics **Root Cause**: Programs are not targeted to assist in reducing the disparity in academic performance. Programs need to be consistently evaluated and identified to find levels of effectiveness and a direct correlation to student performance.

Problem Statement 2: Regarding graduation and completion rates, all students far exceeded that of the at-risk student rates as well. **Root Cause**: Programs are not targeted to assist in reducing the disparity in academic performance. Programs need to be consistently evaluated and identified to find levels of effectiveness and a direct correlation to student performance.

District Processes & Programs

District Processes & Programs Summary

<u>**HR**</u>

<u>**MISSION STATEMENT:**</u>

Support graduating every student prepared for higher learning and careers to empower them as knowledgeable and engaged citizens, innovators, and drivers of a robust, bicultural economy.

Current program we have to recruit/support/retain personnel are the following:

<u>**Recruitment**</u>

- Recruitment at various job fairs (EPISD/UTEP/NMSU/Fort Bliss/UNT/Texas Womens etc..)
- Frontline On-line applications
- Signing Bonuses (SPED/Elem Dual Language/Math/Science/HS Dual Credit/Deaf Ed)
- Special Notifications (EPISD Website/Twitter/Facebook/Intern Workshops/EPISD Job Fair)

<u>**Support**</u>

- Various Trainings (Happiness Advantage-Orange Frog for 1st and 2nd year teachers/New Employee Orientation/First Year Teacher Supply Kit)
- Various Administrative Trainings (Local on going trainings by HR Directors/Courageous Principals Institute/TEPSA Grow Leadership Conf.)

<u>**Retain**</u>

- Teacher Master's Tuition Reimbursement Program (ELAR/Math/Science/SS/SPED/Librarian/Principal)
- Dual Credit Reimbursement Program
- Tuition Reimbursement Program for Paraprofessionals and Support Personnel
- Certification Reimbursement Program (For Certification Exams and Certificates)

District Processes & Programs Strengths

Recruitment

- Recruitment at various job fairs (EPISD/UTEP/NMSU/Fort Bliss/UNT/Texas Womens etc..)
- Frontline On-line applications
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- Teacher Master's Tuition Reimbursement Program (ELAR/Math/Science/SS/SPED/Librarian/Principal)
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- Certification Reimbursement Program (For Certification Exams and Certificates)

Problem Statements Identifying District Processes & Programs Needs

Problem Statement 1: To be able to effectively recruit, support, and retain high quality personnel for our district each year. **Root Cause**: Root Cause to our problem statement are salary, hiring competition, and demand for specific positions/certifications.

Perceptions

Perceptions Summary

Student and Family Empowerment

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

Counseling and Advisng: See attached addendums

Perceptions Strengths

Student and Family Empowerment

Summary of Strengths Continued

Discipline Data

1. Elementary

- 688 Fewer Offenses from 2018 to 2019
- Only 10% of all actions were Exclusionary
- Administrative Conferences and Communication w Parents were top 3 actions assigned

1. Middle
2. High

- 184 Fewer Offenses from 2018 to 2019
- 158 Fewer Exclusionary Actions from 2018 to 2019

Most common action code is admin. Conf. w student

Summary of Needs

(Determined by the identified problem statements.)
What were the identified needs?

1. The average rating for Focus Area 3- Promote SEL for Students- Student Voice and Engageme
2. The average rating for Focus Area 2- Cultivate Adult SEL- Cultural Responsiveness is 2.6 (out

Summary of Strengths Continued

Discipline Data

1. Elementary

- 688 Fewer Offenses from 2018 to 2019
- Only 10% of all actions were Exclusionary
- Administrative Conferences and Communication w Parents were top 3 actions assigned

1. Middle
2. High

- 184 Fewer Offenses from 2018 to 2019
- 158 Fewer Exclusionary Actions from 2018 to 2019

Most common action code is admin. Conf. w student
All cohort campuses/Elementary & Secondary indicated on the Panorama CASEL Staff Survey th

1. Assisting campuses to develop strategic and aligned community partnerships to support school
2. Assisting campuses to prioritize and provide time for planning SEL implementation and taking
3. Assisting campuses in using a full range of implementation and disaggregated outcome data to

Discipline Data

1. Elementary

- Behavioral Tiered Intervention for top 3 Offenses (accounting for 60% of all offenses): Inappro
- Continued focus on SEL informed discipline practices (Morning meetings, restorative conversa

1. Middle

- Restorative Practice interventions to address exclusionary action assignments (middle school ha
- Behavioral Tiered Intervention for top 3 Offenses (accounting for 41% of all offenses): Disrupt
- Fighting/Inciting a Fight in middle school accounted for 64% of the offense code assigned distr
- Continued focus on SEL informed discipline practices (Community Circles, restorative convers

1. High

- Restorative Practice interventions to address the 40% exclusionary action assignment average
- Behavioral Intervention for top 3 Offenses (accounting for 44% of all offenses) Insubordination
- More than 50% of the offense codes of Truancy and Leaving w/out Permission are assigned at

Elementary

Strengths

1. A large number of responses on the Panorama CASEL Staff Survey were higher than the district average for PK- 5th Grade teachers indicating an overall higher perception of positive SEL implementation on elementary campuses.
2. 94% was the overall average of positive responses to Focus Area 2- Cultivate Adult SEL on the Panorama CASEL Staff Survey on elementary campus
3. 94.1% was the overall average of positive responses to Focus Area 2- Foundational Learning Opportunities for Staff on the Panorama CASEL Staff Su
4. Highest Ranking Overall on Panorama Staff Survey: Beall, Bonham, Burleson, Green, Lamar, Lee

Strengths

1. A high level of agreeable responses for "Cultivating Adult SEL" was reported in the Panorama CASEL Staff Survey the need for prioritizing schoolwi
2. A high level of agreeable responses for "Foundational SEL Opportunities for Staff" was reported in the Panorama CASEL Staff Survey the need for p
3. A high level of agreeable responses for "Planning for Schoolwide SEL" was reported in the Panorama CASEL Staff Survey the need for prioritizing s
4. Highest Ranking Overall on Panorama Staff Survey: TMEC HS, Young Women's Academy

Priorities
- By June, 2020, the SFE Department will train the trainers on all campuses to provide SEL informed discipline practice professional learning
- By June 2020, 100% of all secondary campuses will receive Multi-Tiered System of Supports (MTSS) training to address campus specific b
- By June, 2020, the percent of favorable responses on the CASEL Staff survey will increase by an average of 5% overall as reported on the E
- By June 2020, the average rubric rating for "Cultivate Adult SEL" will rise from 1.55 to 2.00 as reported by SEL Cohort campuses in the CA
- By June 2020, all SEL Cohort campuses will be provided with substitute funding to attend a minimum of 4 professional learning sessions fo

Student and Family Empowerment Parents and Community

Summary of Strengths

What were the identified strengths?

- Parents and Community Title I campuses have the support of parent liaisons
- Translation services provided at parent events
- Program alignment to support key district initiatives
- Alignment of efforts to support PBIS and SEL implementation
- Strong Schools/Strong Fathers program events well-attended
- New Online Reporting system (Crate) to facilitate campus Title I documentation
- Campuses conduct a variety of family engagement activities in addition to those required by the Family Engagement Department
- Created a calendar of regional/district meetings to disseminate information to parent liaisons
- Campuses host multiple parent engagement activities on a monthly basis
- Parents are provided access to GED and ESL classes at various campuses
- Increased parent attendance at campus events
- In the 2018-19 School year, elementary campus principals were trained and implemented Student Led Conferences.
-

Summary of Needs   The District is focused on the continued implementation of a multi-year transition to

(Determined by the identified problem statements.)

What were the identified needs?

Priorities
- By June, 2020, the FE Department will train the Parent Engagement Liaisons on all campuses to provide Family Engagement activities that i
- By June 2020, 80% of all Parent Engagement Liaisons will have their own laptop to help them to create campus newsletters and upload all T
- By June, 2020, Family Engagement Coordinators will have held Love & Logic Courses for parents in each of the areas that the district servic
- By June 2020, Family Engagement Coordinators will have increased the staff development offerings in the district to support family engagem
- By June 2020, Family Engagement Coordinators will have piloted the Middle School Student Led Conference format initiative with intereste

Counseling and Advisng: See attached addendums

Problem Statements Identifying Perceptions Needs

Problem Statement 1: A high level of agreeable responses for "Foundational SEL Opportunities for Staff" was reported in the Panorama CASEL Staff Survey the need for prioritizing schoolwide structures to support SEL implementation (91% favorable response- Secondary) **Root Cause**: Professional Learning sessions were offered and attended by all middle school campuses and SEL Cohort campuses throughout the 2018-2019 school year (for specific sessions, please note PL artifacts maintained at the SFE department).

Problem Statement 2: Secondary campuses indicate lower favorable response rates across multiple SEL implementation data platforms. **Root Cause**: Secondary administrators and teachers are not fully trained on implementing SEL informed behavior management strategies to meet the needs of students on a MTSS framework for discipline.

Problem Statement 3: Elementary campuses have decreased the discipline offenses by 688 (from 2018 to 2019) and are assigning exclusionary action codes less than 10% of the time. **Root Cause**: Elementary administrators and teachers understand and report favorable responses on the importance of utilizing SEL informed discipline strategies with a focus on the PBIS framework to provide effective tier 1 SEL instructional routines.

Problem Statement 4: All SEL Cohort campuses indicated the need for prioritizing schoolwide structures to support SEL implementation with a 52% favorable response on the Panorama CASEL Staff Survey. **Root Cause**: Campus designated SEL teams need to collect and regularly reflect on both implementation and outcome data, in order to monitor progress and continuously improve all SEL-related systems, practices, and policies.

Problem Statement 5: The average rating for Focus Area 2- Cultivate Adult SEL- Cultural Responsiveness is 1.55 (out of 4) on the EOY CASEL rubric on secondary SEL cohort campuses. **Root Cause**: Secondary SEL Cohort Campuses have not yet prioritized the need for cultural competence among staff and need to be trained and supported in reflecting on their own social and emotional competencies, identities, and biases; and in engaging in practices that affirm and cultivate students' cultures, values, and identities.

Problem Statement 6: SEL Cohort Campuses indicate low ratings/favorable responses for building and establishing family and community partnerships for SEL (66% favorable responses on CASEL Survey; 1.8 EOY Rubric Rating Average) **Root Cause**: SEL Campuses do not communicate with families/communities about the social and emotional competencies that students are learning in the classroom. School staff do not yet seek input from families/communities when designing SEL opportunities at the school (Focus Area 3- Promote SEL for Students- Family/Community Partnerships).

Problem Statement 7: All SEL Cohort Campuses reported a 92% favorable response on the CASEL Survey indicating the district is consistently providing foundational SEL learning opportunities for staff. **Root Cause**: Professional Learning sessions were offered and attended by all SEL Cohort campuses throughout the 2018-2019 school year (for specific sessions, please note PL artifacts maintained at the SFE department).

Problem Statement 8: High turnover rate among Parental Engagement Leaders **Root Cause**: Positions seen as entry points for other district positions

Problem Statement 9: Deeper alignment needed between family engagement strategies and campus activities that lead to improved academic outcomes **Root Cause**: Continued support needed to build district-wide capacity on the Family And Community Engagement (FACE) Model

Problem Statement 10: There are Gaps in understanding all Title 1 Family Engagement Requirements **Root Cause**: Administrators need additional

support as they increased campus administrative oversight of Title 1 Family Engagement Requirement

Problem Statement 11: Campus PELS do not have a desktop or laptop assigned to them and they need access due to Title 1 Uploads needed for review of Title 1 Requirements **Root Cause**: Campus Budgets do not always allow for clerks to be given their own laptop or desktops

Priority Problem Statements

Problem Statement 1: A high level of agreeable responses for "Foundational SEL Opportunities for Staff" was reported in the Panorama CASEL Staff Survey the need for prioritizing schoolwide structures to support SEL implementation (91% favorable response- Secondary)

Root Cause 1: Professional Learning sessions were offered and attended by all middle school campuses and SEL Cohort campuses throughout the 2018-2019 school year (for specific sessions, please note PL artifacts maintained at the SFE department).

Problem Statement 1 Areas: Perceptions

Problem Statement 2: Secondary campuses indicate lower favorable response rates across multiple SEL implementation data platforms.

Root Cause 2: Secondary administrators and teachers are not fully trained on implementing SEL informed behavior management strategies to meet the needs of students on a MTSS framework for discipline.

Problem Statement 2 Areas: Perceptions

Problem Statement 3: Elementary campuses have decreased the discipline offenses by 688 (from 2018 to 2019) and are assigning exclusionary action codes less than 10% of the time.

Root Cause 3: Elementary administrators and teachers understand and report favorable responses on the importance of utilizing SEL informed discipline strategies with a focus on the PBIS framework to provide effective tier 1 SEL instructional routines.

Problem Statement 3 Areas: Perceptions

Problem Statement 4: All SEL Cohort campuses indicated the need for prioritizing schoolwide structures to support SEL implementation with a 52% favorable response on the Panorama CASEL Staff Survey.

Root Cause 4: Campus designated SEL teams need to collect and regularly reflect on both implementation and outcome data, in order to monitor progress and continuously improve all SEL-related systems, practices, and policies.

Problem Statement 4 Areas: Perceptions

Problem Statement 5: The average rating for Focus Area 2- Cultivate Adult SEL- Cultural Responsiveness is 1.55 (out of 4) on the EOY CASEL rubric on secondary SEL cohort campuses.

Root Cause 5: Secondary SEL Cohort Campuses have not yet prioritized the need for cultural competence among staff and need to be trained and supported in reflecting on their own social and emotional competencies, identities, and biases; and in engaging in practices that affirm and cultivate students' cultures, values, and identities.

Problem Statement 5 Areas: Perceptions

Problem Statement 6: SEL Cohort Campuses indicate low ratings/favorable responses for building and establishing family and community partnerships for SEL (66% favorable responses on CASEL Survey; 1.8 EOY Rubric Rating Average)

Root Cause 6: SEL Campuses do not communicate with families/communities about the social and emotional competencies that students are learning in the classroom. School staff do not yet seek input from families/communities when designing SEL opportunities at the school (Focus Area 3- Promote SEL for Students- Family/Community Partnerships).

Problem Statement 6 Areas: Perceptions

Problem Statement 7: All SEL Cohort Campuses reported a 92% favorable response on the CASEL Survey indicating the district is consistently providing foundational SEL learning opportunities for staff.

Root Cause 7: Professional Learning sessions were offered and attended by all SEL Cohort campuses throughout the 2018-2019 school year (for specific sessions, please note PL artifacts maintained at the SFE department).

Problem Statement 7 Areas: Perceptions

Problem Statement 8: Special education students receiving discipline action are being removed from their recommended IEP placement and into a disciplinary setting that negatively affects SPP and PBMAS District indicators.

Root Cause 8: Restorative justice practices are not being appropriately implemented on some campuses for students with disabilities.

Problem Statement 8 Areas: Demographics

Problem Statement 9: District special education students' 4-year graduation rates are below state average with 73.9% of students graduating within four years.

Root Cause 9: Graduation plans are not carefully monitored on some high school campuses that support special education students' House Bill 5 endorsement or Foundations Plan.

Problem Statement 9 Areas: Demographics

Comprehensive Needs Assessment Data Documentation

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

Goals

Revised/Approved: November 14, 2015

Goal 1: Active Learning

El Paso ISD will ensure that our community has a successful, vibrant, culturally responsive school in every neighborhood that successfully engages and prepares all students for graduation and post-secondary success.

Directly Supports:
Board Goals
1. Increase pre-college completion rate and enrollment in trade, military, 2-year and 4 year college from 76% to 86% by 2022
2. All 10 comprehensive high schools will achieve a graduation rate of 90% or greater, increased from 3 high schools by 2022
3. Increase student engagement in the classroom from 48% to 60% by 2022
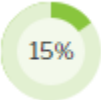
Performance Objective 1: For the 2019-2020 school year, Increase Student Achievement Domain 1 at approaches, meets, masters, CCMR, and graduation by 3% from 81% to 84%, with no campuses D or F.

C&I Kristine Ferret

   Evaluation Data Source(s) 1: TEA District Achievement Summary, 2019

   Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
Comprehensive Support Strategy **TEA Priorities** Build a foundation of reading and math 1) C & I will build capacity with campus instructional teams to support implementation of engaging, aligned, and rigorous district curriculum to improve student learning for all students.	2.4, 2.5, 2.6	C & I Facilitators C & I Coordinators C & I Directors C & I Executive	Formative Nov: *Goal Charts complete *Monitoring activities show teacher use of district curriculum and resources *9 weeks assessment results show increase from prior year Formative Feb.------- *Goal Charts updated *9 weeks assessment results show increase from prior year *Learning walks show use of district curriculum Formative Apr.--------- *Goal Charts complete *Benchmark shows increase from prior year * Symposiums implemented Summative: STAAR/EOC/CCMR data shows increase from prior year	85%	90%	95%	
Funding Sources: 211 ESEA Title I (District) - 65000.00							
Comprehensive Support 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.	2.4, 2.5, 2.6	C & I Directors C & I Coordinators C & I Facilitators	Formative: *Implement RtI training *Monitor RtI implementation *Monitor students scheduling of students to are in need of interventions *Support development of campus RtI plan *Support implementation of training and plan *Coach campus leadership to support implementation Summative: Implementation of monitoring, training and plan results in student growth	80%	90%	15%	
Funding Sources: 185 SCE (District) - 130000.00							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
Comprehensive Support Strategy 3) C & I will support literacy and math active learning leaders 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.	2.4, 2.5, 2.6	C & I Facilitators C & I Directors C & I Coordinators Academics & School Leadership	Formative: * Literacy and Math Campus Artifacts * Support Active Learning Action plan * Develop Literacy and Math coach PD calendar * Implement District Benchmarks and common assessments * Effective implementation of Literacy and Math 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	70%	80%	90%	
Funding Sources: 185 SCE (District) - 536510.33, 211 ESEA Title I (District) - 71090.10							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
Comprehensive Support Strategy 4) C & I Migrant Program will implement a comprehensive migrant program to support migrant students to improve student achievement.	2.4, 2.5, 2.6, 3.1, 3.2	C & I Migrant Coordinator C & I Director, Special Programs	Formative November Eighty percent of Priority for Service students will be identified and service Formative February One hundred percent of currently identified PFS students will received supplemental instructional support Summative APRIL *Migrant Students K-12 receiving supplemental reading instruction will score at grade level or improve their score on state assessments. *Migrant Students K-12 receiving supplemental Math instruction will score at grade level or improve their score on state assessments. *School Readiness 100% eligible migrant children ages 3-5 who are not in kindergarten will participate in a school readiness program-HeadStart, Prekindergarten, or home-based A Bright Beginning Curriculum *School Graduation/OSY The percentage of migrant students graduating will increase. *There will be an increase in parental engagement to include PAC meetings, Family Learning Series, and conferences.	75%	100%	85%	
	Funding Sources: 212-Title I, Part C Migrant - 734278.26						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
5) C & I Advanced Academics will support campuses to increase total number of students district-wide who meet one or more of the CCMR measures by 2% through access to College Readiness opportunities as well as by increasing training and support for TSI, AP, DC, college math/college English, and other advanced course offerings.	2.4, 2.5, 2.6, 3.2	C & I Facilitators, C & I College Readiness C & I Adv. Academics C & I Director, Special Programs	Formative: * Increased Participation in Kahn Academy math and ELA review * PSAT/SAT result increased * Increase in AP , Dual Credit, OnRamps Enrollment * Increase in TSI passing * Increase in College math and College English *Implementation of structures for building college readiness Summative: * AP/DC/college math/college English and On-Ramps course offerings will result in enrollment from _____ to_____. * Increase in TSI students meeting standard * Increase in CCMR as shown in Tableau	80%	90%		
Funding Sources: 289 Title IV - 298756.25							
Comprehensive Support Strategy 6) C & I will coordinate effective implementation of programs that provide differentiated support for at-risk students, as well support credit recovery and blended learning opportunities during the school day.	2.4, 2.5, 2.6	C & I Content Facilitators C & I Director Elementary C & I Director Secondary C & I Coordinators	Formative * Implement training of programs and monitor effective roll-out * Progress monitoring of growth through I-Station, DRA/EDL, Edgenuity, Achieve 3000, ELLevation, Stemscopes, DBQ Summative Increase program usage and student academic performance of I-Station, DRA/EDL, Edgenuity, Achieve 3000, ELLevation, Stemscopes, Discovery STEAM Connect,DBQ	80%		75%	
Funding Sources: 185 SCE (District) - 1378000.00, 211 ESEA Title I (District) - 14552.90, 289 Title IV - 21000.00							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
Comprehensive Support Strategy 7) C & I & School Leadership-ASD will provide tiered support to campuses identified as F Campus, Comprehensive Support, Targeted Support, Additional Targeted Support or 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, curriculum implementation, PLC planning, and RtI systems.	2.4, 2.5, 2.6	School Leadership-ASD Chief Academic Officer C & I Executive Director C & I Title 1 Coordinators C & I Director, Elementary C & I Director, Math C & I Facilitators	Formative: Development and progress monitoring of TIP for Comp/F-campuses. Provide updates to TEA for Comprehensive/F-campuses. for progress monitoring. TEA School Improvement Effective Schools Framework module training rolled out to all identified campuses required to develop a TIP. Summative: All identified campuses will improve their overall A-F letter grade by progressing to the next letter grade.	45%	60%		
Funding Sources: 211 ESEA Title I (District) - 546455.29, 211 Title I, 1003 School Improvement Grant - 55014.00							
Comprehensive Support Strategy 8) C & I will implement a district-wide comprehensive K-8 Literacy and Bi-literacy Plan	2.4, 2.5, 2.6	C & I Facilitators, ELAR C & I Director, Elementary	Formative: *Monitor Istation, DRA/EDL, and Benchmark data. *Ongoing professional development throughout the year to support the framework. *ALL training to support implementation. *Learning Walks or Instructional Rounds on various campuses by administrators, facilitators and ALLs. *Implementation of online products to support various aspects of the Literacy Plan. Summative: *Assist teachers in increasing number of students reading at or above grade level in 1 or more languages. *Increase in student progress measure.	65%	80%	95%	

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
9) C & I will develop, improve coordination, and support implementation of district-wide summer extended learning opportunities in an effort to maintain and/or increase student academic achievement.	2.4, 2.5, 2.6	C & I Extended Learning Coordinator	FORMATIVE: August-October: *work with the ASAP dept to complete an evaluation of 2019 summer programs *revise and update 2018-2019 extended learning manual for current school year *identify 2020 programs, logistics, and revised budget needs *share 2020 plans with all involved departments to ensure alignment with district-wide projects and calendars *develop timeline that reflects early coordination of 2020 summer programs November-February: *Finalize and share summer school outline with campus admin, along with clearly defined enrollment criteria *Site Coordinator Orientation and HR Training March-April: *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.	100%	70%		
Funding Sources: 185 SCE (District) - 1320872.00, 211 ESEA Title I (District) - 134763.00, 289 Title IV - 187512.00							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
10) C & I will Implement Math Inovation Planning Grant to increase blended learning opportunities and student success in math		Project manager		90%	90%	60%	
Funding Sources: 429 MIZ - 0.00							
11) C & I will support EL students to include a clerical support and a professional development plan to increase ESL certification			Formative November By November 5 of 6 session of ESL certification will be scheduled and conducted Formative February Six of six ESL certification training sessions have been conducted. 100% of trained teachers will sign a letter of commitment to take the ESL Certification test. Summative APRIL Of the teachers trained, 20% of teachers will have taken the ESL Certification test.	100%	95%		
Funding Sources: 185 SCE (District) - 50132.00							

100% = Accomplished   → = Continue/Modify   0% = No Progress   ✕ = Discontinue

Goal 1: Active Learning

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Directly Supports:
Board Goals
1. Increase pre-college completion rate and enrollment in trade, military, 2-year and 4 year college from 76% to 86% by 2022
2. All 10 comprehensive high schools will achieve a graduation rate of 90% or greater, increased from 3 high schools by 2022
3. Increase student engagement in the classroom from 48% to 60% by 2022

Performance Objective 2: For the 2018-2019 school year, 100% of EPISD students, encompassing all special and sub populations, will be placed in proper learning environments and proper grade levels to ensure that they reach their full potential.
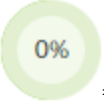
Special Education - (S. Venson)

> **Evaluation Data Source(s) 2:** 100% of EPISD students, encompassing all special and sub-populations, will be placed in proper learning environments and proper grade levels.

> **Summative Evaluation 2:**

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Evaluation staff will participate in staff development in order to identify students with disabilities using IDEA guidelines and provide recommendations for instructional needs.	2.4, 2.6	Special Education Director Facilitators	Students will be identified for special education using federal guidelines	35%	60%	100%	

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
2) Instructional team will provide professional development and resources to campuses and district personnel to provide support to students with disabilities.		Director Special Education & Special Services Curriculum & Instruction Facilitators Coordinators Program Managers Instructional Support Specialist	Increase student performance	25%	65%	100%	
Funding Sources: 185 SCE (District) - 0.00							
3) Special Education & Special Services will provide parent and community trainings on federal, state and local guidelines for programs.		Director Special Education & Special Services Curriculum & Instruction Director of Special Education Director of Operations & Compliance	Increase parent participation	5%	50%	50%	
TEA Priorities Build a foundation of reading and math 4) Provide instructional materials to support Tier 3 Dyslexia Reading instruction for students.		Director Special Education and Special Services - Curriculum and Instruction	Improve student proficiency in reading and writing for all core content areas.				
Funding Sources: 185 SCE (District) - 40000.00							
TEA Priorities Build a foundation of reading and math 5) Training supplies and learning materials will be provided for Dyslexia training for all teachers that provide Dyslexia/Dysgraphia instructional support to students meeting eligibility criteria under State guidelines.		Director Special Education and Special Servics - Curriculum and Instruction	Improve student proficiency in reading and writing for all core content areas.				
Funding Sources: 185 SCE (District) - 7000.00							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
TEA Priorities Build a foundation of reading and math 6) Provide supplemental in-city mileage reimbursement for Dyslexia Instructional Coaches		Director Special Education and Special Services - Curriculum and Instruction	Improve student proficiency in reading and writing for all core content areas.				
Funding Sources: 185 SCE (District) - 3590.00							
TEA Priorities Build a foundation of reading and math 7) Instructional Paraprofessionals will support instruction and IEP compliance with the purchase of 200 laptops		Director of Special Ed. Compliance	Improve compliance for IEP documentation of all student personal care and inclusion support				

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Performance Objective 3: Provide district-wide services/accommodations for English Learners (EL) and Dual Language program in order to graduate bilingual/bi-literate students.
CL&DL(Laila Ferris)

Evaluation Data Source(s) 3:

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
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.		Interim Chief of CL & DL and Director of CL & DL	Increase in students' proficiency and bi literacy levels in both English and Spanish, in core content areas Students will meet high levels of academic achievement. become bilingual/bi-literate and attain sociocultural competence	45%	65%	75%	
Funding Sources: 263 Title III - 988846.12, 211 ESEA Title I (District) - 7000.00							
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 ELs and support the district's DL program.		Interim Chief of CL/DL	Increase in students' proficiency and bi literacy levels in both English and Spanish, in core content areas Students will meet high levels of academic achievement. become bilingual/bi-literate and attain sociocultural competence	50%	75%	75%	
Funding Sources: 263 Title III - 506795.31, 211 ESEA Title I (District) - 0.00							

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				Formative			Summative
				Nov	Feb	Apr	June
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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 (Laila Ferris)

Evaluation Data Source(s) 4:

Summative Evaluation 4:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Support classroom teachers' efforts to build a strong foundation of academic, social and emotional skills for students enrolled in early childhood programs (grades PK-2).		Interim Chief of CL & DL and Director of CL & DL	Improve developmentally appropriate skills for early learners, academically, socially and emotionally, in order to succeed in the grades PK-2	50%	80%	85%	
Funding Sources: 199 General Fund - 0.00, 211 ESEA Title I (District) - 0.00							
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).		Interim Chief of CL/DL Director of CL/DL	Improve developmentally appropriate skills for early learners, academically, socially and emotionally, in order to succeed in the grades PK-2	50%	75%	80%	
Funding Sources: 199 General Fund - 0.00, 211 ESEA Title I (District) - 0.00							
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Performance Objective 5: For the 2019-2020 school year, all departments will foster academic excellence by fully engaging students in the areas of Fine Arts, Physical Education, Academic Speech and UIL as well as Career and Technical Education, thereby increasing student participation.
21st Century Learning & Well Being - (M. Phillips)

 Evaluation Data Source(s) 5: Board Goal 3 Goal Progress Measures 1 and 2.

 Summative Evaluation 5:

				Reviews			
Strategy Description	**ELEMENTS**	**Monitor**	**Strategy's Expected Result/Impact**	**Formative**			**Summative**
				Nov	**Feb**	**Apr**	**June**
1) The departments within 21st Century Learning and Well-Being will support campuses to increase the number of students district-wide who are involved in extra and co-curricular activities as measured under Board Goal 3.	2.5	Director of CTE Director of Fine Arts Director of PE, Health and Wellness Coordinator for Academic Speech and UIL Program Manager DoDEA 17	Formative: -Implementation of Teacher Training and monitor effective roll out of programs. - Monitor master schedules to help maximize use of personnel. Summative: -Increased participation in extra and co-curricular programs as measured by Board Goal 3.				
	100% = Accomplished	→ = Continue/Modify	0% = No Progress	✗ = Discontinue			

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Performance Objective 6: The Alpha Initiative and the Department for Student Retention and Truancy Prevention will provide resources and support for campuses in the area of Attendance Increase and Truancy Reduction.
St. Retention & Truancy Prevention (M. Mendoza)

Evaluation Data Source(s) 6: Attendance report, home visits, campus visits

Summative Evaluation 6:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
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.	2.4, 2.5, 2.6, 3.2	Alpha Initiative Director, Alpha Team Members, Principals and Assistant Principals.	Decreased number of Dropout Leaver Codes. Increased number of students recovered back into educational system.	100%	100%	100%	
2) The Student Retention and Truancy Prevention Department will fund 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.	2.4, 2.5, 2.6, 3.2	Director, Alpha Initiative	This will assist in establishing a consistent district-wide approach to Anti Truancy.	60%			
	Funding Sources: 185 SCE (District) - 0.00						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
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.	2.4, 2.5, 2.6, 3.2	Alpha Initiative Director, Alpha Team Members, Technology and Information Systems Director	Creates an avenue to instant 24 hour access to vital Alpha Forms and Services.	100%	100%	100%	
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.	2.4, 2.5, 2.6, 3.2	Alpha Initiative Director, Alpha Team Members	Consistent implementation of Anti Truancy Court Procedures.				
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.	2.4, 2.5, 2.6	Alpha Initiative Director, Alpha Team Members	This will increase responsiveness and decrease response time in processing campus requests for Alpha Services.	100%	100%	100%	
6) Comprehensive Anti-Truancy Process Training will be delivered to all Assistant Principals pursuant to changes in Anti-Truancy laws and procedures.	2.4, 2.5, 2.6	Alpha Initiative Director, Alpha Team Members, Campus Assistant Principals.	This will ensure consistent enforcement across the district.				
7) The Department for Student Retention and Truancy Prevention will facilitate the purchase of all technological, physical and office consumable supplies in order to achieve the stated mission of reducing the truancy rate for El Paso ISD.	2.4, 2.5, 2.6	Director, Student Retention and Truancy Prevention	SRTP staff will have access to computers, peripheral devices, printers, paper, writing instruments and all other supplies deemed mission essential.	45%			
Funding Sources: 199 General Fund - 0.00, 185 SCE (District) - 8250.00							
8) 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.	2.4, 2.5, 2.6	Campus Principals	There will be a coordinated District-wide Approach to Attendance Increase.				
9) The Department for Student Retention and Truancy Prevention will provide for ongoing and targeted staff development opportunities for Alpha Team members in all appropriate areas of growth addressing the Departmental Mission.	2.4, 2.5, 2.6	Director, Student Retention and Truancy Prevention	SRTP Staff will be learn and utilize the latest research and strategies in Anti Truancy and Attendance Increase.	50%			
Funding Sources: 199 General Fund - 0.00, 185 SCE (District) - 5104.00							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
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Performance Objective 7: Active Learning will support student academic excellence and quality teacher professional development by providing teaching and learning opportunities through the Active Learning Best Practices, Active Learning Framework, and meaningful Technology Integration to include and not limited to active, blended, and project-based learning.
Active Learning-(Maria Dickerson)

      Evaluation Data Source(s) 7: Board Goal 3

      Summative Evaluation 7:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
TEA Priorities Recruit, support, retain teachers and principals Connect high school to career and college Improve low-performing schools 1) A campus will have at least one Active Learning Leader (ALL), either as ALL Literacy/Bi-Literacy or ALL Mathematics, based on campus rating, status, needs assessment and/or improvement plan. The ALLs primary purpose is to develop professional capacity in teachers, administrators, and staff to understand the needs and to improve instruction for At-Risk students. The ALLs develop professional capacity through Professional Learning Communities (PLCs) and by working one-on-one with individual teachers or in small groups, i.e. coaching conversations. ALLs are provided with: (a) staff development opportunities by the Active Learning Department, Curriculum & Instruction (C&I), Connecting Languages, Special Education, etc.; (b) resources for conducting staff development; and, (c) opportunities to attend local/state/national conferences.	2.4, 2.4, 2.5, 2.5, 2.6, 2.6	Director Active Learning Facilitators Active Learning Instructional Technology Manager Instructional Technology Specialists	Number of Staff Development Sessions Offered, Sign-in Sheets, Session Evaluations, Trainer of Trainer Sessions (TOTs), Professional Development Calendar Logs, T-TESS Evaluation	40%	65%		

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
TEA Priorities Recruit, support, retain teachers and principals Build a foundation of reading and math Connect high school to career and college Improve low-performing schools 2) Engage2Learn (E2L) Coaches, Principal Supervisors, Executive Directors, Directors, Content/Active Learning/ CTE Facilitators, PE/Health/Wellness Coordinators, SPED Instructional Specialists, Instructional Technology Specialists (ITS), and Active Learning Leaders (ALLs) will provide coaching of Active Learning Framework--to include and not limited to Best Practices and Protocols--to teachers, campus administrators, district administrators, and/or district staff.	2.4, 2.4, 2.5, 2.5, 2.6, 2.6	Director Active Learning, Facilitators Active Learning	eStudio Campus and District Reports, Number of Staff Development Sessions Offered, Sign-in sheets, Session Evaluations, Trainer of Trainer Sessions (TOTs), Coaching Weeks, Coaching Logs	45%	65%		
Services include staff development (e.g. building capacity among Active Learning Department staff's instructional leadership and coaching knowledge and skills via eGrowe Coaching Model, ISTE certification, Apple Teacher certification, Apple Learning Academy, etc.); culture development and leadership, and teacher competency development on Future Ready Skills through pedagogy with the four stages of the Active Learning Framework, which will require the use of materials, technology devices and equipment, supplies and resources.	**Funding Sources**: 255 Title II (District) - 0.00						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
TEA Priorities Recruit, support, retain teachers and principals Build a foundation of reading and math Connect high school to career and college Improve low-performing schools 3) Engage2Learn (E2L) will provide consulting services to develop an implementation plan and program evaluation for developing active learning/student-centered instruction including technology integrated environments associated with the Active Learning initiative. Services include: (a) professional development and support for teachers, campus administrators, district administrators, Active Learning Leaders (ALLs), and instructional facilitators/ specialists/ coordinators; (b) culture development among campuses and district departments; (c) leadership and teacher competency development; and, (d) creation of rigorous Active Learning Framework units using eSuite (formerly eStudio).	2.4, 2.4, 2.5, 2.5, 2.6, 2.6	Director Active Learning Facilitators Active Learning	eSuite Campus and District Reports Number of Staff Development Sessions Offered Sign-in sheets Session Evaluations, Trainer of Trainer Sessions (TOTs) Calendar Logs	45%	80%		
In addition, these training sessions require funds to support District and Campus staff in building instructional leadership capacity and coaching knowledge and skills through the provision of an online system for the creation of Active Learning Framework Units (eSuite, formerly eStudio), professional development opportunities (e.g. ALF coaching workshops, ISTE certification, Apple Teacher certification, Apple Learning Academy, etc.), materials, supplies, and project resources.			**Funding Sources**: 255 Title II (District) - 695685.00				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
TEA Priorities Recruit, support, retain teachers and principals Build a foundation of reading and math Connect high school to career and college Improve low-performing schools 4) Active Learning Staff -- Facilitators Active Learning and Instructional Technology Specialists (ITS) -- are assigned to specific schools by clusters (Northeast, Central, East, West) to provide professional development, coaching, co-planning, and/or co-teaching on Active Learning Framework, Best Practices, Protocols, and Technology Integration to: (a) promote students' effective use of technology to demonstrate mastery of learning, (b) increase rigor and relevance in content delivery based on real-world learning experiences, (c) facilitate scaffolding, differentiation, culture-building, and designing meaningful learning experiences among teachers and/or students, and	2.4, 2.5, 2.6	Director Active Learning, Instructional Technology Manager	Coaching logs Professional Development/Training hours Number of teachers trained TTESS (Levels of technology integration) Use of technology tools (e.g. Apple apps and tools, Microsoft apps and tools, Seesaw, etc.) Schoology LMS	45%	80%		
(d) develop instructional leadership, coaching knowledge and skills through meaningful professional development opportunities (e.g. ALF Coaching Workshops, ALF Teacher Training, ISTE certification, Apple Teacher certification, Apple Teacher Learning Academy, etc.) There are three (3) Facilitators Active Learning, five (5) ITS who have elementary education background, and five (5) ITS and one (1) IT Manager who have secondary education background. One (1) of the ITS is assigned for BYOD to support district and department initiatives.	**Funding Sources**: 211 ESEA Title I (District) - 797396.00, 255 Title II (District) - 571951.27						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
TEA Priorities Connect high school to career and college 5) Active Learning Staff will assist campuses in adding Active Learning and Technology Integration including professional development into the Campus Improvement Plan (CIP) as requested by principals.	2.4, 2.5, 2.6	Director Active Learning, Instructional Technology Manager	Completion of Campus Improvement Plans	25%	60%		
6) Active Learning Staff will provide professional development for district-wide Active Learning and Technology Integration initiatives, e.g. Active Learning Framework, teacher and student laptop distribution, Apple Teacher Training, Active and Blended Learning for Educators (ABLE) Conference, Schoolwires, Schoology, etc. In order to successfully facilitate this process, the Active Learning Staff are provided with meaningful professional development opportunities (e.g. ALF Coaching Workshops, ISTE certification, Apple Teacher certification, Apple Learning Academy, etc.) The Active Learning Staff will also provide training for the Active Learning Leaders (ALLs) who then train other teachers at their campus using a TOT (Trainer of Trainer) Model. As part of supporting teacher training during the school day, substitutes will be needed during student instructional time, and/or extra duty pay for teachers after instructional time. As part of supporting the above initiatives and projects, materials are provided for Active Learning training and professional development	2.4, 2.5, 2.6	Director Active Learning, Instructional Technology Manager	Increase the number of teachers able to implement active, blended and project-based learning strategies focused on Student Expectations (SEs). Materials/Resources: Sign in Sheets, hours of professional development, number of teachers trained	45%	80%		
	Funding Sources: 289 Title IV - 74826.00, 255 Title II (District) - 7568.00						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
TEA Priorities Connect high school to career and college Improve low-performing schools 7) Active Learning Staff will provide support to District Content Facilitators in Active Learning and the integration of technology in the district curriculum, e.g., Active Learning Framework, Active Learning Best Practices, Apple apps and tools. This includes developing Active Learning Staff with instructional leadership and coaching knowledge and skills as part of building capacity through different professional development opportunities (e.g. ALF Coaching Workshops, ISTE certification, Apple Teacher certification, Apple Learning Academy, etc.). In doing so, students will integrate technology and implement active learning best practices to develop critical and analytical thinking skills, project-based learning skills, and the like, as inclusive strategies that will lead to mastery of curriculum standards and expectations.	2.4, 2.5, 2.6	Director Active Learning, Instructional Technology Manager, Instructional Technology Specialists, Curriculum & Instruction Facilitators, Campus Principals	Walk throughs, Instructional Rounds, Curriculum documents, Active Learning Best Practices, eStudio Reports	30%	65%		
	Funding Sources: 289 Title IV - 90750.00						
8) Active Learning Staff (Instructional Technology Specialists) will promote a student digital film festival to provide students a showcase for student digital film products. This film festival will be held in April 2019..	2.5	Director Active Learning, Instructional Technology Manager	Digital film festival presentation to the EPISD community	10%	65%		
	Funding Sources: 289 Title IV - 466.00						
9) Active Learning Staff will provide online and digital professional development to allow teachers the opportunity to develop their knowledge and skills in Active Learning and technology integration in different content areas at any time and any place. 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 2020.	2.5	Director Active Learning, Instructional Technology Manager	Number of teachers successfully completing courses, teacher evaluations	45%	80%		

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
TEA Priorities Recruit, support, retain teachers and principals Connect high school to career and college 10) Active Learning Staff will provide support for 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 3 grade levels at each campus will receive 2.25 hours of digital citizenship instruction.This will be completed by March 2020.	2.5	Director Active Learning, Instructional Technology Manager, Instructional Technology Specialists, Active Learning Leaders (ALLs), Librarians	Digital Citizenship Certification by Common Sense Education	45%	80%		

100%					
= Accomplished		= Continue/Modify	= No Progress		= Discontinue

Goal 1: Active Learning

El Paso ISD will ensure that our community has a successful, vibrant, culturally responsive school in every neighborhood that successfully engages and prepares all students for graduation and post-secondary success.

Directly Supports:
Board Goals
1. Increase pre-college completion rate and enrollment in trade, military, 2-year and 4 year college from 76% to 86% by 2022
2. All 10 comprehensive high schools will achieve a graduation rate of 90% or greater, increased from 3 high schools by 2022
3. Increase student engagement in the classroom from 48% to 60% by 2022

Performance Objective 8: Career & Technical Education (CTE) will begin the transition to the 2021 state-approved TEA programs of study while continuing to provide currently enrolled CTE EPISD students with rigorous and relevant industry-specific technical skills using project based learning strategies, including dual/articulated CTE credit, industry certifications, and work-based learning opportunities district-wide.
CTE (Eric Winkelman)

    Evaluation Data Source(s) 8: PBMAS (Indicators 1-7), PER (certification data), A-F Accountability Data CCMR (Student Achievement), PEIMS CTE indicator data, TSDS CTE reports

    Summative Evaluation 8:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
Equity Plan Strategy **TEA Priorities** Connect high school to career and college 1) The EPISD CTE Department will collaborate with cross district departments and high school campus instructional leaders and CTE teachers/CTE counselors to align HB5 Endorsements and current programs of study to the new TEA state-approved programs of study to be implemented in 2021.		EPISD CTE Facilitators EPISD CTE Coordinator EPISD CTE Director EPISD CTE Counselors	Increase student achievement as evident in CTE coherent sequence graduates/completers and graduates receiving an industry certification. PBMAS Improvement in CTE LEP STAAR EOC science and English Language Arts PBMAS Improvement in CTE SPED STAAR EOC social studies and English Language Arts Increase student achievement outcomes as outlined by College, Career, and Military Readiness (CCMR) standards in A-F accountability. Increase in CTE PEIMS TSDS enrollment reports including nontraditional courses for males and females	10%	25%	75%	
	100% = Accomplished	→ = Continue/Modify	0% = No Progress	✗ = Discontinue			

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3. Increase student engagement in the classroom from 48% to 60% by 2022

Performance Objective 9: 2019-2020 Student and Parent Services (SPS) will work with campuses to improve the district's attendance percentage and meet the Board Goals for attendance.
Student & Parent Services-(Cheryll Felder)

Evaluation Data Source(s) 9: District and campus attendance reports.

Summative Evaluation 9:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Student Parent Services will develop a standard attendance template for all campuses.		Director, Student and Parent Services	Increase campus awareness of attendance issues which impact the campus.				
2) Campus Principals will develop goals and strategies to increase the campus attendance percentage		Campus Principal	Improved yearly attendance Percentage				
100% = Accomplished → = Continue/Modify 0% = No Progress ✕ = Discontinue							

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Board Goals
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Performance Objective 10: The Accountability, Strategy, Assessment and PEIMS Department (ASAP) will provide supplementary support to district-level Title I and SCE funded departments/programs to identify areas for improvement that will help facilitate improved student performance. Strategy and Evaluation (Victoria J. Orozco)

> **Evaluation Data Source(s) 10:** Title I and SCE evaluation reports based on qualitative/quantitative data in support of Title I and SCE program reporting.
> Board Goal 3

> **Summative Evaluation 10:**

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) The Accountability, Strategy, Assessment and PEIMS Department (ASAP) will ensure program evaluations are compiled by June 2020 to contribute to program enhancement of Title I and SCE programs. While, identifying and supporting other externally funded programs.Evaluation reports will be completed, qualitative and quantitative data (spreadsheet data collection, surveys) compiled in support of Title I and SCE reporting, aimed to provide insight and supplementary support to stakeholders to guide and assist with data driven decision making that supports student success.	2.6, 2.6, 3.1, 3.1	Director of Strategy and Evaluation	Increase delivery and use of quality data to identify areas for Title I and SCE program improvement, provide supplemental support to externally funded programs that are required by policy to be evaluated annually.	10%	30%	50%	
			Funding Sources: 211 ESEA Title I (District) - 36625.00, 185 SCE (District) - 36625.00				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
2) The Accountability, Strategy, Assessment and PEIMS Department, Strategy and Evaluation team, will purchase general supplies and necessary software to support the daily on-going operation and improved function and delivery of data from all staff members through out the year.	2.6, 2.6	Director of Strategy and Evaluation	The delivery of data and insight via enhanced reporting to program managers and training supplies for internal department improvements.	10%	15%	15%	
	Funding Sources: 185 SCE (District) - 0.00						

100% = Accomplished   = Continue/Modify   0% = No Progress   ✗ = Discontinue

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Performance Objective 11: The district will ensure that all Coordinated School Health Strategies are supported

    Evaluation Data Source(s) 11: Wellness Team Leader accountability forms

    Summative Evaluation 11:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
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.		Director, Health, Wellness and PE Coordinator, Health, Wellness and PE	Increased number of campuses utilizing CSH currilulum.				
	100% = Accomplished	→ = Continue/Modify	0% = No Progress	✗ = Discontinue			

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1. Increase pre-college completion rate and enrollment in trade, military, 2-year and 4 year college from 76% to 86% by 2022
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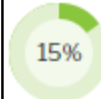3. Increase student engagement in the classroom from 48% to 60% by 2022

Performance Objective 12: 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.

Evaluation Data Source(s) 12: PD evaluations, Schools signing up for DrumFIT for following years, Fitnessgram Reports, ABLL Participation numbers, WSCC related procedures/practices developed/utilized

Summative Evaluation 12:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			Summative
				Formative			
				Nov	Feb	Apr	June
1) A support team of Lead Teachers has been established via the Exemplary Schools Program. These selected individuals will be sent to state PE conference to acquire new strategies, best practices and up to date standards and expectations for PE instruction. This new knowledge will be shared with other district PE teachers via district training's.		Director, Health, Wellness and PE	Improved instruction among campus PE teachers via mentor teacher support		10%	100%	
Funding Sources: 289 Title IV - 22320.00							
2) All students enrolled in a PE/PE equivalent course will be tested in FitnessGram as required by the TEA. 1. A clear timeline for testing and inputting FitnessGram data will be developed. 2. User "cheat sheets" will be created and distributed to all testing personnel to insure that all testing and reporting procedures are consistent throughout the district.		Director, Health, Wellness and PE Coordinator, Health, Wellness and PE	98% completion rate for the 2018-19 school year.	15%	40%	65%	

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
3) District will provide innovative program that includes a fine arts component called "Drum Fit" for selected campuses.		Director, Health, Wellness and PE	Selected campuses are scheduled and implement the program.			45%	
Funding Sources: 289 Title IV - 400000.00							
4) District will provide support to improve elementary recess programs.		Director, Health, Wellness and PE	Participating schools will receive new equipment to support activity time at recess Participating schools will have blacktop and playgound markings put on their grounds.			0%	
Funding Sources: 289 Title IV - 11880.00							
5) District will provide support to Action-Based Learning Labs (ABLL) by providing funding to campuses for ABLL tutors.		Director, Health, Wellness and PE Coordinator, Health Wellness and PE	Pre/postreading assessments, program observation report				
Funding Sources: 289 Title IV - 19118.00							
6) As school districts embark on the integration of health and wellness into educational institutions, the Urban School Wellness Coalition serves as a critical sounding board as well as a starting point for any district in the country. With health and wellness leaders from 32 school districts, the coalition uses a collaborative impact approach through the Whole School, Whole Community, Whole Child model to advance the implementation of comprehensive school wellness policies and practices within districts around the country. A support team of Directors from Specific areas has been established.		Director, Health, Wellness and PE	Implementation of new programs, policies, procedures and/or practices that will have a positive impact on providing a more well-rounded education to all students.				
Funding Sources: 289 Title IV - 8000.00							

100% = Accomplished   → = Continue/Modify   0% = No Progress   ✗ = Discontinue

Goal 1: Active Learning

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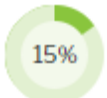
Directly Supports:
Board Goals
1. Increase pre-college completion rate and enrollment in trade, military, 2-year and 4 year college from 76% to 86% by 2022
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3. Increase student engagement in the classroom from 48% to 60% by 2022

Performance Objective 13: 1. Support campuses with district initiatives to improve literacy and overall academic performance.
2. Support update of library resources and collections in order to meet library standards and to promote literacy.

Evaluation Data Source(s) 13: 1. Look number of participating campuses in library initiatives
2. Use collection analysis to track progess

Summative Evaluation 13:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			**Summative**
				Nov	Feb	Apr	June
1) Different library initiatives will be implemented to promote literacy and get students interested in reading. One major initiative already in place is "Reading Across the District," or "RAD." it takes place in November and is used to promote literacy and increase reading throughout the district. District employees, parents and community members visit K-12 campuses to read aloud to students, modeling effective reading strategies and creating excitement about reading. Other similar events are planned throughout the year to achieve same goals-increase literacy and instill a love of reading in all EPISD students.		Administrator Library Learning	District-wide participation and collaboration Participation Rates Increase in students reading				

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
TEA Priorities Build a foundation of reading and math Connect high school to career and college 2) Capital Replacement Funds (CRF) will be secured for the sixth year in a row during the 2019-2020 school year. This funding allows EPISD libraries, district-wide, to improve the average age of the collection to meet state standards. The district's average age of collection was 1994 and in four years, it has improved to 2007. Through collection development (adding and deleting books), EPISD's library collections are more relevant and appealing to students, which promotes reading and improves literacy.		Administrator Library Learning School Librarians	Collection Analysis-show a decrease in average age Libraries purchase books that students want to read				
		Funding Sources: 199 General Fund - 350000.00					

100% = Accomplished → = Continue/Modify 0% = No Progress ✗ = Discontinue

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Performance Objective 14: To empower school leaders, educators and partnerships through innovative systems, transformative programs, and high capacity talent for continuous student success.

Evaluation Data Source(s) 14: Transformation Zone and School Transformaton Fund actions.

Summative Evaluation 14: No progress made toward meeting Performance Objective

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
TEA Priorities Recruit, support, retain teachers and principals Build a foundation of reading and math Connect high school to career and college Improve low-performing schools 1) Office of Transformation professional staff will support transformation zone schools and programs. The schools in the transformation zone are Andress HS, Bowie HS, CCTA, Chapin HS, Bassett MS, Richardson MS, Hughey ES, and Milam ES. Programs that will be support by the Office of Transformation are the Teacher Talent Pipeline, Leadership and Design Institute, Talent Transformation Coaching.		Office of Transformation	Impact to improve low performing schools and result in higher school ratings based off school actions.				
		Funding Sources: 211 ESEA Title I (District) - 70590.00, 211 Transformation Zone Grant (SO 887) - 1323106.00					

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
TEA Priorities Recruit, support, retain teachers and principals Build a foundation of reading and math Connect high school to career and college Improve low-performing schools	2.4, 2.5, 2.6	Office of Transformation	Impact to improve low performing schools and result in higher school ratings based off school actions.				
2) Campus administration and teachers will receive stipends to implement school actions that include redesign, talent transformation, fresh start, or innovation schools.	**Funding Sources**: 211 ESEA Title I (District) - 1236795.01						
TEA Priorities Recruit, support, retain teachers and principals Build a foundation of reading and math Connect high school to career and college Improve low-performing schools	2.4, 2.5, 2.6	Office of Transformation	Impact to improve low performing schools and result in higher school ratings based off school actions.				
3) The district will contract with vendors to provide professional development, build capacity with the Office of Transformation staff for the Teacher Talent Pipeline, Leadership and Design Institute, Talent Transformation Coaching.	**Funding Sources**: 211 ESEA Title I (District) - 1300850.00						
TEA Priorities Recruit, support, retain teachers and principals Build a foundation of reading and math Connect high school to career and college Improve low-performing schools	2.4, 2.5, 2.6	Office of Transformation	Impact to improve low performing schools and result in higher school ratings based off school actions.				
4) The Office of Transformation is a new department and will be purchasing technology to support school actions.	**Funding Sources**: 211 ESEA Title I (District) - 5520.00						
TEA Priorities Recruit, support, retain teachers and principals Build a foundation of reading and math Connect high school to career and college Improve low-performing schools	2.4, 2.5, 2.6	Office of Transformation	Impact to improve low performing schools and result in higher school ratings based off school actions.				
5) The Office of Transformation is a new department and purchases are needed to launch and support the overall program.	**Funding Sources**: 211 ESEA Title I (District) - 43049.00						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
TEA Priorities Recruit, support, retain teachers and principals Build a foundation of reading and math Connect high school to career and college Improve low-performing schools 6) Substitutes are required for teachers in the Teacher Talent Pipeline.	2.4, 2.5, 2.6	Office of Transformation	Impact to improve low performing schools and result in higher school ratings based off school actions.				
	Funding Sources: 211 ESEA Title I (District) - 24348.00						
TEA Priorities Recruit, support, retain teachers and principals Build a foundation of reading and math Connect high school to career and college Improve low-performing schools 7) Professional development for out of town travel and registration fees to support the overall implementation for school actions and programs.	2.4, 2.5, 2.6	Office of Transformation	Impact to improve low performing schools and result in higher school ratings based off school actions.				
	Funding Sources: 211 ESEA Title I (District) - 125000.00						
TEA Priorities Improve low-performing schools 8) The Office of Transformation is a new department in the district. Office furniture will be purchase to launch and support the new office and improving low performing schools.	2.4	Office of Transformation	Impact to improve low performing schools and result in higher school ratings based off school actions.				

100% = Accomplished		= Continue/Modify	0% = No Progress	✗ = Discontinue

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Performance Objective 15: To increase the number of high school students earning college credit by June 2020.

    Evaluation Data Source(s) 15: Number of students earning and accepting the UT OnRamps credits.

    Summative Evaluation 15:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
Equity Plan Strategy **TEA Priorities** Build a foundation of reading and math Connect high school to career and college Improve low-performing schools 1) Purchase student seats from UT OnRamps.	2.4, 2.5, 2.6	Jason Long, Esther Hughes	Increase number of students earning UT credit while in high school.	5%			
	Funding Sources: 289 Title IV - 345418.50						

100%								
	= Accomplished	→	= Continue/Modify	0%	= No Progress	✗	= Discontinue	

Goal 2: Great Community Schools

El Paso ISD will ensure that our students and community are served by effective employees in safe and supportive learning environments.

Performance Objective 1: 100% of campuses will implement, as appropriate, programs, trainings, other resources so that students will be educated in learning environments that are appropriate, safe, drug and violence free, and conducive to learning.
Counseling & Advising-(Manuel Castruita)

Evaluation Data Source(s) 1: CPO
Rosters
Agendas
Evaluations

Summative Evaluation 1:

Targeted or ESF High Priority

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) By June 2020, Campus counselors and Graduation Coaches will meet as needed and document in CCRP or specific forms student conferences to review academic performance and social-emotional needs of students served in the migrant, homeless, at-risk, special education, and/or gifted and talented programs as well as those identified as military-dependent children. Components Addressed: 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]	2.5, 2.6	Campus Counseling Dept.; Counseling and Advising: (Director, Lead Counselors (Elementary, Middle, High); Graduation Coaches Title I Supplemental Support Counselor	Formative: At-Risk Data CCRP Documentation; At-Risk Rosters, etc. Campus Counseling Program Performance Objective Plan Monthly Reports Summative:	50%	45%	90%	
2) By June 2020, 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.	2.5, 2.6	Campus personnel; Counseling and Advising (Director and Homeless Liaison)	Formative: CIT Academic Data Attendance Rosters budget ledger: PEIMS Reports Summative:	40%	45%	80%	

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
3) By June 2020, Homeless Liaison in Counseling and Advising will provide campus based personnel with resources, e.g. clothing, supplies, and other miscellaneous supplies to support the academic needs of students living in homeless situations. Components Addressed: Staff development for professional staff of the district [TEC 11.252(3)(F)]	2.4, 2.5, 2.6	Campus Counselors Graduation Coaches Counseling and Advising: (Director and Homeless Liaison)	Formative: Needs Assessment Campus requisitions Counselor, At-Risk referrals Feb. Campuses experiencing difficulty with budget office processing orders Summative:	45%	65%	80%	
Accelerated education, including students served by At-Risk/State Comp Ed, Titles I, II, III [TEC 11.252.(3) and TEC 29.081]	**Funding Sources**: 211 ESEA Title I (District) - 5000.00						
4) By June 2020, 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 Components Addressed:	2.4, 2.5, 2.6	Counseling and Advising (Director and Homeless Liaison)	Formative: Academic Data Attendance Rosters at shelters Roster qualified teachers assigned to each shelter grade progress monitoring Summative:	60%	75%	85%	
Accelerated education, including students served by At-Risk/State Comp Ed, Titles I, II, III [TEC 11.252.(3) and TEC 29.081]	**Funding Sources**: 211 ESEA Title I (District) - 60697.46						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
5) By June 2020, Counseling, and Advising Homeless Liaison 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. Components Addressed: Staff development for professional staff of the district [TEC 11.252(3)(F)]	2.4, 2.5, 2.6	Counseling and Advising (Director and Homeless Liaison)	Formative: Academic Data Attendance Rosters at shelters grade progress monitoring budget ledger Summative:	40%	55%	75%	
Sexual abuse 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)]	**Funding Sources**: 211 ESEA Title I (District) - 7399.00						
6) By June 2020, 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. Counseling and Advising will revise First Change Program curriculum based on participant and facilitator input as needed. Components Addressed: 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)]	2.4, 2.5, 2.6	Focus on Children and Families Program Manager; Director for Counseling and Advising	Formative: Campus referrals to First Chance Program; Parental surveys; Sign-in documentation Summative:	50%	60%	80%	
Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831] Sexual abuse 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)]	**Funding Sources**: 211 ESEA Title I (District) - 1335116.00						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
7) By June 2020, 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. Counseling and Advising will develop a curriculum based on participant and facilitator input as needed for the first year of implementation of the Responsible Decision-Making program. Components Addressed: 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)] Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831] Sexual abuse 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)]	2.4, 2.5, 2.6	Lead Counselor - Middle School; Families Program Manager; Director for Counseling and Advising	Formative: Campus referrals to Responsible Decision-Making Program; Parental surveys; Sign-in documentation Summative:	30%	30%	85%	
		Funding Sources: 289 Title IV - 23213.76					

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
8) By June 2020, Counseling and Advising - Focus on Children and Families will contract for professional services to provide parents and students with therapeutic services to foster targeted academic and social-emotional support. Components Addressed: 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 Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831]	2.4, 2.5, 2.6	Counseling and Advising: (Director and Focus Children and Families Program Manager); Family Intervention Specialists	Formative: 2017-18 referral data Monitoring Grades; Decrease in behavioral referrals; Parent Surveys Grades Attendance Campus based personnel Surveys Summative:	60%	65%	80%	
Sexual abuse 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)]	**Funding Sources**: 289 Title IV - 300765.00, 185 SCE (District) - 1300.00						

100% = Accomplished	→ = Continue/Modify	0% = No Progress	✗ = Discontinue

Goal 2: Great Community Schools

El Paso ISD will ensure that our students and community are served by effective employees in safe and supportive learning environments.

Performance Objective 2: 100% of campuses will implement, as appropriate, programs, trainings, other resources so that students will be educated in a fully supportive climate to include the affective domain.
Counseling & Advising (Manuel Castruita)

> **Evaluation Data Source(s) 2:** CPO
> Rosters
> Agendas
> Evaluations
>
> **Summative Evaluation 2:**

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) By June, 2020, Counseling and Advising will sponsor professional development activities in order to develop campus-based personnel capacity to meet the needs related to Crisis Management: Child Abuse Prevention, David's Law, Suicide Prevention, Grief and Loss, Trauma Informed Care, SB30, etc. Components Addressed: 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)] Staff development for professional staff of the district [TEC 11.252(3)(F)]	2.4, 2.5, 2.6	Campus Counseling Dept. (Director, Lead Counselors-Elementary, Middle, High); Title I Supplemental Support Counselor; FCF Program Manager	Formative: 2017-18 Counseling and Advising Notification data; Sign-in; Surveys;Campus Counseling Program Performance Objective Plan	40%	45%	100%	
Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831] Sexual abuse 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)]	**Funding Sources**: 185 SCE (District) - 5100.00, 289 Title IV - 70000.00						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
2) By December 31, 2019, 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. Components Addressed: 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)]	2.4, 2.5, 2.6	Campus Counseling Dept.(Director, Lead Counselors - Elementary, Middle, High); Title I Supplemental Support Counselor	Formative: 2016-17 Counseling and Advising Notifications Data; Sign-in; Surveys;Campus Counseling Program Performance Objective Plan Summative:	40%	40%	90%	
Staff development for professional staff of the district [TEC 11.252(3)(F)] Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831] Sexual abuse 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)]	**Funding Sources**: 185 SCE (District) - 0.00						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
3) By June 2020, Counseling and Advising will collaborate with the El Paso Youth without Violence Coordinate Care Team (Center against Sexual and Family Violence, El Paso Child Guidance Center, and Big Brother Big Sister) to address the safety, awareness, and knowledge of students, faculty, staff and EPISD Police Services, with regards to sexual and family violence and work with partners to provide direct services, primary prevention, and community education to students, parents, and EPISD faculty, staff, and Police Services. Components Addressed: Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831] violence prevention programs [TEC 11.252(3)(B)(iii)] Sexual abuse 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)]	2.4, 2.5, 2.6	Counseling and Advising: (Director, Lead Counselors Title Support Counselor Targeted Campus Counselors El Paso Youth without Violence Coordinate Care Team (Center against Sexual and Family Violence, El Paso Child Guidance Center, and Big Brother Big Sister)	Formative: CAASFV Needs Assessment Sign-in Sheets CASFV Reports Referral rates Summative:	40%	40%	100%	
		Funding Sources: 289 Title IV - 64086.74					

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			Summative
				Formative			Summative
				Nov	Feb	Apr	June
4) By June 2020, Campus Counseling Dept. will hold at least two guidance sessions for students on: a. higher education admissions; b. types of financial aid (FAFSA) ; c. the TEXAS grant program; and d. online college resources, eg. College For Texans. Components Addressed: 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)]	2.5	Campus Counseling Dept; Director, Lead Counselors (Elementary, Middle, High); Title I Supplemental Support Counselor	Formative : PSEF data 2018 Sign-in Rosters; Surveys; Campus Counseling Program Performance Objective Plan Summative: PSEF 2019	40%	40%	100%	
5) By June 2019, 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 debts by Fall 2016. Components Addressed: a. Higher education admissions and financial aid opportunities b. TEXAS grant program c. Teach for Texas grant programs	2.5	Campus Counseling Dept.(Director, Lead Counselors-, Middle, High); Title I Supplemental Support Counselor	Formative: HB 5 Data by Endorsement Sign-in Roster; Surveys;Campus Counseling Program Performance Objective Plan Summative: PIEMS Reports	40%	40%	95%	

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
6) By June 2020, Counseling and Advising will coordinate one College Summit- "Opening the Doors to Your Future" in collaboration with local IHE for identified high school students living in homeless situations. Components Addressed: 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)]	2.5, 2.6	Counseling and Advising (Director, and Homeless Liaison) Campus-based Graduation Coaches	Formative: Homeless Data Sign-in Rosters; Pre-Post Student Surveys; IHE feedback; Ledger TEXSHEP Grant Funded activity- $ Summative: Sign-in Rosters; Pre-Post Student Surveys; IHE feedback;	0%	40%	100%	
	Funding Sources: TEHCY Texas Education for Homeless Children & Yout - 1450.00						
7) By December 2019, Counseling and Advising will collaborate with the El Paso Child Guidance Center partners to provide direct and primary general referrals therapeutic services to students. Components Addressed: Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831] violence prevention programs [TEC 11.252(3)(B)(iii)] Sexual abuse 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)]	2.4, 2.5, 2.6	Counseling and Advising: (Director, Lead Counselors Title Support Counselor Campus Counselors El Paso Child Guidance Center	Formative: EPCGC Needs Assessment Sign-in Sheets EPCGC Reports Referral rates Summative:	80%	80%	100%	
	Funding Sources: 289 Title IV - 92577.00						

100% = Accomplished   → = Continue/Modify   0% = No Progress   ✗ = Discontinue

Goal 2: Great Community Schools

El Paso ISD will ensure that our students and community are served by effective employees in safe and supportive learning environments.

Performance Objective 3: Counseling and Advising will collaborate with other EPISD departments on implementation of a pilot with technology integration to provide holistic review of student needs based on student data to determine level of need and system support, i.e. agency referral, consultation, etc.

> **Evaluation Data Source(s) 3:** CCPR - Counselor notes
> Other EPISD platforms
> Monthly reports
>
> **Summative Evaluation 3:**
>
> **Targeted or ESF High Priority**

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Counseling and Advising will collaborate with other EPISD departments on implementation of a pilot with technology integration to provide holistic review of student needs based on student data to determine level of need and system support, i.e. agency referral, consultation, etc.	2.6	Timelines Protytpes	Track and Monitor student outcries and provide appropriate interventions.	50%	25%	30%	
	Funding Sources: 289 Title IV - 92000.00						

100% = Accomplished		= Continue/Modify	0% = No Progress		✗ = Discontinue

Goal 2: Great Community Schools

El Paso ISD will ensure that our students and community are served by effective employees in safe and supportive learning environments.

Performance Objective 4: Counseling and Advising will provide additional supplemental counseling supports for Summer School 2020 for identified students.

Evaluation Data Source(s) 4: Summer School Data numbers
Graduation Completion numbers
Referral numbers for social-emotional needs

Summative Evaluation 4:

Targeted or ESF High Priority

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
TEA Priorities Build a foundation of reading and math Connect high school to career and college Improve low-performing schools 1) In order to provide academic and social-emotional support for identified students, Counseling and Advising will assist the SS program by providing supplemental support through access to school counseling services. Training will be provided to selected counselors, and administrators as part of the SS Program training at the targeted Summer school sites. CA will allocated funds to purchase supplies to support the counseling services during the summer school program.	2.4, 2.5, 2.6	Director C&I Summer School Coordinator Lead Counselor	Promotion numbers Graduation numbers HS course completion numbers agency referral numbers	0%	0%	0%	
	Funding Sources: 185 SCE (District) - 0.00						
	100% = Accomplished	→ = Continue/Modify	0% = No Progress	✕ = Discontinue			

Goal 2: Great Community Schools

El Paso ISD will ensure that our students and community are served by effective employees in safe and supportive learning environments.
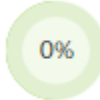
Performance Objective 5: For the 2019-2020 school year, 100 % of faculty and staff will receive professional development during the academic school year on targeted skills that will enable them to perform assigned duties at the highest quality.
Staff Development (Kathy Seufert)

Evaluation Data Source(s) 5: Surveys, number of teachers who receive attendance credit, number of training opportunities.

Summative Evaluation 5:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Leadership: 100 % of district administrators will be supported as leaders through their attendance at the summer conference and monthly meetings.	2.5	Survey Data, attendance data, frequency of workshop meetings.	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. Summative: All administrators will submit specific workshop evaluations to assess quality of each session.	50%	100%	100%	
Funding Sources: 255 Title II (District) - 22000.00							
2) Teacher Induction and Retention: By June 2020, 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.	2.5	Staff Development Director and Assistant Director	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. Summative: All new teachers will submit specific workshop evaluations to assess quality of each session.	35%	80%		
Funding Sources: 255 Title II (District) - 88710.00							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
Comprehensive Support Strategy 3) Gifted and Talented: By June 2020, Staff Development will provide instructional strategies for diverse learners training to 100% of teachers who serve diverse learners through face-to-face workshops and online virtual platforms during the fall and spring semesters to increase teacher capacity.	2.5	Staff Development Director and Assistant Director	Formative: Increase the number of teachers who serve diverse learners support in professional development opportunities that will enable them to perform assigned duties at the highest quality. Summative: All teachers who serve gifted and talented students will submit specific workshop evaluations to assess quality of each session.	50%	80%		
Funding Sources: 255 Title II (District) - 42000.00							

100% = Accomplished   = Continue/Modify   0% = No Progress   ✕ = Discontinue

Goal 2: Great Community Schools

El Paso ISD will ensure that our students and community are served by effective employees in safe and supportive learning environments.

Performance Objective 6: By the end of the 2019-2020 school year EPISD will recruit and retain 100% Highly Qualified faculty, staff, and support personnel to improve student academic performance and to ensure that students graduate college and career ready.
Human Resources (Rosa Ramos)

Evaluation Data Source(s) 6: All core academic teachers and support personnel meet the 100% Qualified status

Summative Evaluation 6:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Human Resources will fund salaries for two clerks to ensure compliance with state requirements as stated by "Every Student Succeeds Act" (ESSA).		Deputy Superintendent-Human Resources and Executive Director-Human Resources	Recruiting and retention summaries PR 1500 report				
Funding Sources: 211 ESEA Title I (District) - 0.00							
TEA Priorities Recruit, support, retain teachers and principals 2) Representatives from Human Resources and other school administrators will recruit high quality employees by participating in local, regional, and statewide recruitment fairs. Recruitment efforts will be supported by reading materials, digital media, technology, and other miscellaneous operational activities as appropriate. Local and out of town conferences.		Human Resources Directors Rosa Ramos Cynthia Donnelly Irma Pirtle	Number of teachers recruitment fairs attended, number of candidates interviewed, and number of candidates employed.				
Funding Sources: 255 Title II (District) - 72500.00							
TEA Priorities Recruit, support, retain teachers and principals 3) The District will provide overtime pay to support personnel to facilitate the recruitment of qualified teachers.		Human Resources Directors Rosa Ramos Cynthia Donnelly Irma Pirtle	Number of teachers hired from recruitment fairs attended.				
Funding Sources: 211 ESEA Title I (District) - 0.00							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
4) Signing bonuses will be provided for teacher recruits certified in Special Education, Deaf Education, High School-Math/Science, Dual Credit, Relocation Fees.		Human Resources Directors Rosa Ramos Cynthia Donnelly Irma Pirtle	Number of teachers hired from recruitment fairs attended.				
Funding Sources: 255 Title II (District) - 138041.00							
5) The District will provide Principals and teachers with support to earn additional certifications and opportunities for tuition reimbursement to support participation in advanced coursework.		Human Resources Directors Rosa Ramos Cynthia Donnelly Irma Pirtle	Number of added certifications for teachers				
Funding Sources: 255 Title II (District) - 168695.00							
6) Contracted services support will be provided to enhance teacher and principal quality, retention, and appraisal.		Executive Director Nancy Tovar	teacher and principal retention data training sign in sheets Principal survey's Teacher survey's				
Funding Sources: 255 Title II (District) - 0.00							

100% = Accomplished   = Continue/Modify   0% = No Progress   = Discontinue

Goal 2: Great Community Schools

El Paso ISD will ensure that our students and community are served by effective employees in safe and supportive learning environments.

Performance Objective 7: For the 2019-2020 school year, 100% of campuses will implement campus discipline strategies to provide a safe environment for students.
Student and Parent Services - (C. Felder)

  Evaluation Data Source(s) 7: Campus discipline audits

  Summative Evaluation 7:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) To develop a standard discipline plan template for all campuses to monitor student's behavior and to create a safe environment		Director, Student and Parent Services	Increase behavior expectations for students; provide standardization; and a safe campus for all students.				
2) To provide staff development on discipline and bullying procedures for all campuses		Director, Student and Parent Services	Reduce bullying on EPISD campuses and create a positive learning environment.				
3) 100 percent of campuses will develop anti-bullying prevention and awareness programs		Principal	Decrease bullying issues				
4) 100 percent of campuses will develop discipline strategies to improve student behavior		Principal	Decrease in discipline referrals				
100% = Accomplished → = Continue/Modify 0% = No Progress ✕ = Discontinue							

Goal 2: Great Community Schools

El Paso ISD will ensure that our students and community are served by effective employees in safe and supportive learning environments.

Performance Objective 8: By June 2020, The average SEL student growth measure in grades 3-12 will increase from 59% to 65%.
Student and Family Empowerment (R. Lozano)

   Evaluation Data Source(s) 8: SEL Student Growth Measure

   Summative Evaluation 8:

   Targeted or ESF High Priority

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Contract with service providers to support the continued implementation of social-emotional learning district-wide. Providers will provide technical support and/or professional learning opportunities and/or resources for measuring SEL implementation and/or student SEL growth measure and continuous improvement.	2.5, 2.6	Executive Director, Student and Family Empowerment SEL Director	Formative: Staff survey will demonstrate 83% teacher efficacy. Summative: The overall average campus rating on the SEL will increase by .5 (on a 1-4 scale) Average SEL student growth measure will increase from 59% to 65%.	30%	75%		
Problem Statements: Perceptions 1, 2, 5							
Funding Sources: 185 SCE (District) - 381815.65							
2) Establish contracts and/or agreements with vendor(s) to support explicit instruction of student social-emotional competency skills by providing and support campuses with evidence-based programs (EBPs) that will be used during time specifically created by campuses for SEL instruction.	2.6	Executive Director of Student and Family Empowerment SEL Director	The average SEL student growth measure percentage will increase from 59% to 65%.	30%	75%		
Problem Statements: Perceptions 4							
Funding Sources: 185 SCE (District) - 45596.60							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
3) Provide support for campus SEL implementation by providing substitutes and extra-duty pay so that staff may attend professional learning sessions that are differentiated by cohort, school level and/or identified school needs	2.6	SEL Director	Enhance teacher and counselor support for SEL related programming 90% of surveyed staff will report that they are provided with foundational SEL learning opportunities.	35%	90%		
Problem Statements: Perceptions 1, 5							
Funding Sources: 185 SCE (District) - 50280.00							
4) 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.	2.6	SEL Director	95% of campus SEL team members will report favorable responses on "Cultivating SEL" in the staff implementation survey. 90% of participants in department professional learning activities will record that their learning experience was good or excellent.	40%	85%		
Problem Statements: Perceptions 4							
Funding Sources: 185 SCE (District) - 49731.35							
5) Invest in the ongoing professional learning and capacity of department staff so that campuses and students are supported and led by personnel with deep expertise in the field of SEL, PBIS and restorative practices by providing opportunities for professional travel to attend conferences, workshops and conduct site visits to districts engaged in SEL/PBIS/RP implementation.	2.6	Executive Director for Student and Family Empowerment	Department professional learning will be shared with campus School Culture and Climate Teams. 95% of School Culture and Climate Team members will report that they are provided with foundational SEL learning opportunities.	40%	75%		
Problem Statements: Perceptions 2, 4							
Funding Sources: 185 SCE (District) - 25932.00							
6) Collaboratively develop district and campus level communication plan/framework that includes, timelines, templates for blogs, newsletters (SEL Spotlight), 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.	3.2	SEL Director	85% of parents will report that the schools keep them informed of key district initiatives as reported on the annual school climate survey.	25%	50%		
Funding Sources: 185 SCE (District) - 4200.00							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
7) Provide campuses with supplies to facilitate classroom level implementation of SEL strategies to support at-risk learners by building predictability, flexibility, connection and empowerment.	2.5, 2.6	Executive Director, Student and Family Empowerment SEL Director	Student Social Emotional Growth Measure (SGM) data will improve from beginning of year to end of year as measured by the annual survey.	40%	80%		
	Problem Statements: Perceptions 3, 4						
	Funding Sources: 185 SCE (District) - 9538.60						

100% = Accomplished	→ = Continue/Modify	0% = No Progress	✗ = Discontinue

Performance Objective 8 Problem Statements:

Perceptions
Problem Statement 1: A high level of agreeable responses for "Foundational SEL Opportunities for Staff" was reported in the Panorama CASEL Staff Survey the need for prioritizing schoolwide structures to support SEL implementation (91% favorable response- Secondary) **Root Cause 1**: Professional Learning sessions were offered and attended by all middle school campuses and SEL Cohort campuses throughout the 2018-2019 school year (for specific sessions, please note PL artifacts maintained at the SFE department).
Problem Statement 2: Secondary campuses indicate lower favorable response rates across multiple SEL implementation data platforms. **Root Cause 2**: Secondary administrators and teachers are not fully trained on implementing SEL informed behavior management strategies to meet the needs of students on a MTSS framework for discipline.
Problem Statement 3: Elementary campuses have decreased the discipline offenses by 688 (from 2018 to 2019) and are assigning exclusionary action codes less than 10% of the time. **Root Cause 3**: Elementary administrators and teachers understand and report favorable responses on the importance of utilizing SEL informed discipline strategies with a focus on the PBIS framework to provide effective tier 1 SEL instructional routines.
Problem Statement 4: All SEL Cohort campuses indicated the need for prioritizing schoolwide structures to support SEL implementation with a 52% favorable response on the Panorama CASEL Staff Survey. **Root Cause 4**: Campus designated SEL teams need to collect and regularly reflect on both implementation and outcome data, in order to monitor progress and continuously improve all SEL-related systems, practices, and policies.
Problem Statement 5: The average rating for Focus Area 2- Cultivate Adult SEL- Cultural Responsiveness is 1.55 (out of 4) on the EOY CASEL rubric on secondary SEL cohort campuses. **Root Cause 5**: Secondary SEL Cohort Campuses have not yet prioritized the need for cultural competence among staff and need to be trained and supported in reflecting on their own social and emotional competencies, identities, and biases; and in engaging in practices that affirm and cultivate students' cultures, values, and identities.

Goal 2: Great Community Schools

El Paso ISD will ensure that our students and community are served by effective employees in safe and supportive learning environments.

Performance Objective 9: The Health Services department will provide 100% assistance to campuses to promote and serve students health care needs. Health Services-Goal (Alana Bejarano)

    Evaluation Data Source(s) 9: Vouchers

    Summative Evaluation 9:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			**Summative**
				Nov	Feb	Apr	June
1) All campuses will promote and serve student health care need and documentation of request for Title I vouchers and dispositions will be maintained in students electronic medical record (EMR) in order to sustain high quality healthcare for students.	2.5, 2.6	Director Health Services	Health Voucher, purchase orders				
Funding Sources: 211 ESEA Title I (District) - 0.00							

100% = Accomplished   → = Continue/Modify   0% = No Progress   ✗ = Discontinue

Goal 2: Great Community Schools

El Paso ISD will ensure that our students and community are served by effective employees in safe and supportive learning environments.

Performance Objective 10: By June 2020, 100 % of the Accountability, Strategy, Assessment and PEIMS Department evaluation staff will receive professional development during the academic school year on specific targeted and job related evaluator skills that will enable them to perform assigned duties at the highest quality. Strategy and Evaluation (Victoria J. Orozco)

> **Evaluation Data Source(s) 10:** Assigned staff will provide workshop registration updates, in-house turn around training, and enhanced completed reports.

> **Summative Evaluation 10:**

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) The Accountability, Strategy, Assessment and PEIMS Department will provide at least one opportunity by June 2020 for all evaluators and professional staff employees to attend local and out of town conferences, workshops, institutes, and/or seminars to facilitate continued professional growth and awareness of updates to various programs that serve those students identified as At-Risk through the support of travel expenses and registration fees.	2.5, 2.5, 2.6, 2.6	Director of Strategy and Evaluation	All staff will attend professional development and will be responsible for providing insight and enhanced reporting to ensure the delivery of data and information to programs that support At-Risk students and to increase delivery and use of quality data to identify areas for program improvement (Title I and SCE included), while providing supplemental support to externally funded programs that are required to be evaluated annually.	10%	10%	20%	
Funding Sources: 185 SCE (District) - 1650.00							

100% = Accomplished   → = Continue/Modify   0% = No Progress   ✗ = Discontinue
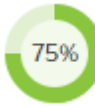
Goal 2: Great Community Schools

El Paso ISD will ensure that our students and community are served by effective employees in safe and supportive learning environments.

Performance Objective 11: Career and Technical Education (CTE) will continue to provide industry specific professional development opportunities for CTE teachers utilizing District academic best-practices, strategies and resources. Additionally, CTE will provide District-wide training opportunities, in the new TEA state-approved, workforce aligned, programs of studies to be implemented in 2021.
CTE (Eric Winkelman)

> **Evaluation Data Source(s) 11:** CTE teacher EPISD CPE/PDC transcripts, PD travel PO's, CTE PD sign-in sheets, District NTAP attendance, NTSA CTE participation, MENTOR CTE participation

> **Summative Evaluation 11:**

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
TEA Priorities Recruit, support, retain teachers and principals Connect high school to career and college 1) The CTE Department will provide high school campuses an opportunity to update their programs of study and CTE teachers will be provided with two opportunities by June 2020 to attend workshops, institutes, and/or seminars to facilitate continued professional growth and awareness of updates in their specific career clusters/industry.		CTE Director CTE Coordinator CTE Facilitators	Professional development specifically for CTE teachers will allow CTE teachers to stay current with the needs, expectations, and methods of industry to address student postsecondary readiness outcomes	10%	25%	75%	
100% = Accomplished	→ = Continue/Modify	0% = No Progress	✗ = Discontinue				

Goal 2: Great Community Schools

El Paso ISD will ensure that our students and community are served by effective employees in safe and supportive learning environments.

Performance Objective 12: The Office Health, Wellness and PE will provide High School Health teacher with training on Teen Dating Violence Prevention. Once trained, teachers will implement the curriculum into the High School health course.

    Evaluation Data Source(s) 12: Sign-in sheets, on-line course completion documents

    Summative Evaluation 12:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) The YWCA provides a research based Teen Dating Violence Curriculum and offers training on the curriculum. We will utilize this curriculum and training opportunity to train all HS Health teachers		Director, Health, Wellness and PE	All students enrolled in HS health will receive instruction on preventing teen dating violence.				
	Funding Sources: 289 Title IV - 0.00						

100% = Accomplished   → = Continue/Modify   0% = No Progress   ✕ = Discontinue

Goal 2: Great Community Schools

El Paso ISD will ensure that our students and community are served by effective employees in safe and supportive learning environments.

Performance Objective 13: For the 2019-2020 school year, a cohort of assistant principals will receive professional development and hands-on training 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 become Principals in the District.
Academics and School Leadership (Dr. Carla Gonzales)

Evaluation Data Source(s) 13: Sign-In Sheets, Evaluations

Summative Evaluation 13:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
TEA Priorities Recruit, support, retain teachers and principals 1) Establish a cohort of assistant principals from all levels, have monthly meetings, build a portfolio of work completed, complete book students, and provide coaching sessions.		Associate Superintendent and Lead Principal	Assistant Principals will have knowledge and tools necessary to become effective instructional leaders.				
	Funding Sources: 255 Title II (District) - 110993.00						

100% = Accomplished	→ = Continue/Modify	0% = No Progress	✗ = Discontinue

Goal 2: Great Community Schools

El Paso ISD will ensure that our students and community are served by effective employees in safe and supportive learning environments.

Performance Objective 14: School Leadership Division will support campuses by providing substitutes for designated professional development.

Evaluation Data Source(s) 14: Sign-In Sheet, Evaluations

Summative Evaluation 14:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			**Summative**
				Nov	Feb	Apr	June
1) Fund substitutes for campuses to provide professional development opportunities for teachers in support of all student groups.	2.4, 2.5, 2.6	Assistant Superintendents	Campuses will continue to show growth in academics.				
Funding Sources: 211 ESEA Title I (District) - 5000.00							

100% = Accomplished → = Continue/Modify 0% = No Progress ✗ = Discontinue

Goal 3: Lead with Character and Ethics
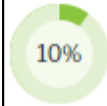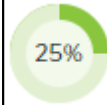
El Paso ISD will demonstrate fiscal and ethical responsibility as well as a deep commitment to service and support in all district operations.

Performance Objective 1: Develop adequate planning processes, plans, implementation strategies, action steps and communication protocols to guide district initiatives, program direction and system operations.
School Leadership-(Assistant Superintendents)

Evaluation Data Source(s) 1: TPESS and TTESS

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
Comprehensive Support Strategy 1) Provide campus support to ensure the implementation of district initiatives and out of town training for central office leadership.	2.4, 2.5, 2.6	Assistant Superintendents	Professional Growth Goals met as documented in TPESS and TTESS. Increase capacity of district, campus and instructional staff.	10%			
Funding Sources: 211 ESEA Title I (District) - 9188.00							
2) Academics and School Leadership will assist district department and campuses in the development and monitoring of adequate planning processes, plans, implementation strategies, action steps and an electronic documentation file system to guide the district initiatives to ensure student academic success.	2.4, 2.5, 2.6	Deputy Superintendent Academics and School Leadership	Increase campus planning, student outcomes and remain in compliance in state and federal guidelines	30%			
Funding Sources: 211 ESEA Title I (District) - 196151.32							
3) Provide training for Campus Administration in order to support teachers through evaluation process.	2.4, 2.6	Assistant Superintendents	Administrators will have deeper knowledge and understanding and how it impacts student achievement.	25%			
Funding Sources: 211 ESEA Title I (District) - 0.00							
100% = Accomplished		→ = Continue/Modify		0% = No Progress		✗ = Discontinue	

Goal 3: Lead with Character and Ethics

El Paso ISD will demonstrate fiscal and ethical responsibility as well as a deep commitment to service and support in all district operations.

Performance Objective 2: External Funding - Budget and External Financial Management Office will provide excellent, timely and efficient customer service. We will efficiently manage operations in an environment that fosters teamwork to achieve high levels of fiscal and programmatic compliance. We will also develop framework for continuous improvement. (M. Aguirre)

Evaluation Data Source(s) 2:

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) The BEFM office will provide training opportunities to campuses and departments to expand their knowledge and understanding of federal and state guidelines. We will provide training and support to campuses and departments on external funding policies and procedures. The BEFM office will provide identified targeted assistance campuses training and support focused on the budget allocations targeting the at-risk population by addressing and supporting the needs of students throughout the year.	2.4, 2.5, 2.6	Executive Director BEFM Director BEFM	Effective use of funding sources and strengthened internal controls. SMART Talks, Finance Academy, Budget Development Workshops, New Campus Principals, Quarterly Reviews.	50%			
Funding Sources: 211 ESEA Title I (District) - 528070.46, 212-Title I, Part C Migrant - 0.00							
2) The BEFM office will monitor budgets and compliance requirements on a monthly basis to improve accountability.	2.4, 2.5, 2.6	Executive Director BEFM Director BEFM	Effective use of funding sources and strengthened internal controls. KPI's, Monthly Compliance Rpts, Communication via email & phone calls, Spending Timeline Reminders.	50%			
Funding Sources: 211 ESEA Title I (District) - 20700.00, 185 SCE (District) - 0.00							
3) The BEFM office will provide campus and department support to assist in the supplemental implementation of district initiatives.	2.4, 2.5, 2.6	Executive Director BEFM Director BEFM	Effective use of funding sources to impact student academic success. Budget Review Meetings with stakeholders, Budget Hearings, Budget Development Workshops, Evaluation Reviews.	50%			
Funding Sources: 211 ESEA Title I (District) - 999081.99, 185 SCE (District) - 19912808.28, 289 Title IV - 0.00							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
4) The BEFM office will create opportunities for all staff to attend at least one professional development session per year.	2.5, 2.6	Executive Director BEFM Director BEFM	Improve district processes and procedures to ensure compliance with state and federal guidelines. ACET, TASBO, Fred Pryor, Several Region 19 trainings.	50%			
Funding Sources: 211 ESEA Title I (District) - 23000.00, 185 SCE (District) - 16000.00							
5) The BEFM office will provide equitable services to Private Non-Profit schools to address the following: professional development, tutoring services, supplies, materials, equipment and software. Assessments will be provided to implement and monitor student progress.	2.5, 2.6, 3.2	Executive Director BEFM Director BEFM	Improve student academic performance, school culture and climate. Quarterly Meetings, Best Practice, Contact Log, Best Practices Submittal to TEA, Campus Site Visits, Planning Tool.	50%			
Funding Sources: 211 ESEA Title I (District) - 164151.00, 212-Title I, Part C Migrant - 1270.00, 255 Title II (District) - 152643.00, 263 Title III - 33759.00, 289 Title IV - 104244.00							
6) The BEFM office will provide services to Lee Moor Home to address tutoring services, supplies, materials and assessments to implement and monitor student progress for EPISD Title I students residing at the facility.	2.4, 2.5, 2.6	Executive Director BEFM Director BEFM	Improve student academic performance. Site Visit, Contact Log, Requisitions.	50%			
Funding Sources: 211 ESEA Title I (District) - 28779.00							

100% = Accomplished → = Continue/Modify 0% = No Progress ✗ = Discontinue

Goal 4: Community Partnerships

El Paso ISD will maintain positive and productive partnerships with parents and state and community organizations to facilitate the success of all students.
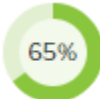
Performance Objective 1: By June 2020, 60% of surveyed parents will report that they are pleased with how our schools work with families.
Student Family Empowerment (R. Lozano)
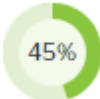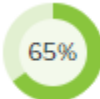
Evaluation Data Source(s) 1: School Climate Survey Data

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
1) Parents will be supported by the services of a Parent Engagement Liaisons (PELs) at each eligible campus supported by central office personnel	2.4, 2.6, 3.1, 3.2	Family Engagement Coordinators Executive Director of Student and Family Empowerment	Parent Surveys Position Control Reports	100%	100%	100%	
Funding Sources: 211 ESEA Title I (District) - 947079.00							
2) Conduct a Social Emotional Academic Family Academy to facilitate partnership on districtwide SEL implementation . The academy will be supported with supplies and reading materials. Provide support for campus SEL implementation by providing substitutes and extra-duty pay so that staff may attend professional learning sessions that are differentiated by cohort, school level and/or identified school needs	2.4	Executive Director of Student and Family Empowerment		35%	75%		
Funding Sources: 211 ESEA Title I (District) - 19500.00							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
3) Contract Professional services and conduct on-going Family Engagement professional development on programs/ strategies/ approaches to build capacity of parents to support the academic and social emotional goals of served schools. Parent Learning events will be supported with contracted services, printing costs, instructional supplies, Technology Equipment, Software, and other educational materials to facilitate parental engagement and awareness regarding district programming initiatives and college readiness.	3.1, 3.2	Family Engagement Coordinators Executive Director of Student and Family Empowerment	Parent Surveys Student Achievement	10%	✕	✕	
	Funding Sources: 211 ESEA Title I (District) - 57065.00						
4) Contracted services to build SEL capacity of parents/families to engage as partners in schoolwide implementation.	2.6, 3.2	Executive Director for Student and Family Empowerment	75% of respondents on the CASEL staff implementation survey will report that parents are effectively engaged as partners in SEL implementation.	✕	✕	✕	
	Funding Sources: 211 ESEA Title I (District) - 10000.00						
5) Light hospitality will be provided for district family engagement events such as parent trainings and District Family Engagement Policy. Registration fees will be paid for parent attendance at Region 19 Annual Parent Conference, the state level Parent Engagement Conference area, and parent pertaining to social emotional learning, academic support and Family Engagement.	3.1	Family Engagement Coordinators	Parent and Family Surveys Parent and Family Attendance at District Sponsored Family Engagement trainings and Policy creation	40%	75%		
	Funding Sources: 211 ESEA Title I (District) - 9700.00						
6) Support Parent Engagement Liaisons with laptops to facilitate family and community outreach to support campus and district family engagement efforts and Title I requirements.	3.1	Executive Director Student and Family Empowerment		75%	100%	100%	
	Funding Sources: 211 ESEA Title I (District) - 88088.00						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
7) Translation services will be provided at district family engagement parent events.	3.2	Family Engagement Coordinators Executive Director of Student and Family Empowerment	Non-English speaking parents will be engaged in family engagement learning opportunities and increase parental involvement Federal guidelines require translation services.	40%	60%		
Funding Sources: 211 ESEA Title I (District) - 2134.00							
8) Professional travel for Family Engagement and Community Schools staff to attend local, state and national professional development and travel to support district programming for family engagement and community schools will be supported to provide families with updated and current information and resources on academic, social emotional, community support systems and Title 1 requirements to target academic success in the home environment. Local, in-city travel will be provided to facilitate on-site support for family and community schools program implementation.	2.4, 3.2	Family Engagement Coordinators Executive Director of Student and Family Empowerment		55%	65%		
Funding Sources: 211 ESEA Title I (District) - 23000.00							
9) Student and Family Empowerment will contract with Con Mi Madre to provide administrative oversight, coordination, and implementation of recruitment of female students and their mothers to receive educational support services that will increase student preparedness, social emotional & leadership development, to facilitate awareness of post-secondary education opportunities and readiness.	2.4, 3.2	Executive Director for Student and Family Empowerment	Increased student academic achievement Surveys indicating student interest in attending post secondary education	75%	70%		
Funding Sources: 185 SCE (District) - 198830.00							

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
10) Provide substitutes for Project MALES mentor teachers to attend and facilitate sessions on college awareness, leadership, and social emotional development, for mentored students. District Project MALES academies will be hosted in the fall and spring semesters. Academies are designed to support at-risk students to facilitate their persistence to graduate and enhance their awareness of post-secondary education.		Executive Director for Student and Family Empowerment	95% of participating students will report that the Project MALES Academy is a meaningful experience and that they are more committed to graduating high school	45%	70%		
11) Community Schools program start-up costs will be allocated to complete the physical establishment of program offices at the Guillen Annex. The annex will serve as the hub of community schools services and support for participating campuses in the Bowie feeder pattern. Completion of the hub will require: Office supplies, office furniture/work spaces, computers and software, and dry erase boards for family/community classes held at the annex.		Executive Director, Student and Family Empowerment Community Schools Coordinator	Enhanced program consistency that will facilitate meeting 90% of the needs identified by community constituents and staff.	45%	60%		
Funding Sources: 211 ESEA Title I (District) - 2800.00							
12) Provide resources for community relations efforts such as printing, advertising and light hospitality will be provided for district community schools parent events. And to raise awareness about community schools events, programming, and services.		Executive Director for Student and Family Empowerment	10% increase in family and community attendance participation in community schools events.	15%	65%		
Funding Sources: 211 ESEA Title I (District) - 3252.00							
13) Contract with a service provider to provide consultation and technical support to facilitate the effective and continued implementation of community schools programming at Hart, Zavala, Guillen and Bowie. Community Schools Summer 2-day planning retreat (20) teachers.		Executive Director for Student and Family Empowerment Community Schools Coordinator	5% improvement in students reading at grade level. .5% increase in attendance at participating campuses	✖	✖		
Funding Sources: 211 ESEA Title I (District) - 52610.00							

100% = Accomplished	→ = Continue/Modify	0% = No Progress	✖ = Discontinue

Goal 4: Community Partnerships

El Paso ISD will maintain positive and productive partnerships with parents and state and community organizations to facilitate the success of all students.

Performance Objective 2: Fine Arts will partner with the El Paso Community Foundation to provide and support Active Learning through the Fine Arts with elementary core teachers.
Fine Arts (Phillip Barraza)

    Evaluation Data Source(s) 2: Sign in sheets, training modules, resources in TEKS Resource System

    Summative Evaluation 2:

Goal 4: Community Partnerships

El Paso ISD will maintain positive and productive partnerships with parents and state and community organizations to facilitate the success of all students.

Performance Objective 3: Career and Technical Education (CTE) will continue to establish working relationships with secondary and postsecondary institutions and linkages with local business and industry partners involved in workforce preparation.
CTE (Eric Winkelman)

    Evaluation Data Source(s) 3: Articulation agreements, TSDS dual credit and ATC report, affiliation agreements, training plans

    Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			**Summative**
				Nov	**Feb**	**Apr**	**June**
TEA Priorities Connect high school to career and college 1) CTE will identify and foster strategic relationships and partnerships through the new city-wide CTE advisory committees established by Region 19.		CTE Director CTE Coordinator CTE Facilitators	Increase in CTE advisory committees across the District Increase in articulation agreements Increase in secondary student internship opportunities Creation of new affiliation agreements to establish community partnership for internships and rotations	5%	25%	75%	

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Feb	Apr	June
	100% = Accomplished	→ = Continue/Modify	0% = No Progress	✗ = Discontinue			

Goal 4: Community Partnerships

El Paso ISD will maintain positive and productive partnerships with parents and state and community organizations to facilitate the success of all students.

Performance Objective 4: EPISD has developed a team of professionals that represents the district on the National Urban School 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,

Evaluation Data Source(s) 4: Policy updates, changes in program practices

Summative Evaluation 4:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative			Summative
				Nov	Feb	Apr	June
1) 1) EPISD team of 4 will be attending the convening this year to share ideas and form solutions to health issues facing EPISD.							
	Funding Sources: 289 Title IV - 10000.00						
100% = Accomplished → = Continue/Modify 0% = No Progress ✗ = Discontinue							

Goal 4: Community Partnerships

El Paso ISD will maintain positive and productive partnerships with parents and state and community organizations to facilitate the success of all students.

Performance Objective 5: June 2020, 75% of parents, staff and community partners served by Community Schools will report that they are pleased with how they are supported. (Ray Lozano)

    Evaluation Data Source(s) 5: Survey of partners and staff
    Title I parent survey (Bowie Feeder Pattern and Zavala Elementary)

    Summative Evaluation 5:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			Summative
				Formative			Summative
				Nov	Feb	Apr	June
1) VISTA Volunteers will conduct yearly asset mapping for served schools and link community partners and services to meet identified needs. (Pillar: Active Family and Community Engagement)	3.2	Executive Director for Student and Family Empowerment Community Schools Coordinator	Wrap around services provided to families and communities with identified needs.				
2) Hold bi-monthly meetings with community partners to share opportunities for partnership and to provide them with updates about the Community Schools Program.		Executive Director, Student and Family Empowerment Community Schools Coordinator	Increased opportunities for partnership with local organizations				
3) 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.		Executive Director, Student and Family Empowerment Community Schools Coordinator	Increased awareness of Community Schools program support options and to build broad bases program support.				
100% = Accomplished		→ = Continue/Modify		0% = No Progress		✕ = Discontinue	

State Compensatory

Personnel for District Improvement Plan:

Name	Position	Program	FTE
Ana Silva	Middle School Dual Language Social Studi	Wiggs Middle	1
Annette Gossett	Elementary Science	Aoy Elementary	1
Araceli Cortes	Middle School New Tech Social Studies	Guillen Middle	.35
Aracelis Medina	Social Worker	Telles Academy	1
Claudia Diaz	SLC 3/HS ESOL	Bowie High	1
Cynthia Gelabert	Facilitator PK-2 Connecting Languages/Du	Conn Lang/Dual Lang-Elem	1
Cynthia Reyes	SLC 1/HS ESOL	Bowie High	1
Dolores Anderson	High School Virtual School English	Bowie High	1
Eleonore White Stroud	Monitor Classroom Materials	Chapin High	1
Elizabeth Edmunds	HS English Combo w/Major Sports Fall & S	Irvin High	.67
Esequiel Contreras	HS ESOL Combo w/Major Sports Spring Only	Jefferson	.23
Helen Prieto	Lead LPAC Clerk	Curriculum & Instruction	1
Jennifer DeGraaf	Coordinator Leadership Support	Student & Family Empowerment	1
Joli Lovejoy	Elementary Reading	MacArthur Elementary	1
Jose Ramos	High School ESOL Combo w/Major Sports F	Jefferson High	.23
Karol Gambrell Garmon	SPED Home Instruction Teacher	Homebound/Home Hospital Services	1
Keren Escobar	Graduation Coach 221	Delta Academy	1
Lara Herndandez	Reading Specialist	Moye Elementary	.5

Name	Position	Program	FTE
Laura Meza	SCE/Entitlements Evaluator	Strategy & Evaluation	.5
Lauren Michele Frankson Daugherty	Campus College Readiness Teacher	Austin High	1
Lecroy Rhyanes	Middle School New Tech English Combo	Canyon Hills Middle	.35
Linda Apodaca	Master Social Worker	CCTA	1
Linda Salas	Supplemental Social Worker HS	Austin High	1
Luz Pedroza	Middle School Dual Language Science Comb	Henderson Middle	1
Mark Gutierrez	Counselor Elementary AEP	About Face	1
Mary Donaldson	Facilitator PK-2 Curriculum & Instructio	Curriculum & Instruction	1
Mary Kirchoff	High School Spec Ed Resource Secondary	Homebound/Home Hospital Services	1
Michael McGlone	HS LEP Coordinator	Bowie High	.5
Michelle Kaiser Mendoza	High School AP English Combo	Franklin	.06
Multiple PCNs	Paraprofessional Pre-K	Multiple Campuses	5
Multiple PCNs	Middle School English/Reading	Multiple Campuses	3
Multiple PCNs	Student Outreach Specialist	Student Ret & Truancy Prevention	11
Multiple PCNs	External Funding Specialist	BEFM - External Funding	3
Multiple PCNs	Middle School ESOL Combo	Multiple Campuses	8.03
Multiple PCNs	Paraprofessional Instruction	Multiple Campuses	15
Multiple PCNs	Middle School Math	Multiple Campuses	11
Multiple PCNs	Paraprofessional ESOL	Multiple Campuses	2
Multiple PCNs	Monitor Computer Lab	Multiple Campuses	4
Multiple PCNs	Pregnancy Related Services Spec	Homebound/Home Hospital Services	2
Multiple PCNs	SCE Clerk I LPAC	Multiple Campuses	89
Multiple PCNs	Middle School Testing Coordinator/Teache	Multiple Campuses	2
Multiple PCNs	Middle School Social Studies	Multiple Campuses	10
Multiple PCNs	Middle School Science	Multiple Campuses	5.5
Multiple PCNs	Middle School New Tech ESOL Combo	Multiple Campuses	2.03

Name	Position	Program	FTE
Multiple PCNs	Middle School ESOL	Multiple Campuses	35.74
Multiple PCNs	Facilitator PreK 2 Innovation	Conn Lang/Dual Lang-Elem	2
Multiple PCNs	High School English	Multiple Campuses	3
Multiple PCNs	Graduation Coach	Multiple Campuses	10
Multiple PCNs	FCF Intervention Specialist	Counseling & Advising	18
Multiple PCNs	Elementary Bilingual AEP Program	About Face	2
Multiple PCNs	High School EL English Teacher	Multiple Campuses	13
Multiple PCNs	Coordinator SEL	Student & Family Empowerment	3
Multiple PCNs	Campus Teaching Coach	Multiple Campueses	6.4
Multiple PCNs	ALL Secondary Mathematics	Multiple Campueses	17
Multiple PCNs	ALL Secondary Literacy/Biliteracy	Multiple Campuses	18
Multiple PCNs	ALL Elementary Mathematics	Multiple Campueses	27
Multiple PCNs	ALL Elementary Literacy/Biliteracy	Multiple Campuses	26
Multiple PCNs	Active Learning Leader	Multiple Campuses	5
Multiple PCNs	High School English Combination	Delta Academy	2
Multiple PCNs	High School ESOL	Multiple Campuses	20.97
Multiple PCNs	High School ESOL Combination	Multiple Campuses	3.16
Multiple PCNs	High School Science Combination	Multiple Campuses	3
Multiple PCNs	High School Science	Multiple Campuses	3
Multiple PCNs	High School Social Studies Combination	Multiple Campuses	4
Multiple PCNs	Home Instruction Teacher	Homebound/Home Hospital Services	3
Multiple PCNs	High School Reading	Austin High	2
Multiple PCNs	HS Social Studies Combo w/Major Sports F	Multiple Campuses	2.01
Multiple PCNs	High School Mathematics	Multiple Campuses	6
Multiple PCNs	High School Math Combination	Multiple Campuses	2.67
Multiple PCNs	High School Social Studies	Multiple Campuses	7

Name	Position	Program	FTE
Nivia Muniz	Secretary to Executive Director	Student & Family Empowerment	1
Ramon Lazono	Executive Director Student & Family Empo	Student & Family Empowerment	1
Robert Portillo	Middle School English/Reading Combo	Hornedo Middle	1
Samuel Gomez	SLC 2/HS ESOL	Bowie High	1
Sandra Montes-Uranga	Director SEL	Student & Family Empowerment	1
Sarah Cooper	Middle School Math Combo	Canyon Hills Middle	1
Sylvia Maldonado	Customer Service Spec Alpha Initiative	Student Retention & Truancy	1
Vacant	Lead Coordinator SEL	Student & Family Empowerment	1
Vacant	SCE Clerk I LPAC C&I	Curriculum & Instruction	1
Vacant	Middle School Science Combo	Magoffin Middle	.06
Virginia Hickok McNicol	Monitor Library	Collins Elementary	1

Title I Schoolwide Elements

ELEMENT 1. SWP COMPREHENSIVE NEEDS ASSESSMENT (CNA)

1.1: Comprehensive Needs Assessment

The Title I, Part A District Improvement Plan is based on a comprehensive needs assessment of the entire district that takes into account information on the academic achievement of children in relation to the challenging State academic standards, **particularly the needs of those children who are failing, or are at-risk of failing, to meet the challenging State academic standards and any other factors as determined by the Local Educational Agency (LEA).**

Sec. 1114(b)(6)

ELEMENT 2. SWP CAMPUS IMPROVEMENT PLAN (CIP)

2.1: Campus Improvement Plan developed with appropriate stakeholders

The DIP is developed with the involvement of department heads, parents and other members of the community to be served and individuals who will carry out such plan, including teachers, principals, other school leaders, paraprofessionals present in the school, administrators (including administrators of programs described in other parts of this title), the local educational agency, to the extent feasible, tribes and tribal organizations present in the community, and, if appropriate, specialized instructional support personnel, technical assistance providers, school staff, if the plan relates to a secondary school, students, and other individuals determined by the school. Sec. 1114(b)(1-5)

2.2: Regular monitoring and revision

The DIP remains in effect for the duration of the district's participation under this part, except that the plan and its implementation shall be regularly monitored and revised as necessary based on student needs to ensure that all students* are provided opportunities to meet the challenging State academic standards. Sec. 1114(b)(3)

* including students in subgroups defined as economically disadvantaged, from major racial and ethnic groups, students with disabilities, and English learners (ESSA Section 1111(c)(2))

* as well as "at-risk" students [TEC 42.152 (d) (Compensatory Education Allotment) The agency shall evaluate the effectiveness of accelerated instruction and support programs provided under TEC 29.081 (Compensatory, Intensive, and Accelerated Instruction) for students at risk of dropping out of school.]

2.3: Available to parents and community in an understandable format and language

The DIP is available to the local educational agency, parents, and the public, and the information contained in such plan shall be in an understandable and uniform format and, to the extent practicable, provided in a language that the parents can understand. Sec. 1114(b)(4)

2.4: Opportunities for all children to meet State standards

Schoolwide Reform Strategies: Sec. 1114(b)(7)(A)(i-iii) Schoolwide Reform _Strategies_ that the district/school **will** be implementing to address school needs, including a description of how such strategies: 2.5 i. **will** provide opportunities for all children, including each of the subgroups of students (economically disadvantage students, students from major racial and ethnic groups, children with disabilities and English learners [Sec 1111(c)(2)]) to meet the challenging State academic standards

2.5: Increased learning time and well-rounded education

2.5 ii. will use methods and instructional strategies that strengthen the academic program in the school, increase the amount and quality of learning time, and help provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education

2.6: Address needs of all students, particularly at-risk

6 iii. District will address the needs of all students in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards

Per TEA: The campus <u>must</u> indicate the DIP Goal 1 will address at risk of not meeting the challenging State academic standards are addressed.

ELEMENT 3. PARENT AND FAMILY ENGAGEMENT (PFE)

3.1: Develop and distribute Parent and Family Engagement Policy

Sec. 1116(a)(2) and Sec. 1116(2)(c)(2) District/Campuses jointly develop with, and distribute to, parents and family members of participating children a written parent and family engagement policy, agreed on by such parents, that **shall** describe the means for carrying out the following requirements. Parents will be notified of the policy in an understandable and uniform format and, to the extent practicable, provided in a language the parents can understand. The policy is made available to the local community and updated periodically to meet the changing needs of parents and the school.

3.2: Offer flexible number of parent involvement meetings

District/Campus offers a flexible number of meetings, such as meetings in the morning or evening, and may provide, with funds provided by Title I, Part A, transportation, child care, or home visits, as such services relate to parental involvement. (Note: Services must be in accordance with District policy.)

Title I Personnel

Name	Position	Program	FTE
Aaron Esparza	High School AP Science Combo	Andress High	1
Angelica Paz	Coordinator SEL Family Outreach	Student & Family Empowerment	1
Anna Lozano	MS Testing Coordinator/Campus Teaching C	Guillen Middle	.5
Anthony Sanchez	HS Social Studies Combo w/Major Sports F	Irvin High	.67
Armando Luevano	Paraprofessional ESOL	Coronado High	1
Claudia Loya	Middle School English/Reading	Canyon Hills	1
Daniel Martinez	High School Guitar	Chapin High	1
Diana Harris	Elementary Literacy	Bradley Elementary	1
Diana Mendoza	High School Dual Language Math Combo	Franklin High	1
Diana Pena	Title I Instructional Coordinator	Curriculum & Instruction	1
Elizabeth Perez	Assistant Director External Funding	BEFM - External Funding	1
Eric Gonzalez	HS Mathematics Combo w/Major Sports Fall	Coronado High	.67
Ernesto Rodriguez	Title I Acquisition Coordinator	BEFM - External Funding	1
Francisco Villa	Middle School Dual Language Math	Lincoln Middle	1
Jacquelyn Lax	Entitlement Program Specialist	BEFM - External Funding	1
Jazmin Cornejo	High School Spanish	Austin High	1
Jo Silva	Elementary Math	Moreno Elementary	1
Laura Meza	SEC/Entitlements Evaluator	Strategy & Evaluation	.5
Lisa Chavez	High School Piano	Delta Academy	1
Lisa Shoenbrun	Campus College Readiness Teacher	Franklin High	1
Marcela Loya-Criswell	Middle School Math Combo	Wiggs Middle	1
Marissa Garcia	Elementary Bilingual Teacher	Zavala Elementary	1

Name	Position	Program	FTE
Marivel Urteaga	Elementary Reading and Math Teacher	Collins Elementary	1
Melissa Dominguez	SLC 2/HS English	Bowie High	1
Michelle Wagoner	Title I Coordinator Extended Learning	Curriculum & Instruction	1
Multiple PCNs	Middle School Math	Multiple Campuses	15
Multiple PCNs	Senior Clerk	BEFM - External Funding	2
Multiple PCNs	Title I Entitlement Accounting Clerk HS	Multiple Campuses	2
Multiple PCNs	Monitor Computer Lab	Multiple Campuses	2.21
Multiple PCNs	Parent Engagement Liaison PT	Multiple Campuses	47
Multiple PCNs	Middle School Science	Multiple Campuses	4
Multiple PCNs	Middle School Social Studies	Multiple Campuses	2
Multiple PCNs	Parent Engagement Liaison	Multiple Campuses	12.97
Multiple PCNs	Middle School Testing Coordinator/Teache	Multiple Campuses	2.5
Multiple PCNs	Supplemental Title I Counselor High Scho	Multiple Campuses	5
Multiple PCNs	Paraprofessional Instruction	Multiple Campuses	30.875
Multiple PCNs	Paraprofessional Pre-K	Multiple Campuses	4
Multiple PCNs	Facilitator PreK 2 Innovation	Conn Lang/Dual Lang-Elem	2
Multiple PCNs	Coordinator Family Engagement	Student & Family Empowerment	3
Multiple PCNs	Coordinator Improvement Planning	Academics & School Leadership	2
Multiple PCNs	Elementary Bilingual Literacy	Multiple Campuses	3
Multiple PCNs	Elementary Reading	Multiple Campuses	5
Multiple PCNs	Elementary Science	Multiple Campuses	7
Multiple PCNs	Campus College Readiness Coordinator	Multiple Campuses	4
Multiple PCNs	Facilitator Schools Division	Elementary Schools Division	1.68
Multiple PCNs	Facilitator Schools Division	Secondary Schools Division	1.5
Multiple PCNs	High School EL English Teacher	Multiple Campuses	9
Multiple PCNs	High School English	Multiple Campuses	8

Name	Position	Program	FTE
Multiple PCNs	High School Mathematics	Multiple Campuses	5
Multiple PCNs	High School Science	Multiple Campuses	3
Multiple PCNs	High School Social Studies	Multiple Campuses	3.11
Multiple PCNs	Instructional Technology Specialist	Active Learning	10
Multiple PCNs	Campus Clerk/Parent Engagement Liaison	Multiple Campuses	10.5
Multiple PCNs	Campus Teaching Coach	Multiple Campuses	52.2
Oralia Maldonado	Department Clerk 303	Student & Family Empowerment	1
Sandy Ibarra	Reading Specialist	Johnson Elementary	.42
Teresa Cervera Hernandez	High School Dance	Franklin High	1
Veronica Duron	Lead Instructional Coach	El Paso High	1

Campus Funding Summary

185 SCE (District)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	C & I- SSI reading materials	185.11.6329.801.24.000.801	$50,000.00
1	1	2	C & I- Testing materials for SSI and at risk student	185.11.6339.801.24.000.801	$80,000.00
1	1	3	C & I- Professional development contracted services (iReady, Lead 4Ward, Edgenuity, istation, TEKS Guides, Achieve 3000, Teacher Created Materials)	185.13.6299.801.24.000.801	$79,371.00
1	1	3	C & I- Substitutes (and fringes) for Professional development	185.11.61xx.801.XX.XXX.801	$200,000.00
1	1	3	C & I- Stipends for professional development training, curriculum planning during summer and after hours	185.13.61XX.801.24.000.801	$113,624.00
1	1	3	C & I- Literacy and math materials	185.11.6299.801.24.000.801	$15,443.00
1	1	3	C & I- Laptops for Active Learning Leaders (ALLs)	185.13.6395.801.24.000.801	$82,000.00
1	1	3	C & I- Other payroll payments for supporting curriculum assessments	185.13.6117.801.xx.xxx.801	$30,629.33
1	1	3	C & I - Reading Materials	185.13.6329.801.24.000.801	$15,443.00
1	1	6	C & I- Software and contracted services to include Edgenuity ($349.000), Stemscopes ($221,509.55)Renaissance AR , Gateway ($185,000), Achieve 3000 ($388,070), Math the Whittlow Way math kits and TEKS bank ($8500)	185.11.6299.801.24.000.801	$1,378,000.00
1	1	9	C & I SSI resources, Credit Recovery, and EOC intervention in the summer	185.XX.XXXX.699.XX.XXX.XXX	$1,320,872.00
1	1	11	C & I salary support personnel (EL dept,)	185.13.6129.801.24.000.801	$10,895.00
1	1	11	C & I salary support personnel (EL dept.)	185.21.6129.801.24.000.801	$26,768.00
1	1	11	C & I fringes support personnel (EL dept.)	185.xx.61xx.801.24.000	$12,469.00
1	2	2	Cost of Student/Teacher Licenses, Language Live	185.11.6299.822.24.314.822	$0.00
1	2	2	Reading Material for trainings	185.11.6329.822.24.314.822	$0.00

185 SCE (District)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	2	Technology (laptops) for Dyslexia Tutors	185.11.6395.822.24.314.822	$0.00
1	2	2	Headphones for students to access Wilson	185.11.6399.699.24.314.822	$0.00
1	2	2	Print Cost for Wilson/Language Live Module 1 /Learning Ally training	185.13.6399.822.24.314.822	$0.00
1	2	2	Mileage for Instructional Coaches	185.13.6411.822.24.314.822	$0.00
1	2	2	Misc. Contracted Services	185.13.6299.822.24.314.822	$0.00
1	2	2	Tutors & Fringes	185.13.6117.822.24.314.822	$0.00
1	2	4	Dyslexia/Dysgraphia Instructional Materials	185.11.6399.822.24.314.0.822	$40,000.00
1	2	5	Dyslexia training for teachers	185.13.6399.822.24.314.822	$7,000.00
1	2	6	Mileage reimbursement for Dyslexia Coaches	185.13.6411.822.24.314.822	$3,590.00
1	6	2	Salaries	185.32.61XX.816.24.144.816	$0.00
1	6	7	Technology	185.32.6395.816.24.144.816	$6,550.00
1	6	7	Software	185.32.6397.816.24.144.816	$200.00
1	6	7	General Supplies	185.32.6399.816.24.144.816	$1,500.00
1	6	7	Misc. Operating Costs	185.32.6499.816.24.144.816	$0.00
1	6	9	Travel	185.32.6411.816.24.144.816	$5,104.00
1	10	1	Evaluator SCE Funded Position	185.31.6119.912.24.000.912	$36,625.00
1	10	2	General supplies Training supplies Orange Frog HR Materials for Dept.	185.31.6399.912.24.000.912	$0.00
2	1	8	Technology	185.32.6395.841.24.000.841	$0.00
2	1	8	Software	185.32.6397.841.24.000.841	$0.00
2	1	8	Supplies and materials	185.32.6399.841.24.000.841	$0.00
2	1	8	Travel - Employee - Prof. Dev.	185.32.6411.841.24.000.841	$0.00
2	1	8	Misc. Operating Costs	185.32.6499.841.24.000.841	$0.00
2	1	8	Supplies	185.31.6399.841.24.000.841	$1,300.00
2	2	1	Reading Materials.	185.31.6329.841.24.000.841	$1,200.00

185 SCE (District)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	1	Supplies	185.31.6399.841.24.000.841	$2,600.00
2	2	1	Travel Subsistence - Employee	185.31.6411.841.24.000.841	$0.00
2	2	1	Miscellaneous Operating Costs	185.31.6499.841.24.000.841	$1,300.00
2	2	2	Prof. Development	185.31.6411.841.24.000.841	$0.00
2	4	1		331.6117.699.24.843.841	$0.00
2	8	1	Contracted Services (Con Mi Madre)	185.21.6299.807.24.000.807	$198,830.00
2	8	1	Contracted Services (Panorama Education)	185.21.6299.807.24.000.807	$66,500.00
2	8	1	CASEL	185.21.6299.807.24.000.807	$28,240.00
2	8	1	Bob Pike Group	185.21.6299.807.24.000.807	$17,750.00
2	8	1	Miscellaneous Vendor Services to Support SEL	185.21.6299.807.24.000.807	$70,495.65
2	8	2	Contracted Services (Committee for Children - Second Step)	185.11.6299.807.24.000.807	$10,568.10
2	8	2	Contracted Services (School Connect)	185.11.6299.807.24.000.807	$10,140.90
2	8	2	Contracted Service	185.11.6299.807.24.000.807	$24,887.60
2	8	3	Extra-Duty Pay for Teachers & Fringes	185.13.6117.807.24.100.807	$0.00
2	8	3	Substitute Costs & Fringes	185.11.6112.807.24.000.807	$50,280.00
2	8	4	Reading materials	185.13.6329.807.24.000.807	$2,920.00
2	8	4	Supplies	185.13.6399.807.24.000.807	$9,538.00
2	8	4	Technology	185.21.6395.807.24.000.807	$35,073.35
2	8	4	Reading Materials	185.21.6329.807.24.000.807	$2,200.00
2	8	5	Professional Travel	185.21.6411.807.24.000.807	$22,865.00
2	8	5	Supplies	185.21.6399.807.24.100.807	$3,067.00
2	8	6	Supplies	185.11.6399.807.24.000.807	$4,200.00
2	8	7	Supplemental Supplies	185.11.6399.807.24.000.807	$9,538.60
2	10	1	Travel costs for registration, airfare, hotel, misc. expenses (Evaluator AEA Conference, ACET)	185.31.6411.912.24.000.912	$1,650.00

185 SCE (District)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	2	2	Supplies & Materials	185.21.6399.849.24.100.849	$0.00
3	2	3	Teachers	185.11.61XX.SCH.XX.000.845	$3,330,919.81
3	2	3	LPAC Clerks	185.23.61XX.SCH.XX.000.845	$2,495,025.36
3	2	3	Graduation Coaches & Counselors	185.31.61XX.SCH.XX.000.845	$994,454.86
3	2	3	Social Workers, FCF Intervention Specialists & Pregnancy Related Svs	185.32.61XX.SCH.XX.000.845	$852,458.93
3	2	3	Active Learning Leaders (ALLs)	185.13.61XX.SCH.XX.105.845	$6,148,608.46
3	2	3	AVID Teachers	185.11.61XX.SCH.XX.203.845	$251,283.38
3	2	3	Class Size Reduction Teachers	185.11.61XX.SCH.XX.208.845	$2,447,280.38
3	2	3	Substitutes	185.11.61XX.SCH.XX.911.845	$0.00
3	2	3	ESOL Teachers	185.11.61XX.SCH.XX.025.845	$3,392,777.10
3	2	4	Travel Professional Development	185.21.6411.849.24.100.849	$16,000.00
3	2	4	Miscellaneous	185.21.6499.849.24.100.849	$0.00
4	1	9	Contracted Services	185.21.6299.807.24.000.807	$198,830.00
				Sub-Total	$24,218,865.81
				Budgeted Fund Source Amount	$27,146,267.00
				+/- Difference	$2,927,401.19

211 Title I, 1003 School Improvement Grant

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	7	School Leadership-ASD-Substitutes & Fringes	211.11.61XX.839.24.899.839	$4,054.00
1	1	7	School Leadership-ASD-Region 19-DDI	211.11.6239.839.24.899.839	$21,250.00
1	1	7	School Leadership-ASD-Model School Conference	211.13.6411.839.24.899.839	$8,826.00
1	1	7	School Leadership-ASD-Model School Conference	211.13.6411.839.24.899.839	$5,884.00
1	1	7	School Leadership-ASD-Supplies	185.13.6399.839.24.000.839	$5,000.00
1	1	7	School Leadership-ASD-Reading Materials	211.13.6329.839.24.801.839	$575.00

211 Title I, 1003 School Improvement Grant

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	7	School Leadership-ASD-Technology	211.13.6395.839.24.801.839	$3,000.00
1	1	7	School Leadership-ASD-Supplies	211.13.6399.839.24.801.839	$1,925.00
1	1	7	School Leadership-ASD-Travel Subsistence	211.13.6411.839.24.801.839	$3,500.00
1	1	7	School Leadership-ASD-Travel Subsistence	211.13.6411.839.24.980.839	$1,000.00
				Sub-Total	$55,014.00
				Budgeted Fund Source Amount	$40,014.00
				+/- Difference	$-15,000.00

211 ESEA Title I (District)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	C & I- Math and ELAR supplemental curriculum supports to include calculators, intervention resources, materials/printing for Lead 4Ward reading academies	211.11.6399.801.24.100.801	$65,000.00
1	1	3	C & I- Professional development from region 19 to include math training	211.13.6239.801.24.100.801	$22,500.00
1	1	3	C & I- Guided math, ELAR, Lead4Ward and other professional development materials	211.13.6299.801.24.000.801	$30,690.38
1	1	3	C & I- Guided math, ELAR, Lead4Ward and other professional development materials	211.13.6329.801.24.000.801	$2,799.72
1	1	3	C & I- Subs for math, Lead4Ward and ELARprofessional development and fringes	211.11.61**.801.24.xxx.801	$11,100.00
1	1	3	C & I - Consulting services (Lead4Ward consulting for HS literacy plan development	211.13.6291.801.24.100.801	$4,000.00
1	1	6	C& I- Misc. Contracted Services	211.11.6299.801.24.100.801	$14,552.90
1	1	7	C & I- Title 1 Coordinators Salaries and fringes	211.13.61**.801.24.010.801	$516,455.29
1	1	7	C& I-Travel related to Title 1 coordinators and school improvement	211.13.6411.801.24.100.801	$10,000.00
1	1	7	C & I - Supplemental Tutoring for at-risk campuses	211.11.61xx.801.24.100.801	$20,000.00
1	1	9	C & I resources needed for summer intervention programs	211..XX.XXXX.699.XX.XXX.XXX	$134,763.00

211 ESEA Title I (District)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1	Instructional Materials/Resources	211.11.6399.811.24.245.811	$4,000.00
1	3	1	Instructional Supplies/Materials	211.13.6399.811.	$3,000.00
1	3	1	Instructinal Supplies/Materials	211.11.6299.834	$0.00
1	3	2	Professional Development/Travel	211.13.6411.834.24.801.834	$0.00
1	4	1	Salaries & Fringes	211.13.61XX.811.32.010.811	$0.00
1	4	2	Travel-Employees	211.13.6411.811.24.245.811	$0.00
1	7	4	Salaries - Professional	211.13.6119.821.24.801.821	$797,396.00
1	10	1	Evaluator Title I Funded Postion	211.31.6119.912.24.801.912	$36,625.00
1	14	1	Salaries-Professional	211.21.6119.001.24.887.825	$69,520.00
1	14	1	Social Security/Medicare	211.21.6141.001.24.887.825	$1,070.00
1	14	2	Extra Duty Pay-Stipends-Prof	211.13.6118.049.24.887.825	$0.00
1	14	2	Social Security/Medicare	211.13.6141.049.24.887.825	$0.00
1	14	2	Teacher Retirement	211.13.6146.049.24.887.825	$0.00
1	14	2	.55% TRS Care Surcharge	211.13.6148.049.24.887.825	$0.00
1	14	2	Other Employee Benefits	211.13.6149.049.24.887.825	$0.00
1	14	2	Extra Duty Pay-Stipends-Pro	211.11.6118.003.24.887.825	$59,500.00
1	14	2	Social Security/Medicare	211.11.6141.003.24.887.825	$873.00
1	14	2	Teacher Retirement	211.11.6146.003.24.887.825	$4,665.00
1	14	2	.55% TRS Care Surcharge	211.11.6148.003.24.887.825	$342.00
1	14	2	Other Employee Benefits	211.11.6149.003.24.887.825	$893.00
1	14	2	Extra Duty Pay-Stipends-Prof	211.23.6118.003.24.887.825	$49,632.00
1	14	2	Salaries-Professional	211.23.6119.003.24.887.825	$129,891.00
1	14	2	Social Security/Medicare	211.23.6141.003.24.887.825	$3,666.00
1	14	2	Group Health and Life Insurance	211.23.6142.003.24.887.825	$13,308.00
1	14	2	Workers Compensation	211.23.6143.003.24.887.825	$960.00

211 ESEA Title I (District)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	14	2	Teacher Retirement	211.23.6149.003.24.887.825	$19,707.00
1	14	2	.55% TRS Care Surcharge	211.23.6148.003.24.887.825	$1,397.00
1	14	2	Other Employee Benefits	211.23.6149.003.24.887.825	$3,793.00
1	14	2	Extra Duty Pay-Stipends-Prof	211.11.6118.020.24.887.825	$139,400.00
1	14	2	Social Security/Medicare	211.11.6141.020.24.887.825	$1,836.01
1	14	2	Teacher Retirement	211.11.6146.020.24.887.825	$9,792.00
1	14	2	.55% TRS Care Surcharge	211.11.6148.020.24.887.825	$697.00
1	14	2	Other Employee Benefits	211.11.6149.020.24.887.825	$1,887.00
1	14	2	Salaries-Professional	211.21.6119.020.24.887.825	$69,520.00
1	14	2	Social Security/Medicare	211.21.6141.020.24.887.825	$1,070.00
1	14	2	Group Health and Life Insurance	211.21.6142.020.24.887.825	$4,871.00
1	14	2	Workers Compensation	211.21.6143.020.24.887.825	$351.00
1	14	2	Teacher Retirement	211.21.6146.020.24.887.825	$5,753.00
1	14	2	.55% TRS Care Surcharge	211.21.6148..020.24.887.825	$406.00
1	14	2	Other Employee Benefits	211.21.6149.020.24.887.825	$1,107.00
1	14	2	Extra Duty Pay-Stipends-Prof	211.23.6118.020.24.887.825	$13,700.00
1	14	2	Salaries-Professional	211.23.6119.020.24.887.825	$86,594.00
1	14	2	Social Security/Medicare	211.23.6141.020.24.887.825	$1,444.00
1	14	2	Group Health and Life Insurance	211.23.6142.020.24.887.825	$5,323.00
1	14	2	Workers Compensation	211.23.6143.020.24.887.825	$384.00
1	14	2	Teacher Retirement	211.23.6146.020.24.887.825	$7,760.00
1	14	2	.55% TRS Care Surcharge	211.23.6148.020.24.887.825	$549.00
1	14	2	Other Employee Benefits	211.23.6149.020.24.887.825	$1,493.00
1	14	2	Extra Duty Pay-Stipends-Prof	211.31.6118.020.24.887.825	$16,400.00
1	14	2	Social Security/Medicare	211.31.6141.020.24.887.825	$216.00

211 ESEA Title I (District)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	14	2	Teacher Retirement	211.31.6146.020.24.887.825	$1,152.00
1	14	2	.55% TRS Care Surcharge	211.31.6148.020.24.887.825	$82.00
1	14	2	Other Employee Benefits	211.31.6149.020.24.887.825	$222.00
1	14	2	Social Security/Medicare	211.11.6141.006.24.887.825	$0.00
1	14	2	Extra Duty Pay-Stipends-Prof	211.11.6118.123.24.887.825	$235,400.00
1	14	2	Social Security/Medicare	211.11.6141.123.24.887.825	$3,740.00
1	14	2	Teacher Retirement	211.11.6146.123.24.887.825	$20,108.00
1	14	2	.55% TRS Care Surcharge	211.11.6148.123.24.887.825	$1,452.00
1	14	2	Other Employee Benefits	211.11.6149.123.24.887.825	$3,872.00
1	14	2	Extra Duty Pay-Stipends-Prof	211.23.6118.123.24.887.825	$10,700.00
1	14	2	Social Security/Medicare	211.23.6141.123.24.887.825	$170.00
1	14	2	Teacher Retirement	211.23.6146.123.24.887.825	$914.00
1	14	2	.55% TRS Care Surcharge	211.23.6148.123.24.887.825	$66.00
1	14	2	Other Employee Benefits	211.23.6149.123.24.887.825	$176.00
1	14	2	Extra Duty Pay-Stipends-Prof	211.12.6118.123.24.887.825	$5,350.00
1	14	2	Social Security/Medicare	211.12.6141.123.24.887.825	$85.00
1	14	2	Teacher Retirement	211.12.6146.123.24.887.825	$457.00
1	14	2	.55% TRS Care Surcharge	211.12.6148.123.24.887.825	$33.00
1	14	2	Other Employee Benefits	211.12.6149.123.24.887.825	$88.00
1	14	2	Extra Duty Pay-Stipends-Prof	211.31.6118.123.24.887.825	$5,350.00
1	14	2	Social Security/Medicare	211.31.6141.123.24.887.825	$85.00
1	14	2	Teacher Retirement	211.31.6146.123.24.887.825	$457.00
1	14	2	.55% TRS Care Surcharge	211.31.6148.123.24.887.825	$33.00
1	14	2	Other Employee Benefits	211.31.6149.123.24.887.825	$88.00
1	14	2	Extra Duty Pay-Stipends-Prof	211.11.6118.131.24.887.825	$245,245.00

211 ESEA Title I (District)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	14	2	Social Security/Medicare	211.11.6141.131.24.887.825	$3,773.00
1	14	2	Teacher Retirement	211.11.6146.131.24.887.825	$20,286.00
1	14	2	.55% TRS Care Surcharge	211.11.6148.131.24.887.825	$1,470.00
1	14	2	Other Employee Benefits	211.11.6149.131.24.887.825	$3,920.00
1	14	2	Extra Duty Pay-Stipends-Prof	211.23.6118.131.24.887.825	$10,010.00
1	14	2	Social Security/Medicare	211.23.6141.131.24.887.825	$154.00
1	14	2	Teacher Retirement	211.23.6146.131.24.887.825	$2,115.00
1	14	2	.55% TRS Care Surcharge	211.23.6148.131.24.887.825	$153.00
1	14	2	Other Employee Benefits	211.23.6149.131.24.887.825	$409.00
1	14	3	Consulting Services	211.13.6291.001.24.887.825	$281,055.00
1	14	3	Consulting Services	211.13.6291.012.24.887.825	$281,055.00
1	14	3	Consulting Services	211.13.6291.123.24.887.825	$128,298.00
1	14	3	Consulting Services	211.13.6291.131.24.887.825	$129,387.00
1	14	3	Consulting Services	211.13.6291.055.24.887.825	$281,055.00
1	14	3	Consulting Services	211.21.6291.825.24.887.825	$200,000.00
1	14	4	Technology Equipment	211.21.6395.825.24.887.825	$5,520.00
1	14	5	General Supplies	211.21.6399.825.24.887.825	$43,049.00
1	14	6	Substitute Teachers/Prof	211.11.6112.xxx.24.887.825	$24,000.00
1	14	6	Social Security/Medicare	211.11.6141.xxx.24.887.825	$348.00
1	14	7	Travel Subsistence Employee	211.13.6411.825.24.887.825	$10,000.00
1	14	7	Travel Subsistence Employee	211.21.6411.825.24.887.825	$85,000.00
1	14	7	Non Employee Travel	211.21.6419.825.24.887.825	$15,000.00
1	14	7	Travel Subsistence Employee	211.23.6411.825.24.887.825	$15,000.00
2	1	3	Misc. Op. Costs- Clothing	211.11.6499.841.24.801.841	$1,500.00
2	1	3	Supplies	211.11.6399.841.24.801.9.841	$3,500.00

211 ESEA Title I (District)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	4	Supplies	211.11.6399.841.24.856.841	$1,213.46
2	1	4	Personnel	211.11.6117.841.24.856.841	$52,897.00
2	1	4	Fringes	211.11.614X.841.24.856.841	$6,587.00
2	1	5	Miscellaneous Operating Costs	211.11.6499.841.24.856.9.841	$7,399.00
2	1	6	Other Payroll Costs- Extra Duty	211.31.6117.841.24.801.841	$1,333,454.00
2	1	6	Other Payroll Costs- Extra Duty-Fringes	211.31.614X.841.24.801.841	$1,662.00
2	6	1	Salaries & Fringes	211.21.61XX.726.24.801.726	$0.00
2	6	3	Overtime Support Personnel	211.21.6121.726.24.801.726	$0.00
2	9	1	Health Services Title I Vouchers	211.33.6219.844.24.801.844	$0.00
2	14	1	Substitutes	211.11.6112.805.24.100.805	$0.00
2	14	1	Substitutes	211.11.6112.805.24.200.805	$5,000.00
3	1	1	Substitute Teachers/Profs	211.11.6112.806.24.100.806	$0.00
3	1	1	Social Security/Medicare	211.11.6141.806.24.100.806	$0.00
3	1	1	Salaries-Professional	211.21.6119.806.24.801.806	$0.00
3	1	1	Social Security/Medicare	211.21.6141.806.24.801.806	$0.00
3	1	1	Group Health and Life Insurance	211.21.6142.806.24.801.806	$0.00
3	1	1	Workers Compensation	211.21.6143.806.24.801.806	$0.00
3	1	1	Teacher Retirement	211.21.6146.806.24.801.806	$0.00
3	1	1	.55% TRS Care Surcharge	211.21.6148.806.24.801.806	$0.00
3	1	1	Other Employee Benefits	211.21.6149.806.24.801.806	$0.00
3	1	1	Travel Subsistence Employee	211.21.6411.806.24.801.806	$9,188.00
3	1	2	Plan4Learning/Title I Crate	211.21.6299.805.24.801.805	$97,000.00
3	1	2	Salaries & Fringes	211.13.61XX.808.24.801.808	$94,151.32
3	1	2	General Supplies for Coordinators Improvement Planning	211.13.6399.805.24.100.805	$1,000.00
3	1	2	Software for Coordinators Improvement Planning	211.13.6397.805.24.100.805	$500.00

211 ESEA Title I (District)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	2	Technology Equipment for Coordinators Improvement Planning	211.13.6395.805.24.100.805	$3,500.00
3	1	3	Training for Campus Administrators	(211.23.6239.806.24.801.806	$0.00
3	2	1	Salaries-Exempt Personnel	211.21.6119.849.24.801.849	$375,116.28
3	2	1	Salaries-Non Exempt Personnel	211.21.6129.849.24.801.849	$56,389.64
3	2	1	Part-Time Temporary Support	211.21.6126.849.24.801.849	$0.00
3	2	1	Fringe Benefits	211.21.614X.849.24.801.849	$96,564.54
3	2	2	Supplies & Materials	211.21.6399.849.24.801.849	$8,500.00
3	2	2	Technology Equipment	211.21.6395.849.24.801.849	$4,900.00
3	2	2	Software	211.21.6397.849.24.801.849	$2,500.00
3	2	2	Copier Rentals	211.21.6269.849.24.801.849	$0.00
3	2	2	Miscellaneous	211.21.6299.849.24.801.849	$4,700.00
3	2	2	Books	211.21.6329.849.24.801.849	$100.00
3	2	3	Substitutes	211.11.61XX.SCH.24.911.845	$129,081.99
3	2	3	Tutoring Buses	211.11.6499.Sch.24.801.845	$100,000.00
3	2	3	Homeless Transportation	211.34.6499.845.24.856.845	$750,000.00
3	2	3	Foster Care Transportation	211.34.6499.845.24.858.845	$20,000.00
3	2	4	Travel Professional Development	211.21.6411.849.24.801.849	$20,000.00
3	2	4	Miscellaneous	211.21.6499.849.24.801.849	$3,000.00
3	2	5	Private Non Profit Services	211.XX.XXXX.848.24.801.4XX	$164,151.00
3	2	6	Tutoring-PNP	211.11.XXXX.848.24.801.421	$28,779.00
4	1	1	PEL'S/PIA Central Office Personnel	211.61.61XX.SCH.24.801.845	$947,079.00
4	1	2	Reading Materials	211.61.6329.807.24.224.807	$15,900.00
4	1	2	Other Payroll Payments	211.13.6117.807.24.100.807.	$3,600.00
4	1	3	Misc Contracted Services	211.61.6299.807.24.224.9.807	$10,000.00
4	1	3	Reading Materials	211.61.6329.807.24.224.9.807	$15,900.00

211 ESEA Title I (District)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	3	General Supplies	211.61.6399.807.24.224.9.807	$25,175.00
4	1	3	Equipment	211.61.6396	$3,000.00
4	1	3		211.61.6396.807.24.224.807	$2,990.00
4	1	4	Contracted Services	211.61.6299.807.24.224.807	$10,000.00
4	1	5	Miscellaneous Operating Costs	211.61.6499.807.24.224.9.807	$4,800.00
4	1	5	Non-Employee Travel	211.61.6419.807.24.224.0.807	$4,900.00
4	1	6	Technology Equipment	211.61.6395.807.24.224.807	$82,742.00
4	1	6	Software	211.61.6397.807.24.224.807	$1,346.00
4	1	6		211.61.6399.807.24.224.807	$4,000.00
4	1	7		211.61.6126.807.24.224.807	$1,000.00
4	1	7		211.61.6121.807.24.224.807	$1,000.00
4	1	7		211.61.614X.807.24.224.807	$134.00
4	1	8	Professional Travel (Family Engagement)	211.61.6411.807.24.224.9.807	$12,000.00
4	1	8	Travel (In-City Mileage)	211.61.6411.807.24.980.9.807	$5,000.00
4	1	8	Professional Travel (Community Schools)	211.61.6411.807.24.424.807	$6,000.00
4	1	11	Technology	211.61.6395.807.24.424.807	$0.00
4	1	11	Software	211.61.6397.807.24.424.807	$0.00
4	1	11	Furniture and Equipment	211.61.6396.807.24.424.807	$0.00
4	1	11	Supplemental Supplies	211.61.6399.807.24.424.807	$2,800.00
4	1	12	Miscellaneous Operating Costs	211.61.6499.807.24.424.807	$3,252.00
4	1	13	Contracted Services	211.61.6299.807.24.424.807	$0.00
4	1	13	Contracted Services	211.21.6299.807.24.424.807	$0.00
4	1	13	Consulting Services	211.61.6291.807.24.424.807	$49,010.00
4	1	13	Other Payroll Payments	211.13.6117.807.24.424.0.807	$3,600.00
				Sub-Total	$9,076,596.53

211 ESEA Title I (District)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
				Budgeted Fund Source Amount	$6,038,504.00
				+/- Difference	$-3,038,092.53

255 Title II (District)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	7	2	Misc. Contracted Services	255.13.6299.821.24.100.821	$0.00
1	7	3	Misc. Contracted Services	255.13.6299.821.24.100.821	$688,085.00
1	7	3	General Supplies	255.13.6399.821.24.100.821	$7,600.00
1	7	4	Salaries - Professional	255.13.6119.821.24..000.821	$571,951.27
1	7	6	General Supples	255.13.6399.821.24.100.821	$7,568.00
2	5	1	Reading Materials	255.13.6929.846.24.228.9.846	$3,000.00
2	5	1	General Supplies	255.13.6399.846.24.228.9.846	$5,500.00
2	5	1	Travel (13)	255.13.6411.846.24.228.9.846	$2,500.00
2	5	1	Membership Dues	255.13.6495.846.24.228.9.846	$1,500.00
2	5	1	In Town Registration	255.23.6499.846.24.228.9.846	$2,000.00
2	5	1	Travel Campus (23)	255.23.6411.846.24.228.9.846	$4,000.00
2	5	1	Misc. Operating Costs	255.13.6499.846.24.228.9.846	$3,500.00
2	5	2	Stipends	255.13.6117.846.24.228.9.846	$68,210.00
2	5	2	General Supplies	255.13.6399.846.24.228.9.846	$2,000.00
2	5	2	Substitutes	255.11.6112.846.24.228.9.846	$15,000.00
2	5	2	Misc Operating Costs	255.13.6499.846.24.228.9.846	$3,500.00
2	5	3	Reading Materials	255.13.6929.846.24.228.9.846	$2,000.00
2	5	3	Misc. Contracted Services	255.13.6299.846.24.228.9.846	$2,000.00
2	5	3	General Supplies	255.13.6399.846.24.228.9.846	$3,000.00
2	5	3	Stipends	255.13.6117.846.24.228.9.846	$25,000.00
2	5	3	Substitutes	255.11.6112.846.24.228.9.846	$10,000.00

255 Title II (District)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	6	2	Reading Materials	255.13.6329.726.24.000.726	$5,000.00
2	6	2	Supplies	255.13.6399.726.24.000.726	$25,000.00
2	6	2	Software	255.21.6397.726.24.000.726	$0.00
2	6	2	Misc. Operating Costs	255.21.6499.726.24.000.726	$7,000.00
2	6	2	Travel	255.23.6411.726.24.000.726	$15,000.00
2	6	2	Trave	255.21.6411.726.24.000.726	$20,000.00
2	6	2	Technology	255.21.6395.726.24.000.726	$0.00
2	6	2	Overtime Support Personnel	255.51.61XX.726.24.000.726	$0.00
2	6	2		255.13.6499.726.24.000.726	$0.00
2	6	2		255.13.6499.726.24.000.726	$0.00
2	6	2	Misc. Contracted Service	255.13.6299.729.24.000.0.726	$500.00
2	6	4	Tutoring & Fringes	255.11.6117.726.24.000.726	$138,041.00
2	6	5	Staff Tuition Higher Education	255.13.6221.726.24.000.726	$52,600.00
2	6	5	Staff Tuition Higher Education	255.13.6221.726.24.101.726	$93,600.00
2	6	5	Stipend for Director and Assistant	255.XX.6118.726.24.000.726	$22,495.00
2	6	6	Misc. Contracted Services	255.13.6299.726.24.000.726	$0.00
2	13	1	Stipend for Director	255.23.6118.805.24.000.805	$15,000.00
2	13	1	FICA for Director	255.23.6141.805.24.000.805	$218.00
2	13	1	TRS for Director	255.23.6146.805.24.000	$1,313.00
2	13	1	TRS Care for Director	255.23.6148.805.24.000.805	$113.00
2	13	1	TRS Non-OASDI Fee for Director	255.23.6149.805.24.000.805	$225.00
2	13	1	Stipend for Assistant	255.13.6118.805.24.000.805	$5,000.00
2	13	1	FICA for Assistant	255.13.6141.805.24.000.805	$73.00
2	13	1	TRS for Assistant	255.13.6146.805.24.000.805	$438.00
2	13	1	TRS Care for Assistant	255.13.6148.805.24.000.805	$38.00

255 Title II (District)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	13	1	TRS Non-OASDI Fee for Assistant	255.13.6149.805.24.000.805	$75.00
2	13	1	Reading Materials	255.23.6329.805.24.801.805	$7,000.00
2	13	1	General Supplies	255.23.6399.805.24.801.805	$4,000.00
2	13	1	Employee Travel	255.23.6411.805.24.801.805	$70,000.00
2	13	1	Employee Travel	255.13.6411.805.24.801.805	$3,000.00
2	13	1	Miscellaneous Operating Costs	255.23.6499.805.24.801.805	$4,500.00
2	13	1	Contracted Services	255.23.6299.805.24.801.805	$0.00
3	2	5	Private Non Profit Services	255.XX.XXXX.848.24.100.4XX	$152,643.00
				Sub-Total	$2,070,786.27
				Budgeted Fund Source Amount	$2,377,625.00
				+/- Difference	$306,838.73

263 Title III

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1	Ellevation Strategies	263.11.6299.SCH.25.240.811	$0.00
1	3	1	Ellevation Strategies	263.11.6299.SCH.25.240.834	$0.00
1	3	1	Ellevation Training	263.13.6299.SCH.25.240.811	$0.00
1	3	1	Ellevation Training	263.13.6299.SCH.25.240.834	$0.00
1	3	1	Instructional Materials/Resources	263.11.6399.811.25.240.811	$20,000.00
1	3	1	Books for Secondary Campuses	263.11.6329.834.25.100.834	$220,000.00
1	3	1	Reading Materials	211.11.6117.834.25.100.834	$0.00
1	3	1	Instructional Materials/Resources	185.11.6399.834.24.000.811	$25,000.00
1	3	1	Reading Materials	263.11.6329.811.25.240.811	$0.00
1	3	1	Supplies	263.11.6399.811.25.100.811	$88,490.00
1	3	1	Supplies	263.11.6399.834.25.255.834	$0.00
1	3	1	Reading	263.13.6329.834.25.250.834	$0.00

263 Title III					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1	Supplies	263.13.6399.834.25.250.834	$0.00
1	3	1	Supplies	263.61.6399.834.25.255.834	$0.00
1	3	1	Technology	263.11.6395.834.25.250.834	$0.00
1	3	1	Supplies	263.11.6399.834.25.250.834	$0.00
1	3	1	Software	263.11.6397.834.25.250.834	$0.00
1	3	1	Reading	263.11.6329.834.25.255.834	$0.00
1	3	1	Testing	263.11.6339.834.25.255.834	$0.00
1	3	1	Other Payroll Payments	263.11.6117.834.25.100.834	$9,400.00
1	3	1	Personnel Salaries	263.13.6119.811.25.000.811	$426,785.00
1	3	1	Fringes	263.13.6141.811.25.000.811	$6,190.00
1	3	1	Fringes	263.13.6142.811.25.000.811	$36,816.00
1	3	1	Fringes	263.13.6143.811.25.000.811	$5,755.00
1	3	1	Fringes	263.13.6146.811.25.000.811	$37,344.00
1	3	1	Fringes	263.13.6148.811.25.000.811	$3,203.00
1	3	1	Fringes	263.13.6149.811.25.000.811	$6,402.00
1	3	1	Substitutes	263.11.6112.811.25.100.811	$27,471.12
1	3	1	Other Payroll Payments	263.11.6117.811.25.100.811	$75,990.00
1	3	2	Travel	263.13.6411.811.25.240.811	$30,000.00
1	3	2	Misc. Contracted Services	263.13.6299.SCH.25.240.834	$140,000.00
1	3	2	DL & CL Resources needed - Professional Development Institute	263.13.6117.811.25.240.811	$20,000.00
1	3	2	Instructional Materials/Resources	263.13.6117.834.25.100.834	$40,000.00
1	3	2	Misc. Contracted Services	263.13.6117.834.25.255.834	$10,000.00
1	3	2	Travel	263.13.6411.834.25.100.834	$37,426.61
1	3	2	Substitutes	263.11.6112.811	$100,000.00
1	3	2	Substitutes	263.11.6112.834	$40,000.00

263 Title III

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	2	Instructional Materials/Resources	211.13.6399.834	$10,000.00
1	3	2	Instructional Materials/Resources	263.13.6399.13	$30,000.00
1	3	2	Travel	263.23.6411	$1,325.00
1	3	2	Fringes	263.13.6146.834.25.000.834	$7,499.55
1	3	2	Fringes	263.13.6141.834.25.100.834	$448.80
1	3	2	Fringes	263.13.6146.834.25.100.834	$2,715.07
1	3	2	Fringes	263.13.6148.834.25.100.834	$233.58
1	3	2	Fringes	263.13.6149.834.25.100.834	$323.28
1	3	2	Professional Development/Additional Miscellaneous Pay for DL Teachers	263.13.6117.811.25.000.811	$0.00
1	3	2	Fringes	263.13.6141.811.25.000.81	$4,300.19
1	3	2	Fringes	263.13.6146.811.25.000.811	$25,705.09
1	3	2	Fringes	263.13.6148.811.25.000.811	$2,191.13
1	3	2	Fringes	263.13.6149.811.25.000.811	$4,627.01
3	2	5	Private Non Profit Services	263.XX.XXXX.848.25.100.4XX	$33,759.00
				Sub-Total	$1,529,400.43
				Budgeted Fund Source Amount	$1,611,796.00
				+/- Difference	$82,395.57

289 Title IV

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	5	C & I College readiness activities (Well-rounded Education) SAT boot camp, TSI camp, Summer Medical Prep	289.11.61xx.801.24.869.801	$190,000.00
1	1	5	C & I Substitutes and fringes for college readiness activities (SAT in the classroom training, PAP Springboard, AP resource training, etc)	289.11.61xx.801.24.869.801	$32,464.00
1	1	5	C & I AP testing & Reading Materials	289.11.63XX.801.24.869.801.2020.801	$5,192.25
1	1	5	C & I Springboard Professional development	289.13.6299.801.24.869.801	$16,500.00

289 Title IV					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	5	C & I College Tour & Counseling	289.XX.6299.801.24.869.801	$54,600.00
1	1	6	Contracted Services - STEM Program (MacArthur)	289.13.6299.800.24.869.800	$21,000.00
1	1	9	C & I resources needed for summer enrichment programs, including TSI Bootcamp and Summer Medical Prep Academy	289.XX.XXXX.699.XX.XXX.XXX	$187,512.00
1	7	6	Substitues & Fringes	289.11.6112.821.24.869.821	$6,493.00
1	7	6	Other Payroll Payments	289.1X.6117.821.24.869.821	$63,334.00
1	7	6	Miscellaneous Contracted Services to contract Keynote Speaker for ABLE	289.13.6299.821.24.869.821	$4,999.00
1	7	7	TCEA - ISTE Certification for Active Learning Staff & Active Learning Leaders	289.13.6499.821.24.869.821	$90,750.00
1	7	8	Custodian Overtime	289.51.6xxx.821.24.869.821	$466.00
1	12	1	Travel	289.13.6411.810.24.869.810	$18,000.00
1	12	1	Substitutes & Friges	289.11.6112.810.24.869.810	$4,320.00
1	12	3	Misc Contracted Services	289.11.6299.810.24.869.810	$400,000.00
1	12	4	Substitutes	289.11.6399.810.24.869.810	$11,880.00
1	12	5	ABLL tutors	289.11.6126.810.24.869.810	$19,118.00
1	12	6	Travel		$8,000.00
1	15	1	Purchase OnRamps	289.11.6299.805.24.869.805	$185,982.00
1	15	1	OnRamps Teacher Training Travel	289.13.6411.805.24.869.805.2020.805	$152,712.50
1	15	1	Substitutes for OnRamps Teachers for Training	289.11.6112.805.24.869.805.2020.805	$6,560.00
1	15	1	FICA	289.11.6141.805.24.869.805.2020.805	$164.00
2	1	7	Other Payroll Costs- Extra Duty	289.13.6117.841.24.869.841	$10,964.23
2	1	7	General Supplies	289.31.6399.841.24.869.841	$1,800.00
2	1	7	Misc. Operating Costs	289.31.6499.841.24.869.841	$720.00
2	1	7	Other Payroll Payments - Curriculum Writing	289.13.6117.841.24.869.841	$2,536.00
2	1	7	Other Payrolls - Fringes	289.13.614X.841.24.869.841	$299.53

289 Title IV

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	7	Police Services	289.52.6121.841.24.869.841	$3,540.00
2	1	7	Custodial Operations	289.51.6121.841.24.869.841	$3,354.00
2	1	8	Therapeutic Services-Other Professional Services	289.32.6219.841.24.869.841	$300,765.00
2	1	8	Reading materials	185.32.6329.841.24.000.841	$0.00
2	1	8	Therapeutic services-Other Professional Services	289.32.6219.841.24.000.841	$0.00
2	1	8	Salaries	289.31.61XX.841.24.869.841	$0.00
2	2	1	Prof. Dev. Reading Materials	289.32.6329.841.24.869.841	$3,000.00
2	2	1	Technology Equipment	289.32.6395.841.24.869.841	$3,150.00
2	2	1	Software	289.32.6397.841.24.869.841	$850.00
2	2	1	General Supplies	289.32.6399.841.24.869.841	$4,500.00
2	2	1	Travel Subsistence - Employee	289.32.6411.841.24.869.841	$19,000.00
2	2	1	Miscellaneous Operating Costs	289.32.6499.841.24.869.841	$39,500.00
2	2	3	Materials - Reading		$10,199.96
2	2	3	General Supplies	289.31.6399.841.99.882.841	$7,561.78
2	2	3	Miscellaneous Operating Costs	289.11.6499.841.11.882.841	$3,575.00
2	2	3	Travel Subsistence - Employee		$9,539.14
2	2	3	Consulting Services	289.11.6291.841.11.882.841	$33,210.86
2	2	7	Misc. Contracted Services	289.31.6299.841.99/880.841	$87,077.00
2	2	7	Miscellaneous Operating Costs	289.31.6499.841.99.880.841	$5,500.00
2	3	1	Software License	289.31.6299.841.24.869.841	$92,000.00
2	12	1	Consulting Services	289.13.6299.810.24.869.810	$0.00
3	2	3	Salaries	289.XX.6XXX.845.24.869.845	$0.00
3	2	5	Private Non Profit Services	289.XX.XXXX.848.24.869.4XX	$104,244.00
4	4	1	Travel	289.13.6411.810.24.869.810	$10,000.00
				Sub-Total	$2,236,933.25

289 Title IV

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
				Budgeted Fund Source Amount	$1,641,643.00
				+/- Difference	$-595,290.25

212-Title I, Part C Migrant

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	C & I- Migrant Salaries with benefits	212.XX.61**.801.24.000.801	$222,045.01
1	1	4	C & I- Migrant Other payroll payments/Part-time employees (Tutors and Fringes)	212.11.61XX.801.24.XXX.801	$128,607.50
1	1	4	C & I -Migrant, Supplies	212.11.6399.801.24.000.801	$27,585.71
1	1	4	C & I Migrant, Misc Operating costs	212.11.6499.801.24.000.801	$14,000.00
1	1	4	C & I Migrant, Technology Equipment, Software	212.21.63XX.801.24.000.801	$22,015.91
1	1	4	C & I Migrant, Supplies (admin)	212.21.6399.801.24.000.801	$7,382.13
1	1	4	C & I Migrant, Employee Travel	212.21.6411.801.24.***.801	$25,000.00
1	1	4	C & I Migrant, Parent Engagement Supplies	212.61.6399.801.24.000.801	$2,500.00
1	1	4	C & I Migrant, Parent Engagement Outreach travel and misc costs	212.61.64*9.801.24.000.801	$4,800.00
1	1	4	C & I Migrant, Misc Operating costs - (Graduation Summit ESC 19)	212.XX.6499.801.24.000.801	$9,400.00
1	1	4	C & I Migrant, Regional ESC Services (student support/symposium/tutoring, etc)	212.11.6239.801.24.000.801	$45,000.00
1	1	4	C& I Migrant Reading Materials - (STAAR Support/Project Smart)	212.11.6329.801.24.000.801	$5,000.00
1	1	4	C&I Migrant Software and Licenses (Adobe Pro/Filemaker for staff)	212.21.6397.801.24.000.801	$3,500.00
1	1	4	C& I Migrant - Student Travel TSI Bootcamp and College Tour w/ESC 19	212.XX.64XX.801.24.000.801	$35,000.00
1	1	4	C & I Migrant Summer School and Summer Enrichment (Other Payroll Payments, Part-time Temp & Fringes)	212.XX.61XX.699.24.X00.801	$182,442.00
1	1	4	ESC Services	212.21.6239.801.24.00.801	$0.00
3	2	1		212.21.6117.845.24.000.845	$0.00
3	2	5	Private Non Profit Services	212.XX.XXXX.848.24.000.4XX	$1,270.00

212-Title I, Part C Migrant					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
				Sub-Total	$735,548.26
				Budgeted Fund Source Amount	$876,015.07
				+/- Difference	$140,466.81

211 Transformation Zone Grant (SO 887)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	14	1	Group Health and Life Insurance	211.21.6142.001.24.887.825	$4,871.00
1	14	1	Workers Compensation	211.21.6143.001.24.887.825	$351.00
1	14	1	Teacher Retirement	211.21.6146.001.24.887.825	$5,753.00
1	14	1	55% TRS Care Surcharge	211.21.6148.001.24.887.825	$406.00
1	14	1	Other Employee Benefits	211.21.6149.001.24.887.825	$1,107.00
1	14	1	Salaries-Professional	211.21.6119.049.24.887.825	$69,520.00
1	14	1	Social Security/Medicare	211.21.6141.049.24.887.825	$1,070.00
1	14	1	Group Health and Life Insurance	211.21.6142.049.24.887.825	$4,871.00
1	14	1	Workers Compensation	211.21.6143.049.24.887.825	$351.00
1	14	1	Teacher Retirement	211.21.6146.049.24.887.825	$5,753.00
1	14	1	55% TRS Care Surcharge	211.21.6148.049.24.887.825	$406.00
1	14	1	Other Employee Benefits	211.21.6149.049.24.887.825	$1,107.00
1	14	1	Salaries-Professional	211.23.6119.049.24.887.825	$276,282.00
1	14	1	Social Security/Medicare	211.23.6141.049.24.887.825	$4,008.00
1	14	1	Group Health and Life Insurance	211.23.6142.049.24.887.825	$15,969.00
1	14	1	Workers Compensation	211.23.6143.049.24.887.825	$1,152.00
1	14	1	Teacher Retirement	211.23.6146.049.24.887.825	$20,265.00
1	14	1	55% TRS Care Surcharge	211.23.6148.049.24.887.825	$1,431.00
1	14	1	Other Employee Benefits	211.23.6149.049.24.887.825	$3,897.00
1	14	1	Salaries-Professional	211.21.6119.003.24.887.825	$69,520.00

211 Transformation Zone Grant (SO 887)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	14	1	Social Security/Medicare	211.21.6141.003.24.887.825	$1,070.00
1	14	1	Group Health and Life Insurance	211.21.6142.003.24.887.825	$4,871.00
1	14	1	Workers Compensation	211.21.6143.003.24.887.825	$351.00
1	14	1	Teacher Retirement	211.21.6146.003.24.887.825	$5,753.00
1	14	1	55% TRS Care Surcharge	211.21.6148.003.24.887.825	$406.00
1	14	1	Other Employee Benefits	211.21.6149.003.24.887.825	$1,107.00
1	14	1	Salaries-Professional	211.21.6119.020.24.887.825	$69,520.00
1	14	1	Social Security/Medicare	211.21.6141.020.24.887.825	$1,070.00
1	14	1	Group Health and Life Insurance	211.21.6142.020.24.887.825	$4,871.00
1	14	1	Workers Compensation	211.21.6143.020.24.887.825	$351.00
1	14	1	Teacher Retirement	211.21.6146.020.24.887.825	$5,753.00
1	14	1	55% TRS Care Surcharge	211.21.6148.020.24.887.825	$406.00
1	14	1	Other Employee Benefits	211.21.6149.020.24.887.825	$1,107.00
1	14	1	Salaries-Professional	211.21.6119.012.24.887.825	$69,520.00
1	14	1	Social Security/Medicare	211.21.6141.012.24.887.825	$1,070.00
1	14	1	Group Health and Life Insurance	211.21.6142.012.24.887.825	$4,871.00
1	14	1	Workers Compensation	211.21.6143.012.24.887.825	$351.00
1	14	1	Teacher Retirement	211.21.6146.012.24.887.825	$5,753.00
1	14	1	55% TRS Care Surcharge	211.21.6148.012.24.887.825	$406.00
1	14	1	Other Employee Benefits	211.21.6149.012.24.887.825	$1,107.00
1	14	1	Salaries-Professional	211.21.6119.123.24.887.825	$69,520.00
1	14	1	Social Security/Medicare	211.21.6141.123.24.887.825	$1,070.00
1	14	1	Group Health and Life Insurance	211.21.6142.123.24.887.825	$4,871.00
1	14	1	Workers Compensation	211.21.6143.123.24.887.825	$351.00
1	14	1	Teacher Retirement	211.21,6146.123.24.887.825	$5,753.00

211 Transformation Zone Grant (SO 887)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	14	1	55% TRS Care Surcharge	211.21.6148.123.24.887.825	$406.00
1	14	1	Other Employee Benefits	211.21.6149.123.24.887.825	$1,107.00
1	14	1	Salaries-Professional	211.21.6119.131.24.887.825	$69,520.00
1	14	1	Social Security/Medicare	211.21.6141.131.24.887.825	$1,070.00
1	14	1	Group Health and Life Insurance	211.21.6142.131.24.887.825	$4,871.00
1	14	1	Workers Compensation	211.21.6143.131.24.887.825	$351.00
1	14	1	Teacher Retirement	211.21.6146.131.24.887.825	$5,753.00
1	14	1	55% TRS Care Surcharge	211.21.6148.131.24.887.825	$406.00
1	14	1	Other Employee Benefits	211.21.6149.131.24.887.825	$1,107.00
1	14	1	Salaries Professional	211.21.6119.055.24.887.825	$69,520.00
1	14	1	Social Security/Medicare	211.21.6141.055.24.887.825	$1,070.00
1	14	1	Group Health and Life Insurance	211.21.6142.055.24.887.825	$4,871.00
1	14	1	Workers Compensation	211.21.6143.055.24.887.825	$351.00
1	14	1	Teacher Retirement	211.21.6146.055.24.887.825	$5,753.00
1	14	1	55% TRS Care Surcharge	211.21.6148.055.24.887.825	$406.00
1	14	1	Other Employee Benefits	211.21.6149.055.24.887.825	$1,107.00
1	14	1	Salaries-Professional	211.21.6119.825.24.887.825	$279,483.00
1	14	1	Social Security/Medicare	211.21.6141.825.24.887.825	$4,995.00
1	14	1	Group Health and Life Insurance	211.21.6142.825.24.887.825	$22,587.00
1	14	1	Workers Compensation	211.21.6143.825.24.887.825	$1,632.00
1	14	1	Teacher Retirement	211.21.6146.825.24.887.825	$22,258.00
1	14	1	55% TRS Care Surcharge	211.21.6148.825.24.887.825	$2,014.00
1	14	1	Other Employee Benefits	211.21.6149.825.24.887.825	$5,305.00
1	14	1	Salary Support Personnel	211.21.6129.825.24.887.825	$67,794.00
				Sub-Total	$1,323,106.00

211 Transformation Zone Grant (SO 887)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
				Budgeted Fund Source Amount	$5,000,000.00
				+/- Difference	$3,676,894.00

TEHCY Texas Education for Homeless Children & Yout					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
2	2	6	TEHCY		$1,450.00
				Sub-Total	$1,450.00
				Budgeted Fund Source Amount	$1,450.00
				+/- Difference	$0
				Grand Total	$41,247,700.55