

# El Paso Independent School District

## District Improvement Plan

2020-2021



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

# 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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| 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 | 29  |
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# Comprehensive Needs Assessment

Revised/Approved: October 20, 2020

## Demographics

### Demographics Summary

#### Special Education Priorities:

- Staff development: how to collect, access, utilize useful data to make better decisions to address ALL student needs.
- Better referral process to identify student needs.
- Better tiered instruction approach to identify and support students prior to special education referral, RtI is not gateway to special education, RtI should be utilized to address specific student needs.

#### Special Education Needs:

- Need to be able to support EL learners in specialized classrooms
- Better RtI for EL prior to referral to special education
- Abundance of data, but in different formats, need to be able to merge data or how to interpret data and/or use data for decision making
- DNQ rate for evaluations 2018-2019 19%, DNQ rate for 2017-18 37%, 2016-2017 DNQ rate was 40%.
- Need for data driven culture, lack of training across the board in using data to make decisions for students.
- Numbers of students receiving special education have increased...2016-17 6187, 2017-18 6206, 2018-2019 6287, 2019-2020 6511.
- Not able to see the effectiveness of RtI. Data not easily obtainable.

### Demographics Strengths

#### Special Education

- Abundance of data
- RtI is being provided at campuses
- Provide supports and services for students identified in special education through a continuum of services, to include specialty programs such as SLC to address specific needs, EPPs, collaboratives...related services, CCC, that address specific specialized instruction and support for students

### Problem Statements Identifying Demographics Needs

**Problem Statement 1:** Difficult to merge data or how to interpret data and/or use data for decision making, data not readily available to special education staff, data is not kept in one system, staff needs to access various data management systems to collect data. **Root Cause:** Keepers of the data are siloed, data and departments are siloed, data is not shared, systems are not readily available. Data is collected but not utilized to better support student.

**Problem Statement 2:** Referral packet did not have information that would identify specifically address area of weakness of students, DNQ rate is between 20%-40% for the past 3 years. **Root Cause:** Lack of training for administrators in referral process, RtI may be contributing to lower referrals for special education, referral packet does not have information to address specific needs, referral packet is vague. RtI may still be seen as "pre-referral", lack of tiered teaching to address student needs, lack of understanding of special education identification process.

# Student Learning

## Student Learning Summary

### Academics C&I Summary of Need

- 1) **EPISD STAAR 2018-2019 Performance** shows that elementary students are outperforming the state in most areas. Nonetheless, the data for middle school shows gaps in all core areas. At the high school level, students are outperforming the state in Algebra, with gaps in ELAR, Science, and Social Studies. All areas, showed improvement in 2019, compared to 2018, however there is still a need for more support to meet board goals and progress measures for 3<sup>rd</sup> grade math and reading.
- 3) The **STAAR Closing the Gaps** Domain Performance for EPISD showed that in academic achievement, the district met 24 out of 28 targets. Similarly, for growth status, the district met 23 out of 28 targets. Additionally, in graduation rate status, the district met 1 out of 9 targets. In English Language proficiency status, the district met 0 out of 1. For student success status, the district met 14 out of 14 targets. Finally, in school quality, the district met 12 out of 12 targets. Three subgroups (American Indian, Asian, and Current SPED) missed in more than one category. (see addendum for details)
- 4) The **STAAR Academic Growth** for students who grew one or more year academically in 2018-2019 was at 71%.
- 5) The **TELPAS** data showed that 33% of English learner students met the required progress.
- 6) The **Graduation** data shows that 85% of students graduated in four years.

#### Special Education priorities:

- Training for special education teachers in instruction and understanding TEKs alignment to IEP goals/objectives provided by Lead4ward.
- Provide training in Co Teach that Works to all teachers in collaboration with C & I/DL teams.
- Work in collaboration with C & I/DL teams to provide instructional strategies and resources that address reading and writing across the curriculum in all content areas.
- Cross-curricular strategies and resources that address social studies in grades 3-8.
- Support district initiatives in social studies being taught from year to year in grades K-8.
- Support district training in data analysis (Heat maps).

#### Special Education needs:

- Area of need for End of Course (EOC) identified through the RDA passing rate in English was 25%
- Area of need 3-8 identified through the RDA as Social Studies 27.4%, Reading 46.1%, and writing 34.3 Science 42.3
- Area of need identified through district benchmarks and Mock Testing in the area Reading/ELAR. A significant gap of 10+ exists between all students and Students in special education

## Student Learning Strengths

### Student Learning Strengths Overview (C&I)

- 1) EPISD **STAAR 2018-2019** Performance is above state level in:

- Elementary Reading
- Elementary Writing
- Elementary Science
- Elementary Mathematics
- Algebra I

2) EPISD **CCMR 2018-2019** Performance is above state level in:

- Overall CCMR (74%)
- College Ready (67%)
- TSI Reading (75%)
- TSI Mathematics (65%)
- TSI- Reading & Math (58%)
- AP Scores (23%)
- Associates Degree (4%)
- Dual Credit (26%)
- On-Ramps (6%)

3) The **STAAR Closing the Gaps Domain** Performance is at least 10% points above the federal targets in:

- Mathematics in five subgroups (African American, Hispanic, Pacific Islander, Economically Disadvantaged, and SPED)
- Reading in one subgroup (African American)
- Student Success in two subgroups (African American and Pacific Islander)
- School Quality- CCMR in ten subgroups (All Students, African American, Hispanic, Economically Disadvantaged, SPED, White, Asian, Current EL, Continuously Enrolled, Non-Continuously Enrolled)

4) **The STAAR Academic Growth** for students who grew one or more year academically in 2018-2019 is at or above the state in Reading and Mathematics.

## **Special Education**

Strengths identified utilizing the RDA were as follows:

- EOC in the area of Social Studies 63.8 and math 63.7
- Scores year after exit indicate significant student growth in all areas: math 84.9, reading 82.7, science 78.7, social studies 69.2, writing 76.7

### **Problem Statements Identifying Student Learning Needs**

**Problem Statement 1:** Based on the English 1 Spring Mock, students in special education scored 7.55% in Meets while all students scored 43.01% creating a gap of 35.46% between the two student groups. **Root Cause:** Utilizing data to target instruction in order to address gaps for students.

**Problem Statement 2:** Based on the RDA in the area of Writing, the district rate was 34.3% with a performance level of 3. **Root Cause:** Additional opportunities for students to write across the curriculum being embedded in all content areas.



**Problem Statement 3:** Based on the RDA in the area of 3-8 Social Studies, the district rate was 27.4% with a performance level of 3. **Root Cause:** Social studies did not receive the same instructional time as other content areas at the elementary school level.

**Problem Statement 4 (Prioritized):** Not all students are learning at high levels as indicated in Domain 1 Accountability **Root Cause:** Additional opportunities needed to support learning gaps

**Problem Statement 5 (Prioritized):** 30% of our EPISD students taking the 2019 STAAR test did not grow one or more years academically in reading and/or mathematics from the previous year, as determined in Domain 2 in the state accountability. **Root Cause:** There is a need to strengthen differentiation and RTI support for students.

**Problem Statement 6 (Prioritized):** 27% of our EPISD students did not reaching passing standard on EOC English with 58% of our English Learners not reaching passing standard on EOC English assessment (2019 EOC) **Root Cause:** There is a need to implement comprehensive HS literacy plan aligning key components, new standards, and new adoption.

# District Processes & Programs

## District Processes & Programs Summary

### Human Resources:

#### MISSION STATEMENT:

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:

#### Recruitment

- 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)

#### Support

- 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.)

#### Retain

- 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)

### Special Education Priorities:

- Teacher training to support the EPISD@Home virtual platform through tools to include Google Docs. And other online technology applications for virtual classroom use.
- Special Education Training for new special education teachers
- New teacher orientation for special education teaching positions.

### Special Education needs:

- Training for special education teachers is needed to use tools such as Google Docs and other online services that support technology applications for virtual use. Teachers fall into the role as an instructional coach for parents when students are in the virtual setting and require knowledge and understanding in facilitating instructions to the parents. Parent trainings would be recommended to understand the purpose of a flipped classroom and how to support their students at home with instruction through accommodations.
- New Sped teachers, paraprofessionals and evaluation personnel would be supported with trainings from the special education department through an orientation process. This would include training from Health Services in first aid guidelines.

- Simplification of the number of instructional tools is needed to streamline the continuity of progress monitoring to ensure a quality Rti process. A data warehouse would be important to assess the strengths and alignment to TEKS and quality of addressing student's need.
- Special education teachers are not fully attending PLCs that align to their content. Special education PLCs are not routinely occurring at every campus.
- Simplification of the number of instructional tools is needed to streamline the continuity of progress monitoring to ensure a quality Rti process. A data warehouse would be important to assess the strengths and alignment to TEKS and quality of addressing student's need.
- Special education students should be priority scheduled that aligns to each student's individual education plan. Self-contained classrooms are not scheduled effectively to assure instructional content in one subject area.

**Accelerating Schools priorities:**

**District Goals:**

Active Learning

Great Community Schools

Community Partnerships

Lead with Character & Ethics

**State Strategic 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

**Accelerating Schools needs:**

- Leadership Development
- Progress Monitoring Plan During the 2019-2020 school year administrators and instructional team members participated in learning walks during principal meeting to calibrate the observation and feedback. Over 95% of teachers were registered on Eduphoria to review and enter TTESS required documents. Principals are given a year at a glance (YAG) document at the beginning of the school year.

**Counseling & Advising: See Addendum**

**Health & Wellness: See Addendum**

**Academics and School Leadership:**

- TTESS 2019-2020 Data recorded in Eduphoria by March 13, 2020 - Middle School and High School Middle School · 16% - Teachers without waivers/ Incomplete observations · 33% - Teachers without waivers/ Complete observations · 51% - Teachers on waiver High School · 20% - Teachers without waivers/ Incomplete observations · 27% - Teachers without waivers/ Complete observations · 53% - Teachers on waiver Administrators are not following the YAG for the TTESS timeline. Feedback received from Assistant Principals revealed the need to continue the monthly assistant principal meetings. · Assistant Principals with 1-2 years of experience

responded to 50% of Middle School Assistant Principals/ 30% of High School Assistant Principals § Requested additional training from HR Investigative and Bullying procedures · Assistant Principals with 3 or more years of experience (both Middle and High School) responded: o Responses from both Middle and High School assistant principals requesting training in § HR Investigative/Interviewing procedures § PLC Procedures § Learning Walks § Master Scheduling Assistant principals stated the monthly meetings provided information they may not receive/learn while on the job. Assistant principals stated that information/training helped them prepare to promote for the role of a principal

- The Math HLT projects seeks to increase 8th grade Algebra 1 readiness and participation by providing blended learning support to mathematics teachers and campus leaders in order to improve students' performance in mathematics at the 6th-8th grade levels. · Supported training systems which build capacity in our campus instructional leaders to ensure learners achieve significant increases in engagement and mathematics differentiated instruction, higher student engagement and mathematics performance as students acquire life-ready skills.

### **Curriculum and Instruction (Processes & Programs Summary of Need)**

- **Professional Learning-** EPISD offers comprehensive support for teachers on instructional resources, best practices, and RTI. Professional Development is provided to teachers as well as Active Learning Leaders (ALLs) and administrators. There is a need for additional training on instructional resources that support learning gaps. (Ex. STEMscopes provides an Intervention component and ReTEKS supplement for student intervention in science, however, time is a factor since the science block is very short as compared to other content areas. Training is needed to help support teachers in intervention.)
- **Technology Integration-**The district has incorporated technology tools in the process for providing teacher support and improving classroom instruction, to include the districtwide implementation of a Learning Management System (Schoology), digital resources in all areas, student 1:1 from PreK to 12 and teacher training and support. Additional support in effectively implementing best practices to support blended and Active Learning are still needed as is support for Concurrent Instruction.
- **Title 1, Part A, Improving Basic Programs Summary of Need** – Virtual hands on is still a need for K-12 in science as well as a need for a diagnostic in the lower grades (Gr3 & 4) to look for Gaps in Elementary Science.
- **Well-Rounded Education Summary of Need** – Resources that support literacy and building content knowledge in science and social studies topics need to be incorporated (Ex. Science literacy (nonfiction) needs to be included in the science curriculum.) Intervention Programs-Comprehensive instructional program evaluation identified need for different adaptive Tier 3 programs to improve Reading and math diagnostics, intervention and progress monitoring at all levels along with teacher training and implementation monitoring.
- **Bilingual and EL Program-** EPISD continues to work toward ensuring all teachers of English Learners meet ESL certification (if teaching Secondary English) or BIL certification if teaching Dual Language Elem, or Secondary Dual Language Math, science, SS, Electives, or Spanish. EPISD also continues to support teachers of English Learners on Sheltered Instruction best practices.
- **Gifted and Talented Program-** EPISD continues to work to expand social studies, science, and math opportunities for GT in Elementary. Elementary teachers need training on how to support their GT students using the adopted textbooks and programs (STEMscopes math/science, HMH, myON, and Pearson) from the district. Due to being outdated, the department needs materials in each content area. The department needs help with the development of resources in all content areas.
- **Advanced Academics-** EPISD offers a wide variety of opportunities for students to earn college credit and achieve college readiness at little to no cost for families. To align better with the opportunities provided, more needs to be done to ensure growth and success of students on college preparation classes and exams. EPISD would benefit from being able to better track the usage of Khan Academy in classrooms to ensure every student is given the opportunity to prepare for the PSAT/SAT. The district also needs to continue to provide more professional learning for upper-level math and English teachers to help them understand the content and rigor of TSI and PSAT/SAT exams in order to better support students as they prepare. Greater opportunities for districtwide collaboration for both Pre-AP and AP teachers would also benefit teachers in helping prepare students to be successful on AP exams.
- **Dual Credit-** EPISD is committed to expanding the opportunity of students to earn college credit through dual credit classes. As the district expands offerings with the rollout of P-Tech programs there is a need for identifying more teachers that are qualified to offer dual credit and having them credentialed through EPCC. There is also a greater need to begin TSI testing students at the middle school level in order to ensure P-Tech and Early College students are college ready to begin taking dual credit courses at the 9th grade level. Migrant Program- The District provides resources and supplemental small-group or individual tutoring for Priority for Service students first before all other migrant students. Summer math program provided to K-8. Targeted workshops are provided for reading and math. Gaps in participation and attendance still exist.

## **District Processes & Programs Strengths**

**Elementary division** has been proactive in starting the process of developing and aligning all elementary campus schedules to reflect required minutes and align to DK reg.

During the 2019-2020 school year administrators and instructional team members participated in learning walks during principal meeting to calibrate the observation and feedback. Principals also learned about new instructional district initiatives such as balanced literacy and guided math.

Over 95% of teachers were registered on Eduphoria to review and enter TTESS required documents.

Principals are given a year at a glance (YAG) document at the beginning of the school year.

### **Needs:**

During the 2019-2020 school year, 31.1% of elementary teachers without waivers had an observation recorded in Eduphoria by March 13, 2020.

Administrators are not following the YAG for the TTESS timeline.

Elementary campuses did not have a consistent or aligned master schedule to reflect the required minutes of instruction.

## **Human Resources**

### **Recruitment**

- 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)

### **Support**

- 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.)

### **Retain**

- 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)

### **Special Education:**

Co-Teach that works is a collaboration with general education facilitators to complete a TOT for both general ed and special ed teachers in inclusive practices. Documents

- must be made available to be used online to support the EPISD@Home virtual platform.
- Mentoring of special education teachers is needed to support better understanding of the role and responsibilities.

### **Accelerating Schools:**

- Calibration of District-Wide Principal Meetings
- Support of Effective School Framework
- Champions by Design
- Targeted Professional Development
- Increase the allocation of planning and intervention time
- T-PESS Training
- Development and use of digital team management systems (TEAMS)
- Virtual District-Wide Principal Meetings
- Development and monitoring of ASD Campus Targeted Improvement Plans
- Support Back to Campus systems
- District wide use of the State STAAR Interim Assessment tools
- District Level Meetings
- Development of the Campus Matrix for the 2020-2021 SY
- Management of Instructional Setting Survey to families

### **Academics and School Leadership:**

- During the 2019-2020 school year administrators and instructional team members participated in learning walks during principal meeting to calibrate the observation and feedback. Over 95% of teachers were registered on Eduphoria to review and enter TTESS required documents. Principals are given a year at a glance (YAG) document at the beginning of the school year.
- During the 2019-2020 school year the monthly assistant principal meetings were managed by School Leadership Facilitators (all levels) in collaboration with Curriculum Facilitators to build capacity and consistency in the understanding of school operations and implementation of district programs.
- Monthly Assistant Principal meetings were held for secondary assistant principals
- Assistant Principals were required to attend and were able to choose from a morning/afternoon session
- Sessions were focused on School Operations and Curriculum and Instruction, and separated by ES, MS and HS to provide more focused support at each level.
- Monthly Guidance & Instruction (G&I) AP meeting were held for G&I assistant principals
- G&I AP's were required to attend a full day meeting. The meetings were divided in two sessions. \*The morning session was informational (presenters provided information) \*The afternoon session was a workshop to begin/continue G&I tasks/duties
- Campuses are utilizing the Effective School Framework to prioritize focused areas which include, objective-driven lesson plans and data-driven instruction
- Campus leaders are implementing systems to develop teacher understandings of TEKS, differentiation of instruction, with the alignment of resources.
- Campus instructional leadership teams have been meeting weekly to monitor and adjust instructional strategies in the classroom.

### **Counseling & Advising: See Addendum**

### **Health & Wellness: See Addendum**

### **Curriculum & Instruction**

- Professional Practices and Programs Strengths Professional Learning Strengths
  - All campuses implement common planning in PLCs that meet regularly

- All teachers have received training on best practices for technology integration
- Intervention Programs Strengths
  - District provides diagnostic assessments, intervention programs, progress monitoring support, and PD in areas of reading and math at all levels to support at-risk students.
  - District completed a comprehensive program analysis (incorporating multiple stakeholders) to align Tier 3 programs to best support students Title 1, Part A, Improving Basic Programs Strengths
  - EPISD provides additional resources to improve basic program strength including digital calculators, online programs and science lab equipment Well-Rounded Education Strengths
- Bilingual and EL Program Strengths
  - EPISD has expanded Dual Language program into middle and high school
  - The EL Subgroup met the state targets for reading and math as illustrated on the TEA Domain 3 performance report measures
- Gifted and Talented Program Strengths
  - EPISD has expanded science and math opportunities for GT in Elementary
- Advanced Academics Strengths
  - EPISD has expanded opportunities for advanced academics at all levels
  - EPISD has provided students the opportunity to take the PSAT as a 10th and 11th grader and the SAT as an 11th and 12th grader.
  - EPISD has promoted equity in preparation for the PSAT/SAT by implementing the expectation that all 10th through 12th graders be given 30 minutes of class time per week in math and English to utilize Khan Academy
  - TSI testing has been provided free of charge to all students in order to increase dual credit opportunities and ensure students graduate college ready.
  - EPISD has provided students the opportunity to earn college credit through AP, Dual Credit and OnRamps classes
  - EPISD offers students the opportunity to become college ready through summer college readiness boot camps that provide students practice for and the opportunity to take the TSI exam.
  - EPISD has invested in building the capacity of our AP teachers by offering yearly summer trainings conducted by master AP teachers through the AP Summer Institute
  - EPISD supports equity of access by subsidizing part of or all the cost of AP exams for students
  - EPISD has expanded opportunities for Dual Credit by offering a variety of dual credit courses at all high schools.
  - TSI testing has been provided free of charge to all students in order to increase dual credit opportunities and ensure students graduate college ready.
- Migrant Program Strengths
  - EPISD has increased opportunities for mentoring and family engagement
  - Migrant students have support via weekly tutoring sessions to personalized learning for them
  - The migrant program has partnered with Region-19 to enhance the reading intervention to increase opportunities for students to engage in support sessions, especially in the areas of English I and English II STAAR performance

### **Problem Statements Identifying District Processes & Programs Needs**

**Problem Statement 1 (Prioritized):** During the 2019-2020 school year, only 31.1% of elementary teachers that needed an observation had one documented on Eduphoria by March 13, 2020. **Root Cause:** School Leadership does not have systems (training, expectations & timeline) in place to ensure timely evaluation of teachers.

**Problem Statement 2 (Prioritized):** Elementary campuses across the district have not had a consistent or aligned master schedule to reflect the required minutes of instruction. **Root Cause:** Collaboration amongst stakeholders had not taken place to develop a consistent process on master schedule development.

**Problem Statement 3:** To be able to effectively recruit, support, and retain high quality personnel for our district in all areas (schools and central office). **Root Cause:** Salaries

that are competitive with other districts in our area and the demand for specific certifications in demanding areas (Dual Credit/Science/Math/Special Education/Dual Language).

**Problem Statement 4:** Instructional practices do not adequately support students' educational needs through classroom accommodations and modifications. **Root Cause:** Teachers do not understand and routinely use accommodations provided in students' IEPs.

**Problem Statement 5:** There are too many technology tools and the understanding of the TEKS alignment and accountability of usage is not accounted for by district and campus leadership. **Root Cause:** Too many technology tools are purchased without consideration for need. Adequate training and follow up data review are not done.

**Problem Statement 6:** Special education teachers and personnel do not have a new teacher orientation or mentorship that is specific to their job responsibilities. **Root Cause:** Lack of specific support in the new teacher orientation process directed toward special education teachers.

**Problem Statement 7:** 33 of 93 (35%) campuses have been identified as needing school improvement and have state/ federal sanctions. **Root Cause:** Leadership development is not in place.

**Problem Statement 8:** 45% of students are reading at the approaches level (district report card). **Root Cause:** Lack systems for progress monitoring.

**Problem Statement 9:** During the 2019-2020 school year - Administrators are not following the YAG for the TTESS timeline **Root Cause:** School Leadership does not have systems (training, expectations & timeline) in place to ensure timely evaluation of teachers.

**Problem Statement 10:** There is a need for clear, new district program expectations and clarification of systemic processes with school operations for both new and seasoned Assistant Principals. **Root Cause:** Assistant principals are not fully aware of expectations of new district program implementation, or updates that impact school operations.

**Problem Statement 11 (Prioritized):** Students in grades 6-8 mathematics are not making substantial academic progress. **Root Cause:** Teachers are lacking the blended learning instructional background, differentiated instruction strategies, and higher student engagement practices to improve teaching and learning experiences.

**Problem Statement 12:** As per the Opportunity 2 STAAR Interim Assessments for all students/all grade levels/all core areas (for students who participated in the assessments), 59% are projected to be performing at the Approaches Grade Level, 35% at the Meets Grade level (on grade level), 14% at the Masters grade level. Overall, 65% of all students are projected to not be on grade level. (Accelerating Schools) **Root Cause:** Lack of systems for addressing individual student needs, engagement and attendance in all instructional settings; Hybrid, Face to Face and Virtual.

**Problem Statement 13:** During the 2020-2021 school year the cumulative student grade failure rate for the 1st, 2nd and 3rd 9 weeks was 21.3%. The failure rate by level: elementary 10%, middle 22% and high 30%. This is an increase in the failure rate by 6% points at ES, 20% point at MS, and 16% points at HS. (Accelerating Schools) **Root Cause:** Current grading practices are not aligned to reflect content mastery. Failure rates reflect lack of student participation vs. mastery of the content.

**Problem Statement 14:** Parents do not understand the special education referral process **Root Cause:** Lack of community outreach throughout the district



# Perceptions

## Perceptions Summary

### Special Education Priorities:

- Develop a community outreach in each area of the district that allows for monthly parent meetings to discuss special education and the referral process.

### Special Education Needs:

- There are various levels of parental involvement within the campuses/district. Some parents participate in the VIPS program and are at the schools daily. Some are active PTA members who work on projects to assist the campuses/district with events that occur. Others are willing to help with things like field days or community trips when called upon, and a few would prefer to not participate.
- These different groups are routinely seen at campuses. Some sign in at the office daily, while others do not know how to find the office.
- Parents state that the new security measures make them feel unwelcome. They are glad for the security for their children, but wish they were allowed to come into the school more freely.
- Items from our office are always translated into a bilingual format when mass distribution occurs to parents. However, emails and other written communication with a single parent are typically not done in this manner.
- With the redistribution of the Central Office staff, it is more difficult for parents to meet face to face with some individuals. They are not able to walk down the hall to meet with the various departments because they may be located across town.
- Campuses also make it appear to parents that administration are not available to them. It becomes difficult to be a part of the solution when the main stakeholders are not meeting with the parents

### Counseling & Advising-See Attached Addendum

### Parents and Community & Family Engagement

Establish parent focus group to facilitate two-way communication and responsiveness to parent needs and programming · Include parents in more campus committees · Based on Title I survey responses parents want more learning opportunities on SEL, college readiness and academic support, information on academic programs and activities · Based on parent feedback, they are interested in having more availability for remote learning opportunities that are more responsive to their schedules · Based on parent feedback, parents want to information to be shared in parent friendly terms, more outreach via social media and uniformity (Communication) The District is focused on the continued implementation of a multi-year transition to support district-wide implementation of the Dual Capacity Framework. A Family Engagement focal point is to build the capacity of parent liaisons and campuses to transition from activities that are limited to parent attendance and participation at schools events to a model of family engagement that will facilitate an improvement in student academic and behavioral outcomes. In addition, campus parent engagement liaisons currently do not have access to technology which impedes them from communicating with the parental community they serve. For the 2020-21 school year, Middle School Student Led conferences are a priority.

### Social Emotional Learning:

#### Panorama

- 50% planning time
- 54% instructional time
- 79% need instruction in using data to improve SEL practices

- 33% attend PL for SEL, teams get trained is it being rolled out
- 70% attend PL to cultivate own SEL
- 65% have a voice in topics they want PL
- 63% Budget for Schoolwide SEL • 65% Communication planning for SEL
- 71% of teachers report a set of terms and vocabulary for SEL being used consistently throughout daily school operations
- 64% of teachers they are provided training and/or coaching on using data to improve their practices when teaching SEL
- 75% of teachers report there are schoolwide strategies that teach, model and reinforce student's social and emotional skills

#### Family Partnerships Strategies

- 72% of teachers communicate with families about their students' social and emotional development
- 67% of schools seek input from families about how to best meet their students' social and emotional needs Classroom
- 49% of teachers report they were involved in developing their school vision for schoolwide SEL
- 65 % of teachers report lack of communication about SEL: 65% regularly receive communication, 64% get feedback or input
- 5% decrease in both sufficient time to plan for SEL (55% to 50%) and are able to find the time needed to instruct SEL (59% to 54%)

#### Employee Survey

- \* 36% of respondents feel satisfied with relationships and ability to use their skills on campus could factor in job satisfaction
- \* Students describe campus life with regards to respect, relationships, behavior, support, belonging, etc.

#### Student Survey

- Students have expressed a feeling of bullying not only by their colleagues but by teachers
- Percentage of students feeling safe in the schools decreased from 70% to 67%

Climate Survey, 3.82 to 3.72%

#### Gallup

- The adults at school care about me 3.75 to 3.74
- I have a mentor that encourages my development was at an increase at 3.65 as compared to the National average of 3.47

- Percentage of students feeling safe in the schools decreased from 70% to 67%

#### Discipline Data Tableau

- 11,441 (+717) : 19-20 Discipline Offenses (Aug.-March 13)

#### District-Wide

- 3,082 (+310) : 19-20 Elementary
- 4630 (+334): 19-20 MS
- 3649 (+21) : 19-20 HS
- Top three offenses: Inappropriate Phy Contact 1,911(+181); Insubordination 1,569 (+121); Disrupt. Class 1,351 (+103) Employee Survey
- 69% (+2) Principal provides leadership in setting and maintaining behavior standards for students
- 57% (+2) Student Code of Conduct is consistently and fairly enforced
- 67% (+7) The Culture in the district supports the development of students' social and emotional competence

#### Panorama

- 77% (+2) Discipline Policies and Practices to Support SEL
- 75% (+2) Creating a Supportive Classroom Environment
- 84% (+1) School Level Policies and Practices to Promote SEL
- 52% (-5) Schoolwide Structures to Prioritize SEL Campus Visits
- Lack of Implementation Plan (clarifying expectations to all at all key areas)
- Posting PBIS artifacts
- Lack of BOY and MOY training
- Create, provide training and utilize the discipline flowchart
- Treatment Agreements not created/posted
- Some campuses have PBIS artifacts such as the behavior matrix at key areas of the campus, classroom matrix, in/out signs, right side arrows pointing in the direction of traffic flow
- Some campuses do provide a BOY PBIS training with staff input
- Discipline flowcharts are use but not consistently districtwide

- Some staff are unclear about the whereabouts of the discipline flow chart and its expectations
- BOQ show some campuses at 80% and above but staff knowledge and artifacts are not present during campus visits
- Some campuses do have regular monthly meetings to address discipline
- CCCT meetings predominately focus on either PBIS or SEL because of time constraints
- Campuses were given the opportunity to upload PBIS document folders

## **Perceptions Strengths**

### **Counseling & Advising-See Attached Addendum**

### **PARENTS and COMMUNITY Family Engagement**

1. Engaging parents in strategies or programs to improve academic outcomes:

- All 79 Title I campuses have a parent engagement liaison to engage parents/families in programs to improve academic outcomes.
- SEL literature is provided to parents to facilitate social-emotional competency
- Strong Fathers program engages families in the math, science and reading content areas as well as creating welcoming culture
- Campuses and the SEL Team conducts several academic and social emotional learning events to build parent capacity
- Campuses conduct state assessment information nights to inform of the assessments and of their importance and available student
- All parents are provided with access to the EPISD Parent Portal to monitor student academic progress.
- Progress reports are sent every three weeks and report cards are sent every nine weeks.
- Parent Teachers conferences are held throughout the year.

District designated Parent Teacher Nights are held in the fall and the spring.

- Parents are engaged in student-led conferences at the elementary levels
- Community Engagement distributes the EPISD Weekly Roundup to parents via e-mail and the district website
- The district conducts community fairs to promote academic programs and build parent awareness regarding options for academic programs of study.
- District departments conduct program-specific informational meetings and events to build parent awareness and capacity.

- Love and Logic parenting program is provided to improve communication and discipline to facilitate responsible decision-making and academic success
- The District sponsors parent attendance to regional parent conferences on mental health and academic engagement
- The Community Schools engages community partners to provide social resources to address wrap around service needs
- The San Jacinto Adult Education Program provides opportunities for parents to earn a high school equivalency certificate, job training and certification, English-language instruction
- Con Mi Madre provides support to at-risk students and their mothers to provide academic support, personal leadership development and college readiness

### **Social Emotional Learning:**

#### Panorama Survey Student Growth Measure

- 92% favorable Foundational SEL Learning Opportunities for Staff –Increase
- 92 % favorable Cultivating Adult SEL - Increase
- 86% Planning for Schoolwide SEL Implementation - Increase
- 83% Modeling Adult SEL - Increase
- 82% favorable Professional Learning Plan - Increase
- 79% reports their school has adopted an EBP
- 81% report school administrators provide support to implement SEL
- 79% of schools have adopted and evidence-based approach to promoting students’ social and emotional competence in the classroom.
- 68% of classrooms are implementing the social and emotional learning approach at grade level
- 81% favorable input that schools’ administration provides the support needed to implement SEL at school
- Teachers have received training on Focus Area 3 of the CASEL school guide
- School-home family partnerships create meaningful opportunities and two-way communication that invite families to understand, experience, inform and support the social and emotional development of their children
- School-home partnership activities are a part of the evidence-based programs
- School-home partnership activities being implemented with all Kindergarten classes (Adventures of Z)
- Family SEL curriculum (creating school to home family partnerships) provided to cohort 1 schools Strengths for student and adult SEL competency development
- Teachers are committed to doing what they need for SEL in the classroom

- Adults are beginning to increase their own SEL competencies.
- Students are open to learning about SEL competencies
- Teachers are using cooperative strategies in the classroom
- Teachers are receiving SEL Professional Learning throughout the year
- Elementary and Middle schools have some form of evidence-based programs
- Middle schools have advisory period for SEL time

3- 5 grade

- Scored above the national percentile in Social Awareness 69%, Growth Mindset 58% and Emotional Regulation 52% 6-12 grade
- Scored above the national percentile in Growth Mindset 55%, Social Perspective-Taking 53%,

Emotional Regulation

45% In the Gallup survey EPISD students had a higher overall percentage in 3 of 4 categories.

Engagement, Hope and Entrepreneurial Aspiration Panorama Survey

- 97% of teachers and staff report commitment to promoting social and emotional competence in students
- 94% of teachers and staff report using cooperative strategies in their classrooms
- 84% of teachers and staff report using instructional strategies to promote SEL
- 87% of teachers and staff report their administrators model social and emotional competence

2. Involving parents in the decision-making process:

- Parents are members of several campus committees such as campus improvement team, and LPAC
- Parents participate in the evaluation and development of the school parent involvement policy and school compact
- Parent representative are included in the District Education Improvement Council (DEIC)
- Parents participate in the development of the district parental involvement policy
- Parents are provided with opportunities to provide input on the use of Title I funds at the school and district level
- The district has a strong and supportive partnership with the Parent Teacher Association considers their feedback

### 3. Socioeconomic status of the community

- 73.87% of the student population are economically disadvantaged
- 31.89% of the student population is limited English-Proficient
- 58.87% of the student population is at-risk
- 9.36% of the student population is military-connected
- .48% of the student population is classified as migrant
- Enrollment has been declining every year by 3.28%

### 4. Engagement at Campuses:

- It depends on the culture of the campus and the leadership team's sense of importance for family engagement
- Parent engagement levels are high when the activities are meaningful and the students are involved
- Many parent engagement events are informational and celebratory in nature. However, there is movement toward levels of engagement that is meaningful and linked to student learning.

### Adult education courses/services

- ESL for parents and community
- High School Equivalency Program (HAS)
- Certification Courses: Microsoft Office, Welding, Hotel and Hospitality, Electrical, Auto Tech · IET
- College and Work Transition
- Job Placement Support

### 5. Authentic home/school connection to educate and engage parents

- Student-Led Conference (Elementary School Level will transition to secondary)
- School-Parent Compact articulates academic goals for parents and schools to collaborate and share ownership for student outcomes
- Schools conduct events such as Math Night, Science Night, Reading Night, State Assessment Nights, etc.
- Schools conduct House Bill 5 Nights to inform parents and students of programs of study
- FAFSA Nights are conducted to provide parents and students with information on applying for and funding higher education studies.

### 6. Parent-Community Involvement

- Community Schools creates opportunities for parents in the Bowie feeder pattern to connect with local agencies to support academic and non-academic needs. Results in a high degree of parent/family volunteerism. **GET NUMBERS FROM SIMON**
- District supports and partners with the PTA
- Family Literacy Program (with a focus on Social-Emotional Learning)
- The District has partnerships with the Rotary Club, the United Way, El Paso Public Libraries and other community groups to support learning
- The district pays registration fees for parents to attend local parent and community conferences on topics such as mental health providers in the region, safety, effective parenting to provide a broad range of support for parents to engage

#### 7. Parent perceptions of the school's effectiveness

- 85% of parents feel welcomed at their child's school.
- 72% percent feel that they are given an opportunity to participate in the decision-making of the parent involvement program.
- 66% of parents report that they are given opportunities to participate in the planning of the parent involvement program.
- 78% report of that schools communicate various ways for them to participate in school activities
- 93% of parents report that they feel respected at their child's school
- 77% report that they are familiar with the different academic programs offered in the district
- 84% are aware of after school activities for their children
- 91% feel that their child is safe at school
- 93% feel that their child's teachers believe their children can succeed in school
- 82% report they know about specialty programs offered in the district

#### 8. Campus or district structure make it easy for parents and the community to be included in problem solving

- Multiple surveys measure parent/family perceptions and provide an opportunity for input.
- Campus and District protocols allow for parents to address problems/concerns at the point of concern. Student and Parent Services manages parent complaints/grievances not resolved at the school level

#### **Special Education:**

- Parents are encouraged to contact our department for assistance, information, and support when questions arise or there is a concern at a campus. We work with them to meet the needs of their children. We also strive to educate them on disability needs, community services, and programs that may be of assistance to them.
- SpEd Office parent connections typically include SEAC meetings, Autism Kick Off, Special Olympics, Parent Nights
- At the campus level, ARDC committees engage parents in planning to meet the needs of their children through the ARD process.



- Teachers also routinely work with parents on any needs that the children may have, and also on any community services they are aware of that may be of assistance.
- When parent call to speak to our office staff they are open and honest about their feelings when it comes to relationships with school staff. Many voice that the staff are doing as much as they can to help students

### **Problem Statements Identifying Perceptions Needs**

**Problem Statement 1 (Prioritized):** Family engagement events are not consistently linked to learning. **Root Cause:** We are not systemically committed to the dual capacity framework which prepares both educators and parents to work together to improve student outcomes.

**Problem Statement 2:** 64% of faculty and staff report that they are provided with training, feedback and coaching on the implementation of SEL practices and programs **Root Cause:** SEL Cohort campus teams are not consistently turning around training for faculty and staff.

**Problem Statement 3:** The number of discipline offenses increased by 6.2% in the first three quarters of the 2019-2020 school year. **Root Cause:** District discipline practices and policies are not tightly aligned to SEL and PBIS best-practices.

**Problem Statement 4:** The average rating for engaging and building authentic family and community partnerships to support student social-emotional and academic growth is 1.8 out of 4. **Root Cause:** The district needs to create more training opportunities for parents and campus staff on how to partner on SEL implementation and student growth.

# Priority Problem Statements

**Problem Statement 1:** Elementary campuses across the district have not had a consistent or aligned master schedule to reflect the required minutes of instruction.

**Root Cause 1:** Collaboration amongst stakeholders had not taken place to develop a consistent process on master schedule development.

**Problem Statement 1 Areas:** District Processes & Programs

**Problem Statement 2:** During the 2019-2020 school year, only 31.1% of elementary teachers that needed an observation had one documented on Eduphoria by March 13, 2020.

**Root Cause 2:** School Leadership does not have systems (training, expectations & timeline) in place to ensure timely evaluation of teachers.

**Problem Statement 2 Areas:** District Processes & Programs

**Problem Statement 3:** Students in grades 6-8 mathematics are not making substantial academic progress.

**Root Cause 3:** Teachers are lacking the blended learning instructional background, differentiated instruction strategies, and higher student engagement practices to improve teaching and learning experiences.

**Problem Statement 3 Areas:** District Processes & Programs

**Problem Statement 4:** Family engagement events are not consistently linked to learning.

**Root Cause 4:** We are not systemically committed to the dual capacity framework which prepares both educators and parents to work together to improve student outcomes.

**Problem Statement 4 Areas:** Perceptions

**Problem Statement 5:** Not all students are learning at high levels as indicated in Domain 1 Accountability

**Root Cause 5:** Additional opportunities needed to support learning gaps

**Problem Statement 5 Areas:** Student Learning

**Problem Statement 6:** 30% of our EPISD students taking the 2019 STAAR test did not grow one or more years academically in reading and/or mathematics from the previous year, as determined in Domain 2 in the state accountability.

**Root Cause 6:** There is a need to strengthen differentiation and RTI support for students.

**Problem Statement 6 Areas:** Student Learning

**Problem Statement 7:** 27% of our EPISD students did not reaching passing standard on EOC English with 58% of our English Learners not reaching passing standard on EOC English assessment (2019 EOC)

**Root Cause 7:** There is a need to implement comprehensive HS literacy plan aligning key components, new standards, and new adoption.

**Problem Statement 7 Areas:** Student Learning

# Comprehensive Needs Assessment Data Documentation

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

## Improvement Planning Data

- District goals

## Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Effective Schools Framework data
- Comprehensive, Targeted, and/or Additional Targeted Support Identification data
- Accountability Distinction Designations

## Student Data: Assessments

- STAAR End-of-Course current and longitudinal results, including all versions
- Texas English Language Proficiency Assessment System (TELPAS) and TELPAS Alternate results
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- SAT and/or ACT assessment data
- Student Success Initiative (SSI) data for Grades 5 and 8
- SSI: Istation Indicators of Progress (ISIP) accelerated reading assessment data for Grades 3-5 (TEA approved statewide license)
- Local benchmark or common assessments data
- Running Records results
- Observation Survey results
- Istation Indicators of Progress (ISIP) reading assessment data for Grades PK-2
- Prekindergarten Self-Assessment Tool

## Student Data: Student Groups

- Male / Female performance, progress, and participation data
- Special education/non-special education population including discipline, progress and participation data
- Migrant/non-migrant population including performance, progress, discipline, attendance and mobility data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- STEM/STEAM data
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia Data
- Response to Intervention (RtI) student achievement data

## Student Data: Behavior and Other Indicators

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Violence and/or violence prevention records
- Tobacco, alcohol, and other drug-use data
- Student surveys and/or other feedback
- Class size averages by grade and subject
- School safety data

### **Employee Data**

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Teacher/Student Ratio
- State certified and high quality staff data
- Campus leadership data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- T-P ESS data

### **Parent/Community Data**

- Parent surveys and/or other feedback
- Community surveys and/or other feedback

### **Support Systems and Other Data**

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Capacity and resources data
- Budgets/entitlements and expenditures data
- Study of best practices
- Action research results

# Goals

Revised/Approved: October 20, 2020

## 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 2020-2021 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






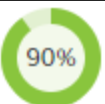
**Targeted or ESF High Priority**

**HB3 Goal**

**Evaluation Data Sources:** TEA District Achievement Summary, 2019

| Strategy 1 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 1:</b> C &amp; 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Formative Nov: *Goal Charts complete<br/> *Monitoring activities show teacher use of district curriculum and resources<br/> *9 weeks assessment results show increase from prior year</p> <p>Formative Feb.-----<br/> *Goal Charts updated<br/> *9 weeks assessment results show increase from prior year<br/> *Learning walks show use of district curriculum</p> <p>Formative Apr.-----<br/> *Goal Charts complete<br/> *Benchmark shows increase from prior year<br/> * Symposiums implemented</p> <p>Summative: STAAR/EOC/CCMR<br/> data shows increase from prior year</p> <p><b>Staff Responsible for Monitoring:</b> C &amp; I Facilitators<br/> C &amp; I Coordinators<br/> C &amp; I Directors<br/> C &amp; I Executive</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6 - <b>Results Driven Accountability</b></p> <p><b>Problem Statements:</b> Student Learning 4 - District Processes &amp; Programs 11</p> <p><b>Funding Sources:</b> C &amp; I- Math and ELAR supplemental curriculum supports to include calculators, intervention resources, materials/printing for Lead 4Ward reading academies - 211 ESEA Title I (District) - 211.11.6299.801.24.100.801 - \$65,000, C &amp; I- Elementary Big Books and Read Alouds - 289 Title IV - 289.11.6329.80.24.869.801 - \$90,000, C&amp;I- Science lab equipment - 211 ESEA Title I (District) - 211.11.6399.801.24.100.801 - \$90,000, C &amp; I- Math and ELAR supplemental curriculum supports to include calculators, intervention resources, materials/printing for Lead 4Ward reading academies - 211 ESEA Title I (District) - 211.11.6399.801.24.100.801 - \$0</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |

| Strategy 2 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 2:</b> C &amp; I will collaborate with campuses and district departments to support EPISD RtI Tier 1,2,3 resources, professional development, and monitoring plan.</p> <p><b>Strategy's Expected Result/Impact:</b> Formative:</p> <ul style="list-style-type: none"> <li>*Implement RtI training</li> <li>*Monitor RtI implementation</li> <li>*Monitor scheduling of students who are in need of interventions</li> <li>*Support development of campus RtI plan</li> <li>*Support implementation of training and plan</li> <li>*Coach campus leadership to support implementation</li> </ul> <p>Summative:<br/>Implementation of monitoring, training and plan results in student growth</p> <p><b>Staff Responsible for Monitoring:</b> C &amp; I Directors<br/>C &amp; I Coordinators<br/>C &amp; I Facilitators</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6 - <b>Results Driven Accountability</b></p> <p><b>Problem Statements:</b> Student Learning 4, 5, 6</p> <p><b>Funding Sources:</b> C &amp; I- Testing materials for SSI and at risk student - 185 SCE (District) - 185.11.6339.801.24.000.801 - \$125,000</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |

| Strategy 3 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 3:</b> C &amp; 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Formative:</p> <ul style="list-style-type: none"> <li>* Literacy and Math Campus Artifacts</li> <li>* Support Active Learning Action plan</li> <li>* Develop Literacy and Math coach PD calendar</li> <li>* Implement District Benchmarks and common assessments</li> <li>* Effective implementation of Literacy and Math coaching resulting in quality PLC, improved Tier 1 instruction, and improved RtI</li> </ul> <p>Summative:</p> <ul style="list-style-type: none"> <li>* Effective implementation of Literacy and Math coaching resulting in quality PLC, improved Tier 1 instruction, and improved RtI</li> </ul> <p><b>Staff Responsible for Monitoring:</b> C &amp; I Facilitators<br/>C &amp; I Directors<br/>C &amp; I Coordinators<br/>Academics &amp; School Leadership</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Problem Statements:</b> Student Learning 4, 5, 6</p> <p><b>Funding Sources:</b> C &amp; I - General Supplies - 185 SCE (District) - 185.13.6399.801.24.100.801 - \$20,000, C &amp; I- Professional development contracted services (Edgenuity, TEKS Guides, Achieve 3000) - 185 SCE (District) - 185.13.6299.801.24.000.801 - \$100,000, C &amp; I- Substitutes (and fringes) for Professional development - 185 SCE (District) - 185.11.6112.801.24.100.801 - \$125,000, C &amp; I- Other Payroll Payment and Fringes for curriculum planning during summer and after hours - 185 SCE (District) - 185.13.6117.801.24.000.801 - \$123,695, C &amp; I- Lead4Ward and other professional development materials - 255 Title II (District) - 255.13.6299.801.24.000.801 - \$129,650, C &amp; I - Reading Materials - 185 SCE (District) - 185.13.6329.801.24.000.801 - \$8,000</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |    |    |    |           |
| Strategy 4 Details   | Reviews   |   |   |           |
| <p><b>Strategy 4:</b> C &amp; I Migrant Program will implement a comprehensive migrant program to support migrant students to improve student achievement.</p> <p><b>Strategy's Expected Result/Impact:</b> Formative November<br/>Eighty percent of Priority for Service students will be identified and served.<br/>Identify and provide supplemental support for EOC retesters.</p> <p>Formative February<br/>One hundred percent of currently identified PFS students will received supplemental instructional support</p> <p>Summative APRIL<br/>*Migrant Students K-12 will receive virtual reading supplemental instruction.<br/>*Migrant Students K-12 will receive virtual math supplemental instruction.</p>   | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |



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 support and tutoring will be conducted by virtually.

Graduation/OSY --High school seniors will be monitored to ensure timely graduation. OSY are monitored to prepare for completion of GED or enrollment of industry prep program.

High School graduation and OSY completion will increase by 3%.




\*There will be an increase in parental engagement to include PAC meetings, Family Learning Series, and conferences, virtual meetings. e-newsletters.




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




**Title I Schoolwide Elements:** 2.4, 2.5, 2.6, 3.1, 3.2 - **Results Driven Accountability - Equity Plan**







**Problem Statements:** Student Learning 4, 6

**Funding Sources:** C & I Migrant - Regional ESC Services (student support/symposium/tutoring, etc) - Migrant - 212-Title I, Part C Migrant - 212.11.6239.801.24.019.801 - \$85,000, C & I Migrant - Salaries with benefits - 212-Title I, Part C Migrant - 212.XX.61\*\*.801.24.XXX.801 - \$50,000, C & I Migrant - Other payroll payments/Part-time employees (Tutors and Fringes) - 212-Title I, Part C Migrant - 212.11.6117.801.24.019.801; 212.11.6126.801.24.019.801 - \$94,034, C & I Migrant - Supplies - 212-Title I, Part C Migrant - 212.11.6399.801.24.019.801 - \$39,971, C & I Migrant - Misc Operating costs - 212-Title I, Part C Migrant - 212.11.6499.801.24.019.801 - \$20,000, C & I Migrant, Technology Equipment - 212-Title I, Part C Migrant - 212.21.6395.801.24.019.801 - \$25,241, C & I Migrant, Supplies (admin); recruiting and marketing supplies and materials; print shop materials - 212-Title I, Part C Migrant - 212.21.6399.801.24.019.801 - \$25,759, C & I Migrant, Employee In-City Travel - 212-Title I, Part C Migrant - 212.21.6411.801.24.019.801 - \$3,000, C & I Migrant, Parent Engagement Supplies - 212-Title I, Part C Migrant - 212.61.6399.801.24.000.801 - \$0, C & I Migrant, Parent Engagement Outreach travel and misc costs - 212-Title I, Part C Migrant - 212.61.6419.801.24.019.801 - \$1,500, C & I Migrant, Misc Operating costs - (Graduation Summit ESC 19; Recruiting and other migrant program componentsprogram ) - 212-Title I, Part C Migrant - 212.11.6499.801.24.019.801 - \$43,000, C& I Migrant Reading Materials - (STAAR Support/Project Smart, summer reading) - 212-Title I, Part C Migrant - 212.11.6329.801.24.019.801 - \$14,000, C&I Migrant Software and Licenses (Adobe Pro for staff and tutors) - 212-Title I, Part C Migrant - 212.21.6397.801.24.019.801 - \$1,000, C& I Migrant - Student Travel TSI Bootcamp and College Tour w/ESC 19; graduation gowns and incentives - 212-Title I, Part C Migrant - 212.11.6499.801.24.019.801 - \$20,000, C & I Migrant Summer School and Summer Enrichment (Other Payroll Payments, Part-time Temp & Fringes) - 212-Title I, Part C Migrant - 212.XX.61XX.699.24.XXX.801 - \$45,737, C&I Migrant Staff Development - 212-Title I, Part C Migrant - 212.13.6126.801.24.019.801 - \$6,087

| Strategy 5 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 5:</b> C &amp; 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.</p> <p><b>Strategy's Expected Result/Impact: Formative:</b></p> <ul style="list-style-type: none"> <li>* Increased Participation in Kahn Academy math and ELA review</li> <li>* PSAT/SAT result increased</li> <li>* Increase in AP , Dual Credit, OnRamps Enrollment</li> <li>* Increase in TSI passing</li> <li>* Increase in College math and College English</li> <li>*Implementation of structures for building college readiness</li> </ul> <p>Summative:</p> <ul style="list-style-type: none"> <li>* AP/DC/college math/college English and On-Ramps course offerings will result in enrollment from ____ to ____.</li> <li>* Increase in TSI students meeting standard</li> <li>* Increase in CCMR as shown in Tableau</li> </ul> <p><b>Staff Responsible for Monitoring:</b> C &amp; I Facilitators,<br/>C &amp; I College Readiness<br/>C &amp; I Adv. Academics<br/>C &amp; I Director, Special Programs</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6, 3.2</p> <p><b>Funding Sources:</b> C &amp; I College readiness activities (Well-rounded Education) SAT boot camp, TSI camp, Summer Medical Prep - 289 Title IV - 289.11.61xx.801.24.869.801, C &amp; I Substitutes and fringes for college readiness activities (SAT in the classroom training, PAP Springboard, AP resource training, etc) - 289 Title IV - 289.11.61xx.801.24.869.801 - \$10,000, C &amp; I AP testing &amp; Reading Materials - 289 Title IV - 289.11.63XX.801.24.869.801.2020.801, C &amp; I Springboard Professional development - 289 Title IV - 289.13.6299.801.24.869.801, C &amp; I College Tour &amp; Counseling - 289 Title IV - 289.XX.6299.801.24.869.801</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |

| Strategy 6 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 6:</b> C &amp; 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Formative</p> <ul style="list-style-type: none"> <li>* Implement training of programs and monitor effective roll-out</li> <li>* Progress monitoring of growth through Renaissance, Freckle, DRA/EDL, Edgenuity, Achieve 3000, ELLevation, Stemscores, DBQ, and NoRedInk</li> </ul> <p>Summative</p> <p>Increase program usage and student academic performance based on Renaissance, Freckle, DRA/EDL, Edgenuity, Achieve 3000, ELLevation, STEMscopes, Discovery Education, Discovery Steam Connect, DBQ, and NoRedInk</p> <p><b>Staff Responsible for Monitoring:</b> C &amp; I Content Facilitators<br/> C &amp; I Director Elementary<br/> C &amp; I Director Secondary<br/> C &amp; I Coordinators</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Problem Statements:</b> Student Learning 4, 5, 6</p> <p><b>Funding Sources:</b> C &amp; I - Misc Contracted Services - Lead4Ward, STEMScopes, and other PD misc. contr. services - 255 Title II (District) - 255.13.6299.801.24.100.801 - \$129,650, C &amp; I- Software and contracted services to include District programs for RtI and Blended Learning-- STEMScopes k-12 science (\$270,334.75) Edgenuity (\$327,000), TEKS bank (8500), Achieve 3000 reading intervention (\$374,595), Stemscores math K-5(\$174,224.25), Certica/Eduphoria test bank (\$52,856.70), Renaissance AR (\$171,041.16), Freckle math (\$321,000), Freckle reading (\$290,478.5), Renn Star 360 (\$394,665) - 185 SCE (District) - 185.11.6299.801.24.000.801 - \$2,384,695.36, C&amp;I Contracted services for Stemscores, DBQ, HMH for training - 255 Title II (District) - 255.13.6299.801.24.019.801 - \$40,000, C&amp;I Benefits-Training for teachers Spring/Summer/Saturdays to include: STEMScopes, DBQ, HMH , new resources (\$15/hr stipend) * Summer resource support w planning Elem, MS, HS (1-5 days) (\$15/hr stipend ) * Teacher resource development &amp; alignment (\$30/hr) - 255 Title II (District) - 255.13.61xx.801.24.019.801 - \$21,964 , C&amp;I Training for teachers Spring/Summer/Saturdays to include: STEMScopes, DBQ, HMH , new resources (\$15/hr stipend) * Summer resource support w planning Elem, MS, HS (1-5 days) (\$15/hr stipend ) * Teacher resource development &amp; alignment (\$30/hr)" - 255 Title II (District) - 255.13.6117.801.24.019.801 - \$175,000, C&amp;I Materials for Science PD - 255 Title II (District) - 255.13.6399.801.24.019.801 - \$88,000</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
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| Strategy 7 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 7: C &amp; I &amp; School Leadership-ASD</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Formative:</p> <p>Development and progress monitoring of TIP for Comp/F-campuses.</p> <p>Provide updates to TEA for Comprehensive/F-campuses. for progress monitoring.</p> <p>TEA School Improvement Effective Schools Framework module training rolled out to all identified campuses required to develop a TIP.</p> <p>Summative:</p> <p>All identified campuses will improve their overall A-F letter grade by progressing to the next letter grade.</p> <p><b>Staff Responsible for Monitoring:</b> School Leadership-ASD<br/> Chief Academic Officer<br/> C &amp; I Executive Director<br/> C &amp; I Title 1 Coordinators<br/> C &amp; I Director, Elementary<br/> C &amp; I Director, Math<br/> C &amp; I Facilitators</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6 - <b>Results Driven Accountability - Equity Plan</b></p> <p><b>Problem Statements:</b> Student Learning 4, 5, 6</p> <p><b>Funding Sources:</b> School Leadership ASD Substitutes - 211 ESEA Title I (District) - 11.11.61XX.839.24.801.839 - \$700, Title 1 Coordinators Salaries and fringes-ASD - 211 ESEA Title I (District) - 211.13.61**.839.24.801.839 - \$389,600, School Leadership-ASD-Substitutes &amp; Fringes - 211 Title I, 1003 School Improvement Grant - 11.11.6112.839.24.899.839 - \$0, School Leadership-ASD-Region 19-DDI - 211 Title I, 1003 School Improvement Grant - 211.13.6239.839.24.899.839 - \$22,475, School Leadership-ASD-Model School Conference - 211 Title I, 1003 School Improvement Grant - 211.13.6411.839.24.899.839 - \$9,826, School Leadership-ASD-Travel Subsistence - 211 Title I, 1003 School Improvement Grant - 211.21.6411.839.24.899.839 - \$6,884, School Leadership-ASD-Supplies - 185 SCE (District) - 185.13.6399.839.24.000.839 - \$5,000, School Leadership-ASD-Reading Materials - 211 ESEA Title I (District) - 211.13.6329.839.24.801.839 - \$575, School Leadership-ASD-Technology - 211 ESEA Title I (District) - 211.13.6395.839.24.801.839 - \$5,124, School Leadership-ASD-Supplies - 211 ESEA Title I (District) - 211.13.6399.839.24.801.839 - \$2,200, School Leadership-ASD-Travel Subsistence - 211 ESEA Title I (District) - 211.XX.6411.839.24.980.839 - \$1,676, School Leadership-ASD Travel - 211 ESEA Title I (District) - 211.13.6499.839.24.801.839 - \$300, School Leadership-ASD Technology - 211 Title I, 1003 School Improvement Grant - 211.11.6395.839.24.899.839 - \$14,342</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |

| Strategy 8 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 8:</b> C &amp; I will implement a district-wide comprehensive K-8 Literacy and Bi-literacy Plan</p> <p><b>Strategy's Expected Result/Impact:</b> Formative:</p> <ul style="list-style-type: none"> <li>*Monitor Renaissance, DRA/EDL, and Benchmark data.</li> <li>*Ongoing professional development throughout the year to support the framework.</li> <li>*ALL training to support implementation.</li> <li>*Learning Walks or Instructional Rounds on various campuses by administrators, facilitators and ALLs.</li> <li>*Implementation of online products to support various aspects of the Literacy Plan.</li> </ul> <p>Summative:</p> <ul style="list-style-type: none"> <li>*Assist teachers in increasing number of students reading at or above grade level in 1 or more languages.</li> <li>*Increase in student progress measure.</li> </ul> <p><b>Staff Responsible for Monitoring:</b> C &amp; I Facilitators, ELAR<br/>C &amp; I Director, Elementary</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Problem Statements:</b> Student Learning 4, 5, 6</p>  | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |
| Strategy 9 Details  | Reviews   |   |   |           |
| <p><b>Strategy 9:</b> C &amp; I will develop, improve coordination, and support implementation of district-wide intersession and summer extended learning opportunities in an effort to maintain and/or increase student academic achievement.</p> <p><b>Strategy's Expected Result/Impact:</b> FORMATIVE:</p> <p>August-Oct:</p> <ul style="list-style-type: none"> <li>*work with the ASAP dept to complete an evaluation of 2020 summer programs</li> <li>*develop plans for intersession tutoring</li> <li>*work with payroll and HR to identify payment process</li> </ul> <p>November-February:</p> <ul style="list-style-type: none"> <li>*identify summer 2021 programs, logistics, and revised budget needs</li> <li>*share 2021 summer plans with all involved departments to ensure alignment with district-wide projects and calendars</li> <li>*Finalize and share summer school outline with campus admin, along with clearly defined enrollment criteria</li> <li>*Site Coordinator Orientation and HR Training</li> </ul> <p>March-May:</p> <ul style="list-style-type: none"> <li>*Identification of at-risk students requiring summer school services</li> <li>*promotion of summer programs</li> <li>*training, support, and monitoring of summer student enrollment</li> <li>*Final preparations for May-June events (TEAMs trainings- scheduling, attendance, withdrawal, payroll, Teacher training, etc)</li> </ul> <p>SUMMATIVE-</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |

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

**Staff Responsible for Monitoring:** C & I Extended Learning Coordinator

**Title I Schoolwide Elements:** 2.4, 2.5, 2.6

**Problem Statements:** Student Learning 4, 5, 6

**Funding Sources:** SS Teacher Instructional Pay & Fringe- Dual Credit and Summer Medical Prep Academy - 289 Title IV - 289.11.61XX.699.24.869.801 - \$90,288, SS Pay & Fringe Benefits- High School SS Counselors - 185 SCE (District) - 185.31.61XX.699.24.843.801 - \$18,269, SS Fringe- Project Smart for Migrant Students - 212-Title I, Part C Migrant - 212.11.61XX.699.24.100.801.2020.801 - \$3,037, SS Instructional Materials & Supplies- Summer Medical Prep ACademy - 289 Title IV - 289.11.6399.699.24.869.831 - \$60,000, SS Instructional Materials- K-2 Rising Stars - 211 ESEA Title I (District) - 211.11.6399.699.24.695.801 - \$122,500, SS Payroll & Fringe- 3rd-4th RIsing Stars & 6th-7th ELA/Math - 185 SCE (District) - 185.11.6117.699.24.695.801 - \$127,446, SS Payroll & Fringe- Temporary SS District Clerk - 185 SCE (District) - 185.21.61XX.699.24.843.801 - \$11,893, SS Pay & Fringe- Campus Monitor/Security Summer Medical Prep Academy - 289 Title IV - 289.52.61XX.699.99.869.801 - \$660, SS Tutor Pay- Project Smart for Migrant Students - 212-Title I, Part C Migrant - 212.11.6126.699.24.100.801.2020.801 - \$7,700, SS Teacher Instruction Pay & Fringe- Basic Summer School (HS Credit Recovery/EOC/5th/8th Gr SSI) - 185 SCE (District) - 185.11.6117.699.24.843.801 - \$348,477, SS Teacher Instruction Pay & Fringe- Interessionion Tutoring, K-4 Summer School, 6th - 7th Summer School - 185 SCE (District) - 185.11.61XX.699.24.695.801 - \$200,000, SS Instructional Materials- 3rd-4th RIsing Stars & 6th-7th ELA/Math - 185 SCE (District) - 185.11.6399.699.24.695.801 - \$118,100, SS Payroll & Fringe- K-2 RIsing Stars - 211 ESEA Title I (District) - 211.11.6119.699.24.695.801 - \$103,405, Payroll & Frindge- Summer Medical Prep ACademy Coordinator & Clerk - 289 Title IV - 289.23.61XX.699.24.869.801 - \$3,541, SS Pay & Fringe Benefits- Summer School Site Coordinators & Clerks - 185 SCE (District) - 185.23.61XX.699.24.843.801 - \$11,612, SS Payroll & Fringe- College Readiness Bootcamp Teachers - 289 Title IV - 289.11.61XX.699.24.019.801 - \$152,685, SS Payroll & Fringe- Curriculum Writing Summer Medical Prep Academy - 255 Title II (District) - 255.13.61XX.699.24.019.801 - \$3,208, SS Summer School Utilities - 211 ESEA Title I (District) - 211.51.62XX.699.24.843.801 - \$149,872, Lead4ward for 8th Gr Bridge Camps - 185 SCE (District) - 185.11.6299.699.24.843.801XXX - \$2,250, SS Instructional Materials-Basic Summer School (HS Credit Recovery/EOC/5th/8th Gr SSI) - 185 SCE (District) - 185.11.6399.699.24.843.801 - \$50,550, SS Payroll & Fringe- SS Health Services (nurses) - 211 ESEA Title I (District) - 211.33.61XX.699.24.843.801 - \$135,000, SS Payroll & Frindge- Summer Medical Prep ACademy Nurse - 289 Title IV - 289.33.61XX.699.24.869.801 - \$1,801, SS Teacher Pay- Project Smart for Migrant Students - 212-Title I, Part C Migrant - 212.11.6117.699.24.100.801.2020.801 - \$21,000, SS Pay & Fringe Benefits- ES/MS SS Counselors - 185 SCE (District) - 185.31.61XX.699.24.841 - \$17,272, SS Payroll & Fringe- Training for all 2021 SS Programs - 255 Title II (District) - 255.13.61XX.699.24.019.801 - \$51,863, Lead4Ward for 6th- 7th Gr SS Read to Achieve - 185 SCE (District) - 185.11.6299.699.24.695.801 - \$4,500, SS General Supplies/Materials- Project Smart for Migrant Students - 212-Title I, Part C Migrant - 212.11.6399.699.24.100.801.2020.801 - \$14,000, SS Pay & Fringe- Summer School Campus Monitor/Security - 211 ESEA Title I (District) - 211.52.61XX.699.99.843.801 - \$63,000, SS Summer School Transportation - 211 ESEA Title I (District) - 211.34.6494.699.24.843.801 - \$310,000

| Strategy 10 Details  | Reviews          |            |            |                  |
|--|------------------|------------|------------|------------------|
| <p><b>Strategy 10:</b> C &amp; I will Implement Math Innovation Planning Grant to increase blended learning opportunities and student success in math</p> <p><b>Staff Responsible for Monitoring:</b> Project manager</p> <p><b>Funding Sources:</b> C &amp; I - MIZ consulting services (Education Elements), temporary tutor support - 429 MIZ - 429.XX.6XXX.801.24.987.801, C &amp; I - MIZ C &amp; I -MIZ travel - 429 MIZ - 429.13.6411.801.24.987.801</p>  | <b>Formative</b> |            |            | <b>Summative</b> |
|  | <b>Nov</b>       | <b>Feb</b> | <b>Apr</b> | <b>June</b>      |
|  |                  |            |            |                  |
| Strategy 11 Details  | Reviews          |            |            |                  |
| <p><b>Strategy 11:</b> C&amp;I will continue implementing a digital management resource to 1) progress monitor EL Students for second language acquisition; 2) ensure campuses meet LPAC Compliance. Additionally, C &amp; I will support EL students through a professional development plan to increase Bilingual / ESL certification of teachers.</p> <p><b>Strategy's Expected Result/Impact:</b> Formative November By November 4 of 6 session of Bilingual / ESL certification will be scheduled and conducted.</p> <p>Formative February</p> <p>All contracted Bilingual / ESL certification training sessions have been conducted. All trained teachers will be provided with a letter of commitment to take the Certification test. Teachers who were placed on the Bilingual Exception/ ESL Waiver list will be invited and registered to sign up for the certification staff development.</p> <p>Summative APRIL</p> <p>Of the teachers trained, 20% of teachers will have taken the appropriate certification test.</p> <p>Collaborate with Connecting Language Department to develop a plan for PD for Dual Language and certification expectations at the secondary level.</p> <p><b>Staff Responsible for Monitoring:</b> Coordinator English Learner Compliance</p> <p><b>Title I Schoolwide Elements: 2.6 - Results Driven Accountability - Equity Plan</b></p> <p><b>Problem Statements:</b> Student Learning 4, 5, 6</p> <p><b>Funding Sources:</b> Testing Materials for PNP - 263 Title III - 263.31.6339.848.25.019.801 - \$8,056.80, Social Security / Medicare - 263 Title III - 263.31.6141.848.25.019.801 - \$134.48, General Supplies for PNP Testing - 263 Title III - 263.31.6399.848.25.019.801 - \$1,000.18, C &amp; I salary support personnel (EL dept.) - 185 SCE (District) - 185.13.6129.801.24.000.801, C &amp; I salary support personnel (EL dept.) - 185 SCE (District) - 185.21.6129.801.24.000.801, C &amp; I fringes support personnel (EL dept.) - 185 SCE (District) - 185.xx.61xx.801.24.000, Social Security / Medicare - 263 Title III - 263.13.6141.848.25.019.801 - \$8, Other Payroll Payments - PNP - 263 Title III - 263.13.6117.848.25.019.801 - \$500, Other Payroll Payments - PNP - 263 Title III - 263.31.6117.848.25.019.801 - \$4,000, Part Time Temporary Support - PNP - 263 Title III - 263.31.6126.848.25.019.801 - \$5,217.25</p> | <b>Formative</b> |            |            | <b>Summative</b> |
|  | <b>Nov</b>       | <b>Feb</b> | <b>Apr</b> | <b>June</b>      |
|  |                  |            |            |                  |
| <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> <p>No Progress</p> </div> <div style="text-align: center;"> <p>Accomplished</p> </div> <div style="text-align: center;"> <p>Continue/Modify</p> </div> <div style="text-align: center;"> <p>Discontinue</p> </div> </div>   |                  |            |            |                  |

**Performance Objective 1 Problem Statements:**

### Student Learning

**Problem Statement 4:** Not all students are learning at high levels as indicated in Domain 1 Accountability **Root Cause:** Additional opportunities needed to support learning gaps

**Problem Statement 5:** 30% of our EPISD students taking the 2019 STAAR test did not grow one or more years academically in reading and/or mathematics from the previous year, as determined in Domain 2 in the state accountability. **Root Cause:** There is a need to strengthen differentiation and RTI support for students.

**Problem Statement 6:** 27% of our EPISD students did not reaching passing standard on EOC English with 58% of our English Learners not reaching passing standard on EOC English assessment (2019 EOC) **Root Cause:** There is a need to implement comprehensive HS literacy plan aligning key components, new standards, and new adoption.

### District Processes & Programs

**Problem Statement 11:** Students in grades 6-8 mathematics are not making substantial academic progress. **Root Cause:** Teachers are lacking the blended learning instructional background, differentiated instruction strategies, and higher student engagement practices to improve teaching and learning experiences.



**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


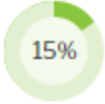







1. Increase pre-college completion rate and enrollment in trade, military, 2-year and 4 year college from 76% to 86% by 2022
2. All 10 comprehensive high schools will achieve a graduation rate of 90% or greater, increased from 3 high schools by 2022
3. Increase student engagement in the classroom from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

**Performance Objective 2:** For the 2020/2021 school year, EPISD students, encompassing all special and sub populations, will increase achievement in reading and math by decreasing the achievement gap between all students and special education students identified in RDA and STAAR data by June 2021.

Special Education - (L. Enloe)

**Evaluation Data Sources:** RDA and 2021 STAAR/EOC assessments

| Strategy 1 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 1:</b> Evaluation staff will participate in staff development in order to identify students with disabilities using IDEA guidelines and provide recommendations for instructional needs.</p> <p><b>Strategy's Expected Result/Impact:</b> Students will be identified for special education using federal guidelines</p> <p><b>Staff Responsible for Monitoring:</b> Special Education Director<br/>Facilitators</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.6</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |

| Strategy 2 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 2:</b> Instructional team will provide professional development and resources to campuses and district personnel to provide support to students with disabilities.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase student performance</p> <p><b>Staff Responsible for Monitoring:</b> Director Special Education &amp; Special Services Curriculum &amp; Instruction</p> <p>Facilitators<br/>Coordinators<br/>Program Managers<br/>Instructional Support Specialist</p> <p><b>Funding Sources:</b> Cost of Student/Teacher Licenses, Language Live - 185 SCE (District) - 185.11.6299.822.24.314.822, Reading Material for trainings - 185 SCE (District) - 185.11.6329.822.24.314.822, Technology (laptops) for Dyslexia Tutors - 185 SCE (District) - 185.11.6395.822.24.314.822, Headphones for students to access Wilson - 185 SCE (District) - 185.11.6399.699.24.314.822, Print Cost for Wilson/Language Live Module 1 /Learning Ally training - 185 SCE (District) - 185.13.6399.822.24.314.822, Mileage for Instructional Coaches - 185 SCE (District) - 185.13.6411.822.24.314.822, Misc. Contracted Services - 185 SCE (District) - 185.13.6299.822.24.314.822, Tutors &amp; Fringes - 185 SCE (District) - 185.13.6117.822.24.314.822</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |    |    |    |           |
| Strategy 3 Details   | Reviews   |   |   |           |
| <p><b>Strategy 3:</b> Special Education &amp; Special Services will provide parent and community trainings on federal, state and local guidelines for programs.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase parent participation</p> <p><b>Staff Responsible for Monitoring:</b> Director Special Education &amp; Special Services Curriculum &amp; Instruction</p> <p>Director of Special Education</p> <p>Director of Operations &amp; Compliance</p>  | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |    |    |    |           |
| Strategy 4 Details   | Reviews   |   |   |           |
| <p><b>Strategy 4:</b> Provide instructional materials to support Tier 3 Dyslexia Reading instruction for students.</p> <p><b>Strategy's Expected Result/Impact:</b> Improve student proficiency in reading and writing for all core content areas.</p> <p><b>Staff Responsible for Monitoring:</b> Director Special Education and Special Services - Curriculum and Instruction</p> <p><b>Funding Sources:</b> Dyslexia/Dysgraphia Instructional Materials - 185 SCE (District) - 185.11.6399.822.24.314.0.822</p>   | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |

| Strategy 5 Details  | Reviews          |                 |             |                  |
|---|------------------|-----------------|-------------|------------------|
| <p><b>Strategy 5:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Improve student proficiency in reading and writing for all core content areas.</p> <p><b>Staff Responsible for Monitoring:</b> Director Special Education and Special Services - Curriculum and Instruction</p> <p><b>Funding Sources:</b> Dyslexia training for teachers - 185 SCE (District) - 185.13.6399.822.24.314.822</p> | <b>Formative</b> |                 |             | <b>Summative</b> |
|   | <b>Nov</b>       | <b>Feb</b>      | <b>Apr</b>  | <b>June</b>      |
|   |                  |                 |             |                  |
| Strategy 6 Details  | Reviews          |                 |             |                  |
| <p><b>Strategy 6:</b> Provide supplemental in-city mileage reimbursement for Dyslexia Instructional Coaches</p> <p><b>Strategy's Expected Result/Impact:</b> Improve student proficiency in reading and writing for all core content areas.</p> <p><b>Staff Responsible for Monitoring:</b> Director Special Education and Special Services - Curriculum and Instruction</p> <p><b>Funding Sources:</b> Mileage reimbursement for Dyslexia Coaches - 185 SCE (District) - 185.13.6411.822.24.314.822</p>  | <b>Formative</b> |                 |             | <b>Summative</b> |
|   | <b>Nov</b>       | <b>Feb</b>      | <b>Apr</b>  | <b>June</b>      |
|   |                  |                 |             |                  |
| Strategy 7 Details  | Reviews          |                 |             |                  |
| <p><b>Strategy 7:</b> Provide for travel transportation costs to and from home/school for student/parents attending the Texas State School for the Blind and Visually per service agreement requirements</p> <p><b>Strategy's Expected Result/Impact:</b> Provide opportunities for student to have TSBVI services per IEP</p> <p><b>Staff Responsible for Monitoring:</b> Carmen Castro-Toriano Coordinator for Visually Impaired</p> <p><b>Title I Schoolwide Elements:</b> 2.6</p>   | <b>Formative</b> |                 |             | <b>Summative</b> |
|   | <b>Nov</b>       | <b>Feb</b>      | <b>Apr</b>  | <b>June</b>      |
|   |                  |                 |             |                  |
|   |                  |                 |             |                  |
| No Progress   | Accomplished     | Continue/Modify | 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 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)

| Strategy 1 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 1:</b> Support classroom teachers' efforts to build a strong foundation of academic skills for students who are at the greatest risk of not meeting rigorous local and state standards with intervention materials and resources in all core content areas, through DLE 50/50 model, bi literacy, sheltered instruction, and authentic assessments.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase in students' proficiency and bi literacy levels in both English and Spanish, in core content areas</p> <p>Students will meet high levels of academic achievement. become bilingual/bi-literate and attain sociocultural competence</p> <p><b>Staff Responsible for Monitoring:</b> Interim Chief of CL &amp; DL and Director of CL &amp; DL</p> <p><b>Funding Sources:</b> Reading Material Rollover Funding (Parental Eng.) - 263 Title III - 263.61.6329.811.25.019.811 - \$2,316.59, Reading Material - 263 Title III - 263.13.6329.834.25.100.834 - \$7,550, General Supplies Rollover Funding (Parental Eng.) - 263 Title III - 263.61.6399.811.25.019.811 - \$2,263.75, Ellevation Strategies - 263 Title III - 263.11.6299.SCH.25.240.811, Ellevation Strategies - 263 Title III - 263.11.6299.SCH.25.240.834, Ellevation Training - 263 Title III - 263.13.6299.SCH.25.240.811, Digital Resources - 263 Title III - 263.11.6299.834.25.100.834 - \$34,804, Instructional Materials/Resources - 263 Title III - 263.11.6399.811.25.000.811 - \$50,000, Books for Secondary Campuses - 263 Title III - 263.11.6329.834.25.100.834 - \$22,593.72, Instructional Materials/Resources - 263 Title III - 185.11.6399.834.24.000.811, Reading Materials - 263 Title III - 263.11.6329.811.25.240.811, Supplies - 263 Title III - 263.11.6399.811.25.100.811, Supplies - 263 Title III - 263.11.6399.834.25.255.834, Reading - 263 Title III - 263.13.6329.834.25.250.834, Supplies - 263 Title III - 263.13.6399.834.25.250.834, Supplies - 263 Title III - 263.61.6399.834.25.255.834, Technology - 263 Title III - 263.11.6395.834.25.250.834, Supplies - 263 Title III - 263.11.6399.834.25.250.834, Software - 263 Title III - 263.11.6397.834.25.250.834, Reading - 263 Title III - 263.11.6329.834.25.255.834, Testing - 263 Title III - 263.11.6339.811.25.100.811 - \$14,720, Other Payroll Payments - 263 Title III - 263.11.6117.834.25.100.834, Personnel Salaries - 263 Title III - 263.13.6119.811.25.000.811, Fringes - 263 Title III - 263.13.6141.811.25.000.811, Fringes - 263 Title III - 263.13.6142.811.25.000.811, Fringes - 263 Title III - 263.13.6143.811.25.000.811, Fringes - 263 Title III - 263.13.6146.811.25.000.811, Fringes - 263 Title III - 263.13.6148.811.25.000.811, Fringes - 263 Title III - 263.13.6149.811.25.000.811, Substitutes - 263 Title III - 263.11.6112.811.25.100.811 - \$2,000, Other Payroll Payments - 263 Title III - 263.11.6117.811.25.100.811, Reading Materials for Summer - 263 Title III - 263.11.6329.699.25.100.834, Misc. Contracted Srv Rollover Funding - 263 Title III - 263.11.6299.834.25.019.834 - \$108,550, Other Payroll Payments - 263 Title III - 263.13.6117.834.25.100.834 - \$0, Fringe - 263 Title III - 263.13.6148.834.25.100.834 - \$15.85, General Supplies Community Outreach Rollover Funding - 263 Title III - 263.61.6399.834.25.019.834 - \$36,800, Extra Duty Pay - Stipends - 263 Title III - 263.13.6118.834.25.000.834 - \$400, Fringe - 263 Title III - 263.13.6141.834.25.100.834 - \$23.42, Fringe - 263 Title III - 263.13.6149.834.25.100.834 - \$18.07, Reading Materials Community Outreach Rollover Funding - 263 Title III - 263.61.6329.834.25.019.834 - \$63,200, General Supplies Rollover Funding - 263 Title III - 263.11.6399.811.25.019.811 - \$111,696.09, Substitutes Rollover Funding - 263 Title III - 263.11.6112.811.25.019.811 - \$79,555.82, General Supplies- Teacher Support - 263 Title III - 263.13.6399.811.25.019.811 - \$17,750, Reading Materials Rollover Funding - 263 Title III - 263.11.6329.811.25.019.811 - \$226,264.59, Fringe - 263 Title III - 263.13.6146.834.25.100.834 - \$94.49</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |

| Strategy 2 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 2:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase in students' proficiency and bi literacy levels in both English and Spanish, in core content areas</p> <p>Students will meet high levels of academic achievement. become bilingual/bi-literate and attain sociocultural competence</p> <p><b>Staff Responsible for Monitoring:</b> Interim Chief of CL/DL</p> <p><b>Funding Sources:</b> Professional Development Registration - 263 Title III - 263.13.6499.811.100.25.811 - \$5,280, Travel - 263 Title III - 263.13.6411.811.25.240.811, Misc. Contracted Services - 263 Title III - 263.13.6299.SCH.25.240.834, DL &amp; CL Resources needed - Professional Development Institute - 263 Title III - 263.13.6117.811.25.240.811, Teacher stipend pay - 263 Title III - 263.13.6117.834.25.100.834 - \$12,040, Misc. Contracted Services - 263 Title III - 263.13.6117.834.25.255.834, Travel - 263 Title III - 263.13.6411.834.25.100.834 - \$12,040, Substitutes - 263 Title III - 263.11.6112.811, Substitutes - 263 Title III - 263.11.6112.834, Instructional Materials/Resources - 263 Title III - 211.13.6399.834, Instructional Materials/Resources - 263 Title III - 263.13.6399.13, Travel - 263 Title III - 263.23.6411, Fringes - 263 Title III - 263.13.6146.834.25.000.834, Fringes - 263 Title III - 263.13.6141.834.25.100.834, Fringes - 263 Title III - 263.13.6146.834.25.100.834, Fringes - 263 Title III - 263.13.6148.834.25.100.834, Fringes - 263 Title III - 263.13.6149.834.25.100.834, Professional Development/Additional Miscellaneous Pay for DL Teachers - 263 Title III - 263.13.6117.811.25.000.811, Fringes - 263 Title III - 263.13.6141.811.25.000.81, Fringes - 263 Title III - 263.13.6146.811.25.000.811, Fringes - 263 Title III - 263.13.6148.811.25.000.811, Fringes - 263 Title III - 263.13.6149.811.25.000.811, Miscellaneous Operating Costs - 263 Title III - 263.13.6499.834.100.25.834 - \$7,450, Banners and Print Outs for PD Rollover Funding - 263 Title III - 263.13.6399.834.25.019.834 - \$8,450</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |
|    |    |  |  |           |
| No Progress   | Accomplished  | Continue/Modify   | 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 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)

| Strategy 1 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 1:</b> 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).</p> <p><b>Strategy's Expected Result/Impact:</b> Improve developmentally appropriate skills for early learners, academically, socially and emotionally, in order to succeed in the grades PK-2</p> <p><b>Staff Responsible for Monitoring:</b> Interim Chief of CL &amp; DL and Director of CL &amp; DL</p> <p><b>Funding Sources:</b> Ellevation Strategies - 199 General Fund - 199.11.6112.811.32.240.811, Ellevation Strategies - 199 General Fund - 199.11.6112.811.32.245.811, Ellevation Training - 199 General Fund - 199.11.6329.811.32.240.811, Ellevation Training - 199 General Fund - 199.11.6395.811.32.240.811, Materials for Dual Language Teacher Institute - 199 General Fund - 199.11.6397.811.32.240.811, Books for Secondary Campuses - 199 General Fund - 199.11.6399.811.32.240.811, Salaries &amp; Fringes - 211 ESEA Title I (District) - 211.13.61XX.811.32.010.811</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |
| Strategy 2 Details   | Reviews   |   |   |           |
| <p><b>Strategy 2:</b> Provide professional development opportunities to Division of CL/DL staff, teachers and campus administrators in order to expand knowledge of how to better serve enrolled in early childhood programs (grades PreK-2).</p>  | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |

**Strategy's Expected Result/Impact:** Improve developmentally appropriate skills for early learners, academically, socially and emotionally, in order to succeed in the grades PK-2

**Staff Responsible for Monitoring:** Interim Chief of CL/DL  
Director of CL/DL

**Funding Sources:** Furniture & Equipment<5,000 - 199 General Fund - 199.13.6396.811.32.240.811,  
Travel-Employees - 211 ESEA Title I (District) - 211.13.6411.811.24.245.811



No Progress



Accomplished



Continue/Modify



Discontinue



**Goal 1: Active Learning**

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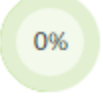
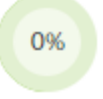
Directly Supports:

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 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 thereby increasing student participation.  
21st Century Learning & Well Being - (M. Phillips)

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

| Strategy 1 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 1:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Formative:<br/>                     -Implementation of Teacher Training and monitor effective roll out of programs.<br/>                     - Monitor master schedules to help maximize use of personnel.<br/>                     Summative:<br/>                     -Increased participation in extra and co-curricular programs as measured by Board Goal 3.</p> <p><b>Staff Responsible for Monitoring:</b> Director of Fine Arts<br/>                     Director of PE, Health and Wellness<br/>                     Coordinator for Academic Speech and UIL<br/>                     Program Manager DoDEA 17</p> <p><b>Title I Schoolwide Elements:</b> 2.5</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |    |    |    |           |
| Strategy 2 Details  | Reviews   |   |   |           |
| <p><b>Strategy 2:</b> EPISD Fine Arts will provide Fine Arts tutoring services that will increase student engagement and retention for all EPISD campuses.</p> <p><b>Strategy's Expected Result/Impact:</b> Student retention and academic performance in Fine Arts will increase.</p> <p><b>Staff Responsible for Monitoring:</b> Director Fine Arts, Fine Arts Facilitators</p> <p><b>Title I Schoolwide Elements:</b> 2.5</p> <p><b>Funding Sources:</b> - 289 Title IV - 289.11.6117.831.11.869.831 - \$211,594</p>   | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |

| Strategy 3 Details   | Reviews   |     |     |           |
|--|-----------|-----|-----|-----------|
| <p><b>Strategy 3:</b> Fine Arts will provide opportunities for Fine Arts teachers to become Master Teachers by developing a higher level of Fine Arts pedagogy, and Fine Arts curriculum development</p> <p><b>Strategy's Expected Result/Impact:</b> Teachers will improve their instructional planning, execution of lessons, and effectively meet the SEL needs of their students all while retaining students in Fine Arts and improving academic Fine Arts achievement.</p> <p><b>Staff Responsible for Monitoring:</b> Director Fine Arts, Facilitators Fine Arts</p> <p><b>Title I Schoolwide Elements:</b> 2.5</p> <p><b>Funding Sources:</b> - 255 Title II (District) - 255.11.6299.831.11.019.831 - \$87,600</p>  | Formative |     |     | Summative |
|  | Nov       | Feb | Apr | June      |
|  | 0%        | 0%  | 0%  |           |
| Strategy 4 Details   | Reviews   |     |     |           |
| <p><b>Strategy 4:</b> Fine Arts will provide a D.R.A.M.A. Camp and "Live on Stage Production" for middle and high school students during the summer as part of a well-rounded education that includes success in the arts.</p> <p><b>Strategy's Expected Result/Impact:</b> Middle and High School Students will allow students to experience success in the arts and bolster self-confidence, responsibility, self-esteem, reading comprehension, academic success in all subjects, increased IQ, and social-emotional learning.</p> <p><b>Staff Responsible for Monitoring:</b> Director Fine Arts, Facilitators Fine Arts</p> <p><b>Title I Schoolwide Elements:</b> 2.5</p> <p><b>Funding Sources:</b> Other Payroll Payments - 289 Title IV - 289.11.6117.699.24.869.831 - \$112,845, Miscellaneous Operating Costs - 289 Title IV - 289.11.6499.699.24.869.831 - \$35,732</p>  | Formative |     |     | Summative |
|  | Nov       | Feb | Apr | June      |
|  | 0%        | 0%  | 0%  |           |
| Strategy 5 Details   | Reviews   |     |     |           |
| <p><b>Strategy 5:</b> Fine Arts will provide students a summer visual arts opportunity through the Go Green Program in which students produce original artwork while learning to preserve the planet as part of a well-rounded education that includes success in the arts.</p> <p><b>Strategy's Expected Result/Impact:</b> The Go Green Project will allow k-12 students the opportunity to experience success in the visual arts and bolster self-confidence, responsibility, self-esteem, reading comprehension, academic success in all subjects, increased IQ, and social emotional learning.</p> <p><b>Staff Responsible for Monitoring:</b> Director Fine Arts, Facilitators Fine Arts</p> <p><b>Title I Schoolwide Elements:</b> 2.5</p> <p><b>Funding Sources:</b> Go Green Project Salaries - 211 ESEA Title I (District) - 211.11.6117.831.24.801.831 - \$15,169, Go Green Project Supplies - 211 ESEA Title I (District) - 211.11.6399.831.24.801.831 - \$6,382</p> | Formative |     |     | Summative |
|  | Nov       | Feb | Apr | June      |
|  | 0%        | 0%  | 0%  |           |

| Strategy 6 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 6:</b> The Step Up Instrument Program for the Advanced Middle School Musician will allow students to maximize their skills in fine arts</p> <p><b>Strategy's Expected Result/Impact:</b> Students will be allowed to perform at their highest level of skill to produce warmer, more resolute tones while utilizing advanced skills in musicianship</p> <p><b>Staff Responsible for Monitoring:</b> Director, Fine Arts/ Facilitators Fine Arts</p> <p><b>Title I Schoolwide Elements:</b> 2.5</p> <p><b>Funding Sources:</b> - 211 Title I, 1003 School Improvement Grant - 211</p>  | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |
| <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>No Progress</p> </div> <div style="text-align: center;">  <p>Accomplished</p> </div> <div style="text-align: center;">  <p>Continue/Modify</p> </div> <div style="text-align: center;">  <p>Discontinue</p> </div> </div> |   |   |   |           |

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Directly Supports:




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










**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 Sources:** Attendance report, home visits, campus visits

| Strategy 1 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 1:</b> The Alpha Initiative will implement Operation Target Zero leaver recovery procedures, year long student recovery procedures and residence verification to verify the accuracy of student leaver codes, residence information for eligibility purposes and to reacquire students who have not returned to school for any reason.</p> <p><b>Strategy's Expected Result/Impact:</b> Decreased number of Dropout Leaver Codes. Increased number of students recovered back into educational system.</p> <p><b>Staff Responsible for Monitoring:</b> Alpha Initiative Director, Alpha Team Members, Principals and Assistant Principals.</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6, 3.2</p> <p><b>Funding Sources:</b> Extra Duty TRS Care District Contribution - 211 ESEA Title I (District) - 211.32.6148.816.24.144.816 - \$75, Extra Duty Other Employee Benefits - 211 ESEA Title I (District) - 211.32.6149.816.24.144.816 - \$160, Extra Duty Pay Teacher Retirement - 211 ESEA Title I (District) - 211.32.6146.816.24.144.816 - \$875, Extra Duty Pay Social Security/Medicare - 211 ESEA Title I (District) - 211.32.6141.816.24.144.816 - \$145, Alpha Extra Duty Pay Summer/Night/Weekend - 211 ESEA Title I (District) - 211.32.6117.816.24.144.816 - \$10,000</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |

| Strategy 2 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 2:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> This will assist in establishing a consistent district-wide approach to Anti Truancy.</p> <p><b>Staff Responsible for Monitoring:</b> Director, Alpha Initiative</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6, 3.2</p> <p><b>Funding Sources:</b> Salaries - 185 SCE (District) - 185.32.6119.816.24.144.816 - \$614,079</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |    |    |    |           |
| Strategy 3 Details  | Reviews   |   |   |           |
| <p><b>Strategy 3:</b> Alpha Initiative Website describing all program offerings and housing all up-to-date forms will be authored and placed at the main EPISD website on the public side.</p> <p><b>Strategy's Expected Result/Impact:</b> Creates an avenue to instant 24 hour access to vital Alpha Forms and Services.</p> <p><b>Staff Responsible for Monitoring:</b> Alpha Initiative Director, Alpha Team Members, Technology and Information Systems Director</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6, 3.2</p>   | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |    |    |    |           |
| Strategy 4 Details  | Reviews   |   |   |           |
| <p><b>Strategy 4:</b> The Alpha Initiative personnel will, in conjunction with the Office of the El Paso District Attorney, draft a district-wide Anti Truancy Manual incorporating all processes in a central format.</p> <p><b>Strategy's Expected Result/Impact:</b> Consistent implementation of Anti Truancy Court Procedures.</p> <p><b>Staff Responsible for Monitoring:</b> Alpha Initiative Director, Alpha Team Members</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6, 3.2</p>   | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |    |    |    |           |
| Strategy 5 Details  | Reviews   |   |   |           |
| <p><b>Strategy 5:</b> The Alpha Initiative will develop an Electronic Service Request System for the purpose of assembling, reviewing and submitting Anti-Truancy court filings and referrals.</p> <p><b>Strategy's Expected Result/Impact:</b> This will increase responsiveness and decrease response time in processing campus requests for Alpha Services.</p> <p><b>Staff Responsible for Monitoring:</b> Alpha Initiative Director, Alpha Team Members</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p>   | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |

| Strategy 6 Details   | Reviews   |   |   |                  |
|--|---|---|---|------------------|
| <p><b>Strategy 6:</b> Comprehensive Anti-Truancy Process Training will be delivered to all Assistant Principals pursuant to changes in Anti-Truancy laws and procedures.</p> <p><b>Strategy's Expected Result/Impact:</b> This will ensure consistent enforcement across the district.</p> <p><b>Staff Responsible for Monitoring:</b> Alpha Initiative Director, Alpha Team Members, Campus Assistant Principals.</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p>  | <b>Formative</b>  |   |   | <b>Summative</b> |
|  | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>      |
|  |    |    |    |                  |
| Strategy 7 Details   | Reviews   |   |   |                  |
| <p><b>Strategy 7:</b> The Department for Student Retention and Truancy Prevention will facilitate the purchase of all instructional, student-related school supplies to include uniforms, needed clothing, academic and fine arts supplies as well as office technological, physical and office consumable supplies in order to achieve the stated mission of reducing the truancy rate, increasing the attendance rate and removing barriers to student attendance and academic achievement for El Paso ISD.</p> <p><b>Strategy's Expected Result/Impact:</b> Identified students and SRTP staff will have access to computers, peripheral devices, printers, paper, writing instruments and all other supplies deemed mission essential.</p> <p><b>Staff Responsible for Monitoring:</b> Director, Student Retention and Truancy Prevention</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Technology - 185 SCE (District) - 185.32.6395.816.24.144.816 - \$5,000, Software - 185 SCE (District) - 185.32.6397.816.24.144.816 - \$200, General Supplies - 185 SCE (District) - 185.32.6399.816.24.144.816 - \$1,500, General Supplies - 199 General Fund - 199.32.6399.816.99.100.816 - \$2,760, Alpha CTE/Magnet School Kits/Material/Student Career Certification - 211 ESEA Title I (District) - 211.32.6499.816.24.144.816 - \$20,000, AlphaCare Student School Supplies/Clothing/Hygiene Items/Fine Arts Support - 211 ESEA Title I (District) - 211.32.6399.816.24.144.816 - \$466,500, Alpha Student Laptop Repair/Refurb/Replace - 211 ESEA Title I (District) - 211.32.6395.816.24.144.816 - \$200,000, Technology - 185 SCE (District) - 199.32.6395.816.99.100.816 - \$3,330</p> | <b>Formative</b>  |   |   | <b>Summative</b> |
|  | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>      |
|  |    |    |    |                  |
| Strategy 8 Details   | Reviews   |   |   |                  |
| <p><b>Strategy 8:</b> Each campus will develop a Comprehensive Attendance Plan to include Early Student Identification, Early Student Intervention, Campus Level Minimum Attendance Standards, Academic Remediation Plans, Anti Truancy and other attendance related areas.</p> <p><b>Strategy's Expected Result/Impact:</b> There will be a coordinated District-wide Approach to Attendance Increase.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Principals</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p>   | <b>Formative</b>  |   |   | <b>Summative</b> |
|  | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>      |
|  |  |  |  |                  |

| Strategy 9 Details   | Reviews   |  |  |           |
|--|---|--|--|-----------|
| <p><b>Strategy 9:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> SRTP Staff will be learn and utilize the latest research and strategies in Anti Truancy and Attendance Increase.</p> <p><b>Staff Responsible for Monitoring:</b> Director, Student Retention and Truancy Prevention</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Travel - 199 General Fund - 199.32.6411.816.99.100.816 - \$5,000, Travel - 185 SCE (District) - 185.32.6411.816.24.144.816 - \$6,500, Misc. Operating Costs - 199 General Fund - 199.32.6499.816.99.100.816 - \$1,200, Travel - 199 General Fund - 199.32.6411.816.99.980.816 - \$10,000</p> | Formative   |  |  | Summative |
|  | Nov   | Feb  | Apr  | June      |
|  |                |                     |                 |           |
| <br>No Progress   | <br>Accomplished | <br>Continue/Modify | <br>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 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 Educational Technology Integration in instruction and collaboration to include and not limited to active, blended, virtual/online, competency-based, project-based, and cross-curricular learning.




Active Learning-(Maria Dickerson)




**Evaluation Data Sources:** Board Goal 3









| Strategy 1 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 1:</b> The 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.</p> <p>The ALLs' primary purpose is to develop professional capacity in conjunction with the administration for teachers and staff to understand the needs and to improve instruction for At-Risk students. In doing so, each ALL will be provided with a laptop to support their line of work, job duties, and responsibilities. This includes valuable books, materials, and resources.</p> <p>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 and conducting PLCs in physical and virtual environments.</p> <p>ALLs are provided with:</p> <ul style="list-style-type: none"> <li>(a) staff development opportunities by the Active Learning Department, Curriculum &amp; Instruction (C&amp;I), Connecting Languages, Special Education, etc.;</li> <li>(b) resources and support for conducting and facilitating campus staff development;</li> <li>(c) opportunities for completing certifications for professional growth (e.g. ESL, ISTE, Apple Teacher); and,</li> <li>(d) opportunities to attend local/state/national conferences.</li> </ul> <p><b>Strategy's Expected Result/Impact:</b> Number of staff development sessions offered</p> <ul style="list-style-type: none"> <li>Sign-in sheets</li> <li>Session evaluations</li> <li>Trainer of Trainer Sessions (TOTs)</li> <li>Professional development calendar logs</li> <li>Active Learning coaching logs</li> <li>Reports on teachers' growth on Active Learning coaching (through the Active Learning Best Practices)</li> </ul> <p><b>Staff Responsible for Monitoring:</b> Director Active Learning</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Books, Materials, &amp; Resources - 255 Title II (District) - 255.13.6329.821.24.100.821 - \$5,000, Laptops for ALLs - 185 SCE (District) - 185.13.6395.911.24.105.911 - \$65,000</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |

| Strategy 2 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 2:</b> Area Superintendents (Principal Supervisors), Executive Directors, Directors, Active Learning Facilitators/Curriculum &amp; Instruction Facilitators/ CTE Facilitators, PE/Health/Wellness Coordinators, SPED Instructional Specialists, Instructional Technology Specialists (ITS), and Active Learning Leaders (ALLs) will provide coaching of the Active Learning Framework on best practices and protocols to teachers, campus administrators, district staff, and/or district administrators.</p> <p>In-house services include:</p> <p>a) staff development (e.g. building capacity on instructional leadership and coaching knowledge and skills via eGROWE Coaching Model, ISTE certification, Apple Teacher certification, Apple Learning Academy, Microsoft Innovative Educator Academy, Schoology LMS Academy, etc.);</p> <p>b) culture development and leadership, and</p> <p>c) teacher competency development on Future Ready Skills through pedagogy with the four stages of the Active Learning Framework.</p> <p>These services will require the use of materials, technology devices, equipment, supplies, and resources.</p> <p><b>Strategy's Expected Result/Impact:</b> eSuite Campus and District Reports<br/> Number of staff development sessions offered<br/> Agenda<br/> Sign-in sheets<br/> Session evaluations<br/> Trainer of Trainer Sessions (TOTs)<br/> Coaching weeks<br/> Coaching logs</p> <p><b>Staff Responsible for Monitoring:</b> Director Active Learning,<br/> Facilitators Active Learning</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Misc. Contracted Services - 255 Title II (District) - 255.13.6117.809.24.100.809 - \$4,323</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |

| Strategy 3 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 3:</b> The Active Learning Staff will provide support 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.</p> <p>In-house services include:</p> <ul style="list-style-type: none"> <li>a) professional development and support for teachers, campus administrators, district administrators, Active Learning Leaders (ALLs), and district facilitators/ specialists/ coordinators;</li> <li>b) culture development among campuses and district departments;</li> <li>c) leadership and teacher competency development; and,</li> <li>d) creation of rigorous Active Learning Framework units using eSuite.</li> </ul> <p>In addition, these training sessions require funds to support District and Campus staff in building instructional leadership capacity, coaching knowledge, and skills through:</p> <ul style="list-style-type: none"> <li>a) using an online system for the creation of Active Learning Framework Units (eSuite),</li> <li>b) providing professional development opportunities (e.g. ALF coaching workshops, ISTE certification, Apple Teacher certification, Apple Learning Academy, Microsoft Innovative Educators (MIE) Academy, etc.); and,</li> <li>c) using appropriate materials, supplies, and project resources.</li> </ul> <p><b>Strategy's Expected Result/Impact:</b> eSuite Campus and District Reports<br/> Number of staff development sessions offered<br/> Agenda<br/> Sign-in sheets<br/> Session evaluations<br/> Trainer of Trainer Sessions (TOTs)<br/> Calendar logs</p> <p><b>Staff Responsible for Monitoring:</b> Director Active Learning<br/> Facilitators Active Learning<br/> Instructional Technology Manager</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Misc. Contracted Services - 255 Title II (District) - 255.13.6299.821.24.100.821, General Supplies - 255 Title II (District) - 255.13.6399.821.24.100.821</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
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| Strategy 4 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 4:</b> The Active Learning Staff are assigned to specific schools by clusters (Northeast, Central, East, West) to provide professional development, coaching, unit designing, co-planning, and/or co-teaching on Active Learning Framework, Best Practices, Protocols, and Digital Learning in curriculum instruction, student-centered learning, and student collaboration to:</p> <p>a) promote students' effective use of technology to demonstrate mastery of learning;</p> <p>b) increase rigor and relevance in content delivery based on real-world learning experiences;</p> <p>c) facilitate scaffolding, differentiation, culture-building, and designing meaningful learning experiences among teachers and/or students; and,</p> <p>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.)</p> <p>There are three (3) Facilitators Active Learning, five (5) Instructional Technology Specialists who have an elementary education background, and six (6) Instructional Technology Specialists and one (1) Instructional Technology Manager who have a secondary education background. One (1) of the Instructional Technology Specialist is assigned for Bring-Your-Own-Device (BYOD) to support district initiatives.</p> <p><b>Strategy's Expected Result/Impact:</b> Campus visits<br/> Coaching logs/sessions<br/> Professional Development/Training hours<br/> Number of teachers trained<br/> TTESS (Levels of technology integration)<br/> Use of technology tools (e.g. Apple apps and tools, Microsoft apps and tools, etc.)<br/> Schoolology LMS</p> <p><b>Staff Responsible for Monitoring:</b> Director Active Learning<br/> Instructional Technology Manager</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Salaries - Professional - 211 ESEA Title I (District) - 211.13.6119.821.24.801.821,<br/> Salaries - Professional - 255 Title II (District) - 255.13.6119.821.24..000.821</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |

| Strategy 5 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 5:</b> The Active Learning Staff will assist campuses in implementing active learning and digital learning (face-to-face, virtual/online, and blended learning) in curriculum instruction, student-centered learning, and student collaboration.</p> <p>This includes the integration of the following ideas in the Campus Improvement Plan (CIP as requested by principals:<br/>           (a) professional development (face-to-face, virtual/online, active/blended);<br/>           (b) technology equipment/devices replacement; and,<br/>           (c) educational technology apps and tools recommendation.</p> <p><b>Strategy's Expected Result/Impact:</b> Completion of Campus Improvement Plans<br/>           Records of campus visits<br/>           Coaching logs/sessions<br/>           Agenda<br/>           Sign-in sheets</p> <p><b>Staff Responsible for Monitoring:</b> Director Active Learning<br/>           Instructional Technology Manager<br/>           Campus Principals</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p>  | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |
| Strategy 6 Details   | Reviews   |   |   |           |
| <p><b>Strategy 6:</b> The Active Learning Staff will provide professional development for district-wide Active Learning initiatives, e.g. Active Learning Framework, 1:1 student laptop/device distribution, Active and Blended Learning for Educators (ABLE) Conference, Apple Teacher Vanguard Academy, Apple Learning Academy, Microsoft Innovative Educator Academy, Minecraft EDU Academy, Robotics and STEM Academy, Schoolwires, Schoology, etc.</p> <p>In order to successfully facilitate these programs, the Active Learning Staff are provided with meaningful professional development opportunities (e.g. Active Learning Framework professional development, Active Learning Framework Coaching Academy, Apple Teacher certification, Apple Learning Academy, ISTE certification, Microsoft Innovative Educator Academy, Minecraft EDU, Schoology LMS, etc.).</p> <p>The Active Learning Staff also provides training, using the Trainer of Trainer (TOT) Model, to the Active Learning Leaders (ALLs, ALL Literacy/Biliteracy, ALL Mathematics) and campus instructional leaders who train other teachers at their schools.</p> <p>In addition, the staff provides Robotics and STEM Learning Pathway as one of the many digital learning professional development opportunities for teachers. This opportunity includes exploring and using coding principles to operate Lego robots, Vex IQs, and Vex E5s. Teacher Leads from campuses receive training from the staff and in return, these teachers provide student support and training at the campuses. Teachers will be provided with the necessary training to become proficient in the use of robots and coding systems</p> <p>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. Likewise, in order to support the above initiatives and projects, materials are provided for Active Learning training and professional development.</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |

Curriculum writing using the Active Learning Framework is also another provided opportunity for exemplar teachers and/or Active Learning Leaders to design and develop TEKS-based lessons/units using the stages, best practices, differentiated rubrics, and protocols of the Framework.

**Strategy's Expected Result/Impact:** Increase the number of teachers able to implement active, blended, virtual/online, problem-based, competency-based, and project-based learning strategies focused on Student Expectations (SEs).

Sign-in sheets

Professional development/training hours

Number of teachers trained







**Staff Responsible for Monitoring:** Director Active Learning





Facilitators Active Learning

Instructional Technology Manager

**Title I Schoolwide Elements:** 2.4, 2.5, 2.6

**Funding Sources:** General Supplies - LEGO Education SPIKE Prime Sets for Elementary Schools - 211 ESEA Title I (District) - 211.11.6399.821.24.801.821 - \$85,750, Fringes - Teacher Retirement - 211 ESEA Title I (District) - 211.13.6146.821.24.801.821 - \$870, General Supplies - VEX V5 Robots for High School - 211 ESEA Title I (District) - 211.11.6399.24.801.821 - \$93,576, Misc Contract Services for Robotics Keynote Speaker - 211 ESEA Title I (District) - 211.13.6299.821.24.801.821 - \$4,999, Fringes - TRS Care District Contribution - 211 ESEA Title I (District) - 211.13.6148.821.24.801.821 - \$81, Substitues & Fringes - 289 Title IV - 289.11.6112.821.24.869.821, Other Payroll Payments - 289 Title IV - 289.1X.6117.821.24.869.821, Miscellaneous Contracted Services to contract Keynote Speaker for ABLE - 289 Title IV - 289.13.6299.821.24.869.821, General Supples - 255 Title II (District) - 255.13.6399.821.24.100.821, Curriculum Writing including Fringes - 289 Title IV - 289.13.6117.821.24.869.821 - \$30,174, Other Payroll Payments - 211 ESEA Title I (District) - 211.13.6117.821.24.801.821 - \$10,800, General Supplies - Robotics - 211 ESEA Title I (District) - 211.11.6396.821.24.801.821 - \$6,400, General Supplies - VEX IQ Robots for Middle School - 211 ESEA Title I (District) - 211.11.6399.24.801.8 - \$136,470, Fringes - Social Security and Medicare - 211 ESEA Title I (District) - 211.13.6141.821.24.801.821 - \$157, Fringes - Other Employee Benefits - 211 ESEA Title I (District) - 211.13.6149.821.24.801.821 - \$162

| Strategy 7 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 7:</b> The Active Learning Staff will provide training and support to District Facilitators (Curriculum &amp; Instruction, CTE, Fine Arts, Health/Wellness/PE) and SPED Instructional Coaches in Active Learning and the integration of technology in curriculum instruction, student-centered learning, and student collaboration, e.g., Active Learning Framework, Active Learning Best Practices, Apple apps/tools.</p> <p>This includes developing Active Learning Staff with instructional leadership, coaching knowledge, and skills as part of building capacity through different professional learning opportunities:</p> <ul style="list-style-type: none"> <li>a) Active Learning Framework professional development</li> <li>b) Active Learning Framework Coaching Academy</li> <li>c) Apple Teacher Certification</li> <li>d) Apple Learning Academy</li> <li>e) ISTE Certification</li> <li>f) Microsoft Innovative Educator Academy</li> <li>g) Minecraft EDU Academy</li> <li>h) Schoology LMS</li> </ul> <p>In doing so, students will integrate technology and implement active learning best practices to develop critical and analytical thinking skills, problem/competency/project-based learning skills, etc., as inclusive strategies that will lead to the successful demonstration of mastery of learning standards and expectations.</p> <p><b>Strategy's Expected Result/Impact:</b> Walkthroughs<br/>Instructional Rounds<br/>Curriculum documents<br/>Active Learning Best Practices<br/>eSuite Reports</p> <p><b>Staff Responsible for Monitoring:</b> Director Active Learning<br/>Facilitators Active Learning<br/>Instructional Technology Manager<br/>Campus Principals</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> TCEA - ISTE Certification for Active Learning Staff &amp; Active Learning Leaders - 289<br/>Title IV - 289.13.6499.821.24.869.821</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |    |    |    |           |
| Strategy 8 Details  | Reviews   |   |   |           |
| <p><b>Strategy 8:</b> The Active Learning Staff will promote a student digital film festival as part of implementing active learning best practices and digital learning, and to provide students a showcase for student digital film products. This film festival will be held in April 2021.</p> <p><b>Strategy's Expected Result/Impact:</b> Digital film festival presentation to the EPISD community</p> <p><b>Staff Responsible for Monitoring:</b> Director Active Learning<br/>Instructional Technology Manager</p> <p><b>Title I Schoolwide Elements:</b> 2.5</p> <p><b>Funding Sources:</b> Custodian Overtime - 289 Title IV - 289.51.6xxx.821.24.869.821</p>  | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
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| Strategy 9 Details  | Reviews          |            |            |                  |
|---|------------------|------------|------------|------------------|
| <p><b>Strategy 9:</b> The Active Learning Staff will provide virtual/online, blended, and digital learning professional development opportunities to teachers to develop their knowledge and skills in Active Learning and digital learning in curriculum instruction, student-centered learning, and student collaboration at any time and any place.</p> <p>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.</p> <p><b>Strategy's Expected Result/Impact:</b> Number of teachers successfully completing courses<br/>           Agenda<br/>           Sign-in sheets<br/>           Session evaluations<br/>           Professional development/training hours</p> <p><b>Staff Responsible for Monitoring:</b> Director Active Learning<br/>           Instructional Technology Manager</p> <p><b>Title I Schoolwide Elements:</b> 2.5</p> | <b>Formative</b> |            |            | <b>Summative</b> |
|   | <b>Nov</b>       | <b>Feb</b> | <b>Apr</b> | <b>June</b>      |
|   |                  |            |            |                  |
| Strategy 10 Details   | Reviews          |            |            |                  |
| <p><b>Strategy 10:</b> The Active Learning Staff will provide support on campus and district certification for Digital Citizenship. Librarians will be trained to be project leads for their campuses to make sure that students in at least 3 grade levels at each campus will receive 2.25 hours of digital citizenship instruction. This will be completed by March 2021.</p> <p><b>Strategy's Expected Result/Impact:</b> Digital Citizenship Certification by Common Sense Education</p> <p><b>Staff Responsible for Monitoring:</b> Director Active Learning<br/>           Instructional Technology Manager</p> <p><b>Title I Schoolwide Elements:</b> 2.5</p>   | <b>Formative</b> |            |            | <b>Summative</b> |
|   | <b>Nov</b>       | <b>Feb</b> | <b>Apr</b> | <b>June</b>      |
|   |                  |            |            |                  |
| <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> <br/>             No Progress           </div> <div style="text-align: center;"> <br/>             Accomplished           </div> <div style="text-align: center;"> <br/>             Continue/Modify           </div> <div style="text-align: center;"> <br/>             Discontinue           </div> </div>  |                  |            |            |                  |



**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 Sources:** RDA CTE Report, (certification data), A-F Accountability Data CCMR (Student Achievement), PEIMS CTE indicator data, TSDS CTE reports

| Strategy 1 Details   | Reviews  |   |   |           |
|--|--|---|---|-----------|
| <p><b>Strategy 1:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase student achievement as evident in CTE coherent sequence graduates/completers and graduates receiving an industry certification.</p> <p>RDA Improvement in CTE LEP STAAR EOC science and English Language Arts</p> <p>RDA Improvement in CTE SPED STAAR EOC social studies and English Language Arts</p> <p>Increase student achievement outcomes as outlined by College, Career, and Military Readiness (CCMR) standards in A-F accountability.</p> <p>Increase in CTE PEIMS TSDS enrollment reports including nontraditional courses for males and females</p> <p><b>Staff Responsible for Monitoring:</b> EPISD CTE Facilitators<br/>EPISD CTE Coordinator<br/>EPISD CTE Director<br/>EPISD CTE Counselors</p> <p><b>Equity Plan</b></p> | Formative  |   |   | Summative |
|  | Nov  | Feb   | Apr   | June      |
|  |               |                    |                |           |
|  No Progress  |  Accomplished |  Continue/Modify |  Discontinue |           |

**Goal 1: Active Learning**

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Board Goals












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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 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 Sources:** District and campus attendance reports.

**Summative Evaluation:** Some progress made toward meeting Objective

| Strategy 1 Details   | Reviews   |   |   |   |
|--|---|---|---|---|
| <p><b>Strategy 1:</b> Student Parent Services will develop a standard attendance template for all campuses.<br/> <b>Strategy's Expected Result/Impact:</b> Increase campus awareness of attendance issues which impact the campus.<br/> <b>Staff Responsible for Monitoring:</b> Director, Student and Parent Services</p>   | <b>Formative</b>  |   |   | <b>Summative</b>  |
|  | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>   |
|  |    |    |    |   |
| Strategy 2 Details   | Reviews   |   |   |   |
| <p><b>Strategy 2:</b> Campus Principals will develop goals and strategies to increase the campus attendance percentage<br/> <b>Strategy's Expected Result/Impact:</b> Improved yearly attendance Percentage<br/> <b>Staff Responsible for Monitoring:</b> Campus Principal</p>   | <b>Formative</b>  |   |   | <b>Summative</b>  |
|  | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>   |
|  |  |  |  |  |
| <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>No Progress</p> </div> <div style="text-align: center;">  <p>Accomplished</p> </div> <div style="text-align: center;">  <p>Continue/Modify</p> </div> <div style="text-align: center;">  <p>Discontinue</p> </div> </div> |   |   |   |   |

**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 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 Sources:** Title I and SCE evaluation reports based on qualitative/quantitative data in support of Title I and SCE program reporting.  
Board Goal 3

| Strategy 1 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 1:</b> The Accountability, Strategy, Assessment and PEIMS Department (ASAP) will ensure program evaluations are compiled by June 2021 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.</p> <p><b>Strategy's Expected Result/Impact:</b> 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.</p> <p><b>Staff Responsible for Monitoring:</b> Director of Strategy and Evaluation</p> <p><b>Title I Schoolwide Elements:</b> 2.6, 3.1</p> <p><b>Funding Sources:</b> Evaluator Title I Funded Position - 211 ESEA Title I (District) - 211.31.6119.912.24.801.912, Evaluator SCE Funded Position - 185 SCE (District) - 185.31.6119.912.24.000.912</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |

| Strategy 2 Details  | Reviews  |   |   |   |
|---|--|---|---|---|
| <p><b>Strategy 2:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> The delivery of data and insight via enhanced reporting to program managers and training supplies for internal department improvements.</p> <p><b>Staff Responsible for Monitoring:</b> Director of Strategy and Evaluation</p> <p><b>Title I Schoolwide Elements:</b> 2.6</p> <p><b>Funding Sources:</b> Training supplies - 185 SCE (District) - 185.31.6399.912.24.000.912 - \$250</p> | Formative  |   |   | Summative   |
|   | Nov  | Feb   | Apr   | June  |
|   |             |                  |              |  |
|  No Progress   |  Accomplished |  Continue/Modify |  Discontinue |   |

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Board Goals

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

**Evaluation Data Sources:** Wellness Team Leader accountability forms

**Summative Evaluation:** Some progress made toward meeting Objective

| Strategy 1 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 1:</b> Each campus will select a Campus Wellness Team Leader to oversee the Coordinated School Health instruction and insure its implementation. As part of that plan WTL's will create a team that will, in addition to other wellness duties, complete the Alliance for a Healthier Generation Healthy Schools Framework along with an action plan to address deficiencies.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased number of campuses utilizing CSH curriculum.</p> <p><b>Staff Responsible for Monitoring:</b> Director, Health, Wellness and PE<br/>Coordinator, Health, Wellness and PE</p>  | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |
| <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>No Progress</p> </div> <div style="text-align: center;">  <p>Accomplished</p> </div> <div style="text-align: center;">  <p>Continue/Modify</p> </div> <div style="text-align: center;">  <p>Discontinue</p> </div> </div> |   |   |   |           |

**Goal 1: Active Learning**

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Directly Supports:


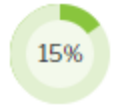
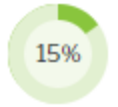



Board Goals



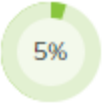









1. Increase pre-college completion rate and enrollment in trade, military, 2-year and 4 year college from 76% to 86% by 2022
2. All 10 comprehensive high schools will achieve a graduation rate of 90% or greater, increased from 3 high schools by 2022
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**Performance 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 Sources:** PD evaluations, Schools signing up for DrumFIT for following years, Fitnessgram Reports, ABLL Participation numbers, WSCC related procedures/practices developed/utilized

**Summative Evaluation:** Some progress made toward meeting Objective

| Strategy 1 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 1:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Improved instruction among campus PE teachers via mentor teacher support</p> <p><b>Staff Responsible for Monitoring:</b> Director, Health, Wellness and PE</p> <p><b>Funding Sources:</b> Travel - 289 Title IV - 289.13.6411.810.24.869.810, Substitutes &amp; Friges - 289 Title IV - 289.11.6112.810.24.869.810</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |    |    |    |           |
| Strategy 2 Details  | Reviews   |   |   |           |
| <p><b>Strategy 2:</b> All students enrolled in a PE/PE equivalent course will be tested in FitnessGram as required by the TEA.</p> <ol style="list-style-type: none"> <li>1. A clear timeline for testing and inputting FitnessGram data will be developed.</li> <li>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.</li> </ol> <p><b>Strategy's Expected Result/Impact:</b> 98% completion rate for the 2018-19 school year.</p> <p><b>Staff Responsible for Monitoring:</b> Director, Health, Wellness and PE<br/>Coordinator, Health, Wellness and PE</p>  | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |

| Strategy 3 Details   | Reviews   |   |   |                  |
|--|---|---|---|------------------|
| <p><b>Strategy 3:</b> District will provide innovative program that includes a fine arts component called "Drum Fit" for selected campuses.</p> <p><b>Strategy's Expected Result/Impact:</b> Selected campuses are scheduled and implement the program.</p> <p><b>Staff Responsible for Monitoring:</b> Director, Health, Wellness and PE</p> <p><b>Funding Sources:</b> Misc Contracted Services - 289 Title IV - 289.11.6299.810.24.869.810</p>  | <b>Formative</b>  |   |   | <b>Summative</b> |
|  | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>      |
|  |    |    |    |                  |
| Strategy 4 Details   | Reviews   |   |   |                  |
| <p><b>Strategy 4:</b> District will provide support to improve elementary recess programs.</p> <p><b>Strategy's Expected Result/Impact:</b> Participating schools will receive new equipment to support activity time at recess</p> <p>Participating schools will have blacktop and playground markings put on their grounds.</p> <p><b>Staff Responsible for Monitoring:</b> Director, Health, Wellness and PE</p> <p><b>Funding Sources:</b> Supplies/Print requests - 289 Title IV - 289.11.6399.810.24.869.810 - \$4,030</p>   | <b>Formative</b>  |   |   | <b>Summative</b> |
|  | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>      |
|  |    |    |    |                  |
| Strategy 5 Details   | Reviews   |   |   |                  |
| <p><b>Strategy 5:</b> District will provide support to Action-Based Learning Labs (ABLL) by providing funding to campuses for ABLL tutors.</p> <p><b>Strategy's Expected Result/Impact:</b> Pre/postreading assessments, program observation report</p> <p><b>Staff Responsible for Monitoring:</b> Director, Health, Wellness and PE<br/>Coordinator, Health Wellness and PE</p> <p><b>Funding Sources:</b> ABLL tutors - 289 Title IV - 289.11.6126.810.24.869.810</p>   | <b>Formative</b>  |   |   | <b>Summative</b> |
|  | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>      |
|  |    |    |    |                  |
| Strategy 6 Details   | Reviews   |   |   |                  |
| <p><b>Strategy 6:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> 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.</p> <p><b>Staff Responsible for Monitoring:</b> Director, Health, Wellness and PE</p> <p><b>Funding Sources:</b> Travel - 289 Title IV - 289.13.6499.810.24.869.810 - \$500</p> | <b>Formative</b>  |   |   | <b>Summative</b> |
|  | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>      |
|  |  |  |  |                  |

| Strategy 7 Details  | Reviews   |  |  |           |
|---|---|--|--|-----------|
| <p><b>Strategy 7:</b> District will provide innovative program that will enhance the physical education experience by creating a Bicycle/Bicycle Safety program</p> <p><b>Strategy's Expected Result/Impact:</b> Increased levels of out of school physical activity time and to decrease the rate of bicycle injuries that occur in El Paso.</p> <p><b>Staff Responsible for Monitoring:</b> Director, Health, Wellness and PE</p> <p><b>Funding Sources:</b> Bicycles and related equipment, curriculum development, training - 289 Title IV - General Supplies Furniture &amp; Equipment Substitute Teachers/Prof's Social Security / Medicare Other Payroll Payments Social Security / Medicare TRS Care District Contribution Other Employee Benefits - \$54,248</p> | Formative   |  |  | Summative |
|   | Nov   | Feb  | Apr  | June      |
|   |                |                     |                 |           |
| <br>No Progress  | <br>Accomplished | <br>Continue/Modify | <br>Discontinue |           |



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Directly Supports:



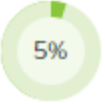




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3. Increase student engagement in the classroom from 48% to 60% by 2022

**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 Sources:** 1. Look number of participating campuses in library initiatives  
 2. Use collection analysis to track progress

| Strategy 1 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 1:</b> 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 include during the summer, to achieve same goals-increase literacy and instill a love of reading in all EPISD students.</p> <p><b>Strategy's Expected Result/Impact:</b> District-wide participation and collaboration</p> <p>Participation Rates</p> <p>Increase in students reading</p> <p><b>Staff Responsible for Monitoring:</b> Administrator Library Learning</p> <p><b>Funding Sources:</b> Miscellaneous Contracted Services - 289 Title IV - 289.12.6299.842.24.869.842 - \$0, Reading Materials for Summer Camps - 289 Title IV - 289.12.6329.842.24.869.842 - \$2,600</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |

| Strategy 2 Details   | Reviews   |  |  |           |
|--|---|--|--|-----------|
| <p><b>Strategy 2:</b> Capital Replacement Funds (CRF) will be secured for the sixth year in a row during the 2020-2021 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Collection Analysis-show a decrease in average age</p> <p>Libraries purchase books that students want to read</p> <p><b>Staff Responsible for Monitoring:</b> Administrator Library Learning</p> <p>School Librarians</p> <p><b>Funding Sources:</b> Reading Materials - 199 General Fund - 199.12.6329.842.11.100.842</p> | Formative   |  |  | Summative |
|  | Nov   | Feb  | Apr  | June      |
|  | <br>40%                | <br>50%             | <br>5%          |           |
| <br>0%<br>No Progress   | <br>100%<br>Accomplished | <br>Continue/Modify | <br>Discontinue |           |

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Directly Supports:





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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 Sources:** Transformation Zone and School Transformaton Fund actions.

**Summative Evaluation:** No progress made toward meeting Objective

| Strategy 1 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <p><b>Strategy 1:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Impact to improve low performing schools and result in higher school ratings based off school actions.</p> <p><b>Staff Responsible for Monitoring:</b> Office of Transformation</p> <p><b>Funding Sources:</b> Salaries-Professional - 211 ESEA Title I (District) - 211.21.6119.001.24.887.825, Social Security/Medicare - 211 ESEA Title I (District) - 211.21.6141.001.24.887.825, Group Health and Life Insurance - 211 Transformation Zone Grant (SO 887) - 211.21.6142.001.24.887.825, Workers Compensation - 211 Transformation Zone Grant (SO 887) - 211.21.6143.001.24.887.825, Teacher Retirement - 211 Transformation Zone Grant (SO 887) - 211.21.6146.001.24.887.825, 55% TRS Care Surcharge - 211 Transformation Zone Grant (SO 887) - 211.21.6148.001.24.887.825, Other Employee Benefits - 211 Transformation Zone Grant (SO 887) - 211.21.6149.001.24.887.825, Salaries-Professional - 211 Transformation Zone Grant (SO 887) - 211.21.6119.049.24.887.825, Social Security/Medicare - 211 Transformation Zone Grant (SO 887) - 211.21.6141.049.24.887.825, Group Health and Life Insurance - 211 Transformation Zone Grant (SO 887) - 211.21.6142.049.24.887.825, Workers Compensation - 211 Transformation Zone Grant (SO 887) - 211.21.6143.049.24.887.825, Teacher Retirement - 211 Transformation Zone Grant (SO 887) - 211.21.6146.049.24.887.825, 55% TRS Care Surcharge - 211 Transformation Zone Grant (SO 887) - 211.21.6148.049.24.887.825, Other Employee Benefits - 211 Transformation Zone Grant (SO 887) - 211.21.6149.049.24.887.825, Salaries-Professional - 211 Transformation Zone Grant (SO 887) - 211.23.6119.049.24.887.825, Social Security/Medicare - 211 Transformation Zone Grant (SO 887) - 211.23.6141.049.24.887.825, Group Health and Life Insurance - 211</p> | Formative   |   |   | Summative   |
|   | Nov   | Feb   | Apr   | June  |
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 Transformation Zone Grant (SO 887) - 211.21.6149.825.24.887.825, Salary Support Personnel - 211  
 Transformation Zone Grant (SO 887) - 211.21.6129.825.24.887.825

**Strategy 2 Details**

**Reviews**

**Strategy 2:** Campus administration and teachers will receive stipends to implement school actions that include redesign, talent transformation, fresh start, or innovation schools.

**Strategy's Expected Result/Impact:** Impact to improve low performing schools and result in higher school ratings based off school actions.

**Staff Responsible for Monitoring:** Office of Transformation

**Title I Schoolwide Elements:** 2.4, 2.5, 2.6

**Funding Sources:** Extra Duty Pay-Stipends-Prof - 211 ESEA Title I (District) - 211.13.6118.049.24.887.825, Social Security/Medicare - 211 ESEA Title I (District) - 211.13.6141.049.24.887.825, Teacher Retirement - 211 ESEA Title I (District) - 211.13.6146.049.24.887.825, .55% TRS Care Surcharge - 211 ESEA Title I (District) - 211.13.6148.049.24.887.825, Other Employee Benefits - 211 ESEA Title I (District) - 211.13.6149.049.24.887.825, Extra Duty Pay-Stipends-Pro - 211 ESEA Title I (District) - 211.11.6118.003.24.887.825, Social Security/Medicare - 211 ESEA Title I (District) - 211.11.6141.003.24.887.825, Teacher Retirement - 211 ESEA Title I (District) - 211.11.6146.003.24.887.825, .55% TRS Care Surcharge - 211 ESEA Title I (District) - 211.11.6148.003.24.887.825, Other Employee Benefits - 211 ESEA Title I (District) - 211.11.6149.003.24.887.825, Extra Duty Pay-Stipends-Prof - 211 ESEA Title I (District) -

**Formative**

**Summative**

**Nov**

**Feb**





**Apr**

















**June**











211.23.6118.003.24.887.825, Salaries-Professional - 211 ESEA Title I (District) -  
211.23.6119.003.24.887.825, Social Security/Medicare - 211 ESEA Title I (District) -  
211.23.6141.003.24.887.825, Group Health and Life Insurance - 211 ESEA Title I (District) -  
211.23.6142.003.24.887.825, Workers Compensation - 211 ESEA Title I (District) -  
211.23.6143.003.24.887.825, Teacher Retirement - 211 ESEA Title I (District) -  
211.23.6149.003.24.887.825, .55% TRS Care Surcharge - 211 ESEA Title I (District) -  
211.23.6148.003.24.887.825, Other Employee Benefits - 211 ESEA Title I (District) -  
211.23.6149.003.24.887.825, Extra Duty Pay-Stipends-Prof - 211 ESEA Title I (District) -  
211.11.6118.020.24.887.825, Social Security/Medicare - 211 ESEA Title I (District) -  
211.11.6141.020.24.887.825, Teacher Retirement - 211 ESEA Title I (District) -  
211.11.6146.020.24.887.825, .55% TRS Care Surcharge - 211 ESEA Title I (District) -  
211.11.6148.020.24.887.825, Other Employee Benefits - 211 ESEA Title I (District) -  
211.11.6149.020.24.887.825, Salaries-Professional - 211 ESEA Title I (District) -  
211.21.6119.020.24.887.825, Social Security/Medicare - 211 ESEA Title I (District) -  
211.21.6141.020.24.887.825, Group Health and Life Insurance - 211 ESEA Title I (District) -  
211.21.6142.020.24.887.825, Workers Compensation - 211 ESEA Title I (District) -  
211.21.6143.020.24.887.825, Teacher Retirement - 211 ESEA Title I (District) -  
211.21.6146.020.24.887.825, .55% TRS Care Surcharge - 211 ESEA Title I (District) -  
211.21.6148.020.24.887.825, Other Employee Benefits - 211 ESEA Title I (District) -  
211.21.6149.020.24.887.825, Extra Duty Pay-Stipends-Prof - 211 ESEA Title I (District) -  
211.23.6118.020.24.887.825, Salaries-Professional - 211 ESEA Title I (District) -  
211.23.6119.020.24.887.825, Social Security/Medicare - 211 ESEA Title I (District) -  
211.23.6141.020.24.887.825, Group Health and Life Insurance - 211 ESEA Title I (District) -  
211.23.6142.020.24.887.825, Workers Compensation - 211 ESEA Title I (District) -  
211.23.6143.020.24.887.825, Teacher Retirement - 211 ESEA Title I (District) -  
211.23.6146.020.24.887.825, .55% TRS Care Surcharge - 211 ESEA Title I (District) -  
211.23.6148.020.24.887.825, Other Employee Benefits - 211 ESEA Title I (District) -  
211.23.6149.020.24.887.825, Extra Duty Pay-Stipends-Prof - 211 ESEA Title I (District) -  
211.31.6118.020.24.887.825, Social Security/Medicare - 211 ESEA Title I (District) -  
211.31.6141.020.24.887.825, Teacher Retirement - 211 ESEA Title I (District) -  
211.31.6146.020.24.887.825, .55% TRS Care Surcharge - 211 ESEA Title I (District) -  
211.31.6148.020.24.887.825, Other Employee Benefits - 211 ESEA Title I (District) -  
211.31.6149.020.24.887.825, Social Security/Medicare - 211 ESEA Title I (District) -  
211.11.6141.006.24.887.825, Extra Duty Pay-Stipends-Prof - 211 ESEA Title I (District) -  
211.11.6118.123.24.887.825, Social Security/Medicare - 211 ESEA Title I (District) -  
211.11.6141.123.24.887.825, Teacher Retirement - 211 ESEA Title I (District) -  
211.11.6146.123.24.887.825, .55% TRS Care Surcharge - 211 ESEA Title I (District) -  
211.11.6148.123.24.887.825, Other Employee Benefits - 211 ESEA Title I (District) -  
211.11.6149.123.24.887.825, Extra Duty Pay-Stipends-Prof - 211 ESEA Title I (District) -  
211.23.6118.123.24.887.825, Social Security/Medicare - 211 ESEA Title I (District) -  
211.23.6141.123.24.887.825, Teacher Retirement - 211 ESEA Title I (District) -  
211.23.6146.123.24.887.825, .55% TRS Care Surcharge - 211 ESEA Title I (District) -  
211.23.6148.123.24.887.825, Other Employee Benefits - 211 ESEA Title I (District) -  
211.23.6149.123.24.887.825, Extra Duty Pay-Stipends-Prof - 211 ESEA Title I (District) -  
211.12.6118.123.24.887.825, Social Security/Medicare - 211 ESEA Title I (District) -

211.12.6141.123.24.887.825, Teacher Retirement - 211 ESEA Title I (District) -  
 211.12.6146.123.24.887.825, .55% TRS Care Surcharge - 211 ESEA Title I (District) -  
 211.12.6148.123.24.887.825, Other Employee Benefits - 211 ESEA Title I (District) -  
 211.12.6149.123.24.887.825, Extra Duty Pay-Stipends-Prof - 211 ESEA Title I (District) -  
 211.31.6118.123.24.887.825, Social Security/Medicare - 211 ESEA Title I (District) -  
 211.31.6141.123.24.887.825, Teacher Retirement - 211 ESEA Title I (District) -  
 211.31.6146.123.24.887.825, .55% TRS Care Surcharge - 211 ESEA Title I (District) -  
 211.31.6148.123.24.887.825, Other Employee Benefits - 211 ESEA Title I (District) -  
 211.31.6149.123.24.887.825, Extra Duty Pay-Stipends-Prof - 211 ESEA Title I (District) -  
 211.11.6118.131.24.887.825, Social Security/Medicare - 211 ESEA Title I (District) -  
 211.11.6141.131.24.887.825, Teacher Retirement - 211 ESEA Title I (District) -  
 211.11.6146.131.24.887.825, .55% TRS Care Surcharge - 211 ESEA Title I (District) -  
 211.11.6148.131.24.887.825, Other Employee Benefits - 211 ESEA Title I (District) -  
 211.11.6149.131.24.887.825, Extra Duty Pay-Stipends-Prof - 211 ESEA Title I (District) -  
 211.23.6118.131.24.887.825, Social Security/Medicare - 211 ESEA Title I (District) -  
 211.23.6141.131.24.887.825, Teacher Retirement - 211 ESEA Title I (District) -  
 211.23.6146.131.24.887.825, .55% TRS Care Surcharge - 211 ESEA Title I (District) -  
 211.23.6148.131.24.887.825, Other Employee Benefits - 211 ESEA Title I (District) -  
 211.23.6149.131.24.887.825

| Strategy 3 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <p><b>Strategy 3:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Impact to improve low performing schools and result in higher school ratings based off school actions.</p> <p><b>Staff Responsible for Monitoring:</b> Office of Transformation</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Consulting Services - 211 ESEA Title I (District) - 211.13.6291.001.24.887.825, Consulting Services - 211 ESEA Title I (District) - 211.13.6291.012.24.887.825, Consulting Services - 211 ESEA Title I (District) - 211.13.6291.123.24.887.825, Consulting Services - 211 ESEA Title I (District) - 211.13.6291.131.24.887.825, Consulting Services - 211 ESEA Title I (District) - 211.13.6291.055.24.887.825, Consulting Services - 211 ESEA Title I (District) - 211.21.6291.825.24.887.825</p> | Formative   |   |   | Summative   |
|   | Nov   | Feb   | Apr   | June  |
|   |  |  |  |  |

| Strategy 4 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <p><b>Strategy 4:</b> The Office of Transformation is a new department and will be purchasing technology to support school actions.</p> <p><b>Strategy's Expected Result/Impact:</b> Impact to improve low performing schools and result in higher school ratings based off school actions.</p> <p><b>Staff Responsible for Monitoring:</b> Office of Transformation</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Technology Equipment - 211 ESEA Title I (District) - 211.21.6395.825.24.887.825</p>  | <b>Formative</b>  |   |   | <b>Summative</b>  |
|   | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>   |
|   |    |    |    |    |
| Strategy 5 Details  | Reviews   |   |   |   |
| <p><b>Strategy 5:</b> The Office of Transformation is a new department and purchases are needed to launch and support the overall program.</p> <p><b>Strategy's Expected Result/Impact:</b> Impact to improve low performing schools and result in higher school ratings based off school actions.</p> <p><b>Staff Responsible for Monitoring:</b> Office of Transformation</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> General Supplies - 211 ESEA Title I (District) - 211.21.6399.825.24.887.825</p>   | <b>Formative</b>  |   |   | <b>Summative</b>  |
|   | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>   |
|   |    |    |    |    |
| Strategy 6 Details  | Reviews   |   |   |   |
| <p><b>Strategy 6:</b> Substitutes are required for teachers in the Teacher Talent Pipeline.</p> <p><b>Strategy's Expected Result/Impact:</b> Impact to improve low performing schools and result in higher school ratings based off school actions.</p> <p><b>Staff Responsible for Monitoring:</b> Office of Transformation</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Substitute Teachers/Prof - 211 ESEA Title I (District) - 211.11.6112.xxx.24.887.825, Social Security/Medicare - 211 ESEA Title I (District) - 211.11.6141.xxx.24.887.825</p>   | <b>Formative</b>  |   |   | <b>Summative</b>  |
|   | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>   |
|   |    |    |    |    |
| Strategy 7 Details  | Reviews   |   |   |   |
| <p><b>Strategy 7:</b> Professional development for out of town travel and registration fees to support the overall implementation for school actions and programs.</p> <p><b>Strategy's Expected Result/Impact:</b> Impact to improve low performing schools and result in higher school ratings based off school actions.</p> <p><b>Staff Responsible for Monitoring:</b> Office of Transformation</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Travel Subsistence Employee - 211 ESEA Title I (District) - 211.13.6411.825.24.887.825 , Travel Subsistence Employee - 211 ESEA Title I (District) - 211.21.6411.825.24.887.825, Non Employee Travel - 211 ESEA Title I (District) - 211.21.6419.825.24.887.825, Travel Subsistence Employee - 211 ESEA Title I (District) - 211.23.6411.825.24.887.825</p> | <b>Formative</b>  |   |   | <b>Summative</b>  |
|   | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>   |
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| Strategy 8 Details   | Reviews   |   |   |   |
|--|---|---|---|---|
| <p><b>Strategy 8:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Impact to improve low performing schools and result in higher school ratings based off school actions.</p> <p><b>Staff Responsible for Monitoring:</b> Office of Transformation</p> <p><b>Title I Schoolwide Elements:</b> 2.4</p> | <b>Formative</b>  |   |   | <b>Summative</b>  |
|  | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>   |
|  |  |  |  |  |
|  No Progress  Accomplished  Continue/Modify  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 15:** To increase the number of high school students earning college credit by June 2021.

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

| Strategy 1 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <p><b>Strategy 1:</b> Purchase student seats from UT OnRamps.<br/> <b>Strategy's Expected Result/Impact:</b> Increase number of students earning UT credit while in high school.<br/> <b>Staff Responsible for Monitoring:</b> Jason Long, Esther Hughes<br/> <b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6 - <b>Equity Plan</b><br/> <b>Funding Sources:</b> UT OnRamps - Student Enrollment - 289 Title IV - 289.11.6299.805.24.869.805 - \$340,340</p> | Formative   |   |   | Summative   |
|   | Nov   | Feb   | Apr   | June  |
|   |  |  |  |  |
| Strategy 2 Details  | Reviews   |   |   |   |
| <p><b>Strategy 2:</b> Provide high school teachers UT OnRamps professional development opportunities so teachers can co teach UT OnRamps instruction to high school students enrolled in a UT OnRamps course.<br/> <b>Strategy's Expected Result/Impact:</b> To increase the number of high school students earning college credit</p>  | Formative   |   |   | Summative   |
|   | Nov   | Feb   | Apr   | June  |

through the UT OnRamps program in the District.

**Staff Responsible for Monitoring:** Jason Long, Esther Hughes

**Title I Schoolwide Elements:** 2.4, 2.5, 2.6

**Funding Sources:** Other Employee Benefits - 255 Title II (District) - 255.13.6149.826.24.869.826 - \$288, Social Security / Medicare - 255 Title II (District) - 255.13.6141.826.24.869.826 - \$261, Virtual Teacher PD - 289 Title IV - 289.13.6299.826.24.869.826 - \$37,050, Substitutes for Teacher PD - 289 Title IV - 289.11.6112.826.24.869.826 - \$18,240, Other Payroll Payments - Stipend for Summer Professional Development - 255 Title II (District) - 255.13.6117.826.24.869.826 - \$18,000, Teacher Extra Duty Pay - Summer PD - 289 Title IV - 289.13.6117.826.24.869.826 - \$15,490, TRS Care District Contribution - 255 Title II (District) - 255.13.6148.826.24.869.826 - \$135, Substitute Fringe for Teacher PD - 289 Title IV - 289.11.6141.826.24.869.826 - \$342, Teacher Extra Duty Pay - Summer PD - TRS - 289 Title IV - 289.13.6148.826.24.869.826 - \$855, Teacher Extra Duty Pay - Summer PD - Fringe - 289 Title IV - 289.13.6148.826.24.869.826 - \$429, Teacher Travel for PD - 289 Title IV - 289.13.6411.826.24.869.826 - \$139,167, Teacher Retirement - 255 Title II (District) - 255.13.6146.826.24.869.826 - \$1,575



No Progress



Accomplished



Continue/Modify



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 16:** To provide all campuses with the equipment necessary to facilitate hybrid instructional models in light of the COVID-19 pandemic situation.

**Summative Evaluation:** Met Objective

| Strategy 1 Details  | Reviews          |            |            |                  |
|---|------------------|------------|------------|------------------|
| <p><b>Strategy 1:</b> Campuses will be provided with camera enabled and voice recording technology equipment, as designated by principals, to assist teachers in successfully accomplishing a hybrid model of instruction within their classrooms.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased efficiency in classroom management of face to face and online instruction.</p> <p><b>Staff Responsible for Monitoring:</b> Director, Special Projects - Academics</p> <p><b>Funding Sources:</b> Owl Labs Meeting Owl Pro units for classrooms - 211 ESEA Title I (District) - 211.11.6395.SCH.24.019.800 - \$2,185,095</p> | <b>Formative</b> |            |            | <b>Summative</b> |
|   | <b>Nov</b>       | <b>Feb</b> | <b>Apr</b> | <b>June</b>      |
|   |                  |            |            |                  |
| Strategy 2 Details  | Reviews          |            |            |                  |
| <p><b>Strategy 2:</b> District will provide students with a demonstrated need with internet connectivity devices (hotspots) in order to conduct classes remotely as needed.</p> <p><b>Strategy's Expected Result/Impact:</b> Allow students to attend classes remotely as demonstrated via attendance</p> <p><b>Staff Responsible for Monitoring:</b> Director, Special Projects - Academics</p> <p><b>Funding Sources:</b> Hotspots are portable internet connected routers that can be used to provide internet service where none exists - 211 ESEA Title I (District) - 211.11.6395.800.24.801.800 - \$315,197</p>                    | <b>Formative</b> |            |            | <b>Summative</b> |
|   | <b>Nov</b>       | <b>Feb</b> | <b>Apr</b> | <b>June</b>      |
|   |                  |            |            |                  |
| <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> <br/>No Progress         </div> <div style="text-align: center;"> <br/>Accomplished         </div> <div style="text-align: center;"> <br/>Continue/Modify         </div> <div style="text-align: center;"> <br/>Discontinue         </div> </div>  |                  |            |            |                  |

**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 and Advising-(Manuel Castruita)




**Targeted or ESF High Priority**




**Evaluation Data Sources:** CPO

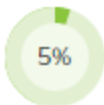


Rosters

Agendas




Evaluations




| Strategy 1 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 1:</b> By June 2021, Campus counselors, Graduation Coaches, and FCF Intervention Specialists 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.</p> <p>Components Addressed:</p> <ul style="list-style-type: none"> <li>a. suicide prevention including a parental or guardian notification procedure [TEC 11.252(3)(B)(i)]</li> <li>b. conflict resolution programs [TEC 11.252(3)(B)(ii)]</li> <li>c. violence prevention programs [TEC 11.252(3)(B)(iii)]</li> <li>d. dyslexia treatment programs [TEC 11.252(a)(3)(B)(iv)]</li> <li>e. pregnancy related services [TEA Addendum]</li> </ul> <p><b>Strategy's Expected Result/Impact:</b> Formative:<br/> At-Risk Data<br/> CCRP Documentation; At-Risk Rosters, etc.<br/> Campus Counseling Program Performance Objective Plan<br/> Monthly Reports</p> <p>Summative: CCPO and EOY Notifications Report</p> <p><b>Staff Responsible for Monitoring:</b> Campus Counseling<br/> Dept.; Counseling<br/> and Advising:<br/> (Director, Lead<br/> Counselors<br/> (Elementary, Middle,<br/> High); Graduation<br/> Coaches<br/> Title I Supplemental<br/> Support Counselor</p> <p><b>Title I Schoolwide Elements:</b> 2.5, 2.6</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |




| Strategy 2 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 2:</b> By June 2021, Campus personnel will collaborate with Counseling and Advising to include identification and academic and personal-social services, e.g. tutoring, for students living in homeless situation.</p> <p><b>Strategy's Expected Result/Impact:</b> Formative:<br/>           CIT<br/>           Academic Data<br/>           Attendance Rosters<br/>           budget ledger:<br/>           PEIMS Reports</p> <p>Summative: Annual TECHY Report</p> <p><b>Staff Responsible for Monitoring:</b> Campus personnel;<br/>           Counseling and<br/>           Advising (Director<br/>           and Homeless<br/>           Liaison)</p> <p><b>Title I Schoolwide Elements:</b> 2.5, 2.6</p> <p><b>Funding Sources:</b> Other Payroll Payments - Homeless Tutors - 211 ESEA Title I (District) - 211.11.6117.841.24.856.841 - \$52,139, Other Payroll Payments - Homeless Tutors fringes - 211 ESEA Title I (District) - 211.11.614X.841.24.856.841 - \$6,551</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |




| Strategy 3 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 3:</b> By June 2021, 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.</p> <p>Components Addressed:</p> <p>Staff development for professional staff of the district [TEC 11.252(3)(F)]</p> <p>Accelerated education, including students served by At-Risk/State Comp Ed, Titles I, II, III [TEC 11.252.(3) and TEC 29.081]</p> <p><b>Strategy's Expected Result/Impact:</b> Formative:<br/> Needs Assessment<br/> Campus requisitions<br/> Counselor, At-Risk referrals<br/> Feb. Campuses experiencing difficulty with budget office processing orders</p> <p>Summative: Annual TECHY Report</p> <p><b>Staff Responsible for Monitoring:</b> Campus Counselors<br/> Graduation Coaches<br/> Counseling and Advising: (Director and Homeless Liaison)</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Misc. Op. Costs- Clothing - 211 ESEA Title I (District) - 211.11.6499.841.24.801.841 - \$18,193, Supplies - 211 ESEA Title I (District) - 211.11.6399.841.24.801.841 - \$3,500</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
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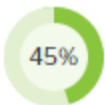







| Strategy 4 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 4:</b> By June 2021, Homeless Liaison in Counseling and Advising will provide resources to fund personnel and materials for the Shelter Tutoring services provided to students living in homeless situations support of the TEKS and the District Standards-Based Curriculum</p> <p>Components Addressed:</p> <p>Accelerated education, including students served by At-Risk/State Comp Ed, Titles I, II, III [TEC 11.252.(3) and TEC 29.081]</p> <p><b>Strategy's Expected Result/Impact:</b> Formative:<br/>           Academic Data<br/>           Attendance Rosters at shelters<br/>           Roster qualified teachers assigned to each shelter<br/>           grade progress monitoring</p> <p>Summative: Annual TECHY Report</p> <p><b>Staff Responsible for Monitoring:</b> Counseling and Advising (Director and Homeless Liaison)</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Supplies - 211 ESEA Title I (District) - 211.11.6399.841.24.856.841 - \$1,210</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |

| Strategy 5 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 5:</b> By June 2021, 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.</p> <p>Components Addressed:</p> <p>Staff development for professional staff of the district [TEC 11.252(3)(F)]</p> <p>Sexual abuse, human trafficking and other maltreatment of children, including methods for increasing staff, student and parent awareness and staff training [TEC 38.0041(c)], [TEC 11.252(9)]</p> <p><b>Strategy's Expected Result/Impact:</b> Formative:<br/>           Academic Data<br/>           Attendance Rosters at shelters<br/>           grade progress monitoring<br/>           budget ledger</p> <p>Summative:<br/> <b>Staff Responsible for Monitoring:</b> Counseling and Advising (Director and Homeless Liaison)<br/> <b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6<br/> <b>Funding Sources:</b> Transportation Students Other - 211 ESEA Title I (District) - 211.11.6494.841.24.856.841 - \$15,000</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |

| Strategy 6 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 6:</b> By June 2021, Counseling and Advising will contract professional school counselors to conduct six cycles for First Chance Program support parents in facilitating the academic and social emotional success of their children.</p> <p>Counseling and Advising will update First Change Program curriculum based on participant and facilitator input as needed.</p> <p>Components Addressed:</p> <ul style="list-style-type: none"> <li>a. suicide prevention including a parental or guardian notification procedure [TEC 11.252(3)(B)(i)]</li> <li>b. conflict resolution programs [TEC 11.252(3)(B)(ii)]</li> <li>c. violence prevention programs [TEC 11.252(3)(B)(iii)]</li> </ul> <p>Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831]</p> <p>Sexual abuse, human trafficking and other maltreatment of children, including methods for increasing staff, student and parent awareness and staff training [TEC 38.0041(c)], [TEC 11.252(9)]</p> <p><b>Strategy's Expected Result/Impact:</b> Formative:<br/> Campus referrals to First Chance Program;<br/> Parental surveys;<br/> Sign-in documentation<br/> Summative: EOY FCP Report</p> <p><b>Staff Responsible for Monitoring:</b> Focus on Children and Families Program<br/> Manager;<br/> Director for<br/> Counseling and<br/> Advising</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Technology Equipment - 185 SCE (District) - 185.32.6395.841.24.000.841 - \$19,233,<br/> Other Payroll Costs- Extra Duty - 211 ESEA Title I (District) - 211.31.6117.841.24.801.841 - \$13,328,<br/> Other Payroll Costs- Extra Duty-Fringes - 211 ESEA Title I (District) - 211.31.614X.841.24.801.841 - \$1,972, General Supplies - 185 SCE (District) - 185.32.6399.841.24.000.841 - \$567</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |

| Strategy 7 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 7:</b> By June 2021, Counseling and Advising will contract professional school counselors to conduct six cycles for Responsible Decision-Making Program support to student and parents in facilitating the academic and social emotional success of students.</p> <p>Counseling and Advising will update the curriculum based on participant and facilitator input as needed for the first year of implementation of the Responsible Decision-Making program as needed.</p> <p>Components Addressed:</p> <ul style="list-style-type: none"> <li>a. suicide prevention including a parental or guardian notification procedure [TEC 11.252(3)(B)(i)]</li> <li>b. conflict resolution programs [TEC 11.252(3)(B)(ii)]</li> <li>c. violence prevention programs [TEC 11.252(3)(B)(iii)]</li> </ul> <p>Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831]</p> <p>Sexual abuse, human trafficking and other maltreatment of children including methods for increasing staff, student and parent awareness and staff training [TEC 38.0041(c)], [TEC 11.252(9)]</p> <p><b>Strategy's Expected Result/Impact:</b> Formative:<br/> Campus referrals to Responsible Decision-Making Program;<br/> Parental surveys;<br/> Sign-in documentation<br/> Summative: EOY RDM Report</p> <p><b>Staff Responsible for Monitoring:</b> Lead Counselor - Middle School; Families Program Manager;<br/> Director for Counseling and Advising</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Other Payroll Costs- Extra Duty - 289 Title IV - 289.13.6117.841.24.869.841 - \$2,536, General Supplies - 289 Title IV - 289.31.6399.841.24.869.841 - \$1,800, Misc. Operating Costs - 289 Title IV - 289.31.6499.841.24.869.841 - \$720</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |

| Strategy 8 Details   | Reviews   |  |  |           |
|--|---|--|--|-----------|
| <p><b>Strategy 8:</b> By June 2021, 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.</p> <p>Components Addressed:</p> <ul style="list-style-type: none"> <li>a. suicide prevention including a parental or guardian notification procedure [TEC 11.252(3)(B)(i)]</li> <li>b. conflict resolution programs [TEC 11.252(3)(B)(ii)]</li> <li>c. violence prevention programs [TEC 11.252(3)(B)(iii)]</li> <li>d Foster Care Support Services</li> </ul> <p>Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831]</p> <p>Sexual abuse, human trafficking and other maltreatment of children, including methods for increasing staff, student and parent awareness and staff training [TEC 38.0041(c)], [TEC 11.252(9)]</p> <p><b>Strategy's Expected Result/Impact:</b> Formative:<br/> 2020-21 referral data<br/> Monitoring Grades;<br/> Decrease in behavioral referrals;<br/> Parent Surveys<br/> Grades<br/> Attendance<br/> Campus based personnel Surveys</p> <p>Summative: EOY Report</p> <p><b>Staff Responsible for Monitoring:</b> Counseling and Advising: (Director and Focus Children and Families Program Manager);<br/> Family Intervention Specialists</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Therapeutic Services-Other Professional Services - 289 Title IV - 289.32.6219.841.24.869.841 - \$233,832</p> | Formative   |  |  | Summative |
|  | Nov   | Feb  | Apr  | June      |
|  |                  |                       |                   |           |
| <br>No Progress   | <br>Accomplished | <br>Continue/Modify | <br>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)




**Targeted or ESF High Priority**




**Evaluation Data Sources:** CPO

Rosters




Agendas




Evaluations




| Strategy 1 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 1:</b> By June, 2021, Counseling and Advising will sponsor professional development activities and provide resources as needed in order to develop campus-based personnel capacity to meet the needs related to state-mandated trainings: Crisis Management: Child Abuse Prevention, David's Law, Suicide Prevention, Grief and Loss, Trauma Informed Care, SB30, etc.</p> <p>Components Addressed:</p> <p>a. suicide prevention including a parental or guardian notification procedure [TEC 11.252(3)(B)(i)]</p> <p>b. conflict resolution programs [TEC 11.252(3)(B)(ii)]</p> <p>c. violence prevention programs [TEC 11.252(3)(B)(iii)]</p> <p>Staff development for professional staff of the district [TEC 11.252(3)(F)]</p> <p>Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831]</p> <p>Sexual abuse, human trafficking and other maltreatment of children, including methods for increasing staff, student and parent awareness and staff training [TEC 38.0041(c)], [TEC 11.252(9)]</p> <p><b>Strategy's Expected Result/Impact:</b> Formative:<br/>2020-21 Counseling and Advising Notification data;<br/>Sign-in; Surveys; Campus Counseling Program<br/>Performance<br/>Objective Plan</p> <p><b>Staff Responsible for Monitoring:</b> Campus Counseling<br/>Dept. (Director, Lead<br/>Counselors-<br/>Elementary, Middle,<br/>High); Title I<br/>Supplemental Support<br/>Counselor; FCF<br/>Program Manager</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Reading Materials. - 185 SCE (District) - 185.31.6329.841.24.000.841 - \$1,300, Supplies - 185 SCE (District) - 185.31.6399.841.24.000.841 - \$1,300, Travel Subsistence - Employee - 185 SCE (District) - 185.31.6411.841.24.000.841 - \$1,100, Miscellaneous Operating Costs - 185 SCE (District) - 185.31.6499.841.24.000.841 - \$1,300, Prof. Dev. Reading Materials - 289 Title IV - 289.32.6329.841.24.869.841 - \$3,000, Software - 289 Title IV - 289.32.6397.841.24.869.841 - \$850, General Supplies - 289 Title IV - 289.32.6399.841.24.869.841 - \$3,000, Travel Subsistence - Employee - 289 Title IV - 289.32.6411.841.24.869.841 - \$9,000, Miscellaneous Operating Costs - 289 Title IV - 289.32.6499.841.24.869.841 - \$51,000</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
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| Strategy 2 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 2:</b> By December 31, 2020, Campus Counseling Dept. will provide a minimum of one student and one campus teacher training for addressing needs of students: Self-Regulation and Coping Skills for Managing Stress (Suicide Prevention); Conflict resolution; David's Law; Drug Prevention and Intervention; Dating Violence, and Trauma Informed Care, SB 30, etc.</p> <p>Components Addressed:</p> <ul style="list-style-type: none"> <li>a. suicide prevention including a parental or guardian notification procedure [TEC 11.252(3)(B)(i)]</li> <li>b. conflict resolution programs [TEC 11.252(3)(B)(ii)]</li> <li>c. violence prevention programs [TEC 11.252(3)(B)(iii)]</li> </ul> <p>Staff development for professional staff of the district [TEC 11.252(3)(F)]</p> <p>Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831]</p> <p>Sexual abuse, human trafficking and other maltreatment of children, including methods for increasing staff, student and parent awareness and staff training [TEC 38.0041(c)], [TEC 11.252(9)]</p> <p><b>Strategy's Expected Result/Impact:</b> Formative:<br/> 2020-21 Counseling and Advising Notifications Data;<br/> Sign-in; Surveys; Campus Counseling Program<br/> Performance<br/> Objective Plan</p> <p>Summative: CCPO</p> <p><b>Staff Responsible for Monitoring:</b> Campus Counseling<br/> Dept.(Director, Lead<br/> Counselors -<br/> Elementary, Middle,<br/> High); Title I<br/> Supplemental Support<br/> Counselor</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Prof. Development - 185 SCE (District) - 185.31.6411.841.24.000.841</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
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| Strategy 3 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 3:</b> By June 2021, Counseling and Advising will collaborate with local mental health partners to provide direct and primary general referrals therapeutic services to students. Partners will address the safety, awareness, and knowledge of mental health services, primary prevention, and community education to students, parents, and EPISD faculty, staff.</p> <p>Local Partners include: Project Vida</p> <p>Components Addressed:</p> <p>Harassment and dating violence [TEC 37.001], [Family Code 71.0021], [TEC 37.0831]</p> <p>violence prevention programs [TEC 11.252(3)(B)(iii)]</p> <p>Sexual abuse, human trafficking and other maltreatment of children, including methods for increasing staff, student and parent awareness and staff training [TEC 38.0041(c)], [TEC 11.252(9)]</p> <p><b>Strategy's Expected Result/Impact:</b> Formative:<br/> Counseling and Advising Monthly Notification Reports<br/> Sign-in Sheets<br/> Referral rates<br/> Summative: EOY Year Reports</p> <p><b>Staff Responsible for Monitoring:</b> Counseling and Advising: (Director,<br/> Lead Counselors<br/> Title Support<br/> Counselor<br/> Targeted Campus<br/> Counselors</p> <p>Local Partners:<br/> Project Vida</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Materials - Reading - 289 Title IV, General Supplies - 289 Title IV - 289.31.6399.841.99.882.841, Miscellaneous Operating Costs - 289 Title IV - 289.11.6499.841.11.882.841, Travel Subsistence - Employee - 289 Title IV, Consulting Services - 289 Title IV - 289.11.6291.841.11.882.841</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |

| Strategy 4 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 4:</b> By June 2021, Campus Counseling Dept. will hold at least two guidance sessions for students on:</p> <ul style="list-style-type: none"> <li>a. higher education admissions;</li> <li>b. types of financial aid (FAFSA) ;</li> <li>c. the TEXAS grant program; and</li> <li>d. online college resources, eg. College For Texans.</li> </ul> <p>Components Addressed:</p> <ul style="list-style-type: none"> <li>a. Higher education admissions and financial aid opportunities</li> <li>b. TEXAS grant program</li> <li>c. Teach for Texas grant programs</li> <li>d. The need for students to make informed curriculum choices to be prepared for success beyond high school</li> <li>e. Sources of information on higher education admissions and financial aid [TEC 11.252(4)]</li> </ul> <p><b>Strategy's Expected Result/Impact:</b> Formative :</p> <ul style="list-style-type: none"> <li>PSEF data 2020</li> <li>Sign-in Rosters;</li> <li>Surveys;</li> <li>Campus Counseling Program Performance Objective Plan</li> </ul> <p>Summative:</p> <ul style="list-style-type: none"> <li>PSEF 2021</li> </ul> <p><b>Staff Responsible for Monitoring:</b> Campus Counseling<br/> Dept; Director, Lead<br/> Counselors<br/> (Elementary, Middle,<br/> High);<br/> Title I Supplemental<br/> Support Counselor</p> <p><b>Title I Schoolwide Elements:</b> 2.5</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |

| Strategy 5 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 5:</b> By January 2021, Middle school counselors will coordinate a Parent Night session to facilitate support for student college readiness needs - HB 5 Foundations and Endorsements and collaborate with high school counseling departments by Fall 2020.</p> <p>Components Addressed:</p> <ul style="list-style-type: none"> <li>a. Higher education admissions and financial aid opportunities</li> <li>b. TEXAS grant program</li> <li>c. Teach for Texas grant programs</li> </ul> <p><b>Strategy's Expected Result/Impact:</b> Formative:<br/>           HB 5 Data by Endorsement<br/>           Sign-in Roster; Surveys; Campus Counseling Program<br/>           Performance Objective Plan</p> <p>Summative:<br/>           PIEMS Reports</p> <p><b>Staff Responsible for Monitoring:</b> Campus Counseling<br/>           Dept. (Director, Lead Counselors-, Middle, High); Title I Supplemental Support Counselor</p> <p><b>Title I Schoolwide Elements:</b> 2.5</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |

| Strategy 6 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 6:</b> By June 2021, Counseling and Advising will coordinate one College Summit- "Opening the Doors to Your Future" in collaboration with local IHE's for identified high school students living in homeless situations.</p> <p>Components Addressed:</p> <ul style="list-style-type: none"> <li>a. Higher education admissions and financial aid opportunities</li> <li>b. TEXAS grant program</li> <li>c. Teach for Texas grant programs</li> <li>d. The need for students to make informed curriculum choices to be prepared for success beyond high school</li> <li>e. Sources of information on higher education admissions and financial aid [TEC 11.252(4)]</li> </ul> <p><b>Strategy's Expected Result/Impact:</b> Formative:<br/>Homeless Data<br/>Sign-in Rosters; Pre-Post Student Surveys;<br/>IHE feedback;<br/>Ledger TEXSHEP Grant Funded activity- \$</p> <p>Summative:<br/>Sign-in Rosters; Pre-Post Student Surveys;<br/>IHE feedback;</p> <p><b>Staff Responsible for Monitoring:</b> Counseling and Advising (Director, and Homeless Liaison)<br/>Campus-based<br/>Graduation Coaches</p> <p><b>Title I Schoolwide Elements:</b> 2.5, 2.6</p> <p><b>Funding Sources:</b> TEHCY - TEHCY Texas Education for Homeless Children &amp; Yout</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |

| Strategy 7 Details  | Reviews   |  |  |           |
|---|---|--|--|-----------|
| <p><b>Strategy 7:</b> By May 30, 2021, Campus Counseling Dept. will provide a monthly lessons on character traits based on a Counseling and Advising approved character education curriculum.</p> <p>Components Addressed:<br/> a. conflict resolution programs [TEC 11.252(3)(B)(ii)]<br/> b. violence prevention programs [TEC 11.252(3)(B)(iii)]</p> <p><b>Strategy's Expected Result/Impact:</b> Formative:<br/> 2020-21 Counseling and Advising Notifications Data;<br/> Sign-in; Surveys; Campus Counseling Program Performance<br/> Objective Plan</p> <p>Summative: CCPO</p> <p><b>Staff Responsible for Monitoring:</b> Campus Counseling Dept. (Director, Lead Counselors - Elementary, Middle, High); Title I Supplemental Support Counselor</p> <p><b>Title I Schoolwide Elements:</b> 2.5, 2.6</p> <p><b>Funding Sources:</b> Miscellaneous Contracted Services - 289 Title IV - 289.32.6299.841.24.869.841 - \$15,000</p> | Formative   |  |  | Summative |
|   | Nov   | Feb  | Apr  | June      |
|   |                |                     |                 |           |
| <br>No Progress  | <br>Accomplished | <br>Continue/Modify | <br>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 provide additional supplemental counseling supports for Summer School 2021 for identified students.

**Targeted or ESF High Priority**

**Evaluation Data Sources:** Summer School Data numbers  
 Graduation Completion numbers  
 Referral numbers for social-emotional needs

| Strategy 1 Details   | Reviews  |   |   |           |
|--|--|---|---|-----------|
| <p><b>Strategy 1:</b> 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.<br/>                     CA will allocated funds to purchase supplies to support the counseling services during the summer school program.<br/> <b>Strategy's Expected Result/Impact:</b> Promotion numbers</p> <p>Graduation numbers</p> <p>HS course completion numbers</p> <p>agency referral numbers</p> <p><b>Staff Responsible for Monitoring:</b> Director</p> <p>C&amp;I Summer School Coordinator</p> <p>Lead Counselor</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Other Payroll Payments - 185 SCE (District) - 185.31.6117.699.24.843.841 - \$111,166</p> | Formative  |   |   | Summative |
|  | Nov  | Feb   | Apr   | June      |
|  |               |                    |                |           |
|  No Progress  |  Accomplished |  Continue/Modify |  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:** For the 2020-21 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 Sources:** Surveys, number of teachers who receive attendance credit, number of training opportunities.

| Strategy 1 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 1:</b> Leadership: 100 % of district administrators will be supported as leaders through their attendance at the summer conference and monthly meetings.</p> <p><b>Strategy's Expected Result/Impact:</b> Formative: Increase the number of administrators able to receive support in professional development opportunities that will enable them to perform assigned duties at the highest quality.</p> <p>Summative: All administrators will submit specific workshop evaluations to assess quality of each session.</p> <p><b>Staff Responsible for Monitoring:</b> Survey Data, attendance data, frequency of workshop meetings.</p> <p><b>Title I Schoolwide Elements:</b> 2.5</p> <p><b>Funding Sources:</b> Reading Materials - 255 Title II (District) - 255.13.6329.846.24.228.9.846 - \$4,500, General Supplies - 255 Title II (District) - 255.13.6399.846.24.228.9.846 - \$5,000, Travel (13) - 255 Title II (District) - 255.13.6411.846.24.228.9.846, Membership Dues - 255 Title II (District) - 255.13.6495.846.24.228.9.846 - \$1,500, In Town Registration - 255 Title II (District) - 255.23.6499.846.24.228.9.846 - \$2,000, Travel Campus (23) - 255 Title II (District) - 255.23.6411.846.24.228.9.846 - \$2,000, Misc. Operating Costs - 255 Title II (District) - 255.13.6499.846.24.228.9.846 - \$2,000</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |

| Strategy 2 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 2:</b> Teacher Induction and Retention: By June 2021, 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, professional development opportunities and ongoing access to virtual platforms comprised of quality training to increase teacher retention and capacity. Upgrade technology equipment in training room at the PDC.</p> <p><b>Strategy's Expected Result/Impact:</b> Formative: Increase the number of new teachers able to receive support in professional development opportunities that will enable them to perform assigned duties at the highest quality.</p> <p>Summative: All new teachers will submit specific workshop evaluations to assess quality of each session.</p> <p><b>Staff Responsible for Monitoring:</b> Staff Development Director and Assistant Director</p> <p><b>Title I Schoolwide Elements:</b> 2.5</p> <p><b>Funding Sources:</b> Stipends - 255 Title II (District) - 255.13.6117.846.24.228.9.846 - \$32,070, General Supplies - 255 Title II (District) - 255.13.6399.846.24.228.9.846 - \$3,000, Substitutes - 255 Title II (District) - 255.11.6112.846.24.228.9.846 - \$5,000, Misc Operating Costs - 255 Title II (District) - 255.13.6499.846.24.228.9.846 - \$2,000</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |
| Strategy 3 Details   | Reviews   |   |   |           |
| <p><b>Strategy 3:</b> Gifted and Talented: By June 2021, 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.</p> <p><b>Strategy's Expected Result/Impact:</b> 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.</p> <p>Summative: All teachers who serve gifted and talented students will submit specific workshop evaluations to assess quality of each session.</p> <p><b>Staff Responsible for Monitoring:</b> Staff Development Director and Assistant Director</p> <p><b>Title I Schoolwide Elements:</b> 2.5</p> <p><b>Funding Sources:</b> Reading Materials - 255 Title II (District) - 255.13.6929.846.24.228.9.846, Misc. Contracted Services - 255 Title II (District) - 255.13.6299.846.24.228.9.846 - \$95,000, General Supplies - 255 Title II (District) - 255.13.6399.846.24.228.9.846 - \$2,000, Stipends - 255 Title II (District) - 255.13.6117.846.24.228.9.846 - \$3,500, Substitutes - 255 Title II (District) - 255.11.6112.846.24.228.9.846</p>  | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |
| <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>No Progress</p> </div> <div style="text-align: center;">  <p>Accomplished</p> </div> <div style="text-align: center;">  <p>Continue/Modify</p> </div> <div style="text-align: center;">  <p>Discontinue</p> </div> </div>   |   |   |   |           |









**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:** By the end of the 2020-2021 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 Sources:** All core academic teachers and support personnel meet the 100% Qualified status

| Strategy 1 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 1:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Number of teachers recruitment fairs attended, number of candidates interviewed, and number of candidates employed.</p> <p><b>Staff Responsible for Monitoring:</b> Human Resources Directors<br/>Rosa Ramos<br/>Alberto Reyes<br/>Irma Pirtle</p> <p><b>Funding Sources:</b> Reading Materials - 255 Title II (District) - 255.13.6329.726.24.000.726 - \$2,000, Supplies - 255 Title II (District) - 255.13.6399.726.24.000.726 - \$10,000, Software - 255 Title II (District) - 255.21.6397.726.24.000.726, Misc. Operating Costs - 255 Title II (District) - 255.21.6499.726.24.000.726 - \$6,000, Travel - 255 Title II (District) - 255.23.6411.726.24.000.726 - \$15,000, Trave - 255 Title II (District) - 255.21.6411.726.24.000.726 - \$20,000, Technology - 255 Title II (District) - 255.21.6395.726.24.000.726, Overtime Support Personnel - 255 Title II (District) - 255.51.61XX.726.24.000.726, - 255 Title II (District) - 255.13.6499.726.24.000.726, Misc. Contracted Service - 255 Title II (District) - 255.13.6299.729.24.000.0.726 - \$500</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |    |    |    |           |
| Strategy 2 Details   | Reviews   |   |   |           |
| <p><b>Strategy 2:</b> The District will provide overtime pay to support personnel to facilitate the recruitment of qualified teachers.</p> <p><b>Strategy's Expected Result/Impact:</b> Number of teachers hired from recruitment fairs attended.</p> <p><b>Staff Responsible for Monitoring:</b> Human Resources Directors<br/>Rosa Ramos<br/>Alberto Reyes<br/>Irma Pirtle</p>   | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |

| Strategy 3 Details   | Reviews  |  |  |                  |
|--|--|--|--|------------------|
| <p><b>Strategy 3:</b> Signing bonuses will be provided for teacher recruits certified in Special Education, Deaf Education, High School-Math/Science, Dual Credit, Relocation Fees.</p> <p><b>Strategy's Expected Result/Impact:</b> Number of teachers hired from recruitment fairs attended.</p> <p><b>Staff Responsible for Monitoring:</b> Human Resources Directors<br/>Rosa Ramos<br/>Alberto Reyes<br/>Irma Pirtle</p> <p><b>Funding Sources:</b> Tutoring &amp; Fringes - 255 Title II (District) - 255.11.6117.726.24.000.726 - \$250,000</p>   | <b>Formative</b>   |  |  | <b>Summative</b> |
|  | <b>Nov</b>   | <b>Feb</b>   | <b>Apr</b>   | <b>June</b>      |
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| Strategy 4 Details   | Reviews  |  |  |                  |
| <p><b>Strategy 4:</b> The District will provide Principals and teachers with support to earn additional certifications and opportunities for tuition reimbursement to support participation in advanced coursework.</p> <p><b>Strategy's Expected Result/Impact:</b> Number of added certifications for teachers</p> <p><b>Staff Responsible for Monitoring:</b> Human Resources Directors<br/>Rosa Ramos<br/>Alberto Reyes<br/>Irma Pirtle</p> <p><b>Funding Sources:</b> Staff Tuition Higher Education - 255 Title II (District) - 255.13.6221.726.24.000.726 - \$53,000, Staff Tuition Higher Education - 255 Title II (District) - 255.13.6221.726.24.101.726 - \$27,000, Stipend for Director and Assistant - 255 Title II (District) - 255.XX.6118.726.24.000.726</p> | <b>Formative</b>   |  |  | <b>Summative</b> |
|  | <b>Nov</b>   | <b>Feb</b>   | <b>Apr</b>   | <b>June</b>      |
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| Strategy 5 Details   | Reviews  |  |  |                  |
| <p><b>Strategy 5:</b> Contracted services support will be provided to enhance teacher and principal quality, retention, and appraisal.</p> <p><b>Strategy's Expected Result/Impact:</b> teacher and principal retention data<br/>training sign in sheets<br/>Principal survey's<br/>Teacher survey's</p> <p><b>Staff Responsible for Monitoring:</b> Director<br/>Rosa Ramos</p> <p><b>Funding Sources:</b> Consulting Services - 255 Title II (District) - 255.13.6291.726.24.000.726 - \$2,500</p>   | <b>Formative</b>   |  |  | <b>Summative</b> |
|  | <b>Nov</b>   | <b>Feb</b>   | <b>Apr</b>   | <b>June</b>      |
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| <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>No Progress</p> </div> <div style="text-align: center;">  <p>Accomplished</p> </div> <div style="text-align: center;">  <p>Continue/Modify</p> </div> <div style="text-align: center;">  <p>Discontinue</p> </div> </div>   |  |  |  |                  |






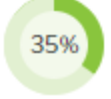




**Goal 2: Great Community Schools**








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

**Performance Objective 6:** 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 Sources:** Campus discipline audits

| Strategy 1 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <p><b>Strategy 1:</b> To develop a standard discipline plan template for all campuses to monitor student's behavior and to create a safe environment</p> <p><b>Strategy's Expected Result/Impact:</b> Increase behavior expectations for students; provide standardization; and a safe campus for all students.</p> <p><b>Staff Responsible for Monitoring:</b> Director, Student and Parent Services</p> | <b>Formative</b>  |   |   | <b>Summative</b>  |
|   | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>   |
|   |    |    |    |  |
| Strategy 2 Details  | Reviews   |   |   |   |
| <p><b>Strategy 2:</b> To provide staff development on discipline and bullying procedures for all campuses</p> <p><b>Strategy's Expected Result/Impact:</b> Reduce bullying on EPISD campuses and create a positive learning environment.</p> <p><b>Staff Responsible for Monitoring:</b> Director, Student and Parent Services</p>  | <b>Formative</b>  |   |   | <b>Summative</b>  |
|   | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>   |
|   |    |    |    |   |
| Strategy 3 Details  | Reviews   |   |   |   |
| <p><b>Strategy 3:</b> 100 percent of campuses will develop anti-bullying prevention and awareness programs</p> <p><b>Strategy's Expected Result/Impact:</b> Decrease bullying issues</p> <p><b>Staff Responsible for Monitoring:</b> Principal</p>  | <b>Formative</b>  |   |   | <b>Summative</b>  |
|   | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>   |
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| Strategy 4 Details  | Reviews   |   |   |   |
| <p><b>Strategy 4:</b> 100 percent of campuses will develop discipline strategies to improve student behavior</p> <p><b>Strategy's Expected Result/Impact:</b> Decrease in discipline referrals</p> <p><b>Staff Responsible for Monitoring:</b> Principal</p>  | <b>Formative</b>  |   |   | <b>Summative</b>  |
|   | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>   |
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|  |   |  |  |  |
| <br>No Progress | <br>Accomplished | <br>Continue/Modify | <br>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:** By June 2021, Students in grades 3-12 will demonstrate at least one quintile growth, or higher, when comparing beginning of year (BOY) and end of year (EOY) data, as measured on the social-emotional learning student growth measure (SEL SGM).







Student and Family Empowerment (R. Lozano)






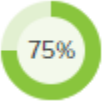



**Targeted or ESF High Priority**

**Evaluation Data Sources:** SEL Student Growth Measure







| Strategy 1 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 1:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Formative:<br/>Staff survey will demonstrate 80% teacher efficacy.</p> <p>Summative:<br/>The overall average campus rating on the SEL will increase by .5 (on a 4-point scale)</p> <p>Average SEL student growth measure will increase from 59% to 65%.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director, Student and Family Empowerment</p> <p>SEL Director</p> <p><b>Title I Schoolwide Elements:</b> 2.5, 2.6</p> <p><b>Funding Sources:</b> Contracted Services (Panorama Education) - 289 Title IV - 289.13.6117.807.24.869.807 - \$25,000, Contracted Services (CASEL) - 185 SCE (District) - 185.21.6299.807.24.000.807 - \$15,000, Miscellaneous Vendor Services to Support SEL - 185 SCE (District) - 185.21.6299.807.24.000.807 - \$7,000</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |

| Strategy 2 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 2:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> The average SEL student growth measure percentage will increase from 59% to 65%.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director of Student and Family Empowerment</p> <p>SEL Director</p> <p><b>Title I Schoolwide Elements:</b> 2.6</p> <p><b>Funding Sources:</b> Contracted Services (Committee for Children - Second Step) - 185 SCE (District) - 185.11.6299.807.24.000.807 - \$43,090.25, Contracted Services (School Connect) - 185 SCE (District) - 185.11.6299.807.24.000.807 - \$305.75, Contracted Service - 185 SCE (District) - 185.11.6299.807.24.000.807 - \$90,000</p>  | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
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| Strategy 3 Details  | Reviews   |   |   |           |
| <p><b>Strategy 3:</b> Continue funding for district level SEL department and operating resources and professional learning resources to sustain districtwide implementation. 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Enhance teacher and counselor support for SEL related programming</p> <p>90% of surveyed staff will report that they are provided with foundational SEL learning opportunities.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director of Student and Family Empowerment</p> <p>SEL Director</p> <p><b>Title I Schoolwide Elements:</b> 2.5, 2.6</p> <p><b>Funding Sources:</b> Miscellaneous Operating Expenses - Virtual Training - 185 SCE (District) - 185.21.6499.807.24.000.807 - \$2,000, Reading Materials - 185 SCE (District) - 185.21.6329.807.24.000.807 - \$3,000, Extra-Duty Pay for Teachers &amp; Fringes - 185 SCE (District) - 185.13.6117.807.24.100.807 - \$0, Substitute Costs &amp; Fringes - 185 SCE (District) - 185.11.6112.807.24.000.807 - \$12,000, Salaries &amp; Fringes - 185 SCE (District) - 185.21.61XX.807.24.000.807 - \$0, Miscellaneous Operating Expenses - Virtual Training - 185 SCE (District) - 185.13.6499.807.24.000.807 - \$8,000</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
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| Strategy 4 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 4:</b> Support professional learning and school level implementation with reading materials, general supplies, miscellaneous operating expenses, software and technological resources to support the ongoing implementation of SEL, PBIS and restorative practices (RP). Provide SEL staff with technology to conduct on-site professional learning and implementation support.</p> <p><b>Strategy's Expected Result/Impact:</b> 95% of campus SEL team members will report favorable responses on "Cultivating SEL" in the staff implementation survey.</p> <p>90% of participants in department professional learning activities will record that their learning experience was good or excellent.</p> <p><b>Staff Responsible for Monitoring:</b> SEL Director</p> <p><b>Title I Schoolwide Elements:</b> 2.6</p> <p><b>Funding Sources:</b> General Supplies (Print Materials) - 289 Title IV - 289.21.6399.807.24.869.807 - \$5,000 , General Supplies - Posters and Banners - 289 Title IV - 289.21.807.24.869.807 - \$5,000, Reading materials - 185 SCE (District) - 185.13.6329.807.24.000.807 - \$6,000, Supplies - 185 SCE (District) - 185.13.6399.807.24.000.807 - \$8,740, Technology - 185 SCE (District) - 185.21.6395.807.24.000.807 - \$7,600, Reading Materials - 185 SCE (District) - 185.21.6329.807.24.000.807 - \$0</p>                             | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
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| Strategy 5 Details  | Reviews   |   |   |           |
| <p><b>Strategy 5:</b> Invest in the ongoing professional learning and capacity of central office staff so that campuses and students are supported and led by personnel with deep expertise in the field of SEL, PBIS and Restorative Practices (RP) by providing technology, professional development supplies, opportunities, professional travel to attend conferences and workshops. Invest in establishing an SEL Learning Lab to promote internal SEL capacity and competency. Costs to support site visits to districts and schools engaged in SEL/PBIS/RP implementation.</p> <p><b>Strategy's Expected Result/Impact:</b> Department professional learning will be shared with campus School Culture and Climate Teams.</p> <p>95% of School Culture and Climate Team members will report that they are provided with foundational SEL learning opportunities.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director for Student and Family Empowerment</p> <p><b>Title I Schoolwide Elements:</b> 2.6</p> <p><b>Funding Sources:</b> Misc Operating Costs - 185 SCE (District) - 185.21.6499.807.24.000.807 - \$7,500, Reading Materials - 185 SCE (District) - 185.21.6329.807.24.000.807 - \$12,000, Professional Travel - 185 SCE (District) - 185.21.6411.807.24.000.807 - \$15,500, Supplies - 185 SCE (District) - 185.21.6399.807.24.000.807 - \$30,000</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
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| Strategy 6 Details  | Reviews   |   |   |                  |
|---|---|---|---|------------------|
| <p><b>Strategy 6:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> 85% of parents will report that the schools keep them informed of key district initiatives as reported on the annual school climate survey.</p> <p><b>Staff Responsible for Monitoring:</b> SEL Director</p> <p><b>Title I Schoolwide Elements:</b> 3.2</p> <p><b>Funding Sources:</b> Supplies - 185 SCE (District) - 185.11.6399.807.24.000.807</p>  | <b>Formative</b>  |   |   | <b>Summative</b> |
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| Strategy 7 Details  | Reviews   |   |   |                  |
| <p><b>Strategy 7:</b> Provide campuses with supplies to facilitate schoolwide and classroom level implementation of SEL and PBIS strategies to support at-risk learners by building predictability, flexibility, connection and empowerment. Supplies will include resources such as Positive Playground stations, calm down centers/corners, re-imagined classrooms, etc.</p> <p><b>Strategy's Expected Result/Impact:</b> Student Social Emotional Growth Measure (SGM) data will improve from beginning of year to end of year as measured by the annual survey.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director, Student and Family Empowerment</p> <p>SEL Director</p> <p><b>Title I Schoolwide Elements:</b> 2.5, 2.6</p> <p><b>Funding Sources:</b> Supplemental Supplies - 185 SCE (District) - 185.11.6399.807.24.000.807 - \$154,376, Supplemental Supplies - Positive Playground Gaga Pits - 289 Title IV - 289.11.6399.807.24.869.807 - \$47,500</p>   | <b>Formative</b>  |   |   | <b>Summative</b> |
|   | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>      |
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| Strategy 8 Details  | Reviews   |   |   |                  |
| <p><b>Strategy 8:</b> Conduct a 2-day Summer SEL/Equity Summit featuring training on integrating SEL, Equity and Cultural Responsiveness into the academic curriculum. Contract with a vendor to coordinate planning and facilitation of the summit. Provide extra-duty pay and fringe costs for teachers to attend the summit. Provide reading materials and miscellaneous supplies for participants.</p> <p><b>Strategy's Expected Result/Impact:</b> Enhance instructional equity and deepen SEL implementation by providing training on SEL, equity and culturally responsive instructional practices.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director, Student and Family Empowerment</p> <p><b>Title I Schoolwide Elements:</b> 2.5, 2.6</p> <p><b>Funding Sources:</b> Fringe - TRS - 289 Title IV - 289.13.6146.807.24.869.807 - \$15,750, Contracted Services - 289 Title IV - 289.13.6299.807.24.869.807 - \$100,000, Extra Duty Pay for Teachers - 289 Title IV - 289.13.6117.807.24.869.807 - \$180,000, Fringe - TRS Care - 289 Title IV - 289.13.6148.807.24.869.807 - \$1,350, Fringe - TRS Non-OASDI Fee - 289 Title IV - 289.13.6149.807.24.869.807 - \$2,880, Fringe - FICA/Teachers - 289 Title IV - 289.13.6141.807.24.869.807 - \$2,610</p> | <b>Formative</b>  |   |   | <b>Summative</b> |
|   | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>      |
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| Strategy 9 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 9:</b> Contract with a vendor to conduct districtwide Equity audit on curriculum and resources, discipline practices and data, policy analysis, conduct community focus groups, and facilitate the development of an Equity Strategic Plan, etc</p> <p><b>Strategy's Expected Result/Impact:</b> Facilitate equitable support for students and families.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director, Student and Family Empowerment</p> <p><b>Title I Schoolwide Elements:</b> 2.6</p> <p><b>Funding Sources:</b> Contracted Services - 289 Title IV - 289.21.6299.807.24.869.807 - \$75,000</p>   | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
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| Strategy 10 Details   | Reviews   |   |   |           |
| <p><b>Strategy 10:</b> Contract with service provider to facilitate a daily social-emotional/well-being check-in. The provided services will facilitate the timely identification of students in need of social-emotional support.</p> <p><b>Strategy's Expected Result/Impact:</b> Timely identification and assistance for students that are struggling with social-emotional and mental health issues, that are otherwise difficult to identify in a timely manner.</p> <p><b>Staff Responsible for Monitoring:</b> Director, Social-Emotional Learning</p> <p><b>Title I Schoolwide Elements:</b> 2.5</p> <p><b>Funding Sources:</b> Contracted Services - 185 SCE (District) - 185.21.6299.807.24.000.807 - \$49,000</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |
| Strategy 11 Details   | Reviews   |   |   |           |
| <p><b>Strategy 11:</b> Conduct a Summer SEL Student Ambassador Summit to address the Superintendent's Student Advisory Council's request for enhanced SEL support at the high school level. The purpose of the SEL Ambassador Summit will be to develop the capacity of student teams to support SEL implementation at their schools by developing their social-</p>  | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |   |   |   |           |

emotional competency, empowering their voice to inform implementation at the high school level, deepen awareness of what they can and should expect of the SEL curriculum experience, share global district SEL data and solicit input on how we can improve the student experience and data outcomes, create networking opportunities that will develop into social safety supports, and enhance their college and career readiness by building their social skill set to complement their academic skill set. The Summit would be supported with contracted services in the form of keynote speakers for student sessions, reading materials for participants, supplies to facilitate hands-on activities, and miscellaneous operating expenses such as participant shirts, light hospitality, printed materials, etc.)



**Strategy's Expected Result/Impact:** Increased levels of student engagement.  
 Enhanced fidelity of implementation of SEL programming at the high school level  
 Increased college, career and military readiness

**Staff Responsible for Monitoring:** Executive Director for Student and Family Empowerment

**Title I Schoolwide Elements:** 2.4, 2.5, 2.6

**Funding Sources:** Miscellaneous Operating Costs - 289 Title IV - 289.11.6499.807.24.869.807 - \$4,500,  
 Miscellaneous Contracted Services - 289 Title IV - 289.11.6299.807.24.869.807 - \$11,000, Reading  
 Materials - 289 Title IV - 289.11.6329.807.24.869.807 - \$2,000, Travel Subsistence Student - 289 Title IV -  
 289.11.6412.807.24.869.807 - \$2,000, General Supplies - 289 Title IV - 289.11.6399.807.24.869.807 -  
 \$2,500



No Progress



Accomplished



Continue/Modify




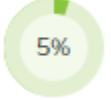






Discontinue

**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:** 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 Sources:** Vouchers








| Strategy 1 Details  | Reviews   |  |  |   |
|---|---|--|--|---|
| <p><b>Strategy 1:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Health Voucher, purchase orders</p> <p><b>Staff Responsible for Monitoring:</b> Director Health Services</p> <p><b>Title I Schoolwide Elements:</b> 2.5, 2.6</p> <p><b>Funding Sources:</b> Health Services Title I Vouchers - 211 ESEA Title I (District) - 211.33.6219.844.24.801.844</p> | Formative   |  |  | Summative   |
|   | Nov   | Feb  | Apr  | June  |
|   |                    |                         |                     |  |
|  <p>No Progress</p>  |  <p>Accomplished</p> |  <p>Continue/Modify</p> |  <p>Discontinue</p> |   |

**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:** By June 2021, 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 Sources:** Assigned staff will provide workshop registration updates, in-house turn around training, and enhanced completed reports.

| Strategy 1 Details  | Reviews   |  |  |           |
|---|---|--|--|-----------|
| <p><b>Strategy 1:</b> The Accountability, Strategy, Assessment and PEIMS Department will provide at least one opportunity by June 2021 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.</p> <p><b>Strategy's Expected Result/Impact:</b> 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.</p> <p><b>Staff Responsible for Monitoring:</b> Director of Strategy and Evaluation</p> <p><b>Title I Schoolwide Elements:</b> 2.5, 2.6</p> <p><b>Funding Sources:</b> Travel costs for registration online training (Evaluator AEA Conference, ACET) - 185 SCE (District) - 185.31.6411.912.24.000.912 - \$1,400</p> | Formative   |  |  | Summative |
|   | Nov   | Feb  | Apr  | June      |
|   |                    |                         |                     |           |
|  <p>No Progress</p>  |  <p>Accomplished</p> |  <p>Continue/Modify</p> |  <p>Discontinue</p> |           |








**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:** 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 Sources:** CTE teacher EPISD University PDC transcripts, PD travel PO's, CTE PD sign-in sheets, District NTAP attendance, NTSA CTE participation, MENTOR CTE participation

| Strategy 1 Details  | Reviews  |   |   |           |
|---|--|---|---|-----------|
| <p><b>Strategy 1:</b> 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 2021 to attend workshops, institutes, and/or seminars to facilitate continued professional growth and awareness of updates in their specific career clusters/industry.</p> <p><b>Strategy's Expected Result/Impact:</b> 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</p> <p><b>Staff Responsible for Monitoring:</b> CTE Director<br/>CTE Coordinator<br/>CTE Facilitators</p> | Formative  |   |   | Summative |
|   | Nov  | Feb   | Apr   | June      |
|   |             |                  |              |           |
|  No Progress   |  Accomplished |  Continue/Modify |  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:** For the 2020-2021 school year, a new cohort of assistant principals and teachers 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 or Assistant Principals in the District. The first cohort will continue to receive professional development and hands-on-training.

Academics and School Leadership (Dr. Carla Gonzales)

**Evaluation Data Sources:** Sign-In Sheets, Evaluations








| Strategy 1 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 1:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Assistant Principals will have knowledge and tools necessary to become effective instructional leaders.</p> <p><b>Staff Responsible for Monitoring:</b> Associate Superintendent and Lead Principal</p> <p><b>Funding Sources:</b> Salaries - 255 Title II (District) - 255.23.6117.805.24.000.805 - \$0, Stipend for Director - 255 Title II (District) - 255.23.6118.805.24.000.805 - \$8,436, FICA for Director - 255 Title II (District) - 255.23.6141.805.24.000.805 - \$0.58, TRS for Director - 255 Title II (District) - 255.23.6146.805.24.000 - \$0.75, TRS Care for Director - 255 Title II (District) - 255.23.6148.805.24.000.805 - \$0.75, TRS Non-OASDI Fee for Director - 255 Title II (District) - 255.23.6149.805.24.000.805 - \$112, Stipend for Assistant - 255 Title II (District) - 255.13.6118.805.24.000.805 - \$2,813, FICA for Assistant - 255 Title II (District) - 255.13.6141.805.24.000.805, TRS for Assistant - 255 Title II (District) - 255.13.6146.805.24.000.805, TRS Care for Assistant - 255 Title II (District) - 255.13.6148.805.24.000.805, TRS Non-OASDI Fee for Assistant - 255 Title II (District) - 255.13.6149.805.24.000.805, Reading Materials - 255 Title II (District) - 255.23.6329.805.24.801.805 - \$7,000, General Supplies - 255 Title II (District) - 255.23.6399.805.24.801.805 - \$4,000, Employee Travel - 255 Title II (District) - 255.23.6411.805.24.801.805 - \$70,000, Employee Travel - 255 Title II (District) - 255.13.6411.805.24.801.805 - \$3,000, Miscellaneous Operating Costs - 255 Title II (District) - 255.23.6499.805.24.801.805, Contracted Services - 255 Title II (District) - 255.23.6299.805.24.801.805 - \$18,000, Salaries - 255 Title II (District) - 255.13.6117.805.24.000.805 - \$0</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |    |    |           |
|   |  |  |  |           |
| No Progress  | Accomplished  | Continue/Modify   | 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:** School Leadership Division will support campuses by providing substitutes for designated professional development.

**Evaluation Data Sources:** Sign-In Sheet, Evaluations

| Strategy 1 Details   | Reviews   |  |  |           |
|--|---|--|--|-----------|
| <p><b>Strategy 1:</b> Fund substitutes for campuses to provide professional development opportunities for teachers in support of all student groups.</p> <p><b>Strategy's Expected Result/Impact:</b> Campuses will continue to show growth in academics.</p> <p><b>Staff Responsible for Monitoring:</b> Assistant Superintendents</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Substitutes - 211 ESEA Title I (District) - 211.11.6112.805.24.100.805, Substitutes - 211 ESEA Title I (District) - 211.11.6112.805.24.200.805</p> | Formative   |  |  | Summative |
|  | Nov   | Feb  | Apr  | June      |
|  | <br>0%         | <br>0%              | <br>0%          |           |
| <br>No Progress   | <br>Accomplished | <br>Continue/Modify | <br>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:** To provide Middle School Math Teachers with coaching and training to improve Tier 1 differentiated math instruction and improve students' academic success.

**Evaluation Data Sources:** Evaluations

**Summative Evaluation:** Met Objective

| Strategy 1 Details   | Reviews   |  |  |           |
|--|---|--|--|-----------|
| <p><b>Strategy 1:</b> A Middle School Horizontal Laser Team (HLT) to improve Tier 1 differentiated math instruction with 26 middle school math teachers in grades 6-8 and improve students' academic success. (Armendariz, Canyon Hills, Henderson, Guillen, Morehead, and Terrace Hills Middle Schools)</p> <p><b>Strategy's Expected Result/Impact:</b> To improve Tier 1 differentiated math instruction, and improve students' academic success.</p> <p><b>Staff Responsible for Monitoring:</b> Karla Huereca, Angela Henderson</p> <p><b>Funding Sources:</b> Contracted Services - 255 Title II (District) - 255.13.6299.805.24.000.805 - \$199,067</p> | Formative   |  |  | Summative |
|  | Nov   | Feb  | Apr  | June      |
|  | <br>50%                | <br>80%             | <br>100%        |           |
| <br>0%<br>No Progress   | <br>100%<br>Accomplished | <br>Continue/Modify | <br>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 Sources:** TPESS and TTESS

| Strategy 1 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 1:</b> Provide campus support to ensure the implementation of district initiatives with out of town and in town training for central office and campus administrators.</p> <p><b>Strategy's Expected Result/Impact:</b> Professional Growth Goals met as documented in TPESS and TTESS. Increase capacity of district, campus and instructional staff.</p> <p><b>Staff Responsible for Monitoring:</b> Assistant Superintendents</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Problem Statements:</b> District Processes &amp; Programs 1, 2</p> <p><b>Funding Sources:</b> Substitute Teachers/Profs - 211 ESEA Title I (District) - 211.11.6112.806.24.100.806, Social Security/Medicare - 211 ESEA Title I (District) - 211.11.6141.806.24.100.806, Salaries-Professional - 211 ESEA Title I (District) - 211.21.6119.806.24.801.806, Social Security/Medicare - 211 ESEA Title I (District) - 211.21.6141.806.24.801.806, Group Health and Life Insurance - 211 ESEA Title I (District) - 211.21.6142.806.24.801.806, Workers Compensation - 211 ESEA Title I (District) - 211.21.6143.806.24.801.806, Teacher Retirement - 211 ESEA Title I (District) - 211.21.6146.806.24.801.806, .55% TRS Care Surcharge - 211 ESEA Title I (District) - 211.21.6148.806.24.801.806, Other Employee Benefits - 211 ESEA Title I (District) - 211.21.6149.806.24.801.806, Misc. Registration fees for School Leadership - 211 ESEA Title I (District) - 211.21.6499.806.24.801.806 - \$9,188, Travel - 211 ESEA Title I (District) - 211.21.6411.806.24.801.806 - \$0, Substitutes and Fringes for Teachers Attending Training - 211 ESEA Title I (District) - 211.11.xxxx.805.24.200.805 - \$10,000</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |

| Strategy 2 Details  | Reviews          |            |            |                  |
|---|------------------|------------|------------|------------------|
| <p><b>Strategy 2:</b> School Leadership will assist and support district departments 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase campus planning, student outcomes and remain in compliance in state and federal guidelines</p> <p><b>Staff Responsible for Monitoring:</b> Assistant Superintendents</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Problem Statements:</b> District Processes &amp; Programs 2</p> <p><b>Funding Sources:</b> Travel for Coordinators Improvement Planning - 211 ESEA Title I (District) - 211.13.6411.808.24.801.808 - \$2,000, Misc Contracted Services - 276 Instructional Continuity Grant - 276.13.6299.806.24.000.806 - \$61,228, Plan4Learning/Title I Crate - 211 ESEA Title I (District) - 211.21.6299.808.24.801.808 - \$86,500, Salaries &amp; Fringes - 211 ESEA Title I (District) - 211.13.61XX.808.24.801.808 - \$200,806, General Supplies for Coordinators Improvement Planning - 211 ESEA Title I (District) - 211.13.6399.808.24.100.808 - \$5,100, Software for Coordinators Improvement Planning - 211 ESEA Title I (District) - 211.13.6397.808.24.100.808 - \$400, Technology Equipment for Coordinators Improvement Planning - 211 ESEA Title I (District) - 211.13.6395.808.24.100.808 - \$3,600, Miscellaneous Operating Costs for Coordinators Improvement Planning - 211 ESEA Title I (District) - 211.13.6499.808.24.801.808 - \$2,500, Extra Duty pay Sunrise Mountain ES (7305 plus fringes) - 276 Instructional Continuity Grant - 276.13.6117.150.24.000.806 - \$8,217</p> | <b>Formative</b> |            |            | <b>Summative</b> |
|   | <b>Nov</b>       | <b>Feb</b> | <b>Apr</b> | <b>June</b>      |
|   |                  |            |            |                  |
| Strategy 3 Details  | Reviews          |            |            |                  |
| <p><b>Strategy 3:</b> Provide training for Campus Administration in order to support teachers through evaluation process.</p> <p><b>Strategy's Expected Result/Impact:</b> Administrators will have deeper knowledge and understanding and how it impacts student achievement.</p> <p><b>Staff Responsible for Monitoring:</b> Assistant Superintendents</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.6</p> <p><b>Problem Statements:</b> District Processes &amp; Programs 1</p> <p><b>Funding Sources:</b> Training for Campus Administrators - 211 ESEA Title I (District) - (211.23.6239.806.24.801.806</p>  | <b>Formative</b> |            |            | <b>Summative</b> |
|   | <b>Nov</b>       | <b>Feb</b> | <b>Apr</b> | <b>June</b>      |
|   |                  |            |            |                  |
| <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> <p>No Progress</p> </div> <div style="text-align: center;"> <p>Accomplished</p> </div> <div style="text-align: center;"> <p>Continue/Modify</p> </div> <div style="text-align: center;"> <p>Discontinue</p> </div> </div>  |                  |            |            |                  |

**Performance Objective 1 Problem Statements:**

| District Processes & Programs  |
|--|
| <p><b>Problem Statement 1:</b> During the 2019-2020 school year, only 31.1% of elementary teachers that needed an observation had one documented on Eduphoria by March 13, 2020.</p> <p><b>Root Cause:</b> School Leadership does not have systems (training, expectations &amp; timeline) in place to ensure timely evaluation of teachers.</p> |





## District Processes & Programs







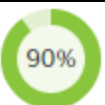





**Problem Statement 2:** Elementary campuses across the district have not had a consistent or aligned master schedule to reflect the required minutes of instruction. **Root Cause:** Collaboration amongst stakeholders had not taken place to develop a consistent process on master schedule development.





**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)

| Strategy 1 Details   | Reviews   |   |   |   |
|--|---|---|---|---|
| <p><b>Strategy 1:</b> The BEFM office will improve department procedures/processes in order to make them more customer friendly.</p> <p><b>Strategy's Expected Result/Impact:</b> Effective use of funding sources to impact student academic success.</p> <p>Budget Review Meetings with stakeholders, Budget Hearings, Budget Development Workshops, Evaluation Reviews.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director BEFM<br/>Director BEFM</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Substitutes - 211 ESEA Title I (District) - 211.11.61XX.SCH.24.911.845 - \$116,213, Tutoring Buses - 211 ESEA Title I (District) - 211.11.6494.Sch.24.801.845 - \$100,000, Homeless Transportation - 211 ESEA Title I (District) - 211.34.6499.845.24.856.845 - \$750,000, Foster Care Transportation - 211 ESEA Title I (District) - 211.34.6499.845.24.858.845 - \$20,000, Teachers - 185 SCE (District) - 185.11.61XX.SCH.XX.000.845 - \$3,448,813, LPAC Clerks - 185 SCE (District) - 185.23.61XX.SCH.XX.000.845 - \$2,378,657, Graduation Coaches &amp; Counselors - 185 SCE (District) - 185.31.61XX.SCH.XX.000.845 - \$842,626, Social Workers, FCF Intervention Specialists &amp; Pregnancy Related Svs - 185 SCE (District) - 185.32.61XX.SCH.XX.000.845 - \$998,295, Active Learning Leaders (ALLs) - 185 SCE (District) - 185.13.61XX.SCH.XX.105.845 - \$8,790,346, AVID Teachers - 185 SCE (District) - 185.11.61XX.SCH.XX.203.845, Class Size Reduction Teachers - 185 SCE (District) - 185.11.61XX.SCH.XX.208.845 - \$1,156,881, Substitutes - 185 SCE (District) - 185.11.61XX.SCH.XX.911.845 - \$141,608, Salaries - 289 Title IV - 289.XX.6XXX.845.24.869.845, ESOL Teachers - 185 SCE (District) - 185.11.61XX.SCH.XX.025.845 - \$355,571</p> | Formative   |   |   | Summative   |
|  | Nov   | Feb   | Apr   | June  |
|  |  |  |  |  |

| Strategy 2 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <p><b>Strategy 2:</b> The BEFM office will conduct comprehensive on-going training to campuses, departments and Private Non-Profits in the effective management of all budgets in a variety of formats to include virtual platforms.</p> <p><b>Strategy's Expected Result/Impact:</b> Effective use of funding sources and strengthened internal controls.</p> <p>SMART Talks, Finance Academy, Budget Development Workshops, New Campus Principals, Quarterly Reviews.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director BEFM<br/>Director BEFM</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Salaries-Exempt Personnel - 211 ESEA Title I (District) - 211.21.6119.849.24.801.849 - \$455,943, Salaries-Non Exempt Personnel - 211 ESEA Title I (District) - 211.21.6129.849.24.801.849 - \$70,000, Part-Time Temporary Support - 211 ESEA Title I (District) - 211.21.6126.849.24.801.849, Fringe Benefits - 211 ESEA Title I (District) - 211.21.614X.849.24.801.849, - 212-Title I, Part C Migrant - 212.21.6117.845.24.000.845, Salaries &amp; Fringes - 211 ESEA Title I (District) - 211.13.61xx.805.24.801.805 - \$10,000</p> | Formative   |   |   | Summative   |
|   | Nov   | Feb   | Apr   | June  |
|   |    |    |    |    |
| Strategy 3 Details  | Reviews   |   |   |   |
| <p><b>Strategy 3:</b> The BEFM office will promote monthly team building activities within the department in order to project a positive culture and climate to our customers</p> <p><b>Strategy's Expected Result/Impact:</b> Improve customer service and have a positive impact on student academic achievement surveys and employee feedback</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director BEFM<br/>Director BEFM</p>  | Formative   |   |   | Summative   |
|   | Nov   | Feb   | Apr   | June  |
|   |    |    |    |    |
| Strategy 4 Details  | Reviews   |   |   |   |
| <p><b>Strategy 4:</b> The BEFM office will monitor budgets and compliance requirements on a monthly basis to improve accountability and identify District Savings.</p> <p><b>Strategy's Expected Result/Impact:</b> Effective use of funding sources and strengthened internal controls.</p> <p>KPI's, Monthly Compliance Rpts, Communication via email &amp; phone calls, Spending Timeline Reminders.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director BEFM<br/>Director BEFM</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> <p><b>Funding Sources:</b> Supplies &amp; Materials - 211 ESEA Title I (District) - 211.21.6399.849.24.801.849 - \$8,500, Technology Equipment - 211 ESEA Title I (District) - 211.21.6395.849.24.801.849 - \$19,539, Software - 211 ESEA Title I (District) - 211.21.6397.849.24.801.849 - \$2,700, Copier Rentals - 211 ESEA Title I (District) - 211.21.6269.849.24.801.849, Miscellaneous - 211 ESEA Title I (District) - 211.21.6299.849.24.801.849 - \$4,975, Supplies &amp; Materials - 185 SCE (District) - 185.21.6399.849.24.100.849, Books - 211 ESEA Title I (District) - 211.21.6329.849.24.801.849</p>               | Formative   |   |   | Summative   |
|   | Nov   | Feb   | Apr   | June  |
|   |  |  |  |  |

| Strategy 5 Details   | Reviews   |   |   |   |
|--|---|---|---|---|
| <p><b>Strategy 5:</b> The BEFM office will provide equitable services in ESSA and ESSER programs 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.</p> <p><b>Strategy's Expected Result/Impact:</b> Improve student academic performance, school culture and climate.</p> <p>Quarterly Meetings, Best Practice, Contact Log, Best Practices Submittal to TEA, Campus Site Visits, Planning Tool.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director BEFM<br/>Director BEFM</p> <p><b>Title I Schoolwide Elements:</b> 2.5, 2.6, 3.2</p> <p><b>Funding Sources:</b> Private Non Profit Services St Matthew - 255 Title II (District) - 255.23.6419.848.24.100.407 - \$2,000, Private Non Profit Services St Clements - ESSER Funds - 266.11.6399.848.24.100.422 - \$832, Private Non Profit Services St Patrick - 211 ESEA Title I (District) - 211.11.6117.848.24.801.411 - \$5,580, Private Non Profit Services Western Hills Academy - 289 Title IV - 289.11.6399.848.24.869.405 - \$837, Private Non Profit Services Loretto Academy - 255 Title II (District) - 255.13.6239.848.24.100.404 - \$4,000, Private Non Profit Services Lydia Patterson Institute - 255 Title II (District) - 255.23.6419.848.24.100.406 - \$3,400, Private Non Profit Services Cathedral HS - 211 ESEA Title I (District) - 211.61.6239.848.24.801.403 - \$61, Private Non Profit Services Father Yermo Elementary - 255 Title II (District) - 255.13.6239.848.24.100.417 - \$1,600, Private Non Profit Services El Paso Bridges Academy - ESSER Funds - 266.11.6399.848.24.100.413 - \$680, Private Non Profit Services Father Yermo Elementary - 211 ESEA Title I (District) - 211.11.6329.848.24.801.417 - \$1,000, Private Non Profit Services Father Yermo Elementary - ESSER Funds - 266.11.6299.848.24.100.417 - \$300, Private Non Profit Services St Patrick - 289 Title IV - 289.11.6399.848.24.869.411 - \$1,526, Private Non Profit Services St Pius X - 211 ESEA Title I (District) - 211.11.6399.848.24.801.401 - \$1,124, Private Non Profit Services St Matthew - 255 Title II (District) - 255.13.6239.848.24.100.407 - \$4,000, Private Non Profit Services Lydia Patterson Institute - 263 Title III - 263.11.6299.848.25.100.406 - \$1,564, Private Non Profit Services Carry Over St Matthew - 289 Title IV - 289.11.6399.848.234.869.869.407 - \$4,019, Private Non Profit Services Father Yermo Elementary - 289 Title IV - 289.11.6299.848.24.869.417 - \$3,236, Private Non Profit Services Father Yermo HS - 211 ESEA Title I (District) - 211.11.6126.848.24.801.416 - \$2,040, Private Non Profit Services Father Yermo HS - 263 Title III - 263.11.6399.848.25.100.416 - \$478, Private Non Profit Services St Joseph - 263 Title III - 263.11.6117.848.25.100.414 - \$2,697, Private Non Profit Services Palm Tree Academy - 211 ESEA Title I (District) - 211.11.6117.848.24.801.402 - \$3,641, Private Non Profit Services Palm Tree Academy - 211 ESEA Title I (District) - 211.61.6239.848.24.801.402 - \$37, Private Non Profit Services Carry Over Palm Tree Academy - 263 Title III - 263.11.6399.848.25.019.402 - \$45, Private Non Profit Services St Pius X - 255 Title II (District) - 255.13.6419.848.24.100.401 - \$1,500, Private Non Profit Services Father Yermo HS - 211 ESEA Title I (District) - 211.61.6239.848.24.801.416 - \$166, Private Non Profit Services Father Yermo Elementary - ESSER Funds - 266.11.6395.848.24.100.417 - \$4,709, Private Non Profit Services Carry Over St Pius X - 289 Title IV - 289.11.6299.848.24.869.401 - \$2,162, Private Non Profit Services Carry Over El Paso Bridges Academy - 211 ESEA Title I (District) - 211.61.6239.848.24.019.413 - \$69, Private Non Profit Services St Pius X - 255 Title II (District) - 255.23.6419.848.24.100.401 - \$2,368, Private Non Profit Services St Mark - 255 Title II (District) - 255.13.6239.848.24.100.415 - \$2,400, Private Non Profit Services Loretto Academy - ESSER Funds -</p> | Formative   |   |   | Summative   |
|  | Nov   | Feb   | Apr   | June  |
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266.11.6299.848.24.100.404 - \$2,667, Private Non Profit Services Carry Over Father Yermo ES - 211 ESEA Title I (District) - 211.11.6117.848.24.019.417 - \$3,558, Private Non Profit Services St Joseph - ESSER Funds - 266.11.6399.848.24.100.414 - \$4,157, Private Non Profit Services Father Yermo Elementary - 211 ESEA Title I (District) - 211.61.6239.848.24.801.417 - \$135, Private Non Profit Services Cathedral - ESSER Funds - 266.11.6399.848.24.100.403 - \$17,994, Private Non Profit Services St Patrick - 263 Title III - 263.11.6299.848.25.100.411 - \$1,029, Private Non Profit Services Carry Over Loretto Academy - 263 Title III - 263.11.6117.848.25.019.404 - \$864, Private Non Profit Services Carry Over Father Yermo ES - 255 Title II (District) - 255.13.6299.848.24.019.417 - \$98, Private Non Profit Services St Pius X - ESSER Funds - 266.11.6399.848.24.100.401 - \$412, Private Non Profit Services Palm Tree Academy - 263 Title III - 263.11.6299.848.25.100.402 - \$93, Private Non Profit Services Lydia Patterson Institute - 255 Title II (District) - 255.13.6239.848.24.100.406 - \$3,000, Private Non Profit Services Immanuel Christian School - 289 Title IV - 289.11.6299.848.24.869.408 - \$4,000, Private Non Profit Services Immanuel Christian School - 289 Title IV - 289.13.6299.848.24.869.408 - \$495, Private Non Profit Services Carry Over Cathedral - 211 ESEA Title I (District) - 211.13.6419.848.24.019.403 - \$4,000, Private Non Profit Services Carry Over El Paso Bridges - 255 Title II (District) - 255.13.6299.848.24.019.413 - \$300, Private Non Profit Services Carry Over St Patrick - 211 ESEA Title I (District) - 211.11.6117.848.24.019.411 - \$849, Private Non Profit Services Carry Over Western Hills Academy - 255 Title II (District) - 255.13.6299.848.24.019.405 - \$0, Private Non Profit Services Community of Faith - 289 Title IV - 289.11.6399.848.24.869.410 - \$0, Private Non Profit Services Carry Over St Pius X - 263 Title III - 263.11.6117.848.25.019.401 - \$1,630, Private Non Profit Services Father Yermo HS - 255 Title II (District) - 255.13.6299.848.24.100.416 - \$1,198, Private Non Profit Services St Joseph - 255 Title II (District) - 255.13.6239.848.24.100.414 - \$3,000, Private Non Profit Services Carry Over St Pius X - 255 Title II (District) - 255.13.6329.848.24.019.401 - \$400, Private Non Profit Services Most Holy Trinity - 211 ESEA Title I (District) - 211.11.6117.848.24.801.419 - \$15,218, Private Non Profit Services Cathedral - 255 Title II (District) - 255.23.6299.848.24.100.403 - \$3,998, Private Non Profit Services Carry Over El Paso Country Day School - 255 Title II (District) - 255.13.6299.848.24.019.418 - \$2,688, Private Non Profit Services Palm Tree Academy - 255 Title II (District) - 255.13.6413.848.24.100.402 - \$196, Private Non Profit Services Father Yermo Elementary - 263 Title III - 263.11.6117.848.25.100.417 - \$3,390, Private Non Profit Services Lydia Patterson Institute - 255 Title II (District) - 255.13.6419.848.24.100.406 - \$3,086, Private Non Profit Services El Paso Bridges Academy - 211 ESEA Title I (District) - 211.11.6117.848.24.801.413 - \$4,847, Private Non Profit Services Father Yermo HS - 211 ESEA Title I (District) - 211.11.6329.848.24.801.416 - \$973, Private Non Profit Services Carry Over Western Hills Academy - 255 Title II (District) - 255.13.6413.848.24.019.405 - \$556, Private Non Profit Services El Paso Bridges Academy - 289 Title IV - 289.11.6395.848.24.869.413 - \$800, Private Non Profit Services Carry Over Community of Faith - 255 Title II (District) - 255.13.6299.848.24.019.410 - \$0, Private Non Profit Services Carry Over St Matthew - 255 Title II (District) - 255.13.6413.848.24.019.407 - \$1,958, Private Non Profit Services Father Yermo HS - 211 ESEA Title I (District) - 211.11.6399.848.24.801.416 - \$1,000, Private Non Profit Services El Paso Bridges Academy - 255 Title II (District) - 255.13.6419.848.24.100.413 - \$1,224, Private Non Profit Services Loretto Academy - 255 Title II (District) - 255.13.6413.848.24.100.404 - \$1,017, Private Non Profit Services Cathedral HS - 289 Title IV - 289.11.6399.848.24.869.403 - \$5,420, Private Non Profit Services Immanuel Christian School - 255 Title II (District) - 255.23.6419.848.24.100.408 - \$3,801, Private Non Profit Services Loretto Elementary - 289 Title IV - 289.11.6299.848.24.869.409 - \$2,000, Private Non Profit Services Carry Over Father Yermo HS - 289 Title IV - 289.11.6399.848.24.869.416 - \$271, Private Non Profit Services Carry Over Cathedral - 211 ESEA Title I (District) - 211.11.6117.848.24.019.403 - \$28,597, Private Non Profit Services Carry Over Most Holy Trinity - 211 ESEA Title I (District) - 211.11.6117.848.24.019.419 - \$4,566

, Private Non Profit Services Loretto Academy - 263 Title III - 263.11.6299.848.25.100.404 - \$1,970, Private Non Profit Services Cathedral HS - 211 ESEA Title I (District) - 211.11.6329.848.24.801.403 - \$500, Private Non Profit Services Loretto Academy - 289 Title IV - 289.11.6299.848.24.869.404 - \$4,000, Private Non Profit Services Carry Over Loretto Academy - 255 Title II (District) - 255.13.6299.848.24.019.404 - \$0, Private Non Profit Services Carry Over St Patrick - 255 Title II (District) - 255.13.6419.848.24.019.411 - \$140, Private Non Profit Services Carry Over St Matthew - 289 Title IV - 289.31.6299.848.24.869.407 - \$2,000, Private Non Profit Services Carry Over Community of Faith - 289 Title IV - 289.11.6399.848.24.869.410 - \$0, Private Non Profit Services St Joseph - 211 ESEA Title I (District) - 211.11.6117.848.24.801.414 - \$2,427, Private Non Profit Services Loretto Academy - 263 Title III - 263.11.6117.848.25.100.404 - \$2,029, Private Non Profit Services Cathedral HS - 211 ESEA Title I (District) - 211.11.6399.848.24.801.403 - \$902, Private Non Profit Services Carry Over St Patrick - 255 Title II (District) - 255.13.6413.848.24.019.411 - \$2,000, Private Non Profit Services Father Yermo Elementary - 211 ESEA Title I (District) - 211.11.6399.848.24.801.417 - \$2,206, Private Non Profit Services Carry Over Western Hills Academy - 255 Title II (District) - 255/13/6239.848.24.019.405 - \$750, Private Non Profit Services Father Yermo Elementary - 255 Title II (District) - 255.13.6299.848.24.100.417 - \$3,482, Private Non Profit Services Cathedral - 255 Title II (District) - 255.13.6299.848.24.100.403 - \$13,896, Private Non Profit Services Carry Over Father Yermo HS - 211 ESEA Title I (District) - 211.11.6117.848.24.019.416 - \$1,359, Private Non Profit Services Loretto Elementary - 255 Title II (District) - 255.13.6419.848.24.100.409 - \$4,440, Private Non Profit Services Carry Over St Patrick - 255 Title II (District) - 255.13.6419.848.24.019.411 - \$140, Private Non Profit EL Assessment - 263 Title III - 263.31.6399.848.25.019.801 - \$1,000, Private Non Profit Services St Mark - 255 Title II (District) - 255.23.6419.848.24.100.415 - \$4,000, Private Non Profit Services Carry Over Lydia Patterson Institute - 211 ESEA Title I (District) - 211.61.6239.848.24.019.406 - \$197, Private Non Profit Services Carry Over Loretto Elementary - 289 Title IV - 289.11.6399.848.24.869.409 - \$1,606, Private Non Profit Services Carry Over St PiusX - 211 ESEA Title I (District) - 211.11.6399.848.24.019.401 - \$22, Private Non Profit Services Carry Over Loretto Academy - 212-Title I, Part C Migrant - 212.11.6399.848.24.019.404 - \$295, Private Non Profit Services Carry Over St Pius X - 255 Title II (District) - 255.13.6239.848.24.019.401 - \$800, Private Non Profit EL Assessment - 263 Title III - 263.13.6117.848.25.868.404 - \$388, Private Non Profit Services Carry Over Loretto Academy - 289 Title IV - 289.11.6399.848.24.869.404, Private Non Profit Services St Joseph - 211 ESEA Title I (District) - 211.61.6239.848.24.801.414 - \$25, Private Non Profit Services Carry Over El Paso Bridges - 255 Title II (District) - 255.13.6413.848.24.019.413 - \$210, Private Non Profit Services Father Yermo HS - 289 Title IV - 289.11.6399.848.24.869.416 - \$1,519, Private Non Profit Services Lydia Patterson Institute - 289 Title IV - 289.11.6399.848.24.869.406 - \$7,471, Private Non Profit Service Carry Over Loretto Academy - 289 Title IV - 289.11.6399.848.24.869.404 - \$388, Private Non Profit Services Western Hills Academy - 255 Title II (District) - 255/13/6413.848.24.100.405 - \$45, Private Non Profit Services St Matthew - 263 Title III - 263.11.6117.848.25.100.407 - \$2,594, Private Non Profit Services Carry Over Palm Tree Academy - 255 Title II (District) - 255.13.6299.848.24.019.402 - \$234, Private Non Profit Services Palm Tree Academy - 289 Title IV - 289.11.6399.848.24.869.402 - \$472, Private Non Profit Services Father Yermo HS - 255 Title II (District) - 255.13.6239.848.24.100.416 - \$2,000, Private Non Profit Services St Pius X - 211 ESEA Title I (District) - 211.11.6117.848.24.801.401 - \$5,073, Private Non Profit Services St Mark - 255 Title II (District) - 255.13.6419.848.24.100.415 - \$9,896, Private Non Profit Services Carry Over St Joseph - 255 Title II (District) - 255.13.6299.848.24.019.414 - \$5,500, Private Non Profit Services Loretto Academy - 255 Title II (District) - 255.23.6419.848.24.100.404 - \$2,640, Private Non Profit Services St Matthew - ESSER Funds - 266.13.6239.848.24.100.407 - \$563, Private Non Profit Services El Paso Country Day School - 255 Title II (District) - 255.13.6419.848.24.100.418 - \$2,898,















Private Non Profit Services Carry Over St Matthew - 255 Title II (District) - 255.13.6239.848.24.019.407 - \$3,600, Private Non Profit EL Assessment - 263 Title III - 263.13.6141.848.25019.801 - \$8, Private Non Profit Services St Pius X - 255 Title II (District) - 255.13.6299.848.24.100.401 - \$3,200, Private Non Profit Services Cathedral High School - ESSER Funds - 266.11.6395.848.24.100.403 - \$2,159, Private Non Profit Services Loretto Elementary - 255 Title II (District) - 255.13.6239.848.24.100.409 - \$2,000, Private Non Profit Services Father Yermo HS - 263 Title III - 263.11.6117.848.25.100.416 - \$3,451, Private Non Profit Services Carry Over St Mark - 255 Title II (District) - 255.13.6299.848.24.019.415 - \$6,000, Private Non Profit Services St Patrick - ESSER Funds - 266.11.6299.848.24.100.411 - \$260, Private Non Profit Services Western Hills Academy - 211 ESEA Title I (District) - 211.11.6117.848.24.019.405 - \$3,641, Private Non Profit Services St Joseph - 255 Title II (District) - 255.23.6419.848.24.100.414 - \$3,000, Private Non Profit Services Western Hills Academy - 255 Title II (District) - 255.13.6239.848.24.100.405 - \$1,000, Private Non Profit Services Loretto Academy - ESSER Funds - 266.11.6399.848.24.100.404 - \$246, Private Non Profit Services Carry Over El Paso Bridges Academy - 289 Title IV - 289.11.6399.848.24.869.413 - \$100, Private Non Profit Services Carry Over Immanuel Christian School - 255 Title II (District) - 255.13.6239.848.24.019.408 - \$3,600, Private Non Profit Services St Pius X - ESSER Funds - 266.11.6299.848.24.100.401 - \$340, Private Non Profit Services Carry Over St Patrick - 255 Title II (District) - 255.13.6299.848.24.019.411 - \$2,440, Private Non Profit Services St Joseph - 289 Title IV - 289.11.6399.848.24.869.414 - \$4,044, Private Non Profit Services St Matthew - 255 Title II (District) - 255.13.6419.848.24.100.407 - \$5,144, Private Non Profit Services El Paso Bridges Academy - 255 Title II (District) - 255.13.6299.848.24.100.413 - \$400, Private Non Profit Services Carry Over St Matthew - 263 Title III - 263.11.6117.848.25.019.407 - \$1,015, Private Non Profit Services St Patrick - ESSER Funds - 266.13.6239.848.24.100.411 - \$750, Private Non Profit Services Loretto Elementary - 255 Title II (District) - 255.13.6299.848.24.100.409 - \$2,000, Private Non Profit Services Carry Over St Pius X - 289 Title IV - 289.11.6399.848.24.869.401 - \$2,000, Private Non Profit Services Immanuel Christian School - 289 Title IV - 289.11.6399.848.24.869.408 - \$7,316, Private Non Profit Services Father Yermo HS - 289 Title IV - 289.11.6299.848.24.869.416 - \$1,984, Private Non Profit Services Father Yermo HS - 255 Title II (District) - 255.13.6419.848.24.100.416 - \$2,000, Private Non Profit Services Carry Over St Matthew - 211 ESEA Title I (District) - 211.61.6239.848.24.019.407 - \$27, Private Non Profit Services Carry Over St Joseph - 211 ESEA Title I (District) - 211.11.6117.848.24.019.414 - \$692, Private Non Profit Services Father Yermo HS - 263 Title III - 263.11.6329.848.25.100.416 - \$1,000, Private Non Profit Services Most Holy Trinity - 211 ESEA Title I (District) - 211.11.6399.848.24.801.419 - \$6,096, Private Non Profit Services Carry Over Lydia Patterson Institute - 211 ESEA Title I (District) - 211.11.6117.848.24.019.406 - \$12,884, Private Non Profit Services El Paso Bridges Academy - 255 Title II (District) - 255.23.6419.848.24.100.413 - \$400, Private Non Profit Services Carry Over St Mark - 255 Title II (District) - 255.13.6239.848.24.019.415 - \$2,849, Private Non Profit Services Loretto Academy - 289 Title IV - 289.11.6239.24.869.404 - \$1,500, Private Non Profit Services Carry Over Most Holy Trinity - 211 ESEA Title I (District) - 211.11.6395.848.24.019.419 - \$3,957, Private Non Profit Services St Pius X - 263 Title III - 263.11.6117.848.25.100.401 - \$3,010, Private Non Profit Services Most Holy Trinity - 211 ESEA Title I (District) - 211.11.6329.848.24.801.419 - \$3,000, Private Non Profit Services Immanuel Christian School - 255 Title II (District) - 255.13.6239.848.24.100.408 - \$5,000, Private Non Profit Services St Patrick - 255 Title II (District) - 255.13.6413.848.24.100.411 - \$1,000, Private Non Profit Services St Joseph - ESSER Funds - 266.23.6239.848.24.100.414 - \$120, Private Non Profit Services El Paso Bridges Academy - 211 ESEA Title I (District) - 211.11.6329.848.24.801.413 - \$0, Private Non Profit Services Carry Over Lydia Patterson Institute - 211 ESEA Title I (District) - 211.13.6299.848.24.019.406 - \$1,992, Private Non Profit Services Father Yermo Elementary - ESSER Funds - 266.23.6239.848.24.100.417 - \$150, Private Non Profit

Services Cathedral HS - 263 Title III - 263.11.6299.848.25.100.403 - \$778, Private Non Profit Services Carry Over St Patrick - 255 Title II (District) - 255.13.6239.848.24.019.411 R - \$600, Private Non Profit Services St Patrick - 255 Title II (District) - 255.13.6239.848.24.100.411 - \$200, Private Non Profit Services Carry Over Loretto Elementary - 255 Title II (District) - 255.13.6239.848.24.019.409 - \$3,069, Private Non Profit Services Carry Over Immanuel Christian School - 255 Title II (District) - 255.13.6299.848.24.019.408 - \$10,000, Private Non Profit Services Carry Over Western Hills Academy - 211 ESEA Title I (District) - 211.11.6117.848.24.019.405 - \$2,178, Private Non Profit EL Assessment - 263 Title III - 263.31.6339.848.25.019.801 - \$5,096.80, Private Non Profit Services St Patrick - 289 Title IV - 289.11.6299.848.24.869.411 - \$3,000, Private Non Profit Services Loretto Academy - 212-Title I, Part C Migrant - 212.11.6117.848.24.000.404 - \$775, Private Non Profit Services Carry Over Cathedral - 211 ESEA Title I (District) - 211.11.6399.848.24.019.403 - \$2,000, Private Non Profit Services Western Hills Academy - ESSER Funds - 266.11.6299.848.24.100.405 - \$100, Private Non Profit Services Carry Over Father Yermo Elementary - 289 Title IV - 289.11.6399.848.234.869.869.417 - \$79, Private Non Profit Services Carry Over Palm Tree Academy - 289 Title IV - 289.11.6399.848.24.869.402 - \$266, Private Non Profit Services Lydia Patterson Institute - ESSER Funds - 266.11.6299.848.24.100.406 - \$360, Private Non Profit Services Father Yermo High School - ESSER Funds - 266.11.6299.848.24.100.416 - \$300, Private Non Profit Services El Paso Country Day School - ESSER Funds - 266.11.6395.848.24.100.418 - \$2,000, Private Non Profit Services Father Yermo Elementary - 263 Title III - 263.11.6299.848.25.100.417 - \$2,655, Private Non Profit Services St Matthew - 289 Title IV - 289.11.6399.848.24.869.407 - \$7,920, Private Non Profit Services Carry Over Loretto Elementary - 289 Title IV - 289.11.6299.848.24.869.409 - \$2,500, Private Non Profit Services St Matthew - ESSER Funds - 266.11.6399.848.24.100.407 - \$198, Private Non Profit Services Cathedral HS - 211 ESEA Title I (District) - 211.11.6117.848.24.801.403 - \$4,667, Private Non Profit Services Lydia Patterson Institute - 255 Title II (District) - 255.13.6413.848.24.100.406 - \$1,000, Private Non Profit Services Father Yermo Elementary - 211 ESEA Title I (District) - 211.11.6117.848.24.801.417 - \$10,145, Private Non Profit Services Community of Faith - 255 Title II (District) - 255.13.64199.848.24.100.410 - \$0, Private Non Profit Services Carry Over St Pius X - 255 Title II (District) - 255.13.6299.848.24.019.401 - \$0, Private Non Profit Services El Paso Country Day School - ESSER Funds - 266.11.6399.848.24.100.418 - \$1,264, Private Non Profit Services Carry Over Western Hills Academy - 211 ESEA Title I (District) - 211.61.6239.848.24.019.405 - \$36, Private Non Profit Services Lydia Patterson Institute - ESSER Funds - 266.11.6399.848.24.100.406 - \$12,125, Private Non Profit Services Loretto Elementary - ESSER Funds - 266.11.6399.848.24.100.409 - \$842, Private Non Profit EL Assessment - 263 Title III - 263.31.6141.848.25019.801 - \$235.48, Private Non Profit Services Father Yermo Elementary - 289 Title IV - 289.11.6399.848.24.869.417 - \$800, Private Non Profit Services Carry Over Cathedral HS - 255 Title II (District) - 255.23.6299.848.24.019.403 - \$477, Private Non Profit Services Carry Over St Joseph - 289 Title IV - 289.11.6399.848.24.869.414 - \$2,206, Private Non Profit Services Carry Over Lydia Patterson Institute - 255 Title II (District) - 255.13.6239.848.24.019.406 - \$4,356, Private Non Profit Services Father Yermo Elementary - 255 Title II (District) - 255.13.6419.848.24.100.417 - \$300, Private Non Profit Services Carry Over Western Hills Academy - 263 Title III - 263.11.6117.848.25.019.405 - \$106, Private Non Profit Services Carry Over St Patrick - 263 Title III - 263.11.6117.848.25.019.411 - \$303, Private Non Profit Services St Matthew - 263 Title III - 263.11.6299.848.25.100.407 - \$1,590, Private Non Profit Services Carry Over St Mark - 289 Title IV - 289.11.6299.848.24.869.415 - \$6,200, Private Non Profit Services St Joseph - 289 Title IV - 289.11.6117.848.24.869.414 - \$2,435, Private Non Profit Services St Patrick - 211 ESEA Title I (District) - 211.61.6239.848.24.801.411 - \$61, Private Non Profit Services St Pius X - ESSER Funds - 266.11.6395.848.24.100.401 - \$10,024, Private Non Profit Services Loretto Academy - 289 Title IV - 289.11.6399.848.24.869.404 - \$4,699, Private Non Profit Services St Pius X - 211

ESEA Title I (District) - 211.61.6239.848.24.801.401 - \$86, Private Non Profit Services St Patrick - 255 Title II (District) - 255.13.6419.848.24.100.411 - \$4,237, Private Non Profit Services Carry Over Father Yermo HS - 263 Title III - 263.11.6126.848.25.019.416 - \$995, Private Non Profit Services Father Yermo Elementary - ESSER Funds - 266.13.6239.848.24.100.417 - \$600, Private Non Profit Services Carry Over St Joseph - 255 Title II (District) - 255.13.6413.848.24.019.414 - \$999, Private Non Profit Services Western Hills Academy - 263 Title III - 263.11.6117.848.25.100.405 - \$651, Private Non Profit Services El Paso Bridges Academy - 211 ESEA Title I (District) - 211.11.6395.848.24.801.413 - \$0, Private Non Profit Services Carry Over St Patrick - 289 Title IV - 289.11.6399.848.24.869.411 - \$2,982, Private Non Profit Services Carry Over St Joseph - 211 ESEA Title I (District) - 211.11.6395.848.24.019.414 - \$782, Private Non Profit Services Carry Over Loretto Academy - 255 Title II (District) - 255.13.6419.848.24.019.404 - \$4,477, Private Non Profit Services St Joseph - ESSER Funds - 266.11.6299.848.24.100.414 - \$380, Private Non Profit Services Palm Tree Academy - ESSER Funds - 266.11.6399.848.24.100.402 - \$1,347, Private Non Profit Services Carry Over Father Yermo HS - 255 Title II (District) - 255.13.6299.848.24.019.416 - \$1,290, Private Non Profit Services Carry Over St Pius X - 255 Title II (District) - 255.13.6419.848.24.019.401 - \$4,856, Private Non Profit Services Carry Over St Matthew - 255 Title II (District) - 255.13.6299.848.24.019.407 - \$3,500, Private Non Profit Services Carry Over Immanuel Christian School - 255 Title II (District) - 255.13.6413.848.24.019.408 - \$2,236, Private Non Profit Services Loretto Elementary - 255 Title II (District) - 255.23.6419.848.24.100.409 - \$1,000, Private Non Profit Services Carry Over St Mark - 289 Title IV - 289.11.6399.848.24.869.415 - \$6,502, Private Non Profit Services Carry Over St Patrick - 255 Title II (District) - 255.13.6413.848.24.019.411 - \$1,776, Private Non Profit Services St Joesph - ESSER Funds - 266.13.6239.848.24.100.414 - \$630, Private Non Profit Services Carry Over St Matthew - 211 ESEA Title I (District) - 211.11.6399.848.24.019.407 - \$31, Private Non Profit Services St Mark - 255 Title II (District) - 255.13.6413.848.24.100.415 - \$1,000, Private Non Profit Services Loretto Academy - ESSER Funds - 266.11.6395.848.24.100.404 - \$14,131, Private Non Profit Services St Matthew - ESSER Funds - 266.23.6299.848.24.100.407 - \$100, Private Non Profit Services St Pius X - 263 Title III - 263.11.6329.848.25.100.401 - \$1,640, Private Non Profit Services Carry Over Immanuel Christian School - 289 Title IV - 289.11.6299.848.24.869.408 - \$860, Private Non Profit Services Father Yermo HS - 211 ESEA Title I (District) - 211.11.6395.848.24.801.416 - \$1,500, Private Non Profit Services Carry Over Lydia Patterson - 289 Title IV - 289.11.6399.848.234.869.869.406 - \$149, Private Non Profit Services St Patrick - ESSER Funds - 266.11.6399.848.24.100.411 - \$528, Private Non Profit Services Loretto Elementary - ESSER Funds - 266.11.6395.848.24.100.409 - \$6,411, Private Non Profit Services St Pius X - 255 Title II (District) - 255.13.6239.848.24.100.401 - \$2,500, Private Non Profit Services Carry Over Palm Tree Academy - 255 Title II (District) - 255.13.6239.848.24.019.402 - \$750, Private Non Profit Services Loretto Academy - 255 Title II (District) - 255.13.6299.848.24.100.404 - \$3,000, Private Non Profit Services St Pius X - 289 Title IV - 289.11.6399.848.24.869.401 - \$4,448, Private Non Profit Services Carry Over Lydia Patterson Institute - 263 Title III - 263.11.6399.848.25.019.406 - \$95, Private Non Profit Services St Patrick - 211 ESEA Title I (District) - 211.11.6399.848.24.801.411 - \$489, Private Non Profit Services El Paso Bridges Academy - ESSER Funds - 266.11.6395.848.24.100.413 - \$1,600, Private Non Profit Services Immanuel Christian School - 255 Title II (District) - 255.13.6419.848.24.100.408 - \$3,725, Private Non Profit EL Assessment - 263 Title III - 263.31.6117.848.25.019.801 - \$4,000, Private Non Profit Services Carry Over St Joseph - 289 Title IV - 289.11.6299.848.24.869.414 - \$3,000, Private Non Profit Services Lydia Patterson Institute - 263 Title III - 263.11.6117.848.25.100.406 - \$1,319, Private Non Profit Services Carry Over St Joseph - 263 Title III - 263.11.6117.848.25.019.414 - \$1,479, Private Non Profit EL Assessment - 263 Title III - 263.13.6117.848.25019.801 - \$500, Private Non Profit Services Carry Over St Matthew - 289 Title IV - 289.13.6239.848.234.869.869.405 - \$3,000, Private Non Profit EL Assessment -

263 Title III - 263.31.6126.848.25.019.801 - \$12,116.25, Private Non Profit Services Carry Over Cathedral HS - 263 Title III - 263.11.6117.848.25.019.403 - \$3,936, Private Non Profit Services El Paso Bridges Academy - 289 Title IV - 289.11.6399.848.24.869413 - \$564, Private Non Profit Services Father Yermo High School - ESSER Funds - 266.11.6399.848.24.100.416 - \$5,554, Private Non Profit Services Palm Tree Academy - 289 Title IV - 289.11.6299.848.24.869.402 - \$334, Private Non Profit Services St Pius X - 211 ESEA Title I (District) - 211.11.6395.848.24.801.401 - \$799, Private Non Profit Services Carry Over Loretto Academy - 212-Title I, Part C Migrant - 212.11.6395848.24.019.404 - \$850, Private Non Profit Services Carry Over St Joseph - 211 ESEA Title I (District) - 211.61.6239.848.24.019.414 - \$13, Private Non Profit Services Loretto Elementary - 289 Title IV - 289.11.6399.848.24.869.400 - \$2,340, Private Non Profit Services Carry Over Father Yermo HS - 255 Title II (District) - 255.13.6419.848.24.019.416 - \$158, Private Non Profit Services St Joseph - ESSER Funds - 266.11.6395.848.24.100.414 - \$5,541, Private Non Profit Services St Patrick - 255 Title II (District) - 255.23.6419.848.24.100.411 - \$500, Private Non Profit Services Father Yermo Elementary - ESSER Funds - 266.11.6399.848.24.100.417 - \$302, Private Non Profit Services Carry Over Father Yermo HS - 255 Title II (District) - 255.13.6239.848.24.019.416 - \$750, Private Non Profit Services Western Hills Academy - 255 Title II (District) - 255.13.6419.848.24.100.405 - \$195, Private Non Profit Services Cathedral - ESSER Funds - 266.23.6239.848.24.100.403 - \$188, Private Non Profit Services Carry Over El Paso Bridges Academy - 211 ESEA Title I (District) - 211.61.6239.848.24.019.413 - \$60, Private Non Profit Services Loretto Academy - 255 Title II (District) - 255.13.6419.848.24.100.404 - \$4,477, Private Non Profit Services Father Yermo HS - 211 ESEA Title I (District) - 211.11.6117.848.24.801.416 - \$9,120, Private Non Profit Services Community of Faith - 255 Title II (District) - 255.13.6239.848.24.100.410 - \$0, Private Non Profit Services St Pius X - 211 ESEA Title I (District) - 211.11.6299.848.24.801.401 - \$1,500, Private Non Profit Services Western Hills Academy - ESSER Funds - 266.11.6399.848.24.100.405 - \$1,299, Private Non Profit Services St Patrick - 255 Title II (District) - 255.13.6299.848.24.100.411 - \$779, Private Non Profit Services Carry Over Cathedral HS - 289 Title IV - 289.11.6399.848.24.869.403 - \$1,635, Private Non Profit Services Lydia Patterson Institute - 255 Title II (District) - 255.13.6299.848.24.100.406 - \$600, Private Non Profit Services St Joseph - 255 Title II (District) - 255.13.6413.848.24.100.414 - \$1,114, Private Non Profit Services El Paso Country Day School - 289 Title IV - 289.11.6399.848.24.869.418 - \$1,953, Private Non Profit Services Most Holy Trinity - 211 ESEA Title I (District) - 211.61.6299.848.24.801.419 - \$246, Private Non Profit Services St Patrick - ESSER Funds - 266.11.6395.848.24.100.411 - \$6,026, Private Non Profit Services St Matthew - 255 Title II (District) - 255.13.6413.848.24.100.407 - \$1,000, Private Non Profit Services Carry Over Cathedral - 211 ESEA Title I (District) - 211.61.6299.848.24.019.403 - \$349, Private Non Profit Services Immanuel Christian School - 255 Title II (District) - 255.13.6413.848.24.100.408 - \$2,500, Private Non Profit Services St Matthew - ESSER Funds - 266.11.6299.848.24.100.407 - \$300, Private Non Profit Services Carry Over El Paso Country Day School - 289 Title IV - 289.11.6399.848.234.869.869.418 - \$1,856, Private Non Profit Services Immanuel Christian School - 255 Title II (District) - 255.13.6299.848.24.100.408 - \$2,500, Private Non Profit Services St Joseph - 255 Title II (District) - 255.13.6419.848.24.100.414 - \$2,500, Private Non Profit Services St Patrick - 263 Title III - 263.11.6117.848.25.100.411 - \$1,017, Private Non Profit Services St Matthew - ESSER Funds - 266.11.6395.848.24.100.407 - \$12,328, Private Non Profit Services Palm Tree Academy - 255 Title II (District) - 255.13.6419.848.24.100.402 - \$838, Private Non Profit Services Palm Tree Academy - 255 Title II (District) - 255.13.6299.848.24.100.402 - \$162, Private Non Profit Services Cathedral HS - 263 Title III - 263.11.6117.848.25.100.403 - \$4,058, Private Non Profit Services El Paso Bridges Academy - 211 ESEA Title I (District) - 211.61.6239.848.24.801.413 - \$123, Private Non Profit Services Father Yermo HS - 211 ESEA Title I (District) - 211.11.6299.848.24.801.416 - \$1,752, Private Non Profit Services Carry Over St Matthew - 263 Title III - 263.11.6299.848.25.019.407 - \$3,017, Private Non

|  |   |   |   |   |
|--|---|---|---|---|
| <p>Profit Services Western Hills Academy - 211 ESEA Title I (District) - 211.61.6239.848.24.019.405 - \$37, Private Non Profit Services St Pius X - 289 Title IV - 289.11.6299.848.24.869.401 - \$2,000, Private Non Profit Services Carry Over St Patrick - 289 Title IV - 289.11.6395.848.24.869.411 - \$2,383, Private Non Profit Services Carry Over Western Hills Academy - 289 Title IV - 289.11.6399.848.234.869.869.405 - \$1,211, Private Non Profit Services Carry Over Most Holy Trinity - 211 ESEA Title I (District) - 211.61.6299.848.24.019.419 - \$86, Private Non Profit Services Cathedral HS - 289 Title IV - 289.11.6299.848.24.869.403 - \$6,250, Private Non Profit Services El Paso Bridges Academy - 211 ESEA Title I (District) - 211.11.6126.848.24.801.413 - \$7,290</p>  |   |   |   |   |
| <b>Strategy 6 Details</b>  | <b>Reviews</b>  |   |   |   |
| <p><b>Strategy 6:</b> 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.<br/> <b>Strategy's Expected Result/Impact:</b> Improve student academic performance.<br/><br/> Site Visit, Contact Log, Requisitions.<br/> <b>Staff Responsible for Monitoring:</b> Executive Director BEFM<br/> Director BEFM<br/> <b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6<br/> <b>Funding Sources:</b> Tutoring Service Lee Moor Children's Home - 211 ESEA Title I (District) - 211.11.6117.848.24.801.421 - \$24,290, Tutoring Service Lee Moor Children's Home - 211 ESEA Title I (District) - 211.11.6399.848.24.801.421 - \$4,489</p> | <b>Formative</b>  |   |   | <b>Summative</b>  |
|  | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>   |
|  |    |    |    |    |
| <b>Strategy 7 Details</b>  | <b>Reviews</b>  |   |   |   |
| <p><b>Strategy 7:</b> The BEFM office will submit application for the ASBO Meritorious Budget Award in Budgeting for fiscal year 20-21<br/> <b>Strategy's Expected Result/Impact:</b> Improved district processes, procedures, compliance and audit reports<br/> ARG BEFM Procedures Manual<br/> <b>Staff Responsible for Monitoring:</b> Executive Director BEFM<br/> Director BEFM</p>   | <b>Formative</b>  |   |   | <b>Summative</b>  |
|  | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>   |
|  |   |   |   |   |
| <b>Strategy 8 Details</b>  | <b>Reviews</b>  |   |   |   |
| <p><b>Strategy 8:</b> The BEFM Office will prepare and present Three to Five Year Financial Forecast<br/> <b>Strategy's Expected Result/Impact:</b> Improve budgeting processes to be able to provide effective resources to improve student academic achievement<br/> Budget Hearing ABRs, Budget Adoption<br/> <b>Staff Responsible for Monitoring:</b> Executive Director BEFM<br/> Director BEFM</p>   | <b>Formative</b>  |   |   | <b>Summative</b>  |
|  | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>   |
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| Strategy 9 Details   | Reviews   |     |     |           |
|--|-----------|-----|-----|-----------|
| <p><b>Strategy 9:</b> The BEFM office will create opportunities for all staff to attend at least one professional development session per year.</p> <p><b>Strategy's Expected Result/Impact:</b> Improve district processes and procedures to ensure compliance with state and federal guidelines.</p> <p>ACET, TASBO, Fred Pryor, Several Region 19 trainings.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director BEFM<br/>Director BEFM</p> <p><b>Title I Schoolwide Elements:</b> 2.5, 2.6</p> <p><b>Funding Sources:</b> Travel Professional Development - 185 SCE (District) - 185.21.6411.849.24.100.849 - \$17,400, Miscellaneous - 211 ESEA Title I (District) - 211.21.6499.849.24.801.849 - \$2,988, Travel Professional Development - 255 Title II (District) - 211.21.6411.849.24.801.849 - \$1,961, Miscellaneous - 185 SCE (District) - 185.21.6499.849.24.100.849 - \$6,000</p> | Formative |     |     | Summative |
|  | Nov       | Feb | Apr | June      |
|  |           |     |     |           |
| Strategy 10 Details  | Reviews   |     |     |           |
| <p><b>Strategy 10:</b> The BEFM Office will create quarterly opportunities for brainstorming/feedback to improve department operations.</p> <p><b>Strategy's Expected Result/Impact:</b> Improved operations with improved resources to help customers<br/>Tableau Reports, Position Inventory, and ARG</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director BEFM<br/>Director BEFM</p>  | Formative |     |     | Summative |
|  | Nov       | Feb | Apr | June      |
|  |           |     |     |           |
| Strategy 11 Details  | Reviews   |     |     |           |
| <p><b>Strategy 11:</b> The BEFM Office will introduce and implement innovative tools for operational efficiency and make adjustments as needed.</p> <p><b>Strategy's Expected Result/Impact:</b> Improved processes and resources to maximize the revenue from funding sources<br/>Data reports, TEAMS, Monthly Compliance, PEIMS</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director BEFM<br/>Director BEFM</p>  | Formative |     |     | Summative |
|  | Nov       | Feb | Apr | June      |
|  |           |     |     |           |
| <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"><br/>No Progress</div> <div style="text-align: center;"><br/>Accomplished</div> <div style="text-align: center;"><br/>Continue/Modify</div> <div style="text-align: center;"><br/>Discontinue</div> </div>   |           |     |     |           |







**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 2021, 70% of surveyed parents will report that the majority of their family engagement opportunities at their child's school are linked to learning.

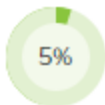
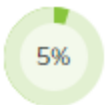

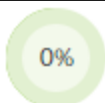


Student Family Empowerment (R. Lozano)




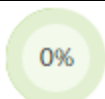






**Evaluation Data Sources:** School Climate Survey Data, Title I Parent Survey

| Strategy 1 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 1:</b> Parents will be supported by the services of a Parent Engagement Liaisons (PELs) at each eligible campus supported by central office personnel. PELs will be equipped with technology and software to assist in the performance of their duties.</p> <p><b>Strategy's Expected Result/Impact:</b> Parent Surveys<br/>Position Control Reports</p> <p><b>Staff Responsible for Monitoring:</b> Family Engagement Coordinators<br/>Executive Director of Student and Family Empowerment</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.6, 3.1, 3.2</p> <p><b>Funding Sources:</b> PEL'S/PIA Central Office Personnel - 211 ESEA Title I (District) - 211.61.61XX.SCH.24.801.845 - \$1,006,718, Technology - 211 ESEA Title I (District) - 211.61.6395.807.24.224.807 - \$5,600, Software - 211 ESEA Title I (District) - 211.61.6397.807.24.224.807 - \$1,770</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |    |    |    |           |
| Strategy 2 Details   | Reviews   |   |   |           |
| <p><b>Strategy 2:</b> Translation services will be provided at district family engagement parent events.</p> <p><b>Strategy's Expected Result/Impact:</b> Non-English speaking parents will be engaged in family engagement learning opportunities and increase parental involvement</p> <p>Federal guidelines require translation services.</p> <p><b>Staff Responsible for Monitoring:</b> Family Engagement Coordinators<br/>Executive Director of Student and Family Empowerment</p> <p><b>Title I Schoolwide Elements:</b> 3.2</p> <p><b>Funding Sources:</b> - 211 ESEA Title I (District) - 211.61.6126.807.24.224.807, Overtime Support - 211 ESEA Title I (District) - 211.61.6121.807.24.224.807 - \$2,500, - 211 ESEA Title I (District) - 211.61.614X.807.24.224.807</p>   | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |

| Strategy 3 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 3:</b> Support extra-duty pay for parent engagement liaisons to provide additional support time for family engagement workshops, planning, and participation at weekend events.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased parent participation at family engagement events</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director, Student and Family Empowerment</p> <p><b>Title I Schoolwide Elements:</b> 3.2</p> <p><b>Problem Statements:</b> Perceptions 1</p> <p><b>Funding Sources:</b> Extra-Duty - 211 ESEA Title I (District) - 211.61.6126.807.24.224.807 - \$9,250, Extra-Duty Fringe - 211 ESEA Title I (District) - 211.61.6141.807.24.224.807 - \$4,214</p>  | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |
| Strategy 4 Details   | Reviews   |   |   |           |
| <p><b>Strategy 4:</b> The Family Engagement Department will facilitate two-way communication to support parents and families with support and an understanding of how key district programs and support systems function.</p> <p><b>Strategy's Expected Result/Impact:</b> Parent and Family Surveys<br/>Parent and Family Participation at SEL/Family Events</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director of Student and Family Empowerment</p> <p><b>Title I Schoolwide Elements:</b> 3.1, 3.2</p>   | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |
| Strategy 5 Details   | Reviews   |   |   |           |
| <p><b>Strategy 5:</b> Support the Family Engagement department and Community Schools program with miscellaneous contracted service agreements, supplemental supplies and miscellaneous resources to facilitate the development of home-school partnerships that promote family engagement and supports that are directly linked to learning.</p> <p><b>Strategy's Expected Result/Impact:</b> Enhanced program consistency that will facilitate meeting 90% of the needs identified by community constituents and staff.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director, Student and Family Empowerment</p> <p>Community Schools Coordinator</p> <p><b>Funding Sources:</b> Supplemental Supplies - 211 ESEA Title I (District) - 211.61.6399.807.24.224.807 - \$29,175, Software - 211 ESEA Title I (District) - 211.61.6397.807.24.224.807 - \$250, Supplemental Contracted Services - 211 ESEA Title I (District) - 211.61.6299.807.24.424.807 - \$14,000, Supplemental Supplies - 211 ESEA Title I (District) - 211.61.6399.807.24.424.807 - \$800, Supplemental Reading Materials - 211 ESEA Title I (District) - 211.61.6329.807.24.224.807 - \$10,000</p> | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |



| Strategy 6 Details  | Reviews   |   |   |           |
|---|---|---|---|-----------|
| <p><b>Strategy 6:</b> Provide resources for Community Schools, 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.</p> <p><b>Strategy's Expected Result/Impact:</b> 10% increase in family and community attendance participation in community schools events.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director for Student and Family Empowerment</p> <p><b>Funding Sources:</b> Miscellaneous Operating Costs - 211 ESEA Title I (District) - 211.61.6499.807.24.424.807 - \$5,252</p>   | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |
| Strategy 7 Details  | Reviews   |   |   |           |
| <p><b>Strategy 7:</b> Light hospitality will be provided for district family engagement events such as parent trainings and District Family Engagement Policy.</p> <p>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.</p> <p><b>Strategy's Expected Result/Impact:</b> Parent and Family Surveys<br/>Parent and Family Attendance at District Sponsored Family Engagement trainings and Policy creation</p> <p><b>Staff Responsible for Monitoring:</b> Family Engagement Coordinators</p> <p><b>Title I Schoolwide Elements:</b> 3.1</p> <p><b>Funding Sources:</b> Miscellaneous Operating Cost - 211 ESEA Title I (District) - 211.23.6499.807.24.224.807 - \$315, Miscellaneous Operating Costs - 211 ESEA Title I (District) - 211.61.6499.807.24.224.9.807 - \$2,840, Non-Employee Travel - 211 ESEA Title I (District) - 211.61.6419.807.24.224.0.807 - \$5,000, Miscellaneous Operating Cost - 211 ESEA Title I (District) - 211.13.6499.807.24.224.807 - \$70</p> | Formative   |   |   | Summative |
|   | Nov   | Feb   | Apr   | June      |
|   |  |  |  |           |

| Strategy 8 Details  | Reviews  |  |  |           |
|---|--|--|--|-----------|
| <p><b>Strategy 8:</b> Family Engagement and Community Schools staff will attend virtual and in-person local, state and national professional development. Professional travel, contracted services and resources such as reading and print materials to support district programming for family engagement and community schools will be used by staff to enhance departmental capacity to support families and school-based staff with updated and current information, training and resources on academic, social emotional, community support systems and Title 1 requirements to enhance home-school partnerships. Local, in-city travel will be provided to facilitate on-site support for family and community schools program implementation.</p> <p><b>Strategy's Expected Result/Impact:</b> Best practices incorporated into districtwide family engagement support activities and approaches.</p> <p><b>Staff Responsible for Monitoring:</b> Family Engagement Coordinators</p> <p>Executive Director of Student and Family Empowerment</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 3.2</p> <p><b>Funding Sources:</b> Professional Travel (Family Engagement) - 211 ESEA Title I (District) - 211.61.6411.807.24.224.0.807 - \$12,000, Travel (In-City Mileage) - 211 ESEA Title I (District) - 211.61.6411.807.24.980.9.807 - \$5,000, Professional Travel (Community Schools) - 211 ESEA Title I (District) - 211.61.6411.807.24.424.807 - \$6,000, Reading Materials - 211 ESEA Title I (District) - 211.61.6329.807.24.424.807 - \$0, Registration Fees for Virtual Workshops - 211 ESEA Title I (District) - 211.61.6499.807.24.424.807 - \$5,252</p> | Formative  |  |  | Summative |
|   | Nov  | Feb  | Apr  | June      |
|   |   |   |   |           |
| Strategy 9 Details  | Reviews  |  |  |           |
| <p><b>Strategy 9:</b> Conduct a Social-Emotional Academic Family Academy to facilitate school-family partnership in support of the districtwide implementation of systemic schoolwide SEL. The academy will be supported with supplies and reading materials.</p> <p><b>Strategy's Expected Result/Impact:</b> SEL-Informed Parent Meetings</p> <p>Parent Interest and Support for SEL</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director of Student and Family Empowerment</p> <p>SEL Director</p> <p><b>Title I Schoolwide Elements:</b> 2.4</p> <p><b>Funding Sources:</b> Supplemental Miscellaneous Operating Costs - 211 ESEA Title I (District) - 211.61.6499.807.24.224.807. - \$840, Contracted Services - 211 ESEA Title I (District) - 211.61.6299.807.24.224.807. - \$30,978, Supplemental Reading Materials - 211 ESEA Title I (District) - 211.61.6329.807.24.224.807 - \$2,500, Supplemental Supplies - 211 ESEA Title I (District) - 211.61.6399.807.24.224.807. - \$6,175</p>  | Formative  |  |  | Summative |
|   | Nov  | Feb  | Apr  | June      |
|   |  |  |  |           |
|  No Progress  Accomplished  Continue/Modify  Discontinue  |  |  |  |           |

**Performance Objective 1 Problem Statements:**

| <b>Perceptions</b>  |
|---|
| <b>Problem Statement 1:</b> Family engagement events are not consistently linked to learning. <b>Root Cause:</b> We are not systemically committed to the dual capacity framework which prepares both educators and parents to work together to improve student outcomes. |

**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 Sources:** Sign in sheets, training modules, resources in TEKS Resource System








**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 postsecondary institutions, local businesses, industry partners and regional advisory committees involved in workforce preparation.

CTE (Eric Winkelman)

**Evaluation Data Sources:** Articulation agreements, TSDS dual credit and ATC report, affiliation agreements, training plans








| Strategy 1 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <p><b>Strategy 1:</b> CTE will continue to foster industry-based partnerships through the Regional CTE advisory committees established by Region 19 and the Workforce meetings.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase in CTE advisory committees across the District</p> <p>Increase in articulation agreements</p> <p>Increase in secondary student internship opportunities</p> <p>Creation of new affiliation agreements to establish community partnership for internships and rotations</p> <p><b>Staff Responsible for Monitoring:</b> CTE Director<br/>CTE Coordinator<br/>CTE Facilitators</p>   | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |
| <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>No Progress</p> </div> <div style="text-align: center;">  <p>Accomplished</p> </div> <div style="text-align: center;">  <p>Continue/Modify</p> </div> <div style="text-align: center;">  <p>Discontinue</p> </div> </div> |   |   |   |           |

**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 Sources:** Policy updates, changes in program practices





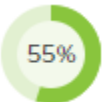
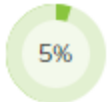


| Strategy 1 Details   | Reviews   |   |   |           |
|--|---|---|---|-----------|
| <b>Strategy 1:</b> 1) EPISD team of 4 will be attending the convening this year to share ideas and form solutions to health issues facing EPISD.<br><b>Funding Sources:</b> Travel - 289 Title IV - 289.13.6411.810.24.869.810   | Formative   |   |   | Summative |
|  | Nov   | Feb   | Apr   | June      |
|  |  |  |  |           |
| <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>No Progress</p> </div> <div style="text-align: center;">  <p>Accomplished</p> </div> <div style="text-align: center;">  <p>Continue/Modify</p> </div> <div style="text-align: center;">  <p>Discontinue</p> </div> </div> |   |   |   |           |








**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 Sources:** Survey of partners and staff  
Title I parent survey (Bowie Feeder Pattern and Zavala Elementary)

| Strategy 1 Details  | Reviews   |   |   |                  |
|---|---|---|---|------------------|
| <p><b>Strategy 1:</b> VISTA Volunteers will conduct yearly asset mapping for served schools and link community partners and services to meet identified needs.<br/>(Pillar: Active Family and Community Engagement)</p> <p><b>Strategy's Expected Result/Impact:</b> Wrap around services provided to families and communities with identified needs.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director for Student and Family Empowerment</p> <p>Community Schools Coordinator</p> <p><b>Title I Schoolwide Elements:</b> 3.2</p> | <b>Formative</b>  |   |   | <b>Summative</b> |
|   | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>      |
|   |    |    |   |                  |
| Strategy 2 Details  | Reviews   |   |   |                  |
| <p><b>Strategy 2:</b> Hold bi-monthly meetings with community partners to share opportunities for partnership and to provide them with updates about the Community Schools Program.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased opportunities for partnership with local organizations</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director, Student and Family Empowerment</p> <p>Community Schools Coordinator</p>   | <b>Formative</b>  |   |   | <b>Summative</b> |
|   | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>      |
|   |   |   |   |                  |
| Strategy 3 Details  | Reviews   |   |   |                  |
| <p><b>Strategy 3:</b> Distribute a monthly e-newsletter for district and community distribution and leverage social media platforms to communicate Community Schools activities and promote opportunities for collaboration.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased awareness of Community Schools program support options and to build broad bases program support.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director, Student and Family Empowerment</p> <p>Community Schools Coordinator</p>                | <b>Formative</b>  |   |   | <b>Summative</b> |
|   | <b>Nov</b>  | <b>Feb</b>  | <b>Apr</b>  | <b>June</b>      |
|   |  |  |  |                  |

| Strategy 4 Details  | Reviews   |  |  |           |
|---|---|--|--|-----------|
| <p><b>Strategy 4:</b> Fund three new full-time positions (Community Schools Specialists) at approximately to serve the historically underserved Bowie and Jefferson feeder patterns for the purpose of connecting families and students to wraparound services support. These specialists would facilitate connection with community organizations and resources to provide non-academic supports that address critical well-being issues such as mental health and physical health needs, food insecurity, lack of stable housing, violence, incarceration of a parent, immigration transition, and many other challenges that can have adverse effects on a student's readiness and ability to learn.</p> <p><b>Strategy's Expected Result/Impact:</b> Improved student outcomes<br/>Improved social-emotional health</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director, Student and Family Empowerment</p> <p><b>Title I Schoolwide Elements:</b> 2.4, 2.5, 2.6</p> | Formative   |  |  | Summative |
|   | Nov   | Feb  | Apr  | June      |
|   |                |                     |                 |           |
| <br>No Progress  | <br>Accomplished | <br>Continue/Modify | <br>Discontinue |           |



# RDA Strategies

| Goal | Objective | Strategy | Description  |
|------|-----------|----------|--|
| 1    | 1         | 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.   |
| 1    | 1         | 2        | C & I will collaborate with campuses and district departments to support EPISD RtI Tier 1,2,3 resources, professional development, and monitoring plan.  |
| 1    | 1         | 4        | C & I Migrant Program will implement a comprehensive migrant program to support migrant students to improve student achievement.   |
| 1    | 1         | 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. |
| 1    | 1         | 11       | C&I will continue implementing a digital management resource to 1) progress monitor EL Students for second language acquisition; 2) ensure campuses meet LPAC Compliance. Additionally, C & I will support EL students through a professional development plan to increase Bilingual / ESL certification of teachers.  |

# State Compensatory

## Budget for District Improvement Plan

| <u>Account Code</u>                       | <u>Account Title</u>  | <u>Budget</u>       |
|---|---|---------------------|
| 6100 Payroll Costs                        |   |                     |
| 263.11.6112.811.25.019.811                | 6112 Salaries or Wages for Substitute Teachers or Other Professionals | \$79,555.82         |
| <b>6100 Subtotal:</b>                     |   | <b>\$79,555.82</b>  |
| 6200 Professional and Contracted Services |   |                     |
| 263.11.6299.834.25.100.834                | 6299 Miscellaneous Contracted Services                                | \$0.00              |
| <b>6200 Subtotal:</b>                     |   | <b>\$0.00</b>       |
| 6300 Supplies and Services                |   |                     |
| 263.11.6329.811.25.019.811                | 6329 Reading Materials  | \$226,264.59        |
| 263.11.6329.834.25.100.834                | 6329 Reading Materials  | \$60,031.56         |
| 263.61.6329.811.25.019.811                | 6329 Reading Materials  | \$2,316.59          |
| 263.11.6399.811.25.019.811                | 6399 General Supplies   | \$111,696.09        |
| 263.11.6399.811.25.100.811                | 6399 General Supplies   | \$49,950.00         |
| 263.61.6399.811.25.019.811                | 6399 General Supplies   | \$2,061.66          |
| <b>6300 Subtotal:</b>                     |   | <b>\$452,320.49</b> |
| 6400 Other Operating Costs                |   |                     |
| 263.13.6411.834.25.100.834                | 6411 Employee Travel  | \$12,040.00         |
| 263.13.6499.811.25.100.811                | 6499 Miscellaneous Operating Costs                                    | \$10,000.00         |
| 263.13.6499.834.25.100.834                | 6499 Miscellaneous Operating Costs                                    | \$10,000.00         |
| <b>6400 Subtotal:</b>                     |   | <b>\$32,040.00</b>  |

## Personnel for District Improvement Plan

| <u>Name</u>                    | <u>Position</u>                          | <u>Program</u>                   | <u>FTE</u> |
|--------------------------------|--|----------------------------------|------------|
| Apodaca, Linda Elizabeth       | Master Social Worker                     | CCTA                             | 1          |
| Bonner, Cathy                  | High School Reading                      | Austin High School               | 1          |
| Canalda, Sabrina Michelle      | Middle School Science                    | Richardson Middle School         | 1          |
| Cauffield, Marie Sun           | High School Science                      | CCTA                             | 1          |
| Cortes, Araceli                | Middle School New Tech Social Studies Co | Guillen Middle School            | .06        |
| Diaz, Claudia                  | SLC 3/HS ESOL                            | Bowie High School                | 1          |
| Garcia, Flor Nazareth          | Elementary AEP Teacher                   | About Face Program               | 1          |
| Garcia, Victor                 | Home Instruction Teacher                 | Homebound/Home Hospital Services | 1          |
| Gutierrez, Mark                | Counselor Elementary AEP                 | About Face Program               | 1          |
| Keren Escobar                  | Graduation Coach/Court Liaison           | Delta Academy                    | 1          |
| Luevano, Maria del Carmen      | High School Dual Language Math Combo     | Jefferson High School            | 1          |
| Murphy-Paul, Patricia          | High School English                      | CCTA                             | 1          |
| Reyes, Cynthia Arely           | SLC 1/HS ESOL                            | Bowie High School                | 1          |
| Sanchez-Nelson, Vasty Veronica | Middle School Testing Coordinator/Teache | Delta Academy                    | .5         |
| Sarabia, Heidi Veronica        | SLC 2/HS Science                         | Bowie High School                | 1          |
| vacant                         | Social Worker                            | Telles Academy                   | 1          |
| vacant                         | Elementary Bilingual AEP Program         | About Face Program               | 1          |
| Valles, Gonzalo Carlos         | High School Dual Language Social Studies | Jefferson High School            | 1          |
| Varela, Richard                | Middle School English/Reading            | Ross Middle School               | 1          |
| Various PCNs                   | High School ESOL                         | Various Campuses                 | 17.5       |
| Various PCNs                   | Middle School New Tech ESOL Combo        | Various Campuses                 | .88        |
| Various PCNs                   | FCF Intervention Specialist              | Counseling & Advising            | 12.06      |
| Various PCNs                   | Middle School Social Studies             | Various Campuses                 | 3          |
| Various PCNs                   | ALL Secondary Mathematics                | Various Campuses                 | 25         |
| Various PCNs                   | Pregnancy Related Services Spec          | Homebound/Home Hospital Services | 2          |
| Various PCNs                   | SCE Clerk I LPAC                         | Various Campuses                 | 65         |
| Various PCNs                   | High School Science Combination          | Various Campuses                 | 3          |
| Various PCNs                   | ALL Secondary Literacy/Biliteracy        | Various Campuses                 | 26         |

| <u>Name</u>           | <u>Position</u>                          | <u>Program</u>        | <u>FTE</u> |
|-----------------------|--|-----------------------|------------|
| Various PCNs          | SLC 2/HS ESOL                            | Bowie High School     | 2          |
| Various PCNs          | ALL Elementary Mathematics               | Various Campuses      | 51         |
| Various PCNs          | ALL Elementary Literacy/Biliteracy       | Various Campuses      | 50         |
| Various PCNs          | Middle School New Tech ESOL              | Various Campuses      | 2.05       |
| Various PCNs          | Middle School Math                       | Various Campuses      | 2          |
| Various PCNs          | High School ESOL Combination             | Various Campuses      | 2.05       |
| Various PCNs          | High School Math Combination             | Various Campuses      | 2.67       |
| Various PCNs          | High School Mathematics                  | Various Campuses      | 3          |
| Various PCNs          | High School EL English Teacher           | Various Campuses      | 3          |
| Various PCNs          | High School EL English Combination       | Delta Academy         | 2          |
| Various PCNs          | High School Social Studies               | Various Campuses      | 2          |
| Various PCNs          | High School Social Studies Combination   | Various Campuses      | 4          |
| Various PCNs          | Active Learning Leader                   | Various Campuses      | 2          |
| Various PCNs          | Graduation Coach                         | Various Campuses      | 10         |
| Various PCNs          | High School ESOL Combo w/Major Sports F& | Jefferson High School | .46        |
| Various PCNs          | Middle School ESOL                       | Various Campuses      | 43.52      |
| Various PCNs          | Middle School ESOL Combo                 | Various Campuses      | 7.71       |
| Various PCNs          | SCE Para LPAC                            | Various Campuses      | 18.16      |
| Vazquez, Jesus Miguel | Middle School New Tech Math              | Guillen Middle School | 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 disadvantaged 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 **must** 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

| <u>Name</u>           | <u>Position</u>                        | <u>Program</u>          | <u>FTE</u> |
|-----------------------|--|-------------------------|------------|
| Lax, Jacquelyn Jalane | Entitlement Program Specialist         | BEFM - External Funding | 1          |
| Perez, Elizabeth      | Assistant Director External Funding    | BEFM - External Funding | 1          |
| Rodriguez, Ernesto    | Title I Acquisition Coordinator        | BEFM - External Funding | 1          |
| Various PCNs          | Campus Clerk/Parent Engagement Liaison | Various Campuses        | 10         |
| Various PCNs          | Parent Engagement Liaison              | Various Campuses        | 6          |
| Various PCNs          | Parent Engagement Liaison PT           | Various Campuses        | 22.8       |
| Various PCNs          | External Funding Specialist            | BEFM - External Funding | 3          |
| Various PCNs          | Senior Clerk                           | BEFM - External Funding | 2          |

# District Funding Summary

| 185 SCE (District) |           |          |  |                               |                |
|--------------------|-----------|----------|--|-------------------------------|----------------|
| Goal               | Objective | Strategy | Resources Needed   | Account Code                  | Amount         |
| 1                  | 1         | 2        | C & I- Testing materials for SSI and at risk student   | 185.11.6339.801.24.000.801    | \$125,000.00   |
| 1                  | 1         | 3        | C & I - General Supplies   | 185.13.6399.801.24.100.801    | \$20,000.00    |
| 1                  | 1         | 3        | C & I- Professional development contracted services (Edgenuity, TEKS Guides, Achieve 3000)   | 185.13.6299.801.24.000.801    | \$100,000.00   |
| 1                  | 1         | 3        | C & I- Substitutes (and fringes) for Professional development  | 185.11.6112.801.24.100.801    | \$125,000.00   |
| 1                  | 1         | 3        | C & I- Other Payroll Payment and Fringes for curriculum planning during summer and after hours   | 185.13.6117.801.24.000.801    | \$123,695.00   |
| 1                  | 1         | 3        | C & I - Reading Materials  | 185.13.6329.801.24.000.801    | \$8,000.00     |
| 1                  | 1         | 6        | C & I- Software and contracted services to include District programs for RtI and Blended Learning-- STEMScopes k-12 science (\$270,334.75) Edgenuity (\$327,000), TEKS bank (8500), Achieve 3000 reading intervention (\$374,595), Stemscores math K-5(\$174,224.25), Certica/Eduphoria test bank (\$52,856.70), Renaissance AR (\$171,041.16), Freckle math (\$321,000), Freckle reading (\$290,478.5), Renn Star 360 (\$394,665) | 185.11.6299.801.24.000.801    | \$2,384,695.36 |
| 1                  | 1         | 7        | School Leadership-ASD-Supplies   | 185.13.6399.839.24.000.839    | \$5,000.00     |
| 1                  | 1         | 9        | SS Pay & Fringe Benefits- High School SS Counselors  | 185.31.61XX.699.24.843.801    | \$18,269.00    |
| 1                  | 1         | 9        | SS Payroll & Fringe- 3rd-4th RI Sing Stars & 6th-7th ELA/Math  | 185.11.6117.699.24.695.801    | \$127,446.00   |
| 1                  | 1         | 9        | SS Payroll & Fringe- Temporary SS District Clerk   | 185.21.61XX.699.24.843.801    | \$11,893.00    |
| 1                  | 1         | 9        | SS Teacher Instruction Pay & Fringe- Basic Summer School (HS Credit Recovery/EOC/5th/8th Gr SSI)   | 185.11.6117.699.24.843.801    | \$348,477.00   |
| 1                  | 1         | 9        | SS Teacher Instruction Pay & Fringe- Interession Tutoring, K-4 Summer School, 6th - 7th Summer School  | 185.11.61XX.699.24.695.801    | \$200,000.00   |
| 1                  | 1         | 9        | SS Instructional Materials- 3rd-4th RI Sing Stars & 6th-7th ELA/Math   | 185.11.6399.699.24.695.801    | \$118,100.00   |
| 1                  | 1         | 9        | SS Pay & Fringe Benefits- Summer School Site Coordinators & Clerks   | 185.23.61XX.699.24.843.801    | \$11,612.00    |
| 1                  | 1         | 9        | Lead4ward for 8th Gr Bridge Camps  | 185.11.6299.699.24.843.801XXX | \$2,250.00     |
| 1                  | 1         | 9        | SS Instructional Materials-Basic Summer School (HS Credit Recovery/EOC/5th/8th Gr SSI)   | 185.11.6399.699.24.843.801    | \$50,550.00    |
| 1                  | 1         | 9        | SS Pay & Fringe Benefits- ES/MS SS Counselors  | 185.31.61XX.699.24.841        | \$17,272.00    |
| 1                  | 1         | 9        | Lead4Ward for 6th- 7th Gr SS Read to Achieve   | 185.11.6299.699.24.695.801    | \$4,500.00     |
| 1                  | 1         | 11       | C & I salary support personnel (EL dept.)  | 185.13.6129.801.24.000.801    | \$0.00         |



| 185 SCE (District) |           |          |  |                              |              |
|--------------------|-----------|----------|--|------------------------------|--------------|
| Goal               | Objective | Strategy | Resources Needed   | Account Code                 | Amount       |
| 1                  | 1         | 11       | C & I salary support personnel (EL dept.)                            | 185.21.6129.801.24.000.801   | \$0.00       |
| 1                  | 1         | 11       | C & I fringes support personnel (EL dept.)                           | 185.xx.61xx.801.24.000       | \$0.00       |
| 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       |
| 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 | \$0.00       |
| 1                  | 2         | 5        | Dyslexia training for teachers                                       | 185.13.6399.822.24.314.822   | \$0.00       |
| 1                  | 2         | 6        | Mileage reimbursement for Dyslexia Coaches                           | 185.13.6411.822.24.314.822   | \$0.00       |
| 1                  | 6         | 2        | Salaries   | 185.32.6119.816.24.144.816   | \$614,079.00 |
| 1                  | 6         | 7        | Technology   | 185.32.6395.816.24.144.816   | \$5,000.00   |
| 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        | Technology   | 199.32.6395.816.99.100.816   | \$3,330.00   |
| 1                  | 6         | 9        | Travel   | 185.32.6411.816.24.144.816   | \$6,500.00   |
| 1                  | 7         | 1        | Laptops for ALLs   | 185.13.6395.911.24.105.911   | \$65,000.00  |
| 1                  | 10        | 1        | Evaluator SCE Funded Position  | 185.31.6119.912.24.000.912   | \$0.00       |
| 1                  | 10        | 2        | Training supplies  | 185.31.6399.912.24.000.912   | \$250.00     |
| 2                  | 1         | 6        | Technology Equipment   | 185.32.6395.841.24.000.841   | \$19,233.00  |
| 2                  | 1         | 6        | General Supplies   | 185.32.6399.841.24.000.841   | \$567.00     |
| 2                  | 2         | 1        | Reading Materials.   | 185.31.6329.841.24.000.841   | \$1,300.00   |
| 2                  | 2         | 1        | Supplies   | 185.31.6399.841.24.000.841   | \$1,300.00   |
| 2                  | 2         | 1        | Travel Subsistence - Employee  | 185.31.6411.841.24.000.841   | \$1,100.00   |
| 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       |

| 185 SCE (District) |           |          |  |                            |                |
|--------------------|-----------|----------|--|----------------------------|----------------|
| Goal               | Objective | Strategy | Resources Needed   | Account Code               | Amount         |
| 2                  | 3         | 1        | Other Payroll Payments   | 185.31.6117.699.24.843.841 | \$111,166.00   |
| 2                  | 7         | 1        | Contracted Services (CASEL)  | 185.21.6299.807.24.000.807 | \$15,000.00    |
| 2                  | 7         | 1        | Miscellaneous Vendor Services to Support SEL                                   | 185.21.6299.807.24.000.807 | \$7,000.00     |
| 2                  | 7         | 2        | Contracted Services (Committee for Children - Second Step)                     | 185.11.6299.807.24.000.807 | \$43,090.25    |
| 2                  | 7         | 2        | Contracted Services (School Connect)   | 185.11.6299.807.24.000.807 | \$305.75       |
| 2                  | 7         | 2        | Contracted Service   | 185.11.6299.807.24.000.807 | \$90,000.00    |
| 2                  | 7         | 3        | Miscellaneous Operating Expenses - Virtual Training                            | 185.21.6499.807.24.000.807 | \$2,000.00     |
| 2                  | 7         | 3        | Reading Materials  | 185.21.6329.807.24.000.807 | \$3,000.00     |
| 2                  | 7         | 3        | Extra-Duty Pay for Teachers & Fringes  | 185.13.6117.807.24.100.807 | \$0.00         |
| 2                  | 7         | 3        | Substitute Costs & Fringes   | 185.11.6112.807.24.000.807 | \$12,000.00    |
| 2                  | 7         | 3        | Salaries & Fringes   | 185.21.61XX.807.24.000.807 | \$0.00         |
| 2                  | 7         | 3        | Miscellaneous Operating Expenses - Virtual Training                            | 185.13.6499.807.24.000.807 | \$8,000.00     |
| 2                  | 7         | 4        | Reading materials  | 185.13.6329.807.24.000.807 | \$6,000.00     |
| 2                  | 7         | 4        | Supplies   | 185.13.6399.807.24.000.807 | \$8,740.00     |
| 2                  | 7         | 4        | Technology   | 185.21.6395.807.24.000.807 | \$7,600.00     |
| 2                  | 7         | 4        | Reading Materials  | 185.21.6329.807.24.000.807 | \$0.00         |
| 2                  | 7         | 5        | Misc Operating Costs   | 185.21.6499.807.24.000.807 | \$7,500.00     |
| 2                  | 7         | 5        | Reading Materials  | 185.21.6329.807.24.000.807 | \$12,000.00    |
| 2                  | 7         | 5        | Professional Travel  | 185.21.6411.807.24.000.807 | \$15,500.00    |
| 2                  | 7         | 5        | Supplies   | 185.21.6399.807.24.000.807 | \$30,000.00    |
| 2                  | 7         | 6        | Supplies   | 185.11.6399.807.24.000.807 | \$0.00         |
| 2                  | 7         | 7        | Supplemental Supplies  | 185.11.6399.807.24.000.807 | \$154,376.00   |
| 2                  | 7         | 10       | Contracted Services  | 185.21.6299.807.24.000.807 | \$49,000.00    |
| 2                  | 9         | 1        | Travel costs for registration online training (Evaluator AEA Conference, ACET) | 185.31.6411.912.24.000.912 | \$1,400.00     |
| 3                  | 2         | 1        | Teachers   | 185.11.61XX.SCH.XX.000.845 | \$3,448,813.00 |
| 3                  | 2         | 1        | LPAC Clerks  | 185.23.61XX.SCH.XX.000.845 | \$2,378,657.00 |
| 3                  | 2         | 1        | Graduation Coaches & Counselors  | 185.31.61XX.SCH.XX.000.845 | \$842,626.00   |
| 3                  | 2         | 1        | Social Workers, FCF Intervention Specialists & Pregnancy Related Svcs          | 185.32.61XX.SCH.XX.000.845 | \$998,295.00   |

| 185 SCE (District)                         |           |          |   |                            |                 |
|--|-----------|----------|---|----------------------------|-----------------|
| Goal                                       | Objective | Strategy | Resources Needed  | Account Code               | Amount          |
| 3  | 2         | 1        | Active Learning Leaders (ALLs)  | 185.13.61XX.SCH.XX.105.845 | \$8,790,346.00  |
| 3  | 2         | 1        | AVID Teachers   | 185.11.61XX.SCH.XX.203.845 | \$0.00          |
| 3  | 2         | 1        | Class Size Reduction Teachers   | 185.11.61XX.SCH.XX.208.845 | \$1,156,881.00  |
| 3  | 2         | 1        | Substitutes   | 185.11.61XX.SCH.XX.911.845 | \$141,608.00    |
| 3  | 2         | 1        | ESOL Teachers   | 185.11.61XX.SCH.XX.025.845 | \$355,571.00    |
| 3  | 2         | 4        | Supplies & Materials  | 185.21.6399.849.24.100.849 | \$0.00          |
| 3  | 2         | 9        | Travel Professional Development   | 185.21.6411.849.24.100.849 | \$17,400.00     |
| 3  | 2         | 9        | Miscellaneous   | 185.21.6499.849.24.100.849 | \$6,000.00      |
| <b>Sub-Total</b>                           |           |          |   |                            | \$23,242,293.36 |
| <b>Budgeted Fund Source Amount</b>         |           |          |   |                            | \$27,146,267.00 |
| <b>+/- Difference</b>                      |           |          |   |                            | \$3,903,973.64  |
| 211 Title I, 1003 School Improvement Grant |           |          |   |                            |                 |
| Goal                                       | Objective | Strategy | Resources Needed  | Account Code               | Amount          |
| 1  | 1         | 7        | School Leadership-ASD-Substitutes & Fringes   | 11.11.6112.839.24.899.839  | \$0.00          |
| 1  | 1         | 7        | School Leadership-ASD-Region 19-DDI   | 211.13.6239.839.24.899.839 | \$22,475.00     |
| 1  | 1         | 7        | School Leadership-ASD-Model School Conference   | 211.13.6411.839.24.899.839 | \$9,826.00      |
| 1  | 1         | 7        | School Leadership-ASD-Travel Subsistence  | 211.21.6411.839.24.899.839 | \$6,884.00      |
| 1  | 1         | 7        | School Leadership-ASD Technology  | 211.11.6395.839.24.899.839 | \$14,342.00     |
| 1  | 5         | 6        |   | 211                        | \$0.00          |
| <b>Sub-Total</b>                           |           |          |   |                            | \$53,527.00     |
| <b>Budgeted Fund Source Amount</b>         |           |          |   |                            | \$53,527.00     |
| <b>+/- Difference</b>                      |           |          |   |                            | \$0.00          |
| 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 | 211.11.6299.801.24.100.801 | \$65,000.00     |
| 1  | 1         | 1        | C&!- Science lab equipment  | 211.11.6399.801.24.100.801 | \$90,000.00     |

**211 ESEA Title I (District)**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>   | <b>Account Code</b>        | <b>Amount</b> |
|-------------|------------------|-----------------|---|----------------------------|---------------|
| 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 | \$0.00        |
| 1           | 1                | 7               | School Leadership ASD Substitutes   | 11.11.61XX.839.24.801.839  | \$700.00      |
| 1           | 1                | 7               | Title 1 Coordinators Salaries and fringes-ASD   | 211.13.61**.839.24.801.839 | \$389,600.00  |
| 1           | 1                | 7               | School Leadership-ASD-Reading Materials   | 211.13.6329.839.24.801.839 | \$575.00      |
| 1           | 1                | 7               | School Leadership-ASD-Technology  | 211.13.6395.839.24.801.839 | \$5,124.00    |
| 1           | 1                | 7               | School Leadership-ASD-Supplies  | 211.13.6399.839.24.801.839 | \$2,200.00    |
| 1           | 1                | 7               | School Leadership-ASD-Travel Subsistence  | 211.XX.6411.839.24.980.839 | \$1,676.00    |
| 1           | 1                | 7               | School Leadership-ASD Travel  | 211.13.6499.839.24.801.839 | \$300.00      |
| 1           | 1                | 9               | SS Instructional Materials- K-2 Rising Stars  | 211.11.6399.699.24.695.801 | \$122,500.00  |
| 1           | 1                | 9               | SS Payroll & Fringe- K-2 RIsing Stars   | 211.11.6119.699.24.695.801 | \$103,405.00  |
| 1           | 1                | 9               | SS Summer School Utilities  | 211.51.62XX.699.24.843.801 | \$149,872.00  |
| 1           | 1                | 9               | SS Payroll & Fringe- SS Health Services (nurses)  | 211.33.61XX.699.24.843.801 | \$135,000.00  |
| 1           | 1                | 9               | SS Pay & Fringe- Summer School Campus Monitor/Security  | 211.52.61XX.699.99.843.801 | \$63,000.00   |
| 1           | 1                | 9               | SS Summer School Transportation   | 211.34.6494.699.24.843.801 | \$310,000.00  |
| 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           | 5                | 5               | Go Green Project Salaries   | 211.11.6117.831.24.801.831 | \$15,169.00   |
| 1           | 5                | 5               | Go Green Project Supplies   | 211.11.6399.831.24.801.831 | \$6,382.00    |
| 1           | 6                | 1               | Extra Duty TRS Care District Contribution   | 211.32.6148.816.24.144.816 | \$75.00       |
| 1           | 6                | 1               | Extra Duty Other Employee Benefits  | 211.32.6149.816.24.144.816 | \$160.00      |
| 1           | 6                | 1               | Extra Duty Pay Teacher Retirement   | 211.32.6146.816.24.144.816 | \$875.00      |
| 1           | 6                | 1               | Extra Duty Pay Social Security/Medicare   | 211.32.6141.816.24.144.816 | \$145.00      |
| 1           | 6                | 1               | Alpha Extra Duty Pay Summer/Night/Weekend   | 211.32.6117.816.24.144.816 | \$10,000.00   |
| 1           | 6                | 7               | Alpha CCTE/Magnet School Kits/Material/Student Career Certification   | 211.32.6499.816.24.144.816 | \$20,000.00   |
| 1           | 6                | 7               | AlphaCare Student School Supplies/Clothing/Hygiene Items/Fine Arts Support  | 211.32.6399.816.24.144.816 | \$466,500.00  |
| 1           | 6                | 7               | Alpha Student Laptop Repair/Refurb/Replace  | 211.32.6395.816.24.144.816 | \$200,000.00  |
| 1           | 7                | 4               | Salaries - Professional   | 211.13.6119.821.24.801.821 | \$0.00        |
| 1           | 7                | 6               | General Supplies - LEGO Education SPIKE Prime Sets for Elementary Schools   | 211.11.6399.821.24.801.821 | \$85,750.00   |

**211 ESEA Title I (District)**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>                             | <b>Account Code</b>        | <b>Amount</b> |
|-------------|------------------|-----------------|---|----------------------------|---------------|
| 1           | 7                | 6               | Fringes - Teacher Retirement                        | 211.13.6146.821.24.801.821 | \$870.00      |
| 1           | 7                | 6               | General Supplies - VEX V5 Robots for High School    | 211.11.6399.24.801.821     | \$93,576.00   |
| 1           | 7                | 6               | Misc Contract Services for Robotics Keynote Speaker | 211.13.6299.821.24.801.821 | \$4,999.00    |
| 1           | 7                | 6               | Fringes - TRS Care District Contribution            | 211.13.6148.821.24.801.821 | \$81.00       |
| 1           | 7                | 6               | Other Payroll Payments                              | 211.13.6117.821.24.801.821 | \$10,800.00   |
| 1           | 7                | 6               | General Supplies - Robotics                         | 211.11.6396.821.24.801.821 | \$6,400.00    |
| 1           | 7                | 6               | General Supplies - VEX IQ Robots for Middle School  | 211.11.6399.24.801.8       | \$136,470.00  |
| 1           | 7                | 6               | Fringes - Social Security and Medicare              | 211.13.6141.821.24.801.821 | \$157.00      |
| 1           | 7                | 6               | Fringes - Other Employee Benefits                   | 211.13.6149.821.24.801.821 | \$162.00      |
| 1           | 10               | 1               | Evaluator Title I Funded Postion                    | 211.31.6119.912.24.801.912 | \$0.00        |
| 1           | 14               | 1               | Salaries-Professional                               | 211.21.6119.001.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Social Security/Medicare                            | 211.21.6141.001.24.887.825 | \$0.00        |
| 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 | \$0.00        |
| 1           | 14               | 2               | Social Security/Medicare                            | 211.11.6141.003.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Teacher Retirement                                  | 211.11.6146.003.24.887.825 | \$0.00        |
| 1           | 14               | 2               | .55% TRS Care Surcharge                             | 211.11.6148.003.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Other Employee Benefits                             | 211.11.6149.003.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Extra Duty Pay-Stipends-Prof                        | 211.23.6118.003.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Salaries-Professional                               | 211.23.6119.003.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Social Security/Medicare                            | 211.23.6141.003.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Group Health and Life Insurance                     | 211.23.6142.003.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Workers Compensation                                | 211.23.6143.003.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Teacher Retirement                                  | 211.23.6149.003.24.887.825 | \$0.00        |
| 1           | 14               | 2               | .55% TRS Care Surcharge                             | 211.23.6148.003.24.887.825 | \$0.00        |

**211 ESEA Title I (District)**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>         | <b>Account Code</b>        | <b>Amount</b> |
|-------------|------------------|-----------------|---------------------------------|----------------------------|---------------|
| 1           | 14               | 2               | Other Employee Benefits         | 211.23.6149.003.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Extra Duty Pay-Stipends-Prof    | 211.11.6118.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Social Security/Medicare        | 211.11.6141.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Teacher Retirement              | 211.11.6146.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | .55% TRS Care Surcharge         | 211.11.6148.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Other Employee Benefits         | 211.11.6149.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Salaries-Professional           | 211.21.6119.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Social Security/Medicare        | 211.21.6141.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Group Health and Life Insurance | 211.21.6142.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Workers Compensation            | 211.21.6143.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Teacher Retirement              | 211.21.6146.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | .55% TRS Care Surcharge         | 211.21.6148.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Other Employee Benefits         | 211.21.6149.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Extra Duty Pay-Stipends-Prof    | 211.23.6118.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Salaries-Professional           | 211.23.6119.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Social Security/Medicare        | 211.23.6141.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Group Health and Life Insurance | 211.23.6142.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Workers Compensation            | 211.23.6143.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Teacher Retirement              | 211.23.6146.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | .55% TRS Care Surcharge         | 211.23.6148.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Other Employee Benefits         | 211.23.6149.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Extra Duty Pay-Stipends-Prof    | 211.31.6118.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Social Security/Medicare        | 211.31.6141.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Teacher Retirement              | 211.31.6146.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | .55% TRS Care Surcharge         | 211.31.6148.020.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Other Employee Benefits         | 211.31.6149.020.24.887.825 | \$0.00        |
| 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 | \$0.00        |
| 1           | 14               | 2               | Social Security/Medicare        | 211.11.6141.123.24.887.825 | \$0.00        |

**211 ESEA Title I (District)**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>      | <b>Account Code</b>        | <b>Amount</b> |
|-------------|------------------|-----------------|------------------------------|----------------------------|---------------|
| 1           | 14               | 2               | Teacher Retirement           | 211.11.6146.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | .55% TRS Care Surcharge      | 211.11.6148.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Other Employee Benefits      | 211.11.6149.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Extra Duty Pay-Stipends-Prof | 211.23.6118.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Social Security/Medicare     | 211.23.6141.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Teacher Retirement           | 211.23.6146.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | .55% TRS Care Surcharge      | 211.23.6148.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Other Employee Benefits      | 211.23.6149.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Extra Duty Pay-Stipends-Prof | 211.12.6118.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Social Security/Medicare     | 211.12.6141.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Teacher Retirement           | 211.12.6146.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | .55% TRS Care Surcharge      | 211.12.6148.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Other Employee Benefits      | 211.12.6149.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Extra Duty Pay-Stipends-Prof | 211.31.6118.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Social Security/Medicare     | 211.31.6141.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Teacher Retirement           | 211.31.6146.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | .55% TRS Care Surcharge      | 211.31.6148.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Other Employee Benefits      | 211.31.6149.123.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Extra Duty Pay-Stipends-Prof | 211.11.6118.131.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Social Security/Medicare     | 211.11.6141.131.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Teacher Retirement           | 211.11.6146.131.24.887.825 | \$0.00        |
| 1           | 14               | 2               | .55% TRS Care Surcharge      | 211.11.6148.131.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Other Employee Benefits      | 211.11.6149.131.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Extra Duty Pay-Stipends-Prof | 211.23.6118.131.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Social Security/Medicare     | 211.23.6141.131.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Teacher Retirement           | 211.23.6146.131.24.887.825 | \$0.00        |
| 1           | 14               | 2               | .55% TRS Care Surcharge      | 211.23.6148.131.24.887.825 | \$0.00        |
| 1           | 14               | 2               | Other Employee Benefits      | 211.23.6149.131.24.887.825 | \$0.00        |
| 1           | 14               | 3               | Consulting Services          | 211.13.6291.001.24.887.825 | \$0.00        |

**211 ESEA Title I (District)**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>   | <b>Account Code</b>        | <b>Amount</b>  |
|-------------|------------------|-----------------|---|----------------------------|----------------|
| 1           | 14               | 3               | Consulting Services   | 211.13.6291.012.24.887.825 | \$0.00         |
| 1           | 14               | 3               | Consulting Services   | 211.13.6291.123.24.887.825 | \$0.00         |
| 1           | 14               | 3               | Consulting Services   | 211.13.6291.131.24.887.825 | \$0.00         |
| 1           | 14               | 3               | Consulting Services   | 211.13.6291.055.24.887.825 | \$0.00         |
| 1           | 14               | 3               | Consulting Services   | 211.21.6291.825.24.887.825 | \$0.00         |
| 1           | 14               | 4               | Technology Equipment  | 211.21.6395.825.24.887.825 | \$0.00         |
| 1           | 14               | 5               | General Supplies  | 211.21.6399.825.24.887.825 | \$0.00         |
| 1           | 14               | 6               | Substitute Teachers/Prof  | 211.11.6112.xxx.24.887.825 | \$0.00         |
| 1           | 14               | 6               | Social Security/Medicare  | 211.11.6141.xxx.24.887.825 | \$0.00         |
| 1           | 14               | 7               | Travel Subsistence Employee   | 211.13.6411.825.24.887.825 | \$0.00         |
| 1           | 14               | 7               | Travel Subsistence Employee   | 211.21.6411.825.24.887.825 | \$0.00         |
| 1           | 14               | 7               | Non Employee Travel   | 211.21.6419.825.24.887.825 | \$0.00         |
| 1           | 14               | 7               | Travel Subsistence Employee   | 211.23.6411.825.24.887.825 | \$0.00         |
| 1           | 16               | 1               | Owl Labs Meeting Owl Pro units for classrooms   | 211.11.6395.SCH.24.019.800 | \$2,185,095.00 |
| 1           | 16               | 2               | Hotspots are portable internet connected routers that can be used to provide internet service where none exists | 211.11.6395.800.24.801.800 | \$315,197.00   |
| 2           | 1                | 2               | Other Payroll Payments - Homeless Tutors  | 211.11.6117.841.24.856.841 | \$52,139.00    |
| 2           | 1                | 2               | Other Payroll Payments - Homeless Tutors fringes  | 211.11.614X.841.24.856.841 | \$6,551.00     |
| 2           | 1                | 3               | Misc. Op. Costs- Clothing   | 211.11.6499.841.24.801.841 | \$18,193.00    |
| 2           | 1                | 3               | Supplies  | 211.11.6399.841.24.801.841 | \$3,500.00     |
| 2           | 1                | 4               | Supplies  | 211.11.6399.841.24.856.841 | \$1,210.00     |
| 2           | 1                | 5               | Transportation Students Other   | 211.11.6494.841.24.856.841 | \$15,000.00    |
| 2           | 1                | 6               | Other Payroll Costs- Extra Duty   | 211.31.6117.841.24.801.841 | \$13,328.00    |
| 2           | 1                | 6               | Other Payroll Costs- Extra Duty-Fringes   | 211.31.614X.841.24.801.841 | \$1,972.00     |
| 2           | 8                | 1               | Health Services Title I Vouchers  | 211.33.6219.844.24.801.844 | \$0.00         |
| 2           | 12               | 1               | Substitutes   | 211.11.6112.805.24.100.805 | \$0.00         |
| 2           | 12               | 1               | Substitutes   | 211.11.6112.805.24.200.805 | \$0.00         |
| 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         |



**211 ESEA Title I (District)**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>   | <b>Account Code</b>         | <b>Amount</b> |
|-------------|------------------|-----------------|---|-----------------------------|---------------|
| 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               | Misc. Registration fees for School Leadership                       | 211.21.6499.806.24.801.806  | \$9,188.00    |
| 3           | 1                | 1               | Travel  | 211.21.6411.806.24.801.806  | \$0.00        |
| 3           | 1                | 1               | Substitutes and Fringes for Teachers Attending Training             | 211.11.xxxx.805.24.200.805  | \$10,000.00   |
| 3           | 1                | 2               | Travel for Coordinators Improvement Planning                        | 211.13.6411.808.24.801.808  | \$2,000.00    |
| 3           | 1                | 2               | Plan4Learning/Title I Crate   | 211.21.6299.808.24.801.808  | \$86,500.00   |
| 3           | 1                | 2               | Salaries & Fringes  | 211.13.61XX.808.24.801.808  | \$200,806.00  |
| 3           | 1                | 2               | General Supplies for Coordinators Improvement Planning              | 211.13.6399.808.24.100.808  | \$5,100.00    |
| 3           | 1                | 2               | Software for Coordinators Improvement Planning                      | 211.13.6397.808.24.100.808  | \$400.00      |
| 3           | 1                | 2               | Technology Equipment for Coordinators Improvement Planning          | 211.13.6395.808.24.100.808  | \$3,600.00    |
| 3           | 1                | 2               | Miscellaneous Operating Costs for Coordinators Improvement Planning | 211.13.6499.808.24.801.808  | \$2,500.00    |
| 3           | 1                | 3               | Training for Campus Administrators                                  | (211.23.6239.806.24.801.806 | \$0.00        |
| 3           | 2                | 1               | Substitutes   | 211.11.61XX.SCH.24.911.845  | \$116,213.00  |
| 3           | 2                | 1               | Tutoring Buses  | 211.11.6494.Sch.24.801.845  | \$100,000.00  |
| 3           | 2                | 1               | Homeless Transportation   | 211.34.6499.845.24.856.845  | \$750,000.00  |
| 3           | 2                | 1               | Foster Care Transportation  | 211.34.6499.845.24.858.845  | \$20,000.00   |
| 3           | 2                | 2               | Salaries-Exempt Personnel   | 211.21.6119.849.24.801.849  | \$455,943.00  |
| 3           | 2                | 2               | Salaries-Non Exempt Personnel                                       | 211.21.6129.849.24.801.849  | \$70,000.00   |
| 3           | 2                | 2               | Part-Time Temporary Support   | 211.21.6126.849.24.801.849  | \$0.00        |
| 3           | 2                | 2               | Fringe Benefits   | 211.21.614X.849.24.801.849  | \$0.00        |
| 3           | 2                | 2               | Salaries & Fringes  | 211.13.61xx.805.24.801.805  | \$10,000.00   |
| 3           | 2                | 4               | Supplies & Materials  | 211.21.6399.849.24.801.849  | \$8,500.00    |
| 3           | 2                | 4               | Technology Equipment  | 211.21.6395.849.24.801.849  | \$19,539.00   |

**211 ESEA Title I (District)**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>  | <b>Account Code</b>        | <b>Amount</b> |
|-------------|------------------|-----------------|--|----------------------------|---------------|
| 3           | 2                | 4               | Software   | 211.21.6397.849.24.801.849 | \$2,700.00    |
| 3           | 2                | 4               | Copier Rentals   | 211.21.6269.849.24.801.849 | \$0.00        |
| 3           | 2                | 4               | Miscellaneous  | 211.21.6299.849.24.801.849 | \$4,975.00    |
| 3           | 2                | 4               | Books  | 211.21.6329.849.24.801.849 | \$0.00        |
| 3           | 2                | 5               | Private Non Profit Services St Patrick                           | 211.11.6117.848.24.801.411 | \$5,580.00    |
| 3           | 2                | 5               | Private Non Profit Services Cathedral HS                         | 211.61.6239.848.24.801.403 | \$61.00       |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo Elementary              | 211.11.6329.848.24.801.417 | \$1,000.00    |
| 3           | 2                | 5               | Private Non Profit Services St Pius X                            | 211.11.6399.848.24.801.401 | \$1,124.00    |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo HS                      | 211.11.6126.848.24.801.416 | \$2,040.00    |
| 3           | 2                | 5               | Private Non Profit Services Palm Tree Academy                    | 211.11.6117.848.24.801.402 | \$3,641.00    |
| 3           | 2                | 5               | Private Non Profit Services Palm Tree Academy                    | 211.61.6239.848.24.801.402 | \$37.00       |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo HS                      | 211.61.6239.848.24.801.416 | \$166.00      |
| 3           | 2                | 5               | Private Non Profit Services Carry Over El Paso Bridges Academy   | 211.61.6239.848.24.019.413 | \$69.00       |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Father Yermo ES           | 211.11.6117.848.24.019.417 | \$3,558.00    |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo Elementary              | 211.61.6239.848.24.801.417 | \$135.00      |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Cathedral                 | 211.13.6419.848.24.019.403 | \$4,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Patrick                | 211.11.6117.848.24.019.411 | \$849.00      |
| 3           | 2                | 5               | Private Non Profit Services Most Holy Trinity                    | 211.11.6117.848.24.801.419 | \$15,218.00   |
| 3           | 2                | 5               | Private Non Profit Services El Paso Bridges Academy              | 211.11.6117.848.24.801.413 | \$4,847.00    |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo HS                      | 211.11.6329.848.24.801.416 | \$973.00      |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo HS                      | 211.11.6399.848.24.801.416 | \$1,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Cathedral                 | 211.11.6117.848.24.019.403 | \$28,597.00   |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Most Holy Trinity         | 211.11.6117.848.24.019.419 | \$4,566.00    |
| 3           | 2                | 5               | Private Non Profit Services Cathedral HS                         | 211.11.6329.848.24.801.403 | \$500.00      |
| 3           | 2                | 5               | Private Non Profit Services St Joseph                            | 211.11.6117.848.24.801.414 | \$2,427.00    |
| 3           | 2                | 5               | Private Non Profit Services Cathedral HS                         | 211.11.6399.848.24.801.403 | \$902.00      |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo Elementary              | 211.11.6399.848.24.801.417 | \$2,206.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Father Yermo HS           | 211.11.6117.848.24.019.416 | \$1,359.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Lydia Patterson Institute | 211.61.6239.848.24.019.406 | \$197.00      |

**211 ESEA Title I (District)**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>  | <b>Account Code</b>        | <b>Amount</b> |
|-------------|------------------|-----------------|--|----------------------------|---------------|
| 3           | 2                | 5               | Private Non Profit Services Carry Over St PiusX                  | 211.11.6399.848.24.019.401 | \$22.00       |
| 3           | 2                | 5               | Private Non Profit Services St Joseph                            | 211.61.6239.848.24.801.414 | \$25.00       |
| 3           | 2                | 5               | Private Non Profit Services St Pius X                            | 211.11.6117.848.24.801.401 | \$5,073.00    |
| 3           | 2                | 5               | Private Non Profit Services Western Hills Academy                | 211.11.6117.848.24.019.405 | \$3,641.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Matthew                | 211.61.6239.848.24.019.407 | \$27.00       |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Joseph                 | 211.11.6117.848.24.019.414 | \$692.00      |
| 3           | 2                | 5               | Private Non Profit Services Most Holy Trinity                    | 211.11.6399.848.24.801.419 | \$6,096.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Lydia Patterson Institute | 211.11.6117.848.24.019.406 | \$12,884.00   |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Most Holy Trinity         | 211.11.6395.848.24.019.419 | \$3,957.00    |
| 3           | 2                | 5               | Private Non Profit Services Most Holy Trinity                    | 211.11.6329.848.24.801.419 | \$3,000.00    |
| 3           | 2                | 5               | Private Non Profit Services El Paso Bridges Academy              | 211.11.6329.848.24.801.413 | \$0.00        |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Lydia Patterson Institute | 211.13.6299.848.24.019.406 | \$1,992.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Western Hills Academy     | 211.11.6117.848.24.019.405 | \$2,178.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Cathedral                 | 211.11.6399.848.24.019.403 | \$2,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Cathedral HS                         | 211.11.6117.848.24.801.403 | \$4,667.00    |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo Elementary              | 211.11.6117.848.24.801.417 | \$10,145.00   |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Western Hills Academy     | 211.61.6239.848.24.019.405 | \$36.00       |
| 3           | 2                | 5               | Private Non Profit Services St Patrick                           | 211.61.6239.848.24.801.411 | \$61.00       |
| 3           | 2                | 5               | Private Non Profit Services St Pius X                            | 211.61.6239.848.24.801.401 | \$86.00       |
| 3           | 2                | 5               | Private Non Profit Services El Paso Bridges Academy              | 211.11.6395.848.24.801.413 | \$0.00        |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Joseph                 | 211.11.6395.848.24.019.414 | \$782.00      |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Matthew                | 211.11.6399.848.24.019.407 | \$31.00       |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo HS                      | 211.11.6395.848.24.801.416 | \$1,500.00    |
| 3           | 2                | 5               | Private Non Profit Services St Patrick                           | 211.11.6399.848.24.801.411 | \$489.00      |
| 3           | 2                | 5               | Private Non Profit Services St Pius X                            | 211.11.6395.848.24.801.401 | \$799.00      |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Joseph                 | 211.61.6239.848.24.019.414 | \$13.00       |
| 3           | 2                | 5               | Private Non Profit Services Carry Over El Paso Bridges Academy   | 211.61.6239.848.24.019.413 | \$60.00       |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo HS                      | 211.11.6117.848.24.801.416 | \$9,120.00    |
| 3           | 2                | 5               | Private Non Profit Services St Pius X                            | 211.11.6299.848.24.801.401 | \$1,500.00    |

**211 ESEA Title I (District)**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>                                  | <b>Account Code</b>          | <b>Amount</b>  |
|-------------|------------------|-----------------|--|------------------------------|----------------|
| 3           | 2                | 5               | Private Non Profit Services Most Holy Trinity            | 211.61.6299.848.24.801.419   | \$246.00       |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Cathedral         | 211.61.6299.848.24.019.403   | \$349.00       |
| 3           | 2                | 5               | Private Non Profit Services El Paso Bridges Academy      | 211.61.6239.848.24.801.413   | \$123.00       |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo HS              | 211.11.6299.848.24.801.416   | \$1,752.00     |
| 3           | 2                | 5               | Private Non Profit Services Western Hills Academy        | 211.61.6239.848.24.019.405   | \$37.00        |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Most Holy Trinity | 211.61.6299.848.24.019.419   | \$86.00        |
| 3           | 2                | 5               | Private Non Profit Services El Paso Bridges Academy      | 211.11.6126.848.24.801.413   | \$7,290.00     |
| 3           | 2                | 6               | Tutoring Service Lee Moor Children's Home                | 211.11.6117.848.24.801.421   | \$24,290.00    |
| 3           | 2                | 6               | Tutoring Service Lee Moor Children's Home                | 211.11.6399.848.24.801.421   | \$4,489.00     |
| 3           | 2                | 9               | Miscellaneous  | 211.21.6499.849.24.801.849   | \$2,988.00     |
| 4           | 1                | 1               | PEL'S/PIA Central Office Personnel                       | 211.61.61XX.SCH.24.801.845   | \$1,006,718.00 |
| 4           | 1                | 1               | Technology   | 211.61.6395.807.24.224.807   | \$5,600.00     |
| 4           | 1                | 1               | Software   | 211.61.6397.807.24.224.807   | \$1,770.00     |
| 4           | 1                | 2               |  | 211.61.6126.807.24.224.807   | \$0.00         |
| 4           | 1                | 2               | Overtime Support   | 211.61.6121.807.24.224.807   | \$2,500.00     |
| 4           | 1                | 2               |  | 211.61.614X.807.24.224.807   | \$0.00         |
| 4           | 1                | 3               | Extra-Duty   | 211.61.6126.807.24.224.807   | \$9,250.00     |
| 4           | 1                | 3               | Extra-Duty Fringe  | 211.61.6141.807.24.224.807   | \$4,214.00     |
| 4           | 1                | 5               | Supplemental Supplies                                    | 211.61.6399.807.24.224.807   | \$29,175.00    |
| 4           | 1                | 5               | Software   | 211.61.6397.807.24.224.807   | \$250.00       |
| 4           | 1                | 5               | Supplemental Contracted Services                         | 211.61.6299.807.24.424.807   | \$14,000.00    |
| 4           | 1                | 5               | Supplemental Supplies                                    | 211.61.6399.807.24.424.807   | \$800.00       |
| 4           | 1                | 5               | Supplemental Reading Materials                           | 211.61.6329.807.24.224.807   | \$10,000.00    |
| 4           | 1                | 6               | Miscellaneous Operating Costs                            | 211.61.6499.807.24.424.807   | \$5,252.00     |
| 4           | 1                | 7               | Miscellaneous Operating Cost                             | 211.23.6499.807.24.224.807   | \$315.00       |
| 4           | 1                | 7               | Miscellaneous Operating Costs                            | 211.61.6499.807.24.224.9.807 | \$2,840.00     |
| 4           | 1                | 7               | Non-Employee Travel                                      | 211.61.6419.807.24.224.0.807 | \$5,000.00     |
| 4           | 1                | 7               | Miscellaneous Operating Cost                             | 211.13.6499.807.24.224.807   | \$70.00        |
| 4           | 1                | 8               | Professional Travel (Family Engagement)                  | 211.61.6411.807.24.224.0.807 | \$12,000.00    |

| 211 ESEA Title I (District)        |           |          |  |                              |                        |
|------------------------------------|-----------|----------|--|------------------------------|------------------------|
| Goal                               | Objective | Strategy | Resources Needed   | Account Code                 | Amount                 |
| 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         | 8        | Reading Materials  | 211.61.6329.807.24.424.807   | \$0.00                 |
| 4                                  | 1         | 8        | Registration Fees for Virtual Workshops  | 211.61.6499.807.24.424.807   | \$5,252.00             |
| 4                                  | 1         | 9        | Supplemental Miscellaneous Operating Costs   | 211.61.6499.807.24.224.807.  | \$840.00               |
| 4                                  | 1         | 9        | Contracted Services  | 211.61.6299.807.24.224.807.  | \$30,978.00            |
| 4                                  | 1         | 9        | Supplemental Reading Materials   | 211.61.6329.807.24.224.807   | \$2,500.00             |
| 4                                  | 1         | 9        | Supplemental Supplies  | 211.61.6399.807.24.224.807.  | \$6,175.00             |
| <b>Sub-Total</b>                   |           |          |  |                              | \$8,351,749.00         |
| <b>Budgeted Fund Source Amount</b> |           |          |  |                              | \$6,038,504.00         |
| <b>+/- Difference</b>              |           |          |  |                              | <b>-\$2,313,245.00</b> |
| 255 Title II (District)            |           |          |  |                              |                        |
| Goal                               | Objective | Strategy | Resources Needed   | Account Code                 | Amount                 |
| 1                                  | 1         | 3        | C & I- Lead4Ward and other professional development materials  | 255.13.6299.801.24.000.801   | \$129,650.00           |
| 1                                  | 1         | 6        | C & I - Misc Contracted Services - Lead4Ward, STEMScopes, and other PD misc. contr. services   | 255.13.6299.801.24.100.801   | \$129,650.00           |
| 1                                  | 1         | 6        | C&I Contracted services for Stemscores, DBQ, HMH for training  | 255.13.6299.801.24.019.801   | \$40,000.00            |
| 1                                  | 1         | 6        | C&I Benefits-Training for teachers Spring/Summer/Saturdays to include: STEMScopes, DBQ, HMH , new resources (\$15/hr stipend) * Summer resource support w planning Elem, MS, HS (1-5 days) (\$15/hr stipend ) * Teacher resource development & alignment (\$30/hr) | 255.13.61xx.801.24.019.801   | \$21,964.00            |
| 1                                  | 1         | 6        | C&I Training for teachers Spring/Summer/Saturdays to include: STEMScopes, DBQ, HMH , new resources (\$15/hr stipend) * Summer resource support w planning Elem, MS, HS (1-5 days) (\$15/hr stipend ) * Teacher resource development & alignment (\$30/hr)"         | 255.13.6117.801.24.019.801   | \$175,000.00           |
| 1                                  | 1         | 6        | C&I Materials for Science PD   | 255.13.6399.801.24.019.801   | \$88,000.00            |
| 1                                  | 1         | 9        | SS Payroll & Fringe- Curriculum Writing Summer Medical Prep Academy  | 255.13.61XX.699.24.019.801   | \$3,208.00             |
| 1                                  | 1         | 9        | SS Payroll & Fringe- Training for all 2021 SS Programs   | 255.13.61XX.699.24.019.801   | \$51,863.00            |
| 1                                  | 5         | 3        |  | 255.11.6299.831.11.019.831   | \$87,600.00            |
| 1                                  | 7         | 1        | Books, Materials, & Resources  | 255.13.6329.821.24.100.821   | \$5,000.00             |
| 1                                  | 7         | 2        | Misc. Contracted Services  | 255.13.6117.809.24.100.809   | \$4,323.00             |

**255 Title II (District)**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>  | <b>Account Code</b>          | <b>Amount</b> |
|-------------|------------------|-----------------|--|------------------------------|---------------|
| 1           | 7                | 3               | Misc. Contracted Services  | 255.13.6299.821.24.100.821   | \$0.00        |
| 1           | 7                | 3               | General Supplies   | 255.13.6399.821.24.100.821   | \$0.00        |
| 1           | 7                | 4               | Salaries - Professional  | 255.13.6119.821.24.000.821   | \$0.00        |
| 1           | 7                | 6               | General Supplies   | 255.13.6399.821.24.100.821   | \$0.00        |
| 1           | 15               | 2               | Other Employee Benefits  | 255.13.6149.826.24.869.826   | \$288.00      |
| 1           | 15               | 2               | Social Security / Medicare   | 255.13.6141.826.24.869.826   | \$261.00      |
| 1           | 15               | 2               | Other Payroll Payments - Stipend for Summer Professional Development | 255.13.6117.826.24.869.826   | \$18,000.00   |
| 1           | 15               | 2               | TRS Care District Contribution                                       | 255.13.6148.826.24.869.826   | \$135.00      |
| 1           | 15               | 2               | Teacher Retirement   | 255.13.6146.826.24.869.826   | \$1,575.00    |
| 2           | 4                | 1               | Reading Materials  | 255.13.6329.846.24.228.9.846 | \$4,500.00    |
| 2           | 4                | 1               | General Supplies   | 255.13.6399.846.24.228.9.846 | \$5,000.00    |
| 2           | 4                | 1               | Travel (13)  | 255.13.6411.846.24.228.9.846 | \$0.00        |
| 2           | 4                | 1               | Membership Dues  | 255.13.6495.846.24.228.9.846 | \$1,500.00    |
| 2           | 4                | 1               | In Town Registration   | 255.23.6499.846.24.228.9.846 | \$2,000.00    |
| 2           | 4                | 1               | Travel Campus (23)   | 255.23.6411.846.24.228.9.846 | \$2,000.00    |
| 2           | 4                | 1               | Misc. Operating Costs  | 255.13.6499.846.24.228.9.846 | \$2,000.00    |
| 2           | 4                | 2               | Stipends   | 255.13.6117.846.24.228.9.846 | \$32,070.00   |
| 2           | 4                | 2               | General Supplies   | 255.13.6399.846.24.228.9.846 | \$3,000.00    |
| 2           | 4                | 2               | Substitutes  | 255.11.6112.846.24.228.9.846 | \$5,000.00    |
| 2           | 4                | 2               | Misc Operating Costs   | 255.13.6499.846.24.228.9.846 | \$2,000.00    |
| 2           | 4                | 3               | Reading Materials  | 255.13.6929.846.24.228.9.846 | \$0.00        |
| 2           | 4                | 3               | Misc. Contracted Services  | 255.13.6299.846.24.228.9.846 | \$95,000.00   |
| 2           | 4                | 3               | General Supplies   | 255.13.6399.846.24.228.9.846 | \$2,000.00    |
| 2           | 4                | 3               | Stipends   | 255.13.6117.846.24.228.9.846 | \$3,500.00    |
| 2           | 4                | 3               | Substitutes  | 255.11.6112.846.24.228.9.846 | \$0.00        |
| 2           | 5                | 1               | Reading Materials  | 255.13.6329.726.24.000.726   | \$2,000.00    |
| 2           | 5                | 1               | Supplies   | 255.13.6399.726.24.000.726   | \$10,000.00   |
| 2           | 5                | 1               | Software   | 255.21.6397.726.24.000.726   | \$0.00        |
| 2           | 5                | 1               | Misc. Operating Costs  | 255.21.6499.726.24.000.726   | \$6,000.00    |

**255 Title II (District)**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>            | <b>Account Code</b>          | <b>Amount</b> |
|-------------|------------------|-----------------|------------------------------------|------------------------------|---------------|
| 2           | 5                | 1               | Travel                             | 255.23.6411.726.24.000.726   | \$15,000.00   |
| 2           | 5                | 1               | Trave                              | 255.21.6411.726.24.000.726   | \$20,000.00   |
| 2           | 5                | 1               | Technology                         | 255.21.6395.726.24.000.726   | \$0.00        |
| 2           | 5                | 1               | Overtime Support Personnel         | 255.51.61XX.726.24.000.726   | \$0.00        |
| 2           | 5                | 1               |                                    | 255.13.6499.726.24.000.726   | \$0.00        |
| 2           | 5                | 1               | Misc. Contracted Service           | 255.13.6299.729.24.000.0.726 | \$500.00      |
| 2           | 5                | 3               | Tutoring & Fringes                 | 255.11.6117.726.24.000.726   | \$250,000.00  |
| 2           | 5                | 4               | Staff Tuition Higher Education     | 255.13.6221.726.24.000.726   | \$53,000.00   |
| 2           | 5                | 4               | Staff Tuition Higher Education     | 255.13.6221.726.24.101.726   | \$27,000.00   |
| 2           | 5                | 4               | Stipend for Director and Assistant | 255.XX.6118.726.24.000.726   | \$0.00        |
| 2           | 5                | 5               | Consulting Services                | 255.13.6291.726.24.000.726   | \$2,500.00    |
| 2           | 11               | 1               | Salaries                           | 255.23.6117.805.24.000.805   | \$0.00        |
| 2           | 11               | 1               | Stipend for Director               | 255.23.6118.805.24.000.805   | \$8,436.00    |
| 2           | 11               | 1               | FICA for Director                  | 255.23.6141.805.24.000.805   | \$0.58        |
| 2           | 11               | 1               | TRS for Director                   | 255.23.6146.805.24.000       | \$0.75        |
| 2           | 11               | 1               | TRS Care for Director              | 255.23.6148.805.24.000.805   | \$0.75        |
| 2           | 11               | 1               | TRS Non-OASDI Fee for Director     | 255.23.6149.805.24.000.805   | \$112.00      |
| 2           | 11               | 1               | Stipend for Assistant              | 255.13.6118.805.24.000.805   | \$2,813.00    |
| 2           | 11               | 1               | FICA for Assistant                 | 255.13.6141.805.24.000.805   | \$0.00        |
| 2           | 11               | 1               | TRS for Assistant                  | 255.13.6146.805.24.000.805   | \$0.00        |
| 2           | 11               | 1               | TRS Care for Assistant             | 255.13.6148.805.24.000.805   | \$0.00        |
| 2           | 11               | 1               | TRS Non-OASDI Fee for Assistant    | 255.13.6149.805.24.000.805   | \$0.00        |
| 2           | 11               | 1               | Reading Materials                  | 255.23.6329.805.24.801.805   | \$7,000.00    |
| 2           | 11               | 1               | General Supplies                   | 255.23.6399.805.24.801.805   | \$4,000.00    |
| 2           | 11               | 1               | Employee Travel                    | 255.23.6411.805.24.801.805   | \$70,000.00   |
| 2           | 11               | 1               | Employee Travel                    | 255.13.6411.805.24.801.805   | \$3,000.00    |
| 2           | 11               | 1               | Miscellaneous Operating Costs      | 255.23.6499.805.24.801.805   | \$0.00        |
| 2           | 11               | 1               | Contracted Services                | 255.23.6299.805.24.801.805   | \$18,000.00   |
| 2           | 11               | 1               | Salaries                           | 255.13.6117.805.24.000.805   | \$0.00        |

**255 Title II (District)**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>   | <b>Account Code</b>        | <b>Amount</b> |
|-------------|------------------|-----------------|---|----------------------------|---------------|
| 2           | 13               | 1               | Contracted Services   | 255.13.6299.805.24.000.805 | \$199,067.00  |
| 3           | 2                | 5               | Private Non Profit Services St Matthew                            | 255.23.6419.848.24.100.407 | \$2,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Loretto Academy                       | 255.13.6239.848.24.100.404 | \$4,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Lydia Patterson Institute             | 255.23.6419.848.24.100.406 | \$3,400.00    |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo Elementary               | 255.13.6239.848.24.100.417 | \$1,600.00    |
| 3           | 2                | 5               | Private Non Profit Services St Matthew                            | 255.13.6239.848.24.100.407 | \$4,000.00    |
| 3           | 2                | 5               | Private Non Profit Services St Pius X                             | 255.13.6419.848.24.100.401 | \$1,500.00    |
| 3           | 2                | 5               | Private Non Profit Services St Pius X                             | 255.23.6419.848.24.100.401 | \$2,368.00    |
| 3           | 2                | 5               | Private Non Profit Services St Mark                               | 255.13.6239.848.24.100.415 | \$2,400.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Father Yermo ES            | 255.13.6299.848.24.019.417 | \$98.00       |
| 3           | 2                | 5               | Private Non Profit Services Lydia Patterson Institute             | 255.13.6239.848.24.100.406 | \$3,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over El Paso Bridges            | 255.13.6299.848.24.019.413 | \$300.00      |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Western Hills Academy      | 255.13.6299.848.24.019.405 | \$0.00        |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo HS                       | 255.13.6299.848.24.100.416 | \$1,198.00    |
| 3           | 2                | 5               | Private Non Profit Services St Joseph                             | 255.13.6239.848.24.100.414 | \$3,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Pius X                  | 255.13.6329.848.24.019.401 | \$400.00      |
| 3           | 2                | 5               | Private Non Profit Services Cathedral                             | 255.23.6299.848.24.100.403 | \$3,998.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over El Paso Country Day School | 255.13.6299.848.24.019.418 | \$2,688.00    |
| 3           | 2                | 5               | Private Non Profit Services Palm Tree Academy                     | 255.13.6413.848.24.100.402 | \$196.00      |
| 3           | 2                | 5               | Private Non Profit Services Lydia Patterson Institute             | 255.13.6419.848.24.100.406 | \$3,086.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Western Hills Academy      | 255.13.6413.848.24.019.405 | \$556.00      |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Community of Faith         | 255.13.6299.848.24.019.410 | \$0.00        |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Matthew                 | 255.13.6413.848.24.019.407 | \$1,958.00    |
| 3           | 2                | 5               | Private Non Profit Services El Paso Bridges Academy               | 255.13.6419.848.24.100.413 | \$1,224.00    |
| 3           | 2                | 5               | Private Non Profit Services Loretto Academy                       | 255.13.6413.848.24.100.404 | \$1,017.00    |
| 3           | 2                | 5               | Private Non Profit Services Immanuel Christian School             | 255.23.6419.848.24.100.408 | \$3,801.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Loretto Academy            | 255.13.6299.848.24.019.404 | \$0.00        |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Patrick                 | 255.13.6419.848.24.019.411 | \$140.00      |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Patrick                 | 255.13.6413.848.24.019.411 | \$2,000.00    |



**255 Title II (District)**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>  | <b>Account Code</b>        | <b>Amount</b> |
|-------------|------------------|-----------------|--|----------------------------|---------------|
| 3           | 2                | 5               | Private Non Profit Services Carry Over Western Hills Academy     | 255/13/6239.848.24.019.405 | \$750.00      |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo Elementary              | 255.13.6299.848.24.100.417 | \$3,482.00    |
| 3           | 2                | 5               | Private Non Profit Services Cathedral                            | 255.13.6299.848.24.100.403 | \$13,896.00   |
| 3           | 2                | 5               | Private Non Profit Services Loretto Elementary                   | 255.13.6419.848.24.100.409 | \$4,440.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Patrick                | 255.13.6419.848.24.019.411 | \$140.00      |
| 3           | 2                | 5               | Private Non Profit Services St Mark                              | 255.23.6419.848.24.100.415 | \$4,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Pius X                 | 255.13.6239.848.24.019.401 | \$800.00      |
| 3           | 2                | 5               | Private Non Profit Services Carry Over El Paso Bridges           | 255.13.6413.848.24.019.413 | \$210.00      |
| 3           | 2                | 5               | Private Non Profit Services Western Hills Academy                | 255/13/6413.848.24.100.405 | \$45.00       |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Palm Tree Academy         | 255.13.6299.848.24.019.402 | \$234.00      |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo HS                      | 255.13.6239.848.24.100.416 | \$2,000.00    |
| 3           | 2                | 5               | Private Non Profit Services St Mark                              | 255.13.6419.848.24.100.415 | \$9,896.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Joseph                 | 255.13.6299.848.24.019.414 | \$5,500.00    |
| 3           | 2                | 5               | Private Non Profit Services Loretto Academy                      | 255.23.6419.848.24.100.404 | \$2,640.00    |
| 3           | 2                | 5               | Private Non Profit Services El Paso Country Day School           | 255.13.6419.848.24.100.418 | \$2,898.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Matthew                | 255.13.6239.848.24.019.407 | \$3,600.00    |
| 3           | 2                | 5               | Private Non Profit Services St Pius X                            | 255.13.6299.848.24.100.401 | \$3,200.00    |
| 3           | 2                | 5               | Private Non Profit Services Loretto Elementary                   | 255.13.6239.848.24.100.409 | \$2,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Mark                   | 255.13.6299.848.24.019.415 | \$6,000.00    |
| 3           | 2                | 5               | Private Non Profit Services St Joseph                            | 255.23.6419.848.24.100.414 | \$3,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Western Hills Academy                | 255.13.6239.848.24.100.405 | \$1,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Immanuel Christian School | 255.13.6239.848.24.019.408 | \$3,600.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Patrick                | 255.13.6299.848.24.019.411 | \$2,440.00    |
| 3           | 2                | 5               | Private Non Profit Services St Matthew                           | 255.13.6419.848.24.100.407 | \$5,144.00    |
| 3           | 2                | 5               | Private Non Profit Services El Paso Bridges Academy              | 255.13.6299.848.24.100.413 | \$400.00      |
| 3           | 2                | 5               | Private Non Profit Services Loretto Elementary                   | 255.13.6299.848.24.100.409 | \$2,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo HS                      | 255.13.6419.848.24.100.416 | \$2,000.00    |
| 3           | 2                | 5               | Private Non Profit Services El Paso Bridges Academy              | 255.23.6419.848.24.100.413 | \$400.00      |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Mark                   | 255.13.6239.848.24.019.415 | \$2,849.00    |

**255 Title II (District)**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>  | <b>Account Code</b>          | <b>Amount</b> |
|-------------|------------------|-----------------|--|------------------------------|---------------|
| 3           | 2                | 5               | Private Non Profit Services Immanuel Christian School            | 255.13.6239.848.24.100.408   | \$5,000.00    |
| 3           | 2                | 5               | Private Non Profit Services St Patrick                           | 255.13.6413.848.24.100.411   | \$1,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Patrick                | 255.13.6239.848.24.019.411 R | \$600.00      |
| 3           | 2                | 5               | Private Non Profit Services St Patrick                           | 255.13.6239.848.24.100.411   | \$200.00      |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Loretto Elementary        | 255.13.6239.848.24.019.409   | \$3,069.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Immanuel Christian School | 255.13.6299.848.24.019.408   | \$10,000.00   |
| 3           | 2                | 5               | Private Non Profit Services Lydia Patterson Institute            | 255.13.6413.848.24.100.406   | \$1,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Community of Faith                   | 255,13.64199.848.24.100.410  | \$0.00        |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Pius X                 | 255.13.6299.848.24.019.401   | \$0.00        |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Cathedral HS              | 255.23.6299.848.24.019.403   | \$477.00      |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Lydia Patterson Institute | 255.13.6239.848.24.019.406   | \$4,356.00    |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo Elementary              | 255.13.6419.848.24.100.417   | \$300.00      |
| 3           | 2                | 5               | Private Non Profit Services St Patrick                           | 255.13.6419.848.24.100.411   | \$4,237.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Joseph                 | 255.13.6413.848.24.019.414   | \$999.00      |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Loretto Academy           | 255.13.6419.848.24.019.404   | \$4,477.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Father Yermo HS           | 255.13.6299.848.24.019.416   | \$1,290.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Pius X                 | 255.13.6419.848.24.019.401   | \$4,856.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Matthew                | 255.13.6299.848.24.019.407   | \$3,500.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Immanuel Christian School | 255.13.6413.848.24.019.408   | \$2,236.00    |
| 3           | 2                | 5               | Private Non Profit Services Loretto Elementary                   | 255.23.6419.848.24.100.409   | \$1,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Patrick                | 255.13.6413.848.24.019.411   | \$1,776.00    |
| 3           | 2                | 5               | Private Non Profit Services St Mark                              | 255.13.6413.848.24.100.415   | \$1,000.00    |
| 3           | 2                | 5               | Private Non Profit Services St Pius X                            | 255.13.6239.848.24.100.401   | \$2,500.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Palm Tree Academy         | 255.13.6239.848.24.019.402   | \$750.00      |
| 3           | 2                | 5               | Private Non Profit Services Loretto Academy                      | 255.13.6299.848.24.100.404   | \$3,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Immanuel Christian School            | 255.13.6419.848.24.100.408   | \$3,725.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Father Yermo HS           | 255.13.6419.848.24.019.416   | \$158.00      |
| 3           | 2                | 5               | Private Non Profit Services St Patrick                           | 255.23.6419.848.24.100.411   | \$500.00      |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Father Yermo HS           | 255.13.6239.848.24.019.416   | \$750.00      |

| 255 Title II (District)            |           |          |   |                            |                     |
|------------------------------------|-----------|----------|---|----------------------------|---------------------|
| Goal                               | Objective | Strategy | Resources Needed                                      | Account Code               | Amount              |
| 3                                  | 2         | 5        | Private Non Profit Services Western Hills Academy     | 255.13.6419.848.24.100.405 | \$195.00            |
| 3                                  | 2         | 5        | Private Non Profit Services Loretto Academy           | 255.13.6419.848.24.100.404 | \$4,477.00          |
| 3                                  | 2         | 5        | Private Non Profit Services Community of Faith        | 255.13.6239.848.24.100.410 | \$0.00              |
| 3                                  | 2         | 5        | Private Non Profit Services St Patrick                | 255.13.6299.848.24.100.411 | \$779.00            |
| 3                                  | 2         | 5        | Private Non Profit Services Lydia Patterson Institute | 255.13.6299.848.24.100.406 | \$600.00            |
| 3                                  | 2         | 5        | Private Non Profit Services St Joseph                 | 255.13.6413.848.24.100.414 | \$1,114.00          |
| 3                                  | 2         | 5        | Private Non Profit Services St Matthew                | 255.13.6413.848.24.100.407 | \$1,000.00          |
| 3                                  | 2         | 5        | Private Non Profit Services Immanuel Christian School | 255.13.6413.848.24.100.408 | \$2,500.00          |
| 3                                  | 2         | 5        | Private Non Profit Services Immanuel Christian School | 255.13.6299.848.24.100.408 | \$2,500.00          |
| 3                                  | 2         | 5        | Private Non Profit Services St Joseph                 | 255.13.6419.848.24.100.414 | \$2,500.00          |
| 3                                  | 2         | 5        | Private Non Profit Services Palm Tree Academy         | 255.13.6419.848.24.100.402 | \$838.00            |
| 3                                  | 2         | 5        | Private Non Profit Services Palm Tree Academy         | 255.13.6299.848.24.100.402 | \$162.00            |
| 3                                  | 2         | 9        | Travel Professional Development                       | 211.21.6411.849.24.801.849 | \$1,961.00          |
| <b>Sub-Total</b>                   |           |          |   |                            | \$1,834,391.08      |
| <b>Budgeted Fund Source Amount</b> |           |          |   |                            | \$2,377,625.00      |
| <b>+/- Difference</b>              |           |          |   |                            | <b>\$543,233.92</b> |
| 263 Title III                      |           |          |   |                            |                     |
| Goal                               | Objective | Strategy | Resources Needed                                      | Account Code               | Amount              |
| 1                                  | 1         | 11       | Testing Materials for PNP                             | 263.31.6339.848.25.019.801 | \$8,056.80          |
| 1                                  | 1         | 11       | Social Security / Medicare                            | 263.31.6141.848.25.019.801 | \$134.48            |
| 1                                  | 1         | 11       | General Supplies for PNP Testing                      | 263.31.6399.848.25.019.801 | \$1,000.18          |
| 1                                  | 1         | 11       | Social Security / Medicare                            | 263.13.6141.848.25.019.801 | \$8.00              |
| 1                                  | 1         | 11       | Other Payroll Payments - PNP                          | 263.13.6117.848.25.019.801 | \$500.00            |
| 1                                  | 1         | 11       | Other Payroll Payments - PNP                          | 263.31.6117.848.25.019.801 | \$4,000.00          |
| 1                                  | 1         | 11       | Part Time Temporary Support - PNP                     | 263.31.6126.848.25.019.801 | \$5,217.25          |
| 1                                  | 3         | 1        | Reading Material Rollover Funding (Parental Eng.)     | 263.61.6329.811.25.019.811 | \$2,316.59          |
| 1                                  | 3         | 1        | Reading Material                                      | 263.13.6329.834.25.100.834 | \$7,550.00          |
| 1                                  | 3         | 1        | General Supplies Rollover Funding (Parental Eng.)     | 263.61.6399.811.25.019.811 | \$2,263.75          |
| 1                                  | 3         | 1        | Ellevation Strategies                                 | 263.11.6299.SCH.25.240.811 | \$0.00              |

**263 Title III**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>               | <b>Account Code</b>        | <b>Amount</b> |
|-------------|------------------|-----------------|---------------------------------------|----------------------------|---------------|
| 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               | Digital Resources                     | 263.11.6299.834.25.100.834 | \$34,804.00   |
| 1           | 3                | 1               | Instructional Materials/Resources     | 263.11.6399.811.25.000.811 | \$50,000.00   |
| 1           | 3                | 1               | Books for Secondary Campuses          | 263.11.6329.834.25.100.834 | \$22,593.72   |
| 1           | 3                | 1               | Instructional Materials/Resources     | 185.11.6399.834.24.000.811 | \$0.00        |
| 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 | \$0.00        |
| 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        |
| 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                               | 263.11.6339.811.25.100.811 | \$14,720.00   |
| 1           | 3                | 1               | Other Payroll Payments                | 263.11.6117.834.25.100.834 | \$0.00        |
| 1           | 3                | 1               | Personnel Salaries                    | 263.13.6119.811.25.000.811 | \$0.00        |
| 1           | 3                | 1               | Fringes                               | 263.13.6141.811.25.000.811 | \$0.00        |
| 1           | 3                | 1               | Fringes                               | 263.13.6142.811.25.000.811 | \$0.00        |
| 1           | 3                | 1               | Fringes                               | 263.13.6143.811.25.000.811 | \$0.00        |
| 1           | 3                | 1               | Fringes                               | 263.13.6146.811.25.000.811 | \$0.00        |
| 1           | 3                | 1               | Fringes                               | 263.13.6148.811.25.000.811 | \$0.00        |
| 1           | 3                | 1               | Fringes                               | 263.13.6149.811.25.000.811 | \$0.00        |
| 1           | 3                | 1               | Substitutes                           | 263.11.6112.811.25.100.811 | \$2,000.00    |
| 1           | 3                | 1               | Other Payroll Payments                | 263.11.6117.811.25.100.811 | \$0.00        |
| 1           | 3                | 1               | Reading Materials for Summer          | 263.11.6329.699.25.100.834 | \$0.00        |
| 1           | 3                | 1               | Misc. Contracted Srv Rollover Funding | 263.11.6299.834.25.019.834 | \$108,550.00  |

**263 Title III**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>                                       | <b>Account Code</b>        | <b>Amount</b> |
|-------------|------------------|-----------------|---|----------------------------|---------------|
| 1           | 3                | 1               | Other Payroll Payments  | 263.13.6117.834.25.100.834 | \$0.00        |
| 1           | 3                | 1               | Fringe  | 263.13.6148.834.25.100.834 | \$15.85       |
| 1           | 3                | 1               | General Supplies Community Outreach Rollover Funding          | 263.61.6399.834.25.019.834 | \$36,800.00   |
| 1           | 3                | 1               | Extra Duty Pay - Stipends                                     | 263.13.6118.834.25.000.834 | \$400.00      |
| 1           | 3                | 1               | Fringe  | 263.13.6141.834.25.100.834 | \$23.42       |
| 1           | 3                | 1               | Fringe  | 263.13.6149.834.25.100.834 | \$18.07       |
| 1           | 3                | 1               | Reading Materials Community Outreach Rollover Funding         | 263.61.6329.834.25.019.834 | \$63,200.00   |
| 1           | 3                | 1               | General Supplies Rollover Funding                             | 263.11.6399.811.25.019.811 | \$111,696.09  |
| 1           | 3                | 1               | Substitutes Rollover Funding                                  | 263.11.6112.811.25.019.811 | \$79,555.82   |
| 1           | 3                | 1               | General Supplies- Teacher Support                             | 263.13.6399.811.25.019.811 | \$17,750.00   |
| 1           | 3                | 1               | Reading Materials Rollover Funding                            | 263.11.6329.811.25.019.811 | \$226,264.59  |
| 1           | 3                | 1               | Fringe  | 263.13.6146.834.25.100.834 | \$94.49       |
| 1           | 3                | 2               | Professional Developmen Registration                          | 263.13.6499.811.100.25.811 | \$5,280.00    |
| 1           | 3                | 2               | Travel  | 263.13.6411.811.25.240.811 | \$0.00        |
| 1           | 3                | 2               | Misc. Contracted Services                                     | 263.13.6299.SCH.25.240.834 | \$0.00        |
| 1           | 3                | 2               | DL & CL Resources needed - Professional Development Institute | 263.13.6117.811.25.240.811 | \$0.00        |
| 1           | 3                | 2               | Teacher stipend pay   | 263.13.6117.834.25.100.834 | \$12,040.00   |
| 1           | 3                | 2               | Misc. Contracted Services                                     | 263.13.6117.834.25.255.834 | \$0.00        |
| 1           | 3                | 2               | Travel  | 263.13.6411.834.25.100.834 | \$12,040.00   |
| 1           | 3                | 2               | Substitutes   | 263.11.6112.811            | \$0.00        |
| 1           | 3                | 2               | Substitutes   | 263.11.6112.834            | \$0.00        |
| 1           | 3                | 2               | Instructional Materials/Resources                             | 211.13.6399.834            | \$0.00        |
| 1           | 3                | 2               | Instructional Materials/Resources                             | 263.13.6399.13             | \$0.00        |
| 1           | 3                | 2               | Travel  | 263.23.6411                | \$0.00        |
| 1           | 3                | 2               | Fringes   | 263.13.6146.834.25.000.834 | \$0.00        |
| 1           | 3                | 2               | Fringes   | 263.13.6141.834.25.100.834 | \$0.00        |
| 1           | 3                | 2               | Fringes   | 263.13.6146.834.25.100.834 | \$0.00        |
| 1           | 3                | 2               | Fringes   | 263.13.6148.834.25.100.834 | \$0.00        |
| 1           | 3                | 2               | Fringes   | 263.13.6149.834.25.100.834 | \$0.00        |

**263 Title III**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>   | <b>Account Code</b>        | <b>Amount</b> |
|-------------|------------------|-----------------|---|----------------------------|---------------|
| 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  | \$0.00        |
| 1           | 3                | 2               | Fringes   | 263.13.6146.811.25.000.811 | \$0.00        |
| 1           | 3                | 2               | Fringes   | 263.13.6148.811.25.000.811 | \$0.00        |
| 1           | 3                | 2               | Fringes   | 263.13.6149.811.25.000.811 | \$0.00        |
| 1           | 3                | 2               | Miscellaneous Operating Costs   | 263.13.6499.834.100.25.834 | \$7,450.00    |
| 1           | 3                | 2               | Banners and Print Outs for PD Rollover Funding                        | 263.13.6399.834.25.019.834 | \$8,450.00    |
| 3           | 2                | 5               | Private Non Profit Services Lydia Patterson Institute                 | 263.11.6299.848.25.100.406 | \$1,564.00    |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo HS                           | 263.11.6399.848.25.100.416 | \$478.00      |
| 3           | 2                | 5               | Private Non Profit Services St Joseph                                 | 263.11.6117.848.25.100.414 | \$2,697.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Palm Tree Academy              | 263.11.6399.848.25.019.402 | \$45.00       |
| 3           | 2                | 5               | Private Non Profit Services St Patrick                                | 263.11.6299.848.25.100.411 | \$1,029.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Loretto Academy                | 263.11.6117.848.25.019.404 | \$864.00      |
| 3           | 2                | 5               | Private Non Profit Services Palm Tree Academy                         | 263.11.6299.848.25.100.402 | \$93.00       |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Pius X                      | 263.11.6117.848.25.019.401 | \$1,630.00    |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo Elementary                   | 263.11.6117.848.25.100.417 | \$3,390.00    |
| 3           | 2                | 5               | Private Non Profit Services Loretto Academy                           | 263.11.6299.848.25.100.404 | \$1,970.00    |
| 3           | 2                | 5               | Private Non Profit Services Loretto Academy                           | 263.11.6117.848.25.100.404 | \$2,029.00    |
| 3           | 2                | 5               | Private Non Profit EL Assessment                                      | 263.31.6399.848.25.019.801 | \$1,000.00    |
| 3           | 2                | 5               | Private Non Profit EL Assessment                                      | 263.13.6117.848.25.868.404 | \$388.00      |
| 3           | 2                | 5               | Private Non Profit Services St Matthew                                | 263.11.6117.848.25.100.407 | \$2,594.00    |
| 3           | 2                | 5               | Private Non Profit EL Assessment                                      | 263.13.6141.848.25019.801  | \$8.00        |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo HS                           | 263.11.6117.848.25.100.416 | \$3,451.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Matthew                     | 263.11.6117.848.25.019.407 | \$1,015.00    |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo HS                           | 263.11.6329.848.25.100.416 | \$1,000.00    |
| 3           | 2                | 5               | Private Non Profit Services St Pius X                                 | 263.11.6117.848.25.100.401 | \$3,010.00    |
| 3           | 2                | 5               | Private Non Profit Services Cathedral HS                              | 263.11.6299.848.25.100.403 | \$778.00      |
| 3           | 2                | 5               | Private Non Profit EL Assessment                                      | 263.31.6339.848.25.019.801 | \$5,096.80    |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo Elementary                   | 263.11.6299.848.25.100.417 | \$2,655.00    |

| 263 Title III                      |           |          |  |                                     |                     |
|------------------------------------|-----------|----------|--|-------------------------------------|---------------------|
| Goal                               | Objective | Strategy | Resources Needed   | Account Code                        | Amount              |
| 3                                  | 2         | 5        | Private Non Profit EL Assessment   | 263.31.6141.848.25019.801           | \$235.48            |
| 3                                  | 2         | 5        | Private Non Profit Services Carry Over Western Hills Academy   | 263.11.6117.848.25.019.405          | \$106.00            |
| 3                                  | 2         | 5        | Private Non Profit Services Carry Over St Patrick  | 263.11.6117.848.25.019.411          | \$303.00            |
| 3                                  | 2         | 5        | Private Non Profit Services St Matthew   | 263.11.6299.848.25.100.407          | \$1,590.00          |
| 3                                  | 2         | 5        | Private Non Profit Services Carry Over Father Yermo HS   | 263.11.6126.848.25.019.416          | \$995.00            |
| 3                                  | 2         | 5        | Private Non Profit Services Western Hills Academy  | 263.11.6117.848.25.100.405          | \$651.00            |
| 3                                  | 2         | 5        | Private Non Profit Services St Pius X  | 263.11.6329.848.25.100.401          | \$1,640.00          |
| 3                                  | 2         | 5        | Private Non Profit Services Carry Over Lydia Patterson Institute   | 263.11.6399.848.25.019.406          | \$95.00             |
| 3                                  | 2         | 5        | Private Non Profit EL Assessment   | 263.31.6117.848.25.019.801          | \$4,000.00          |
| 3                                  | 2         | 5        | Private Non Profit Services Lydia Patterson Institute  | 263.11.6117.848.25.100.406          | \$1,319.00          |
| 3                                  | 2         | 5        | Private Non Profit Services Carry Over St Joseph   | 263.11.6117.848.25.019.414          | \$1,479.00          |
| 3                                  | 2         | 5        | Private Non Profit EL Assessment   | 263.13.6117.848.25019.801           | \$500.00            |
| 3                                  | 2         | 5        | Private Non Profit EL Assessment   | 263.31.6126.848.25.019.801          | \$12,116.25         |
| 3                                  | 2         | 5        | Private Non Profit Services Carry Over Cathedral HS  | 263.11.6117.848.25.019.403          | \$3,936.00          |
| 3                                  | 2         | 5        | Private Non Profit Services St Patrick   | 263.11.6117.848.25.100.411          | \$1,017.00          |
| 3                                  | 2         | 5        | Private Non Profit Services Cathedral HS   | 263.11.6117.848.25.100.403          | \$4,058.00          |
| 3                                  | 2         | 5        | Private Non Profit Services Carry Over St Matthew  | 263.11.6299.848.25.019.407          | \$3,017.00          |
| <b>Sub-Total</b>                   |           |          |  |                                     | \$918,635.63        |
| <b>Budgeted Fund Source Amount</b> |           |          |  |                                     | \$1,611,796.00      |
| <b>+/- Difference</b>              |           |          |  |                                     | <b>\$693,160.37</b> |
| 289 Title IV                       |           |          |  |                                     |                     |
| Goal                               | Objective | Strategy | Resources Needed   | Account Code                        | Amount              |
| 1                                  | 1         | 1        | C & I- Elementary Big Books and Read Alouds  | 289.11.6329.80.24.869.801           | \$90,000.00         |
| 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          | \$0.00              |
| 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          | \$10,000.00         |
| 1                                  | 1         | 5        | C & I AP testing & Reading Materials   | 289.11.63XX.801.24.869.801.2020.801 | \$0.00              |
| 1                                  | 1         | 5        | C & I Springboard Professional development   | 289.13.6299.801.24.869.801          | \$0.00              |
| 1                                  | 1         | 5        | C & I College Tour & Counseling  | 289.XX.6299.801.24.869.801          | \$0.00              |

**289 Title IV**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>  | <b>Account Code</b>  | <b>Amount</b> |
|-------------|------------------|-----------------|--|--|---------------|
| 1           | 1                | 9               | SS Teacher Instructional Pay & Fringe- Dual Credit and Summer Medical Prep Academy | 289.11.61XX.699.24.869.801   | \$90,288.00   |
| 1           | 1                | 9               | SS Instructional Materials & Supplies- Summer Medical Prep ACademy                 | 289.11.6399.699.24.869.831   | \$60,000.00   |
| 1           | 1                | 9               | SS Pay & Fringe- Campus Monitor/Security Summer Medical Prep Academy               | 289.52.61XX.699.99.869.801   | \$660.00      |
| 1           | 1                | 9               | Payroll & Frindge- Summer Medical Prep ACademy Coordinator & Clerk                 | 289.23.61XX.699.24.869.801   | \$3,541.00    |
| 1           | 1                | 9               | SS Payroll & Fringe- College Readiness Bootcamp Teachers                           | 289.11.61XX.699.24.019.801   | \$152,685.00  |
| 1           | 1                | 9               | SS Payroll & Frindge- Summer Medical Prep ACademy Nurse                            | 289.33.61XX.699.24.869.801   | \$1,801.00    |
| 1           | 5                | 2               |  | 289.11.6117.831.11.869.831   | \$211,594.00  |
| 1           | 5                | 4               | Other Payroll Payments   | 289.11.6117.699.24.869.831   | \$112,845.00  |
| 1           | 5                | 4               | Miscellaneous Operating Costs  | 289.11.6499.699.24.869.831   | \$35,732.00   |
| 1           | 7                | 6               | Substitues & Fringes   | 289.11.6112.821.24.869.821   | \$0.00        |
| 1           | 7                | 6               | Other Payroll Payments   | 289.1X.6117.821.24.869.821   | \$0.00        |
| 1           | 7                | 6               | Miscellaneous Contracted Services to contract Keynote Speaker for ABLE             | 289.13.6299.821.24.869.821   | \$0.00        |
| 1           | 7                | 6               | Curriculum Writing including Fringes   | 289.13.6117.821.24.869.821   | \$30,174.00   |
| 1           | 7                | 7               | TCEA - ISTE Certification for Active Learning Staff & Active Learning Leaders      | 289.13.6499.821.24.869.821   | \$0.00        |
| 1           | 7                | 8               | Custodian Overtime   | 289.51.6xxx.821.24.869.821   | \$0.00        |
| 1           | 12               | 1               | Travel   | 289.13.6411.810.24.869.810   | \$0.00        |
| 1           | 12               | 1               | Substitues & Friges  | 289.11.6112.810.24.869.810   | \$0.00        |
| 1           | 12               | 3               | Misc Contracted Services   | 289.11.6299.810.24.869.810   | \$0.00        |
| 1           | 12               | 4               | Supplies/Print requests  | 289.11.6399.810.24.869.810   | \$4,030.00    |
| 1           | 12               | 5               | ABLL tutors  | 289.11.6126.810.24.869.810   | \$0.00        |
| 1           | 12               | 6               | Travel   | 289.13.6499.810.24.869.810   | \$500.00      |
| 1           | 12               | 7               | Bicycles and related equipment, curriculum development, training                   | General Supplies Furniture & Equipment<br>Substitute Teachers/Profs Social Security /<br>Medicare Other Payroll Payments Social Security /<br>Medicare TRS Care District Contribution Other<br>Employee Benefits | \$54,248.00   |
| 1           | 13               | 1               | Miscellaneous Contracted Services  | 289.12.6299.842.24.869.842   | \$0.00        |
| 1           | 13               | 1               | Reading Materials for Summer Camps   | 289.12.6329.842.24.869.842   | \$2,600.00    |
| 1           | 15               | 1               | UT OnRamps - Student Enrollment  | 289.11.6299.805.24.869.805   | \$340,340.00  |



**289 Title IV**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>                               | <b>Account Code</b>        | <b>Amount</b> |
|-------------|------------------|-----------------|---|----------------------------|---------------|
| 1           | 15               | 2               | Virtual Teacher PD                                    | 289.13.6299.826.24.869.826 | \$37,050.00   |
| 1           | 15               | 2               | Substitutes for Teacher PD                            | 289.11.6112.826.24.869.826 | \$18,240.00   |
| 1           | 15               | 2               | Teacher Extra Duty Pay - Summer PD                    | 289.13.6117.826.24.869.826 | \$15,490.00   |
| 1           | 15               | 2               | Substitute Fringe for Teacher PD                      | 289.11.6141.826.24.869.826 | \$342.00      |
| 1           | 15               | 2               | Teacher Extra Duty Pay - Summer PD - TRS              | 289.13.6148.826.24.869.826 | \$855.00      |
| 1           | 15               | 2               | Teacher Extra Duty Pay - Summer PD - Fringe           | 289.13.6148.826.24.869.826 | \$429.00      |
| 1           | 15               | 2               | Teacher Travel for PD                                 | 289.13.6411.826.24.869.826 | \$139,167.00  |
| 2           | 1                | 7               | Other Payroll Costs- Extra Duty                       | 289.13.6117.841.24.869.841 | \$2,536.00    |
| 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                | 8               | Therapeutic Services-Other Professional Services      | 289.32.6219.841.24.869.841 | \$233,832.00  |
| 2           | 2                | 1               | Prof. Dev. Reading Materials                          | 289.32.6329.841.24.869.841 | \$3,000.00    |
| 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 | \$3,000.00    |
| 2           | 2                | 1               | Travel Subsistence - Employee                         | 289.32.6411.841.24.869.841 | \$9,000.00    |
| 2           | 2                | 1               | Miscellaneous Operating Costs                         | 289.32.6499.841.24.869.841 | \$51,000.00   |
| 2           | 2                | 3               | Materials - Reading                                   |                            | \$0.00        |
| 2           | 2                | 3               | General Supplies                                      | 289.31.6399.841.99.882.841 | \$0.00        |
| 2           | 2                | 3               | Miscellaneous Operating Costs                         | 289.11.6499.841.11.882.841 | \$0.00        |
| 2           | 2                | 3               | Travel Subsistence - Employee                         |                            | \$0.00        |
| 2           | 2                | 3               | Consulting Services                                   | 289.11.6291.841.11.882.841 | \$0.00        |
| 2           | 2                | 7               | Miscellaneous Contracted Services                     | 289.32.6299.841.24.869.841 | \$15,000.00   |
| 2           | 7                | 1               | Contracted Services (Panorama Education)              | 289.13.6117.807.24.869.807 | \$25,000.00   |
| 2           | 7                | 4               | General Supplies (Print Materials)                    | 289.21.6399.807.24.869.807 | \$5,000.00    |
| 2           | 7                | 4               | General Supplies - Posters and Banners                | 289.21.807.24.869.807      | \$5,000.00    |
| 2           | 7                | 7               | Supplemental Supplies - Positive Playground Gaga Pits | 289.11.6399.807.24.869.807 | \$47,500.00   |
| 2           | 7                | 8               | Fringe - TRS  | 289.13.6146.807.24.869.807 | \$15,750.00   |
| 2           | 7                | 8               | Contracted Services                                   | 289.13.6299.807.24.869.807 | \$100,000.00  |
| 2           | 7                | 8               | Extra Duty Pay for Teachers                           | 289.13.6117.807.24.869.807 | \$180,000.00  |

**289 Title IV**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>                                   | <b>Account Code</b>             | <b>Amount</b> |
|-------------|------------------|-----------------|---|---------------------------------|---------------|
| 2           | 7                | 8               | Fringe - TRS Care   | 289.13.6148.807.24.869.807      | \$1,350.00    |
| 2           | 7                | 8               | Fringe - TRS Non-OASDI Fee                                | 289.13.6149.807.24.869.807      | \$2,880.00    |
| 2           | 7                | 8               | Fringe - FICA/Teachers                                    | 289.13.6141.807.24.869.807      | \$2,610.00    |
| 2           | 7                | 9               | Contracted Services                                       | 289.21.6299.807.24.869.807      | \$75,000.00   |
| 2           | 7                | 11              | Miscellaneous Operating Costs                             | 289.11.6499.807.24.869.807      | \$4,500.00    |
| 2           | 7                | 11              | Miscellaneous Contracted Services                         | 289.11.6299.807.24.869.807      | \$11,000.00   |
| 2           | 7                | 11              | Reading Materials   | 289.11.6329.807.24.869.807      | \$2,000.00    |
| 2           | 7                | 11              | Travel Subsistence Student                                | 289.11.6412.807.24.869.807      | \$2,000.00    |
| 2           | 7                | 11              | General Supplies  | 289.11.6399.807.24.869.807      | \$2,500.00    |
| 3           | 2                | 1               | Salaries  | 289.XX.6XXX.845.24.869.845      | \$0.00        |
| 3           | 2                | 5               | Private Non Profit Services Western Hills Academy         | 289.11.6399.848.24.869.405      | \$837.00      |
| 3           | 2                | 5               | Private Non Profit Services St Patrick                    | 289.11.6399.848.24.869.411      | \$1,526.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Matthew         | 289.11.6399.848.234.869.869.407 | \$4,019.00    |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo Elementary       | 289.11.6299.848.24.869.417      | \$3,236.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Pius X          | 289.11.6299.848.24.869.401      | \$2,162.00    |
| 3           | 2                | 5               | Private Non Profit Services Immanuel Christian School     | 289.11.6299.848.24.869.408      | \$4,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Immanuel Christian School     | 289.13.6299.848.24.869.408      | \$495.00      |
| 3           | 2                | 5               | Private Non Profit Services Community of Faith            | 289.11.6399.848.24.869.410      | \$0.00        |
| 3           | 2                | 5               | Private Non Profit Services El Paso Bridges Academy       | 289.11.6395.848.24.869.413      | \$800.00      |
| 3           | 2                | 5               | Private Non Profit Services Cathedral HS                  | 289.11.6399.848.24.869.403      | \$5,420.00    |
| 3           | 2                | 5               | Private Non Profit Services Loretto Elementary            | 289.11.6299.848.24.869.409      | \$2,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Father Yermo HS    | 289.11.6399.848.24.869.416      | \$271.00      |
| 3           | 2                | 5               | Private Non Profit Services Loretto Academy               | 289.11.6299.848.24.869.404      | \$4,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Matthew         | 289.31.6299.848.24.869.407      | \$2,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Community of Faith | 289.11.6399.848.24.869.410      | \$0.00        |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Loretto Elementary | 289.11.6399.848.24.869.409      | \$1,606.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Loretto Academy    | 289.11.6399.848.24.869.404      | \$0.00        |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo HS               | 289.11.6399.848.24.869.416      | \$1,519.00    |
| 3           | 2                | 5               | Private Non Profit Services Lydia Patterson Institute     | 289.11.6399.848.24.869.406      | \$7,471.00    |

**289 Title IV**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>  | <b>Account Code</b>             | <b>Amount</b> |
|-------------|------------------|-----------------|--|---------------------------------|---------------|
| 3           | 2                | 5               | Private Non Profit Service Carry Over Loretto Academy            | 289.11.6399.848.24.869.404      | \$388.00      |
| 3           | 2                | 5               | Private Non Profit Services Palm Tree Academy                    | 289.11.6399.848.24.869.402      | \$472.00      |
| 3           | 2                | 5               | Private Non Profit Services Carry Over El Paso Bridges Academy   | 289.11.6399.848.24.869.413      | \$100.00      |
| 3           | 2                | 5               | Private Non Profit Services St Joseph                            | 289.11.6399.848.24.869.414      | \$4,044.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Pius X                 | 289.11.6399.848.24.869.401      | \$2,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Immanuel Christian School            | 289.11.6399.848.24.869.408      | \$7,316.00    |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo HS                      | 289.11.6299.848.24.869.416      | \$1,984.00    |
| 3           | 2                | 5               | Private Non Profit Services Loretto Academy                      | 289.11.6239.24.869.404          | \$1,500.00    |
| 3           | 2                | 5               | Private Non Profit Services St Patrick                           | 289.11.6299.848.24.869.411      | \$3,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Father Yermo Elementary   | 289.11.6399.848.234.869.869.417 | \$79.00       |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Palm Tree Academy         | 289.11.6399.848.24.869.402      | \$266.00      |
| 3           | 2                | 5               | Private Non Profit Services St Matthew                           | 289.11.6399.848.24.869.407      | \$7,920.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Loretto Elementary        | 289.11.6299.848.24.869.409      | \$2,500.00    |
| 3           | 2                | 5               | Private Non Profit Services Father Yermo Elementary              | 289.11.6399.848.24.869.417      | \$800.00      |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Joseph                 | 289.11.6399.848.24.869.414      | \$2,206.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Mark                   | 289.11.6299.848.24.869.415      | \$6,200.00    |
| 3           | 2                | 5               | Private Non Profit Services St Joseph                            | 289.11.6117.848.24.869.414      | \$2,435.00    |
| 3           | 2                | 5               | Private Non Profit Services Loretto Academy                      | 289.11.6399.848.24.869.404      | \$4,699.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Patrick                | 289.11.6399.848.24.869.411      | \$2,982.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Mark                   | 289.11.6399.848.24.869.415      | \$6,502.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Immanuel Christian School | 289.11.6299.848.24.869.408      | \$860.00      |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Lydia Patterson           | 289.11.6399.848.234.869.869.406 | \$149.00      |
| 3           | 2                | 5               | Private Non Profit Services St Pius X                            | 289.11.6399.848.24.869.401      | \$4,448.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Joseph                 | 289.11.6299.848.24.869.414      | \$3,000.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over St Matthew                | 289.13.6239.848.234.869.869.405 | \$3,000.00    |
| 3           | 2                | 5               | Private Non Profit Services El Paso Bridges Academy              | 289.11.6399.848.24.869413       | \$564.00      |
| 3           | 2                | 5               | Private Non Profit Services Palm Tree Academy                    | 289.11.6299.848.24.869.402      | \$334.00      |
| 3           | 2                | 5               | Private Non Profit Services Loretto Elementary                   | 289.11.6399.848.24.869.400      | \$2,340.00    |
| 3           | 2                | 5               | Private Non Profit Services Carry Over Cathedral HS              | 289.11.6399.848.24.869.403      | \$1,635.00    |

| 289 Title IV                       |           |          |   |   |                      |
|------------------------------------|-----------|----------|---|---|----------------------|
| Goal                               | Objective | Strategy | Resources Needed  | Account Code  | Amount               |
| 3                                  | 2         | 5        | Private Non Profit Services El Paso Country Day School  | 289.11.6399.848.24.869.418                                | \$1,953.00           |
| 3                                  | 2         | 5        | Private Non Profit Services Carry Over El Paso Country Day School   | 289.11.6399.848.234.869.869.418                           | \$1,856.00           |
| 3                                  | 2         | 5        | Private Non Profit Services St Pius X   | 289.11.6299.848.24.869.401                                | \$2,000.00           |
| 3                                  | 2         | 5        | Private Non Profit Services Carry Over St Patrick   | 289.11.6395.848.24.869.411                                | \$2,383.00           |
| 3                                  | 2         | 5        | Private Non Profit Services Carry Over Western Hills Academy  | 289.11.6399.848.234.869.869.405                           | \$1,211.00           |
| 3                                  | 2         | 5        | Private Non Profit Services Cathedral HS  | 289.11.6299.848.24.869.403                                | \$6,250.00           |
| 4                                  | 4         | 1        | Travel  | 289.13.6411.810.24.869.810                                | \$0.00               |
| <b>Sub-Total</b>                   |           |          |   |   | \$2,346,177.00       |
| <b>Budgeted Fund Source Amount</b> |           |          |   |   | \$1,641,643.00       |
| <b>+/- Difference</b>              |           |          |   |   | <b>-\$704,534.00</b> |
| 212-Title I, Part C Migrant        |           |          |   |   |                      |
| Goal                               | Objective | Strategy | Resources Needed  | Account Code  | Amount               |
| 1                                  | 1         | 4        | C & I Migrant - Regional ESC Services (student support/symposium/tutoring, etc) - Migrant                                 | 212.11.6239.801.24.019.801                                | \$85,000.00          |
| 1                                  | 1         | 4        | C & I Migrant - Salaries with benefits  | 212.XX.61**.801.24.XXX.801                                | \$50,000.00          |
| 1                                  | 1         | 4        | C & I Migrant - Other payroll payments/Part-time employees (Tutors and Fringes)   | 212.11.6117.801.24.019.801;<br>212.11.6126.801.24.019.801 | \$94,034.00          |
| 1                                  | 1         | 4        | C & I Migrant - Supplies  | 212.11.6399.801.24.019.801                                | \$39,971.00          |
| 1                                  | 1         | 4        | C & I Migrant - Misc Operating costs  | 212.11.6499.801.24.019.801                                | \$20,000.00          |
| 1                                  | 1         | 4        | C & I Migrant, Technology Equipment   | 212.21.6395.801.24.019.801                                | \$25,241.00          |
| 1                                  | 1         | 4        | C & I Migrant, Supplies (admin); recruiting and marketing supplies and materials; print shop materials                    | 212.21.6399.801.24.019.801                                | \$25,759.00          |
| 1                                  | 1         | 4        | C & I Migrant, Employee In-City Travel  | 212.21.6411.801.24.019.801                                | \$3,000.00           |
| 1                                  | 1         | 4        | C & I Migrant, Parent Engagement Supplies   | 212.61.6399.801.24.000.801                                | \$0.00               |
| 1                                  | 1         | 4        | C & I Migrant, Parent Engagement Outreach travel and misc costs   | 212.61.6419.801.24.019.801                                | \$1,500.00           |
| 1                                  | 1         | 4        | C & I Migrant, Misc Operating costs - (Graduation Summit ESC 19; Recruiting and other migrant program componentsprogram ) | 212.11.6499.801.24.019.801                                | \$43,000.00          |
| 1                                  | 1         | 4        | C& I Migrant Reading Materials - (STAAR Support/Project Smart, summer reading)  | 212.11.6329.801.24.019.801                                | \$14,000.00          |
| 1                                  | 1         | 4        | C&I Migrant Software and Licenses (Adobe Pro for staff and tutors)  | 212.21.6397.801.24.019.801                                | \$1,000.00           |

| 212-Title I, Part C Migrant            |           |          |  |                                     |                     |
|--|-----------|----------|--|-------------------------------------|---------------------|
| Goal                                   | Objective | Strategy | Resources Needed   | Account Code                        | Amount              |
| 1                                      | 1         | 4        | C & I Migrant - Student Travel TSI Bootcamp and College Tour w/ESC 19; graduation gowns and incentives | 212.11.6499.801.24.019.801          | \$20,000.00         |
| 1                                      | 1         | 4        | C & I Migrant Summer School and Summer Enrichment (Other Payroll Payments, Part-time Temp & Fringes)   | 212.XX.61XX.699.24.XXX.801          | \$45,737.00         |
| 1                                      | 1         | 4        | C&I Migrant Staff Development  | 212.13.6126.801.24.019.801          | \$6,087.00          |
| 1                                      | 1         | 9        | SS Fringe- Project Smart for Migrant Students  | 212.11.61XX.699.24.100.801.2020.801 | \$3,037.00          |
| 1                                      | 1         | 9        | SS Tutor Pay- Project Smart for Migrant Students   | 212.11.6126.699.24.100.801.2020.801 | \$7,700.00          |
| 1                                      | 1         | 9        | SS Teacher Pay- Project Smart for Migrant Students   | 212.11.6117.699.24.100.801.2020.801 | \$21,000.00         |
| 1                                      | 1         | 9        | SS General Supplies/Materials- Project Smart for Migrant Students                                      | 212.11.6399.699.24.100.801.2020.801 | \$14,000.00         |
| 3                                      | 2         | 2        |  | 212.21.6117.845.24.000.845          | \$0.00              |
| 3                                      | 2         | 5        | Private Non Profit Services Carry Over Loretto Academy   | 212.11.6399.848.24.019.404          | \$295.00            |
| 3                                      | 2         | 5        | Private Non Profit Services Loretto Academy  | 212.11.6117.848.24.000.404          | \$775.00            |
| 3                                      | 2         | 5        | Private Non Profit Services Carry Over Loretto Academy   | 212.11.6395848.24.019.404           | \$850.00            |
| <b>Sub-Total</b>                       |           |          |  |                                     | \$521,986.00        |
| <b>Budgeted Fund Source Amount</b>     |           |          |  |                                     | \$680,000.00        |
| <b>+/- Difference</b>                  |           |          |  |                                     | <b>\$158,014.00</b> |
| 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          | \$0.00              |
| 1                                      | 14        | 1        | Workers Compensation   | 211.21.6143.001.24.887.825          | \$0.00              |
| 1                                      | 14        | 1        | Teacher Retirement   | 211.21.6146.001.24.887.825          | \$0.00              |
| 1                                      | 14        | 1        | 55% TRS Care Surcharge   | 211.21.6148.001.24.887.825          | \$0.00              |
| 1                                      | 14        | 1        | Other Employee Benefits  | 211.21.6149.001.24.887.825          | \$0.00              |
| 1                                      | 14        | 1        | Salaries-Professional  | 211.21.6119.049.24.887.825          | \$0.00              |
| 1                                      | 14        | 1        | Social Security/Medicare   | 211.21.6141.049.24.887.825          | \$0.00              |
| 1                                      | 14        | 1        | Group Health and Life Insurance  | 211.21.6142.049.24.887.825          | \$0.00              |
| 1                                      | 14        | 1        | Workers Compensation   | 211.21.6143.049.24.887.825          | \$0.00              |
| 1                                      | 14        | 1        | Teacher Retirement   | 211.21.6146.049.24.887.825          | \$0.00              |
| 1                                      | 14        | 1        | 55% TRS Care Surcharge   | 211.21.6148.049.24.887.825          | \$0.00              |
| 1                                      | 14        | 1        | Other Employee Benefits  | 211.21.6149.049.24.887.825          | \$0.00              |

**211 Transformation Zone Grant (SO 887)**

| <b>Goal</b> | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>         | <b>Account Code</b>        | <b>Amount</b> |
|-------------|------------------|-----------------|---------------------------------|----------------------------|---------------|
| 1           | 14               | 1               | Salaries-Professional           | 211.23.6119.049.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Social Security/Medicare        | 211.23.6141.049.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Group Health and Life Insurance | 211.23.6142.049.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Workers Compensation            | 211.23.6143.049.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Teacher Retirement              | 211.23.6146.049.24.887.825 | \$0.00        |
| 1           | 14               | 1               | 55% TRS Care Surcharge          | 211.23.6148.049.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Other Employee Benefits         | 211.23.6149.049.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Salaries-Professional           | 211.21.6119.003.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Social Security/Medicare        | 211.21.6141.003.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Group Health and Life Insurance | 211.21.6142.003.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Workers Compensation            | 211.21.6143.003.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Teacher Retirement              | 211.21.6146.003.24.887.825 | \$0.00        |
| 1           | 14               | 1               | 55% TRS Care Surcharge          | 211.21.6148.003.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Other Employee Benefits         | 211.21.6149.003.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Salaries-Professional           | 211.21.6119.020.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Social Security/Medicare        | 211.21.6141.020.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Group Health and Life Insurance | 211.21.6142.020.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Workers Compensation            | 211.21.6143.020.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Teacher Retirement              | 211.21.6146.020.24.887.825 | \$0.00        |
| 1           | 14               | 1               | 55% TRS Care Surcharge          | 211.21.6148.020.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Other Employee Benefits         | 211.21.6149.020.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Salaries-Professional           | 211.21.6119.012.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Social Security/Medicare        | 211.21.6141.012.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Group Health and Life Insurance | 211.21.6142.012.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Workers Compensation            | 211.21.6143.012.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Teacher Retirement              | 211.21.6146.012.24.887.825 | \$0.00        |
| 1           | 14               | 1               | 55% TRS Care Surcharge          | 211.21.6148.012.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Other Employee Benefits         | 211.21.6149.012.24.887.825 | \$0.00        |
| 1           | 14               | 1               | Salaries-Professional           | 211.21.6119.123.24.887.825 | \$0.00        |

**211 Transformation Zone Grant (SO 887)**

| <b>Goal</b>      | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>         | <b>Account Code</b>        | <b>Amount</b> |
|------------------|------------------|-----------------|---------------------------------|----------------------------|---------------|
| 1                | 14               | 1               | Social Security/Medicare        | 211.21.6141.123.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Group Health and Life Insurance | 211.21.6142.123.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Workers Compensation            | 211.21.6143.123.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Teacher Retirement              | 211.21.6146.123.24.887.825 | \$0.00        |
| 1                | 14               | 1               | 55% TRS Care Surcharge          | 211.21.6148.123.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Other Employee Benefits         | 211.21.6149.123.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Salaries-Professional           | 211.21.6119.131.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Social Security/Medicare        | 211.21.6141.131.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Group Health and Life Insurance | 211.21.6142.131.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Workers Compensation            | 211.21.6143.131.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Teacher Retirement              | 211.21.6146.131.24.887.825 | \$0.00        |
| 1                | 14               | 1               | 55% TRS Care Surcharge          | 211.21.6148.131.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Other Employee Benefits         | 211.21.6149.131.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Salaries Professional           | 211.21.6119.055.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Social Security/Medicare        | 211.21.6141.055.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Group Health and Life Insurance | 211.21.6142.055.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Workers Compensation            | 211.21.6143.055.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Teacher Retirement              | 211.21.6146.055.24.887.825 | \$0.00        |
| 1                | 14               | 1               | 55% TRS Care Surcharge          | 211.21.6148.055.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Other Employee Benefits         | 211.21.6149.055.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Salaries-Professional           | 211.21.6119.825.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Social Security/Medicare        | 211.21.6141.825.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Group Health and Life Insurance | 211.21.6142.825.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Workers Compensation            | 211.21.6143.825.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Teacher Retirement              | 211.21.6146.825.24.887.825 | \$0.00        |
| 1                | 14               | 1               | 55% TRS Care Surcharge          | 211.21.6148.825.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Other Employee Benefits         | 211.21.6149.825.24.887.825 | \$0.00        |
| 1                | 14               | 1               | Salary Support Personnel        | 211.21.6129.825.24.887.825 | \$0.00        |
| <b>Sub-Total</b> |                  |                 |                                 |                            | <b>\$0.00</b> |

**211 Transformation Zone Grant (SO 887)**

| Goal                               | Objective | Strategy | Resources Needed | Account Code | Amount         |
|------------------------------------|-----------|----------|------------------|--------------|----------------|
| <b>Budgeted Fund Source Amount</b> |           |          |                  |              | \$5,000,000.00 |
| <b>+/- Difference</b>              |           |          |                  |              | \$5,000,000.00 |

**TEHCY Texas Education for Homeless Children & Yout**

| Goal                               | Objective | Strategy | Resources Needed | Account Code | Amount     |
|------------------------------------|-----------|----------|------------------|--------------|------------|
| 2                                  | 2         | 6        | TEHCY            |              | \$0.00     |
| <b>Sub-Total</b>                   |           |          |                  |              | \$0.00     |
| <b>Budgeted Fund Source Amount</b> |           |          |                  |              | \$1,450.00 |
| <b>+/- Difference</b>              |           |          |                  |              | \$1,450.00 |

**ESSER Funds**

| Goal | Objective | Strategy | Resources Needed                                      | Account Code               | Amount      |
|------|-----------|----------|---|----------------------------|-------------|
| 3    | 2         | 5        | Private Non Profit Services St Clements               | 266.11.6399.848.24.100.422 | \$832.00    |
| 3    | 2         | 5        | Private Non Profit Services El Paso Bridges Academy   | 266.11.6399.848.24.100.413 | \$680.00    |
| 3    | 2         | 5        | Private Non Profit Services Father Yermo Elementary   | 266.11.6299.848.24.100.417 | \$300.00    |
| 3    | 2         | 5        | Private Non Profit Services Father Yermo Elementary   | 266.11.6395.848.24.100.417 | \$4,709.00  |
| 3    | 2         | 5        | Private Non Profit Services Loretto Academy           | 266.11.6299.848.24.100.404 | \$2,667.00  |
| 3    | 2         | 5        | Private Non Profit Services St Joseph                 | 266.11.6399.848.24.100.414 | \$4,157.00  |
| 3    | 2         | 5        | Private Non Profit Services Cathedral                 | 266.11.6399.848.24.100.403 | \$17,994.00 |
| 3    | 2         | 5        | Private Non Profit Services St Pius X                 | 266.11.6399.848.24.100.401 | \$412.00    |
| 3    | 2         | 5        | Private Non Profit Services St Matthew                | 266.13.6239.848.24.100.407 | \$563.00    |
| 3    | 2         | 5        | Private Non Profit Services Cathedral High School     | 266.11.6395.848.24.100.403 | \$2,159.00  |
| 3    | 2         | 5        | Private Non Profit Services St Patrick                | 266.11.6299.848.24.100.411 | \$260.00    |
| 3    | 2         | 5        | Private Non Profit Services Loretto Academy           | 266.11.6399.848.24.100.404 | \$246.00    |
| 3    | 2         | 5        | Private Non Profit Services St Pius X                 | 266.11.6299.848.24.100.401 | \$340.00    |
| 3    | 2         | 5        | Private Non Profit Services St Patrick                | 266.13.6239.848.24.100.411 | \$750.00    |
| 3    | 2         | 5        | Private Non Profit Services St Joseph                 | 266.23.6239.848.24.100.414 | \$120.00    |
| 3    | 2         | 5        | Private Non Profit Services Father Yermo Elementary   | 266.23.6239.848.24.100.417 | \$150.00    |
| 3    | 2         | 5        | Private Non Profit Services Western Hills Academy     | 266.11.6299.848.24.100.405 | \$100.00    |
| 3    | 2         | 5        | Private Non Profit Services Lydia Patterson Institute | 266.11.6299.848.24.100.406 | \$360.00    |
| 3    | 2         | 5        | Private Non Profit Services Father Yermo High School  | 266.11.6299.848.24.100.416 | \$300.00    |



| ESSER Funds                        |           |          |  |                            |              |
|------------------------------------|-----------|----------|--|----------------------------|--------------|
| Goal                               | Objective | Strategy | Resources Needed                                       | Account Code               | Amount       |
| 3                                  | 2         | 5        | Private Non Profit Services El Paso Country Day School | 266.11.6395.848.24.100.418 | \$2,000.00   |
| 3                                  | 2         | 5        | Private Non Profit Services St Matthew                 | 266.11.6399.848.24.100.407 | \$198.00     |
| 3                                  | 2         | 5        | Private Non Profit Services El Paso Country Day School | 266.11.6399.848.24.100.418 | \$1,264.00   |
| 3                                  | 2         | 5        | Private Non Profit Services Lydia Patterson Institute  | 266.11.6399.848.24.100.406 | \$12,125.00  |
| 3                                  | 2         | 5        | Private Non Profit Services Loretto Elementary         | 266.11.6399.848.24.100.409 | \$842.00     |
| 3                                  | 2         | 5        | Private Non Profit Services St Pius X                  | 266.11.6395.848.24.100.401 | \$10,024.00  |
| 3                                  | 2         | 5        | Private Non Profit Services Father Yermo Elementary    | 266.13.6239.848.24.100.417 | \$600.00     |
| 3                                  | 2         | 5        | Private Non Profit Services St Joseph                  | 266.11.6299.848.24.100.414 | \$380.00     |
| 3                                  | 2         | 5        | Private Non Profit Services Palm Tree Academy          | 266.11.6399.848.24.100.402 | \$1,347.00   |
| 3                                  | 2         | 5        | Private Non Profit Services St Joesph                  | 266.13.6239.848.24.100.414 | \$630.00     |
| 3                                  | 2         | 5        | Private Non Profit Services Loretto Academy            | 266.11.6395.848.24.100.404 | \$14,131.00  |
| 3                                  | 2         | 5        | Private Non Profit Services St Matthew                 | 266.23.6299.848.24.100.407 | \$100.00     |
| 3                                  | 2         | 5        | Private Non Profit Services St Patrick                 | 266.11.6399.848.24.100.411 | \$528.00     |
| 3                                  | 2         | 5        | Private Non Profit Services Loretto Elementary         | 266.11.6395.848.24.100.409 | \$6,411.00   |
| 3                                  | 2         | 5        | Private Non Profit Services El Paso Bridges Academy    | 266.11.6395.848.24.100.413 | \$1,600.00   |
| 3                                  | 2         | 5        | Private Non Profit Services Father Yermo High School   | 266.11.6399.848.24.100.416 | \$5,554.00   |
| 3                                  | 2         | 5        | Private Non Profit Services St Joseph                  | 266.11.6395.848.24.100.414 | \$5,541.00   |
| 3                                  | 2         | 5        | Private Non Profit Services Father Yermo Elementary    | 266.11.6399.848.24.100.417 | \$302.00     |
| 3                                  | 2         | 5        | Private Non Profit Services Cathedral                  | 266.23.6239.848.24.100.403 | \$188.00     |
| 3                                  | 2         | 5        | Private Non Profit Services Western Hills Academy      | 266.11.6399.848.24.100.405 | \$1,299.00   |
| 3                                  | 2         | 5        | Private Non Profit Services St Patrick                 | 266.11.6395.848.24.100.411 | \$6,026.00   |
| 3                                  | 2         | 5        | Private Non Profit Services St Matthew                 | 266.11.6299.848.24.100.407 | \$300.00     |
| 3                                  | 2         | 5        | Private Non Profit Services St Matthew                 | 266.11.6395.848.24.100.407 | \$12,328.00  |
| <b>Sub-Total</b>                   |           |          |  |                            | \$120,817.00 |
| <b>Budgeted Fund Source Amount</b> |           |          |  |                            | \$120,817.00 |
| <b>+/- Difference</b>              |           |          |  |                            | \$0.00       |
| 276 Instructional Continuity Grant |           |          |  |                            |              |
| Goal                               | Objective | Strategy | Resources Needed                                       | Account Code               | Amount       |
| 3                                  | 1         | 2        | Misc Contracted Services                               | 276.13.6299.806.24.000.806 | \$61,228.00  |

**276 Instructional Continuity Grant**

| <b>Goal</b>                        | <b>Objective</b> | <b>Strategy</b> | <b>Resources Needed</b>                                | <b>Account Code</b>        | <b>Amount</b>   |
|------------------------------------|------------------|-----------------|--|----------------------------|-----------------|
| 3                                  | 1                | 2               | Extra Duty pay Sunrise Mountain ES (7305 plus fringes) | 276.13.6117.150.24.000.806 | \$8,217.00      |
| <b>Sub-Total</b>                   |                  |                 |  |                            | \$69,445.00     |
| <b>Budgeted Fund Source Amount</b> |                  |                 |  |                            | \$69,445.00     |
| <b>+/- Difference</b>              |                  |                 |  |                            | \$0.00          |
| <b>Grand Total</b>                 |                  |                 |  |                            | \$37,459,021.07 |

# Addendums

### District Goal 2: Great Community Schools

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

### Measure 2: Perception – School Culture and Climate

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**.

| Q1 <b>Best Practices (Data Sources- Research)</b>  | Q2 <b>Policies (Data Sources –Federal, State Laws and Rules)</b>   |
|--|--|
| <ol style="list-style-type: none"> <li>1. Public Schools Report: Over 1.5 Million Homeless Children and Youth- All time Record. Jan. 29, 2020. School house Connection. Research shows that not completing high school is the greatest single risk factor for experiencing homelessness as a young person, making education a critical intervention. <a href="https://www.schoolhouseconnection.org/public-schools-report-over-1-5-million-homeless-children-and-youth/">https://www.schoolhouseconnection.org/public-schools-report-over-1-5-million-homeless-children-and-youth/</a>.</li> <li>2. Number of Students Experiencing Homelessness Reaches All-Time High; Growth in Numbers of Unaccompanied Youth Most Marked. Feb. 13, 2019. “Twenty states experienced a growth in their homeless student populations of 10% or more during the three-year period covered in the report. Over the past ten years, the number of homeless students has increased by 70%. The number of unaccompanied homeless youth – youth who experience homelessness on their own and are not in the physical custody of a parent or guardian – increased by 25% over the past three years.”</li> <li>3. Young Alone and Homeless in the Lone Star State. “Schools are an important resource in identifying young people experiencing homelessness and connecting them with outside services and supports, yet few are participating in “point-in-time” counts, an important process for determining how many young people need access to supports and services provided by entities outside the school setting.</li> </ol> | <ol style="list-style-type: none"> <li>1. SB 197 “David’s Law” requires areas that are to be covered by the list prepared and maintained by the Department of State Health Services of recommended best practice-based programs for implementation in public schools from which school districts may select for implementation in the district). SB179 is known as David’s Law which was enacted by the Legislature to combat and prevent bullying in schools. Under this law, certain sections were amended to include “managing emotions”.             <ol style="list-style-type: none"> <li>a. <u>Below are excerpts from David’s Law which relates to self-management:</u></li> <li>b. SECTION 9. Subchapter J, Chapter 21, Education Code is amended by adding Section 21.462 to read as follows:                 <p><u>Sec. 21.462. RESOURCES REGARDING STUDENTS WITH MENTAL HEALTH NEEDS.</u> The agency, in coordination with the Health and Human Services Commission, shall establish and maintain an Internet website to provide resources for school district or open-enrollment charter school employees regarding working with students with mental health conditions. The agency must include on the Internet website information about:</p> <ol style="list-style-type: none"> <li>(1) grief-informed and trauma-informed practices;</li> <li>(2) building skills related to managing emotions,                     <ol style="list-style-type: none"> <li>10. establishing and maintaining positive relationships, and</li> <li>13. responsible decision-making;</li> <li>16. (3) positive behavior interventions and supports; and</li> <li>19. (4) a safe and supportive school climate.</li> </ol> </li> </ol> </li> </ol> </li> <li>2. Health and Human Services Commission has complied with SB179 and has provided information and resources pertaining to students with mental health conditions. Below is information from website:</li> </ol> |

[https://www.theotx.org/wpcontent/uploads/2018/05/YoungAloneHomeless\\_FullReport\\_fin.pdf](https://www.theotx.org/wpcontent/uploads/2018/05/YoungAloneHomeless_FullReport_fin.pdf)

4. For our middle schools:  
Although schools are identified as critical for detecting youth mental disorders, little is known about whether the number of mental health providers and types of resources they offer influence student mental health service use. Such information could inform the development and allocation of appropriate school-based resources to increase service use. This paper examines associations of school resources with past-year mental health service use among students with 12-month DSM-IV mental disorders.  
<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC3902042/>
5. For elementary schools  
Mental health issues are widespread among children, but many never receive adequate treatment. One political solution proposed to address this disparity would be to fund mental health services through school-based programs and support collaboration among community and health organizations to address the needs of children. Regardless of whether this policy is implemented, health care professionals have a responsibility to promote access to care and patient health, which may include actively participating in the development of programs to provide services to children with mental health disorders.  
<https://journalofethics.ama-assn.org/article/promoting-access-school-based-services-childrens-mental-health/2016-12>
6. Self-management is an essential component of social emotional learning. Building from the foundation of self-awareness, the Collaborative for Academic, Social, and Emotional Learning (CASEL) defines self-management as, “the ability to successfully regulate one’s emotions, thoughts, and behaviors in different situations.” This regulation is achieved by effectively managing stress, controlling impulses, and motivating oneself.  
[https://www.huffpost.com/entry/leading-by-example-a-guid\\_b\\_7270048](https://www.huffpost.com/entry/leading-by-example-a-guid_b_7270048)
7. Social and emotional learning (SEL) enhances students’ capacity to integrate skills, attitudes, and behaviors to deal effectively and ethically with daily tasks and challenges. Like many similar frameworks, CASEL’s integrated framework promotes intrapersonal, interpersonal, and cognitive

<https://hhs.texas.gov/services/mental-health-substance-use/childrens-mental-health>

3. Community mental health services are usually provided at an office or in the home. Services support families to make positive changes that help children recover from mental illness and foster resilience. Mental health services start with a thorough assessment and developing a plan to address goals identified by the child and family. Services to the child and family may include:
  - Crisis intervention
  - Skills training and development
  - Counseling
  - Supportive employment
  - Medication training and support
  - Case management
  - Peer services (family partner support services)
  - [Family Guide: Children’s Mental Health Services \(PDF\)](#)
4. TEC. Sec. 33005 Developmental Guidance and Counseling Programs
  - a. A school counselor shall work with the school faculty, staff, students and parents and the community to plan, implement, and evaluate a developmental guidance and counseling program.
  - b. Areas of focus will include:
    - Early mental health intervention;
    - Mental health promotion;
    - Substance abuse prevention;
    - Substance abuse intervention;
    - Suicide prevention;
    - Grief-informed and trauma-informed practices;
    - Skills related to managing emotions, establishing and maintaining positive relationships, and responsible decision-making;
    - Positive behavior interventions and supports and positive youth development;
5. A Guide for Program Development: Comprehensive Developmental Guidance and Counseling Program for Texas Public Schools mandates that school counselors address responsible behavior when working with students at all grade levels. Areas of focus include:
  - a. Behaving responsibly

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| <p>competence. There are five core competencies that can be taught in many <u>ways</u> across many <u>settings</u>. Many educators and researchers are also exploring how best to <u>assess</u> these competencies.<br/><a href="https://casel.org/core-competencies/">https://casel.org/core-competencies/</a></p> <p>8. Helping Children Deal with Grief<br/>You can't protect your kids from the pain of loss, but you can help build healing coping skills.<br/><a href="https://childmind.org/article/helping-children-deal-grief/">https://childmind.org/article/helping-children-deal-grief/</a></p> <p>9. Effects of Quality Counseling - The biggest beneficial effect of a well-trained and effective school counselor is in the way they help prepare students for academic, career, and social challenges through relating their school success with the potential success of their future lives.<br/><a href="https://coreessentials.org/">https://coreessentials.org/</a><br/><a href="https://www.alliant.edu/blog/why-counseling-important-schools">https://www.alliant.edu/blog/why-counseling-important-schools</a></p> <p>10. Good Documentation Brings Peace of Mind - One of the most frequently discussed risk management topics among healthcare professionals is documentation. It's become a risk management cliché, but nevertheless it's true: if you didn't document it, you didn't do it or it didn't happen.<br/><a href="http://www.hpsoc.com/risk-education/individuals/articles/Good-Documentation-Brings-Peace-of-Mind">http://www.hpsoc.com/risk-education/individuals/articles/Good-Documentation-Brings-Peace-of-Mind</a></p> <p>11. GETTING CONNECTED - When counselors are isolated, whether working in rural areas or working as sole private practitioners, maintaining wellness can pose an even bigger challenge. Without other colleagues to learn from, vent with or lean on for support, stress is more likely to build unimpeded. Experts say finding a support system, whether through formal supervision or an informal network of other professionals to meet with for consultation and camaraderie, is vital.<br/><a href="https://ct.counseling.org/2011/01/taking-care-of-yourself-as-a-counselor/">https://ct.counseling.org/2011/01/taking-care-of-yourself-as-a-counselor/</a></p> <p>12. The District has adopted the T-TESS evaluation tool for teachers. The evaluation includes Reflective Supervision to help teachers get to know what they need to work on and give a positive outlook to their evaluation. This will help build the relationship with the administrator and teacher.</p> | <p>b. Adhering to class and school behavioral expectations<br/>c. Taking responsibility for own behavior<br/>d. Demonstrate consideration and respect for the feelings, property, and physical well-being of others<br/>e. Become Self-Aware of how one's beliefs affect one's behavior<br/>f. Identify personal beliefs and those of their basic groups<br/>g. Identify behaviors that demonstrate respect for others and themselves<br/>h. Identify and illustrate social behaviors encouraging acceptance by others<br/>i. Describe and label emotions and how they affect their behavior<br/>j. Recognize that judgments are made on their behaviors and attitudes<br/>k. Engage in Self-Discipline<br/>l. Engage in Self-Management<br/>m. Demonstrate personal behavior that recognizes human worth and dignity in relating to others<br/>n. Become aware of situations that produce a variety of behaviors</p> <p>6. School Counselor Competencies, as defined by the American School Counselor Association (ASCA)" supports school counselors' efforts to help students focus on academic, personal/social and career development to they can achieve success in school and are prepared to lead fulfilling lives as responsible members of society." In addition, the ASCA National Model provides a framework for the program components, school counselor's role in implementation and the underlying philosophies of leadership, advocacy, collaboration, and systemic change." <a href="http://www.schoolcounselor.org">www.schoolcounselor.org</a></p> <p>7. The ASCA National Model Framework indicates that one of the counselor's appropriate roles is to provide counseling for students before/after discipline, to determine the causes of students' behaviors leading to disciplinary action and to collaborate on school leadership teams to create policies promoting appropriate behavior in school.</p> <p>8. Local Education Agency Liaison Duties Under the McKinney-Vento Act. School House Connection. Aug. 5, 2019.<br/>a. "(i) homeless children and youths are identified by school personnel through outreach and coordination activities with other entities and agencies.</p> |
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| <p>13. <b>SEL &amp; Conflict Resolution</b> The district has piloted and put into place <b>curriculum</b> to address the Social Emotional Learning aspect of student learning on our campuses. This incorporates tools for students to deal with conflict as well. Below are the Data Sources and links to research that provide support for utilizing SEL to teach self- management and therefore enhance the learning environment and well- being of the individual student.</p> <p>14. EPISD has chosen <b>Sanford Harmony</b> to teach SEL at the elementary level, and <b>Second Step</b> at the secondary level. Their implementation is being rolled out in cohorts with district support.</p> <p>15. Sanford Harmony is a Pre-K – 5th Grade social emotional learning program that helps teachers cultivate strong classroom relationships with lessons and activities supporting the five core competencies of SEL. This program is approved by CASEL as an evidence-based program designed to assist elementary teachers in teaching the core competencies of SEL. Sanford Harmony incorporates multiple methods to teach positive relationships and create an inclusive classroom environment. A multi-layered approach is necessary to build a mutually respectful learning community. These goals are accomplished through:</p> <ol style="list-style-type: none"> <li>a. Relationship-building activities that allow students to learn and practice key social-emotional and social-cognitive skills</li> <li>b. Everyday practices that provide students with ongoing, supported opportunities to interact with peers and participate in dialogue and decision-making about issues related to the classroom community</li> </ol> <p>Below are sources that have been utilized to obtain data and research.</p> <p><a href="http://www.positiveaction.net">www.positiveaction.net</a><br/> <a href="http://www.peaceeducation.org">www.peaceeducation.org</a><br/> <a href="http://www.researchpress.com">www.researchpress.com</a><br/> <a href="http://www.incredibleyears.com">www.incredibleyears.com</a><br/> <a href="http://www.open-circle.org">www.open-circle.org</a><br/> <a href="http://www.channing-bete.com/paths">www.channing-bete.com/paths</a><br/> <a href="http://www.CoreEssentials.org">www.CoreEssentials.org</a></p> | <ol style="list-style-type: none"> <li>b. (ii) homeless children and youths are enrolled in, and have a full and equal opportunity to succeed in,</li> <li>c. schools of that local educational agency.</li> <li>d. (iii) homeless families and homeless children and youths have access to and receive educational services</li> <li>e. for which such families, children, and youths are eligible, including services through Head Start programs</li> <li>f. (including Early Head Start programs), early intervention services under part C of the Individuals with</li> <li>g. Disabilities Education Act, and other preschool programs administered by the local educational agency.</li> <li>h. (iv) homeless families and homeless children and youths receive referrals to health care services, dental</li> <li>i. services, mental health and substance abuse services, housing services, and other appropriate services.</li> <li>j. (v) the parents or guardians of homeless children and youths are informed of the educational and related opportunities available to their children and are provided with meaningful opportunities to participate in the education of their children.”</li> </ol> <p>9. ESSA Summary- ESSA provides the opportunity for schools to provide wraparound services for students living in homeless situations with the clear goal of fully preparing students for college and careers. (<a href="#">ESSA</a>)</p> <p>“Under the federal law, <u>Every Student Succeeds Act (ESSA)</u>, states may de account for the social and emotional learning happening in their schools, an that data to make decisions about how best to support schools.”<br/> States set their own definitions of SEL, and determine what, when, where and how SEL works in the classroom.<br/> However, ESSA funds may be spent on specific programs to support social-emotional learning (SEL) activities.<br/> <a href="http://www.ascd.org/ASCD/pdf/siteASCD/policy/ESSA-Resources_SEL-Funding.pdf">http://www.ascd.org/ASCD/pdf/siteASCD/policy/ESSA-Resources_SEL-Funding.pdf</a><br/> <a href="https://www.ncsl.org/research/education/social-emotional-learning.aspx">https://www.ncsl.org/research/education/social-emotional-learning.aspx</a></p> |
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<https://schoolguide.casel.org/focus-area-3/school/adopt-an-evidence-based-program-for-sel/>

An in-depth study of research and findings regarding SEL through CASEL within each state, can be accessed using:

<https://casel.org/state-scan-scorecard-project-2/#info>

16. PBIS

**SEL and SWPBIS**—Best Practices/Research

**Positive Behavior Intervention and Supports (PBIS)** has become widely accepted as best practice in SEL-style discipline management program for schools.

Developed by Rob Horner and George Sugai (Sugai, G. Horner, R. (2009) “Defining and Describing Schoolwide Positive Behavior Support.” Handbook of Positive Behavior Support.)

<https://www.kwqc.com/content/news/Elementary-school-program-reduces-bad-behavior-564583981.html?jwsourc=c>

<https://www.theportlandbeacon.com/single-post/2019/02/26/International-Delegation-from-Singapore-visits-Portland%E2%80%99s-Westwood-and-Oakwood-Schools-to-learn-about-Highly-Successful-Exemplary-Model-Program>

17. Here are some of the components that foster student self-management and improved behavior.

--**Core Values** are adopted, and rules are communicated to expand upon each core value. (The PBIS Team Handbook by Beth Baker, M.S. Ed. and Char Ryan, Ph.D., 2014)

Example: Be Respectful, Be Responsible, Be Safe, Be Kind

--**PBIS Lessons** are taught to all students in the first 21 days of school, with re-teaching as necessary.

Expectations are clearly communicated for appropriate behavior in all areas of the building using common language across all grade levels. Rules and expectations are posted throughout the school building.

PBIS lesson plans with activities, role playing, using examples and non-examples of appropriate behaviors provide fun and interactive ways of TEACHING what schools expect from students

10. Title V Part A: Safe and Drug-Free Schools and Communities Act

- Sec. 4414 - Assurances:
  - Crisis management plan for responding to violent or traumatic incidents on school grounds
- Sec. 4115 Authorized Activities
  - Age appropriate and developmentally based activities that
    - Promote a sense of self-responsibility
    - Teach students to recognize social and peer pressure to use drugs and skills to resist illegal drug use
  - Professional development and training for, and involvement of, school personnel, parents, and interested community members in
  - prevention, early identification and intervention, mentoring, or
  - referrals, as related to drug and violence prevention
  - Drug and Violence Prevention activities that may include:
    - Conflict resolution programs, including peer mediation that train mediators and school personnel
  - Counseling, mentoring, referral services, and other student assistance practices and programs, including assistance provided by qualified school-based mental health service providers and the training of teachers by school-based mental health providers in appropriate identification.

11. Foster youth : The Federal Fostering Connections to Success and Increasing Adoptions Act of 2008 (P.L. 110-351) amended the title IV-E program to give States the option of allowing youth to remain in foster



--**PBIS Matrix** with student expectations in all areas of the building are posted throughout the building to remind students of appropriate behavior

--**Tier One, Tier Two, Tier Three Students**—

**Tier One** (All students are taught the PBIS lessons; Effective for about 80% of students—will follow the rules/expectations with reinforcement activities)

**Tier Two**—(students who need more support—about 15%) Check-in/Check-out; Individual counseling, Group counseling

**Tier Three interventions**—about 5% of students; Students who may need BIP, testing for SPED services, individual counseling, outside referrals

--**PBIS Incentives:** Students are rewarded for following core values and using appropriate behaviors.  
Examples: **Golden tickets, school “bucks”**, etc. that are redeemable for privileges, prizes, celebrations, homework passes. Students may redeem these on a **point value system** that is adopted by the campus school

**PBIS Celebrations or parties** encourage students to continue to follow the school-wide expectations.

**Student of the Month Ceremonies and recognition**—Schools invite parents to attend special ceremonies to honor their students’ outstanding behavior; other students aspire to achieve this award:  
Community partners such as Kiwanis Club Terrific Kids program, local restaurants provide food incentives (Applebee’s, Raising Cain, Chick-Fil-A, Boss’ Chicken, Peter Piper Pizza, Whataburger, and others.)

--Teachers continue to remind, reinforce, and re-teach when students do not follow expectations—instead of punish and reprimand. This helps build positive rapport and relationships between students and teachers. Please see the following for samples of PBIS components.  
PBIS Video: Hallway Expectations <https://youtu.be/z5bHD3aUu0>  
Sample PBIS lesson, Sample Behavioral Expectation Matrix, Sample Student of the Month information,  
Core Values Pledge, and photos (Provided by Kohlberg Elementary School)

care after reaching age 18, provided that they have not yet reached age 19, 20, or 21, as the State may elect.

12. Serving At-Risk Youth: AT-RISK-INDICATOR-CODE indicates whether a student is currently identified as at-risk of dropping out of school using state-defined criteria only (TEC §29.081, Compensatory and Accelerated Instruction).

13. Focus on Children and Families Program was originally authorized in No Child Left Behind and is currently the largest block grant program in Title IV. In FY 2016, the program received \$1.17 billion. The purpose of the 21st Century Community Learning Center (21st CCLC) program is to provide grants to local school districts and community learning centers for afterschool programs serving students in low-performing schools. Programs are run by schools and/or community organizations in partnership and can also serve children before school and in the summer months.

14. In addition, programs can be funded for families of students that provide opportunities for meaningful engagement in their children’s education, including opportunities for literacy development. Examples include youth development activities, service learning, nutrition and health education, drug and violence prevention programs, counseling programs, arts, music, physical fitness and wellness programs, technology education programs, literacy and financial literacy programs, environmental literacy programs, mathematics, science, career and technical education programs, internship or apprenticeship programs, etc. Funds are distributed by formula to states. States then run a competitive subgrant program to distribute the funds to the local level.

15. The Texas educator shall comply with standard practices and ethical conduct toward students, professional colleagues, school officials, parents, and members of the community and shall safeguard academic freedom. The Texas educator, in maintaining the dignity of the profession, shall respect and obey the law, demonstrate personal integrity, and exemplify honesty. The Texas educator, in exemplifying ethical

**Positive Playgrounds**



**Mindfulness Techniques/Yoga**

**Small Groups (Friendship groups, anger management games)**

**Mentoring Programs**

**Kindness Clubs**

18. Guidance Lessons: Core Essentials
19. 2016-17 EPISD Gallup Student Survey indicates a decrease in student's Mean Score on the indicator where they respond to "feeling that at least one teacher who makes me excited about the future" as student move up from elementary to high school
  - a. 5<sup>th</sup> 4.49; 6<sup>th</sup> 4.39; 7<sup>th</sup> 4.14; 8<sup>th</sup> 4.06; 9<sup>th</sup> 3.88; 10<sup>th</sup> 3.83; 11<sup>th</sup> 3.89; 12<sup>th</sup> 3.91
  - b. <https://www.gallup.com/education/231728/keep-kids-excited-school.aspx>
20. Classroom Management-
  - a. Case study schools have improved school climate with a number of methods, including: administrators increasing their visibility in the community and building trust relationships; adopting a college-bound focus; implementing approaches such as a proactive behavioral program, support for healthy lifestyles, and an emphasis on local historical culture; increasing communication via partnerships with faith organizations; requiring teachers to meet with families; improving the physical

relations with colleagues, shall extend just and equitable treatment to all members of the profession. The Texas educator, in accepting a position of public trust, shall measure success by the progress of each student toward realization of his or her potential as an effective citizen. The Texas educator, in fulfilling responsibilities in the community, shall cooperate with parents and others to improve the public schools of the community. 19 TAC 247.1

16. FFB (Legal) – Student Welfare – Crisis Intervention
17. FFEA (Legal) – Student Assistance Program/Counseling
  - a. Comprehensive Guidance Programs
18. EHBC (Legal) – Special Programs Compensatory/Accelerated
19. FL (Local) - The Superintendent or designee shall develop and
  - a. maintain a comprehensive system of student records and
  - b. reports dealing with all facets of the school program operation
  - c. and shall ensure through reasonable procedures that records
    - i. are accessed by authorized persons only, as allowed by the policy
20. The primary responsibility of a school counselor is to counsel students to fully develop each student's academic, career, personal, and social abilities. [https://pol.tasb.org/Policy/Download/437?filename=FFEA\(LEGAL\).pdf](https://pol.tasb.org/Policy/Download/437?filename=FFEA(LEGAL).pdf)
21. Conducting Supervision
  - a. The supervisor provides a safe, supportive, and structured supervision
  - b. climate.
    - i. The supervisor plans for supervision so that sessions (individual, triadic, and group) are structured, purposeful, and goal-oriented.
    - ii. The supervisor gives attention to both the personal and professional learning curves of the supervisee.
    - iii. The supervisor modifies his/her style of and approach to supervision (both within a session and across sessions) based on his/her assessment of client welfare, supervisee characteristics, supervisee's immediate

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| <p>plant; targeting students known for making the school feel unsafe and implementing a consistently enforced discipline policy; implementing positive behavior supports; switching middle school students to self-contained classrooms (citing stronger teacher-student relationships, increased safety, and decreased time in transition); and requiring staff to emulate the actions and behavior they expect from their students (Brinson, Kowal, &amp; Hassel, 2008; Brinson &amp; Rhim, 2009). [Establishing a Supportive School Climate and an Effective Approach to Discipline,</p> <p>b. R. Manzano identified seven effective classroom management elements. These are: rules and procedures, discipline and consequences, teacher-student relationships, mental mindset, student responsibility, starting off on good footing, and school level management (R. Manzano)</p> <p>21. Nurturing Environment –</p> <p>a. The National Center on Safe Supportive Learning Environments offers information and technical assistance to States, districts, schools, institutions of higher learning, and communities focused on improving student supports and academic enrichment. We believe that with the right resources and support, educational stakeholders can collaborate to 1) provide all students with access to a well-rounded education, 2) improve school conditions for student learning, and 3) improve the use of technology so all students have the opportunity to realize academic success and digital literacy in safe and supportive learning environments.</p> <p>b. (<a href="https://safesupportivelearning.ed.gov">https://safesupportivelearning.ed.gov</a>)</p> <p>22. Sustainable add positive school culture fostering youth development (National School Climate Council)</p> <p>a. Norms, Values, and expectations that support people feeling socially, emotionally, and physically safe</p> <p>b. People are engaged and respected</p> <p>c. Student, families, and educators work together to develop, live and contribute to a common and shared school vision</p> | <p>needs, supervisee’s developmental level, supervisee’s supervision goals, environmental</p> <p>iv. <a href="http://www.saces.org/Resources/Documents/aces_best_practices.doc">http://www.saces.org/Resources/Documents/aces_best_practices.doc</a></p> <p>22. State law requires that administrators be up to date in best practices and res in the areas of leadership and student learning. Texas Education Code Chapter 21 and 19 TAC <a href="http://ritter.tea.state.tx.us/sbecrules/tac/chapter241/ch241.html">http://ritter.tea.state.tx.us/sbecrules/tac/chapter241/ch241.html</a></p> <p>23. Local policy requires evaluation of administrators to determine effectiveness leadership and campus management skills. <i>EPISD Policy DNB</i></p> <p>24. What Are the Benefits of Child or Youth Mental Health Services? National statistics show that one out of four children will have a mental illness during childhood. Children diagnosed and treated are more likely to succeed at home and in the community. These services are based upon the child’s strengths, needs and preferences. The benefits include:</p> <ul style="list-style-type: none"> <li>• Reduction of mental health symptoms</li> <li>• Development of new communication skills</li> <li>• Development of new ways to manage emotions</li> <li>• Development of new ways to relax and create</li> <li>• Improved social functioning at home and the community</li> <li>• Services that fit into the child’s and family’s schedule</li> <li>• Services provided where the child and family live</li> </ul> <p>25. EPISD Student Code of Conduct:<br/>The Board of Trustees adopted the Student Code of Conduct (SCC) to promote a safe, secure, and optimal learning environment for all students.</p> <ul style="list-style-type: none"> <li>• The District-wide discipline management plan,</li> <li>• A description of prohibited conduct,</li> <li>• The disciplinary options, methods, and consequences for preventing and addressing student misconduct, and</li> <li>• The process the District will follow when administering disciplinary consequences.</li> </ul> <p>In order to promote a positive educational experience for all students, the District expects students to adhere to seven basic standards of conduct: (1) exercise self-control, self-respect, and self-discipline, (2) demonstrate</p> |
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| <p>d. School personnel model and nurture attitudes emphasizing academic, social, and emotional learning</p> <p>e. All individuals contribute to the operations and welfare of the school.</p> <p>23. For students that face barriers or challenges above and beyond what their peers face, the attainment of a high school diploma is not always a guarantee. There are many factors, both individual, academic and community-based, that can stand between a student and their diploma. Research over the past few decades has shown that these factors are more likely to impact groups often identified as the most vulnerable in our schools: students of color, students living in low-income household, students with disabilities and students with limited English speaking abilities ( S. Schmitz Bechteler, Ph.D., 2017)</p> <p>24. Research conducted by J.Sapp obtained through individual face-to-face interviews with eight high school teachers and two focus group interviews of students. Data analysis focused on the identification of barriers to high school student academic success. Factors related to the following contexts emerged as recognizable academic success barriers: (a) the individual student, (b) the family, and (c) the educational institution. Teachers and students recognized high school student dropout risk factors to include low prior academic achievement, being over age for grade level, failure to accrue credits, and poor quality communications between the school and the home.</p> <p>25. In order for any program to have successful results with at-risk students, “it is imperative that educators and administrators recognize that it requires everyone working together to attempt to meet the individual needs of all students.” DeLamar, Shawna and Brown, Casey Graham. “Supporting Transition of At-Risk Students through a Freshman Orientation Model.” <i>The Journal of At-Risk Issues</i>. Volume 19. Number 2 (2016): Pages 1-8.</p> <p>26. The barriers of fear and stigma of homelessness impede student success by limiting access to supports within the school and community. (<i>Hidden In Plain Sight: Homeless Students in America’s Public Schools</i>. Ingram, Erin S., Bridgeland, Bruce Reed, and Atwell, Matthew.)</p> | <p>a positive attitude, (3) respect the rights and feelings of others, (4) respect school property and the property of others, (5) support the learning process, (6) adhere to rules, and (7) promote a safe environment. Because of significant variations in student conduct, it is not always possible for the SCC to address each and every act of student misbehavior. To that end, the District retains discretion to address student misconduct that is inconsistent with these seven standards even though the conduct may not be specifically included in the SCC.</p> <p>26. District Policy:<br/>The District’s rules of discipline are maintained in the Board adopted Student Code of Conduct and are established to support an environment conducive to teaching and learning.<br/>Rules of conduct and discipline shall not have the effect of discriminating on the basis of gender, race, color, disability, religion, ethnicity, or national origin.<br/>The deputy superintendent of administration shall be responsible for preparing, revising, and distributing the Student Code of Conduct. At the beginning of the school year and throughout the school year as necessary, the Student Code of Conduct shall be:0)</p> <ol style="list-style-type: none"> <li>a. Posted and prominently displayed at each campus or made available for review in the principal’s office, as required by law; and</li> <li>b. Made available on the District’s website and/or as hard copies to students, parents, teachers, administrators, and others upon request.</li> </ol> <p>The board shall adopt a policy, including any necessary procedures, concerning bullying that:0)</p> <ol style="list-style-type: none"> <li>a. Prohibits the bullying of a student;</li> <li>b. Prohibits retaliation against any person, including a victim, a witness, or another person, who in good faith provides information concerning an incident of bullying;</li> <li>c. Establishes a procedure for providing notice of an incident of bullying to: <ol style="list-style-type: none"> <li>a. A parent or guardian of the alleged victim on or before the third business day after the date the incident is reported; and</li> <li>b. A parent or guardian of the alleged bully within a reasonable amount of time after the incident;</li> </ol> </li> </ol> |
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| <p>27. Balancing Parenting and Work Stress: A Guide offers parents best practices for parenting in a supportive manner.<br/>(<a href="https://hbr.org/2017/03/balancing-parenting-and-work-stress-a-guide">https://hbr.org/2017/03/balancing-parenting-and-work-stress-a-guide</a>)<br/>[Daisy Wademan, <i>Harvard Business Review</i>, 2017]</p> <p>28. From the American School Counselor Association: The school counselor promotes positive student behaviors to create a safe, effective learning environment for all students. It is not the role of the school counselor to mete out punishment but instead to help create effective behavior change focused on positive, healthy behaviors.<br/><a href="https://www.schoolcounselor.org/asca/media/asca/PositionStatements/PS_Discipline.pdf">https://www.schoolcounselor.org/asca/media/asca/PositionStatements/PS_Discipline.pdf</a></p> <p>29. At-Risk Youth Statistics that Prove the Importance of Youth</p> <ol style="list-style-type: none"> <li>a. Development: Every child deserves the opportunity to succeed. That's</li> <li>b. Why Youth Development is so important. The goal of Youth</li> <li>c. Development is to prepare and equip young people to meet the</li> <li>d. Challenges of adulthood and achieve their full potential.</li> </ol> <p>30. Every child deserves the opportunity to succeed. That's why Youth Development is so important. The goal of Youth Development is to prepare and equip young people to meet the challenges of adulthood and achieve their full potential.<br/><a href="https://www.socialsolutions.com/blog/at-risk-youth-statistics/">https://www.socialsolutions.com/blog/at-risk-youth-statistics/</a></p> <p>31. This library offers resources with a strong basis for better understanding SEL. The repository of readings, websites, videos, and more are categorized below to help users gain the knowledge necessary to understanding fundamental areas of SEL.<br/><a href="http://www.casel.org/wp-content/uploads/2017/02/SEL-TEd-Full-Report-for-CASEL-2017-02-14-R1.pdf">http://www.casel.org/wp-content/uploads/2017/02/SEL-TEd-Full-Report-for-CASEL-2017-02-14-R1.pdf</a></p> <p>32. EPISD 2018-2019 School Climate Survey</p> | <ol style="list-style-type: none"> <li>d. Establishes the actions a student should take to obtain assistance and intervention in response to bullying;</li> <li>e. Sets out the available counseling options for a student who is a victim of or a witness to bullying or who engages in bullying;</li> <li>f. Establishes procedures for reporting an incident of bullying, including procedures for a student to anonymously report an incident of bullying, investigating a reported incident of bullying, and determining whether the reported incident of bullying occurred;</li> <li>g. Prohibits the imposition of a disciplinary measure on a student who, after an investigation, is found to be a victim of bullying, on the basis of that student's use of reasonable self-defense in response to the bullying; and</li> <li>h. Requires that discipline for bullying of a student with disabilities comply with applicable requirements under federal law, including the Individuals with Disabilities Education Act (20 U.S.C. Section 1400 et seq.)</li> </ol> <p>27. The Texas Behavior Support Initiative (TBSI) is a resource for building capacity in schools through Positive Behavioral Intervention Systems (PBIS)</p> |
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**Q3 EPISD Counseling and Advising Qualitative Data: (perceptions, belief, feelings, and experience)**

After the August 3<sup>rd</sup> shooting at the El Paso Walmart, there was an even greater need to help and support the students who were traumatized by this tragedy. The Grief Center Project is a great way to support the Cielo Vista area schools, that were most affected by this event.

Counselors complete on a yearly basis a Campus Performance Objective Plan to address academic, personal-social, and college readiness topics.

Counselors are responsible for providing yearly faculty, staff, and student training on:

- Anti-Bullying and Cyber bullying
- Suicide Awareness and Prevention
- Child Abuse Awareness and Prevention
- Teen Dating Violence
- Drug Abuse and Violence Prevention
- Conflict Resolution

CA Monthly Notification Reports:

Counselors document number of outcries and referrals for personal/social cases

Counselors partner with area mental health agencies for staff trainings and referrals for behavioral interventions and after care

Elementary Counselors are responsible for providing guidance lessons using the Core Essentials Program to all students which can be accessed on their webpage or on the EPISD Counseling and Advising page on MyEPISD.

Elementary Teachers and Counselors will use Sanford Harmony to supplement the SEL strategies being used in the schools. Cohorts 1 & 2 will have kits for the 2019-2020 school year.

Elementary Counselors are responsible for tracking and documenting all at-risk students on their campus. Counselors must use the 13 criteria that qualifies a student for at-risk coding. They must document interventions in CCRP and use

**Q4 EPISD Counseling and Advising Quantitative Data: (funding priorities)**

**Core Essentials**

Contract Amount: \$14,000

Cost per Campus/District

2016-17: No Cost – Funded by El Paso Community Foundation

2017-18: No Cost – Funded by El Paso Community Foundation

2018-19: \$14, 000 Title IV

2019-20: \$..... P.E., Health, and Wellness

Supports Provided:

2017-18: program implementation Pre-K -12 All campuses

2018-19 Supports Provided: program implementation Pre-K -12 All campuses

**Sanford Harmony**

Funded at no cost from Samford Harmony through SEL Department

Supports Provided:

2017-18: program overview to SEL Advisory Committee

2018-19: implementation at 6 elementary campuses

2019-20: implementation all elementary campuses

**McKinney-Vento Program for Youth Experiencing Homeless Situations**

Texas Homeless Education for Children and Youth (TEHCY) grant total award \$114,610.

Title I Part A funds:

Shelter Tutoring program \$60,694

Transportation to schools for tutoring: \$7,399

Campus support:

General supplies (school supplies) \$3,500

Miscellaneous (emergency clothing/uniforms) \$15,000

Opening Doors to Your Future

2016-2017

Number of students served: 41

Number of campuses: 11

Cost: \$1,455



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| <p>add/end forms for coding.<br/><a href="http://ritter.tea.state.tx.us/peims/standards/1314/e0919.html">http://ritter.tea.state.tx.us/peims/standards/1314/e0919.html</a></p> <p>Teachers not familiar with how to assist students after an incident</p> <p>Counselor not available because of involvement in non-counseling duties assigned, e.g. testing, non-counseling paperwork, lunch and hall duty, etc.</p> <p>Conversations with parents, teachers, counselor, students about lack of access or supports from school personnel</p> <p>How does the District ensure students living in homeless situations are identified and served with a holistic student-centered approach, which ensures they are prepared for college, career, or military service?</p> <p>Increase funding would allow us to provide more counseling services to other students that might have been referred to Focus on Children and Families program for other issues other than drug related/alcohol abuse.</p> <p>FCF Int. Specialists maintain the following:<br/>Therapist Logs<br/>Monthly Logs<br/>Counselor Input<br/>Administration Input<br/>Parents Input</p> <p><b>Resources:</b></p> <p><b>District Discipline Reports (SPS)</b></p> <p><b>Research and Evaluation - Gallup Poll 2016-17; 2017-18</b></p> <p><b>Research and Evaluation – Graduation Coaches Review 2018</b></p> <p>Graduation Coaches work with the at-risk population by providing various types of interventions, to include: academic, referral to community agencies, opportunities for growth, etc. There is currently one Graduation Coach per campus; and each one serves an at-risk population of 800-1500 students. Graduation Coaches are expected to meet with all students who are coded At-Risk and provide individualized</p> | <p>2017-2018<br/>Number of students served: 44<br/>Number of campuses: 10<br/>Cost: pending Transportation billing, anticipated cost under \$1, 500</p> <p>2018-2019<br/>Number of students served: 38<br/>Number of campuses: 8<br/>Cost: \$1,470 estimated</p> <p>2019-20<br/>Number of students served: 68<br/>Number of campuses: 12 high schools<br/>Cost: \$650</p> <p><b><u>Title IV Supplemental Counselor</u></b><br/>Contract Amount: \$ Full-time position in Counseling and Advising funded out of Title IV<br/>Cost per Campus/District (Graduation Coaches) campus-based positions funded out of SCE funds.<br/>Supports Provided:<br/>2016-17 12 High School campus staffed with full time Graduation Coach (Irvin with 2)<br/>2017-18 12 High School campus staffed with full time Graduation Coach (Irvin reduced number to 1 FT Graduation Coach)<br/>2018-19 11 High School campus staffed with full-time Graduation Coach<br/>2019-20 11 High School campus staffed with full-time Graduation Coach</p> <p><b><u>Focus on Children and Families Program</u></b></p> <p><b><u>Focus on Children and Families Program</u></b><br/>2019-20-Contract Amount: \$233,832 (289 Funds)<br/>Cost per Campus/District (FCF Intervention Specialists): \$8,478,26 (23 campuses)</p> <p>Therapy Support Funds:<br/>2016-17: \$205,000<br/>2017-18 \$195,000<br/>2018-2019: \$198,488<br/>2019-20: \$233,832</p> |
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interventions. It is impossible to expect Graduation Coaches to provide quality services, when the number of students exceeds the manpower available. Providing a second Graduation Coach per campus, will assist with the quality of interventions that is being provided to students and enhance the process and procedures currently in place for the Graduation Coaches. If a second Graduation Coach is not possible, then as stated in Q1, “it is imperative that educators and administrators recognize that it requires everyone working together to attempt to meet the individual needs of all students.” The solution would be to have Alpha Specialist, Social Workers, School Counselors, Case Workers, etc. working together to provide individualized interventions to students without duplicating services. Implementing a well-established system of communication would best serve our At-Risk population.

At-Risk Binder Audits will be conducted to ensure that procedures and documentation are being followed correctly. 27 schools will be audited this year, along with the Homeless documentation.

According to a **Fall 2019 survey** administered to students in grades 3-12 regarding SEL Skills and Competencies through **Panorama Education**, the greatest areas of need are:

- In grades 3-5 districtwide, the **lowest area** compared to others nationally was the area of **self-management** ranking at the 20<sup>th</sup>-39<sup>th</sup> percentile.
- In grades 6-12 districtwide, the **lowest areas** compared to others nationally were the area of **self-management and social awareness**, both ranking at the 20<sup>th</sup>-39<sup>th</sup> percentile.

According to a **Spring 2019 survey** administered to EPISD teachers and staff regarding CASEL implementation through **Panorama Education** the greatest areas of need are:

- Schoolwide Structures to Prioritize SEL (52% favorable responses)
- Budget for Schoolwide SEL (63% favorable responses)

Counselors are required to provide a **faculty and student training on self-regulation** as documented in the CCPO and sign-in sheets.

Counselors deliver student **guidance lessons on topics such as mindfulness, breathing techniques, coping skills** as documented in CCRP.

**Services**

2017-18  
Therapy sessions provided: 7,153  
Social Services provided: 51,641  
2018-19  
Therapy sessions provided: 6,677  
Social Services provided: 36,915  
2019-20  
Therapy sessions provided: 4,361  
Social Services provided: 44,611

**First Chance Program**

2017-18  
Contract Amount for elementary/middle school:  
Cost per counselor per cycle: \$450

2018-19 FCP Program  
Contract Amount for elementary/middle school:  
Cost per counselor per cycle: \$450

Therapy monies spent:  
2016-2017: \$10,000  
2017-2018: \$18,430  
2018-2019: \$18,430  
2019-20: \$7,450

2017-18 Students served all year: 72  
2018-19 Students served all year: 80  
2019-20 Students Served all year: 67

**AT-RISK Services**

At-Risk Students served:  
2017-18  
At-Risk Youth served in Elementary: 16,539  
At-Risk Youth served in Middle Schools: 6,795  
2019-20  
At-Risk Youth served in Elementary: 14,968  
At-Risk Youth served in Middle Schools: 6346



**PBIS** is used as positive intervention for students. District is focused on restorative justice for our students, and students learn about goal setting with different PBIS initiatives.

- For examples: **Check in Check out** is a point system used with campus behavior matrix for students to set point goals for themselves in the areas of preparedness, safe practices, respect, self-control, etc.
- Student take responsibility for their self-management when they set a daily points goal, monitor their behaviors and actions, and meet their daily goals.
- Mentors and mentees check in daily before school and after school to see progress, talk about areas for improvement, and celebrate successes.
  - *Evidence of success is determined by student interactions with peers, behavior improvements, improvements in academics, and positive social skills. The committee will convene and students are added or graduated from the program if they are showing success.*

**Trauma informed practices** should be implemented in classrooms to provide a safe and predictable space for student learning.

- Counselors, teachers and administration should have **more trainings** in the area of trauma informed practices.
- We cannot control everything happens in the lives of our students, but we can influence a situation by the way in which we **establish caring and trusting relationships** and helping students to remain engaged and focused, even when their lives are full of distractions.
- **De-escalation interactions** with students and adults can help both parties learn to deal with the situation at hand in a calm and effective manner. It is important that we look we focus on the student as a whole person, to understand where the behavior is coming from. Behavior of a child always comes from an underlying issue.
- New strategies for working with students with oppositional behaviors are necessary to shift the mind and culture of our classrooms and campus environments. The follow article provides tips on how to de-

| CAMPUS<br>2017-18 | STUDENTS<br>SERVED<br>2016-2017 | STUDENTS<br>SERVED<br>2017-2018 | GRADUATION<br>COACH |
|-------------------|---------------------------------|---------------------------------|---------------------|
| ANDRESS           | 79                              | 370                             | 1                   |
| AUSTIN            | 460                             | 1985                            | 1                   |
| BOWIE             | 917                             | 1389                            | 1                   |
| BURGES            | 167                             | N/A                             | 1                   |
| CCTA              | 45                              | 19                              | 1                   |
| CHAPIN            | 305                             | 700                             | 1                   |
| CORONADO          | 1110                            | 1985                            | 1                   |
| DELTA             | N/A                             | 238                             | 1                   |
| EL PASO           | 769                             | 803                             | 1                   |
| FRANKLIN          | 1783                            | 2770                            | 1                   |
| IRVIN             | 756                             | 1787                            | 1                   |
| JEFFERSON/SILVA   | 456                             | 292                             | 1                   |

| CAMPUS<br>2018-29 | STUDENTS<br>SERVED<br>2017-2018 | STUDENTS<br>SERVED<br>2018-2019 | GRADUATION<br>COACH |
|-------------------|---------------------------------|---------------------------------|---------------------|
| ANDRESS           | 370                             | 524                             | 1                   |
| AUSTIN            | 1985                            | 2718                            | 1                   |
| BOWIE             | 1389                            | 93                              | 1                   |
| BURGES            | N/A                             | 319                             | 1                   |
| CCTA              | 19                              | N/A                             | 1                   |
| CHAPIN            | 700                             | 1220                            | 1                   |
| CORONADO          | 1985                            | 1380                            | 1                   |
| DELTA             | 238                             | 215                             | 1                   |
| EL PASO           | 803                             | 770                             | 1                   |
| FRANKLIN          | 2770                            | 1780                            | 1                   |
| IRVIN             | 1787                            | 1377                            | 1                   |
| JEFFERSON/SILVA   | 292                             | 1065                            | 1                   |

escalate various types of interactions that can come up in a classroom/school setting:

▪ **“WORK AVOIDANCE**

- Tip 13: What educators can do is anticipate those moments and **rehearse self-calming strategies** when the child is calm.
- Tip 14: **Rehearse replies to confrontations.** Minahan worked with a high school student who constantly got in fights. If he felt disrespected he’d start swinging. Together they rehearsed over and over him saying, “I don’t have time for this,” and walking away. During the rehearsals, Minahan gave him something to hold in his hands as he said this. And soon, he stopped getting in fights. It gave him the moment he needed to make a decision not to use his fists and a go-to automatic reply.”

▪ **“INTERACTION STRATEGIES**

In any interaction with students teachers can only control their own behavior, but that’s actually a lot of power. **“We are 50% of every interaction with a child,”** Minahan said. “We have a lot of control over that interaction.”

- Tip 17: In areas where the difficult **student** is competent, give her a **leadership role**. Maybe let her take a younger child to the nurse or start an activity club. This helps change the child’s perception of herself and also her relationship to the teacher.
- Tip 20: **Reward practice or strategy use, not performance.** “When I shift the reinforcement to skills, I’ve noticed the skills go up and that’s what makes the difference for the kids who have mental health difficulties,” Minahan said. Ultimately, educators are teaching kids the skills and strategies that they can then use throughout their life when they’re anxious, so rewarding practice makes sense.”
- Schwartz, K. (2018). 20 tips to help de-escalate interactions with anxious or defiant students. [Article.] San Francisco: KQED. <http://www.kqed.org/mindshift/43049/20-tips-to-help-de-escalate-interactions-with-anxious-or-defiant-students>.

| CAMPUS<br>2019-20 | STUDENTS<br>SERVED<br>2018-19 | STUDENTS<br>SERVED<br>2019-2020 | GRADUATION<br>COACH |
|-------------------|-------------------------------|---------------------------------|---------------------|
| ANDRESS           | 524                           | 1043                            | 1                   |
| AUSTIN            | 2718                          | 884                             | 1                   |
| BOWIE             | 93                            | 1111                            | 1                   |
| BURGES            | 319                           | 799                             | 1                   |
| CCTA              | n/a                           | n/a                             |                     |
| CHAPIN            | 1220                          | 961                             | 1                   |
| CORONADO          | 1380                          | 1349                            | 1                   |
| DELTA             | 215                           | 330                             | 1                   |
| EL PASO           | 770                           | 797                             | 1                   |
| FRANKLIN          | 1780                          | 1152                            | 1                   |
| IRVIN             | 1377                          | 897                             | 1                   |
| JEFFERSON/SILVA   | 1065                          | 1048                            | 1                   |

**Dept. of Justice - Office of Violence Against Women: Youth Without Violence Grant OVW**

Contract Amount: \$ 0.00

Cost per Campus/District n/a

Cost per student (Therapy) : n/a Services provided by El Paso Child Guidance as part of the Grant Partnership

2017-18: \$ 0,720

2018-18: \$0.00

2019-29: \$60,000

OVW Therapy Supports: Year 3

2019-20

El Paso Child Guidance Center

Youth Served 57

Trauma Informed Trainings: 8

- Helping students understand how their brains work when they are in stressful, anxious situations is important so that they can understand how to identify their feelings, use strategies to de-escalate, and manage their behaviors.
- The video below shows how the brain works in controlling our emotions so students can understand what is going on and help them learn to self-regulate:

<https://www.youtube.com/watch?v=3bKuoH8CkFc>

Counselor Leadership Team review of personnel needed to support the needs of at-risk students?

- Counselors
- Social Workers: Families Intervention Specialist & Campus-based (SPED not incl.)
- Student Outreach Specialists: Alphas & ATICs
- Graduation Coaches

Counselor's Questionnaire

Elementary School  Middle School  High School

Please answer the questions based on the following scale:

0-Strongly disagree    1-Somewhat disagree    2-Neither agree nor disagree    3-Somewhat agree    4-Strongly agree

|  |   |   |   |   |   |
|--|---|---|---|---|---|
| Do you experience high stress levels?  | 0 | 1 | 2 | 3 | 4 |
| Do you find satisfaction in your job?  | 0 | 1 | 2 | 3 | 4 |
| Are you able to respond to crisis in a timely manner?  | 0 | 1 | 2 | 3 | 4 |
| Are you satisfied with the amount of programs available at your campus that support/allow you to provide more direct services to students? | 0 | 1 | 2 | 3 | 4 |
| Do you have more duties than you can handle?   | 0 | 1 | 2 | 3 | 4 |
| Do you think having more support personnel at your campus would have a positive impact on the students?                                    | 0 | 1 | 2 | 3 | 4 |
| Do you believe administration understands your role at the campus?   | 0 | 1 | 2 | 3 | 4 |

What additional personnel do you wish your campus had in order to support the needs of students?

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

Additional Comments:

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

Children's Grief Center of El Paso – Grief Project  
No funding required for grief services.  
All services are included CGC grant funded funds

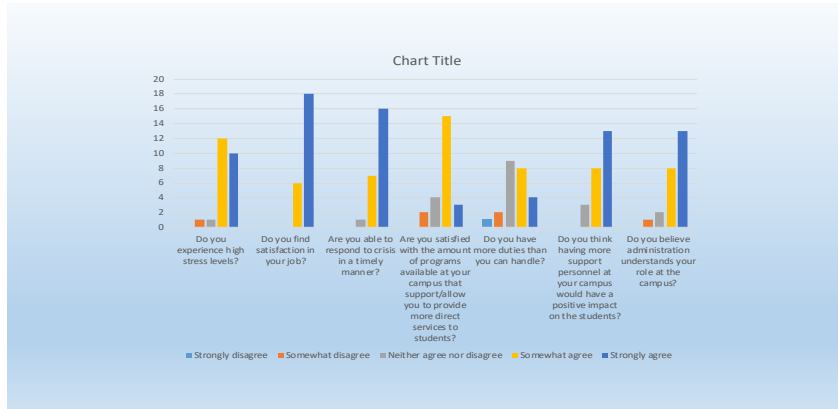
|                 | Fall 2018        | Spring 2019   | Fall 2019      |
|-----------------|------------------|---------------|----------------|
| Location        | Lundy ES         | Whitaker ES   | MacArthur Int. |
| Schools Served  | Lundy Es         | Whitaker ES   | MacArthur ES   |
|                 | Morehead MS      | Powell ES     | MacArthur MS   |
|                 | Putnam ES        | Stanton ES    | Burges HS      |
|                 | Western Hills ES | Dowell ES     | Cielo Vista ES |
|                 | Hornedo MS       | Irvin HS      | Bonham ES      |
|                 | Franklin HS      |               | Hillside ES    |
| Families Served | Adults = 11      | Adults = 8    | Adults = 10    |
|                 | Students = 33    | Students = 10 | Students = 14  |

Project Vida School-Based Mental Health Clinic  
Campuses served: Andress, Charles MS, Terrace MS, and Richardson MS  
Launch date: March 2020

Office of the Governor- Juvenile Assistance Grant  
District Wide  
Amount: \$90, 000  
Number of Students served:

Data points for direct psychotherapy services at the El Paso Child Guidance Center

- 88 students from EPISD were referred for psychotherapy services over the course of the project period.
- 67 of these students and their caregivers registered and were scheduled for psychotherapy services.



- Brandman University. (2019, December 11). *Teaching at-risk students: 3 ways to help foster motivation*. <http://www.brandman.edu/news-and-events/blog?topic=education>
- DeAngelis, T. (2012, February). Helping at-risk students succeed. *American Psychological Association*. 43(2), 46.
- Elias, M. .J. (2009, January 22). *The Four Keys to Helping At-Risk Kids*. *Edutopia*.
- Forstall, M. (2018, April 7). *How This Simple Approach Can Dramatically Help At-Risk Students*. WeAreTeachers.com
- Kayler, H. M.S., Ed.S., J. Sherman, M.A. *At-Risk Ninth-Grade Students: A Psychoeducational Group Approach to Increase Study Skills and Grade Point Averages*. Sage Journals. Journals.sagepub.com

- 57 of these students and their caregivers attended their first appointment and remained active in trauma-focused and trauma-informed psycho education/psychotherapy services receiving evidenced based treatment to include the following modalities;
  - Trauma Focused Cognitive Behavior Therapy (TF-CBT)
  - Parent Child Interaction Therapy (PCIT)
  - Eye Movement Desensitization and Reprocessing Therapy (EMDR)
  - Motivational Interviewing Techniques and *Reaching Teens* Curriculum strategies

Below are the requested program quantitative data points for trainings and workshops provided by the El Paso Child Guidance Center

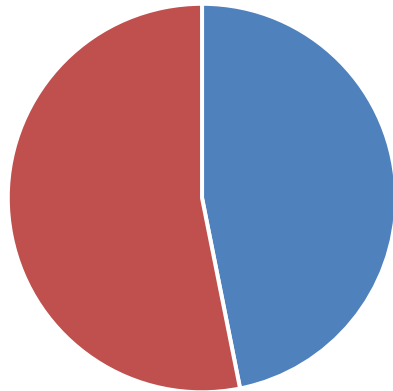
- 25 workshops were scheduled
- 22 workshops were delivered
- 1 workshop was cancelled by school
- 2 workshops were cancelled due to no participants in attendance
- 12 schools participated and executed workshop (some with more than once)
- 7 schools emailed expressing interest after all dates were filled. These schools were not served.
- 1 school executed all 5 topics
- 12 topics were given in English, 9 in Spanish, and 1 Bilingual
- 131 individual parents were reached and served
- 80% of parents attended one topic, 10% attended two, 4% attended three, 4% attended four, and 2% attended all topics.

## Support Personnel



- Counselors (150)
- FIS (18)
- SOS/Alphas (12)
- Graduation Coaches (11)
- Social Workers (8)

## Student Population



■ Non At-Risk (28000) ■ At-Risk (31749)

### District Goal 2: Great Community Schools

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

### Measure 2: Perception – School Culture and Climate

**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.**

|  |   |
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| <p><b>Q1 Best Practices (Data Sources- Research)</b></p> <ol style="list-style-type: none"> <li>1. The Aspen Institute National Commission on Social, Emotional, and Academic Development was created to engage and energize communities in re-envisioning learning to encompass its social, emotional, and cognitive dimensions so that all children can succeed in school, careers, and life. The Commission’s work has drawn on research and promising practices to recommend how to make all these dimensions of learning part of the fabric of every school and community. The Commission’s members are leaders from education, research, policy, business, and the military. The full Commission team includes a Council of Distinguished Scientists, a Council of Distinguished Educators, a Youth Commission, a Parent Advisory Panel, a Partners Collaborative, and a Funders Collaborative.<br/><a href="http://nationathope.org/report-from-the-nation/">http://nationathope.org/report-from-the-nation/</a></li> <li>2. School climate measurement involves a comprehensive assessment of student engagement, school safety, and the learning environment. The measurement of school climate provides educators with the necessary data to identify school needs, set goals, and track progress toward improvement.<br/><a href="https://safesupportivelearning.ed.gov/topic-research/school-climate-measurement">https://safesupportivelearning.ed.gov/topic-research/school-climate-measurement</a></li> <li>3. Texas Monthly. YWCA Executive and Daughter Have a Run-in With Customs Agent Over Their Different Surnames. July 9, 2018. “Frustrated, she pushed for answers from a man and a woman working in the area. “All of a sudden I find myself in a situation and I’m an American citizen. I’m</li> </ol> | <p><b>Q2 Policies (Data Sources –Federal, State Laws and Rules)</b></p> <ol style="list-style-type: none"> <li>1. <b>Title V Part A Safe and Drug-Free Schools and Communities Act</b> <ol style="list-style-type: none"> <li>a. <b>Sec. 4414 - Assurances:</b> <ol style="list-style-type: none"> <li>i. Appropriate and effective school discipline policies that prohibit disorderly conduct, illegal possession of weapons and illegal use, possession, distribution, and sale of tobacco, alcohol or other drugs.</li> <li>ii. Prevention designed to create and maintain safe, disciplined, and drug-free environments</li> <li>iii. Crisis management plan for responding to violent or traumatic incidents on school grounds</li> <li>iv. Code of Conduct policy for all students stating the responsibilities of students, teachers, and administrators in maintaining a classroom environment that               <ol style="list-style-type: none"> <li>1. Allows a teacher to communicate effectively with all students in class</li> <li>2. Allows all students to learn</li> <li>3. Has consequences that are fair and developmentally appropriate</li> <li>4. Considers the student and the circumstances of the situation</li> <li>5. Is enforced accordingly</li> </ol> </li> </ol> </li> <li>b. <b>Sec. 4115 Authorized Activities</b> <ol style="list-style-type: none"> <li>i. Age appropriate and developmentally based activities that               <ol style="list-style-type: none"> <li>1. Address the consequences of violence and illegal use of drugs, as appropriate</li> <li>2. Promote a sense of self-responsibility</li> </ol> </li> </ol> </li> </ol> </li> </ol> |
|--|---|

|   |  |
|---|--|
| <p>an educated woman. And I'm sitting there thinking to myself, is this really happening?"</p> <p>4. Proposed Rule Could Evict 55,000 Children From Subsidized Housing. May 10, 2019. NPR. Pam Fessler. "...the proposal targets 25,000 families that now receive such aid because they are of "mixed" status, which means that at least one member of the family is undocumented while the others are citizens or legal residents. These families now pay higher rents to account for their mixed status. Under the new rule, those families would lose all of their housing aid, such as vouchers and public housing.</p> <p>5. The New "Public Charge" Immigration Rule: How It Affects Students and Schools. School House Connection. August 13, 2019. "On August 14, the Department of Homeland Security published a new Public Charge rule that broadens the definition of public benefits," making it more difficult for people to demonstrate that they will not become a public charge."</p> <p>6. Reflection increases self-awareness, the ability to pause and consider multiple perspectives, explore approaches and options, and maintain a curious stance.</p> <p><a href="https://ceed.umn.edu/reflective-practice-center/">https://ceed.umn.edu/reflective-practice-center/</a></p> <p>Reflective practice is a professional development approach that encourages individuals to pay attention to relationships as they examine behavior and their responses to behavior.</p> <p>7. Professional School Counselors use learning theories to support students' academic, career, and social-emotional learning.<br/><a href="https://www.schoolcounselor.org/asca/media/asca/home/SCCompetencies.pdf">https://www.schoolcounselor.org/asca/media/asca/home/SCCompetencies.pdf</a></p> <p>8. Based on the article, "The Essential Role of Elementary School Counselors", the elementary years are a time when students begin to develop their academic self-concept and feelings of competence and confidence as learners. They are beginning to develop decision-making, communication and life skills, as well as character values. It is also a time</p> | <p>3. Teach students to recognize social and peer pressure to use drugs and skills to resist illegal drug use</p> <p>ii. Activities that involve families, community sectors in setting clear expectations against violence and illegal drug use and appropriate consequences for violence and illegal drug use</p> <p>iii. Dissemination of drug and violence prevention information to schools and communities</p> <p>iv. Professional development and training for, and involvement of, school personnel, parents, and interested community members in prevention, early identification and intervention, mentoring, or referrals, as related to drug and violence prevention</p> <p>v. Drug and Violence Prevention activities that may include:</p> <ol style="list-style-type: none"> <li>1. Community-wide planning and organizing activities to reduce violence, illegal drug use, which may include gang-related activity prevention</li> <li>2. Expanded and improved school-based mental health services related to illegal drug use and violence, including early identification of violence and illegal drug use, assessment, and direct or group counseling services provided to students, parents, families, and school personnel by qualified school based mental health providers</li> <li>3. Conflict resolution programs, including peer mediation that train mediators and school personnel</li> <li>4. Counseling, mentoring, referral services, and other student assistance practices and programs, including assistance provided by qualified school-based mental health service providers and the training of teachers by school-based mental health providers in appropriate identification.</li> </ol> <p>2. Local Education Agency Liaison Duties Under the McKinney-Vento Act. School House Connection. Aug. 5, 2019. "(vi) public notice of the educational rights of homeless children and youths is disseminated in locations frequented by parents or guardians of such children and youths, and unaccompanied youths, including schools, shelters, public libraries, and soup kitchens, in a</p> |
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|  |   |
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| <p>when students develop and acquire attitudes toward school, self, peers, social groups and family.<br/><a href="https://www.schoolcounselor.org/asca/media/asca/Careers-Roles/WhyElem.pdf">https://www.schoolcounselor.org/asca/media/asca/Careers-Roles/WhyElem.pdf</a></p> <p>9. The Guidance Curriculum is one of the four crucial components of a comprehensive school counseling program.<br/><a href="https://www.schoolcounselor.org/school-counselors-members/asca-national-model">https://www.schoolcounselor.org/school-counselors-members/asca-national-model</a></p> <p>10. EBPs have the potential to benefit school counseling practice, supervision, and training so that all students have access to interventions that can effectively meet their needs.<br/><a href="https://scale-research.org/article/4890">https://scale-research.org/article/4890</a></p> <p>11. 2016-17 EPISD Gallup Student Survey indicates a decrease in student's Mean Score on the indicator where they respond to feeling "safe in this school" as student move up from elementary to high school<br/>5<sup>th</sup> 4.38; 6<sup>th</sup> 4.08; 7<sup>th</sup> 3.85; 8<sup>th</sup> 3.69; 9<sup>th</sup> 3.74; 9<sup>th</sup> 3.73; 11<sup>th</sup> 3.72; 12<sup>th</sup> 3.73<br/><a href="https://www.gallup.com/education/231728/keep-kids-excited-school.aspx">https://www.gallup.com/education/231728/keep-kids-excited-school.aspx</a></p> <p>12. Using alcohol and tobacco at a young age has negative health effects. While some teens will experiment and then stop, or continue to use occasionally, without significant problems. Others will develop a dependency, moving on to more dangerous drugs and leading significant health concerns. (American Academy of Child and Adolescent Psychology)</p> <p>13. 2016-17 EPISD Senior Survey: respondents reported that 40% of their teachers pushed them to reach their potential "a great deal" and another 40% said that their teachers pushed them "a lot." The same sample reported that 14% considered dropping out of school.</p> <p>14. Roman, Thomas. Across the Stage: Doing What it Takes to Help Every Student Graduate from High School: Anchorage Council of Education. (PDF version of document downloaded August 25, 2017. Retrieved from <a href="https://www.aft.org/sites/default/files/if_acrossthestagegradsupportmanual ace.pdf">https://www.aft.org/sites/default/files/if_acrossthestagegradsupportmanual ace.pdf</a></p> | <p>manner and form understandable to the parents and guardians of homeless children and youths, and unaccompanied youths."</p> <p>3. Local Education Agency Liaison Duties Under the McKinney-Vento Act. School House Connection. Aug. 5, 2019. Requires collaboration with students, parents, agencies, and other LEA staff, such as, transportation depts.</p> <p>4. National Association of Social Workers Code of Ethics. The Mission of the social work profession is rooted in a set of core values. These core values, embraced by social workers throughout the profession's history, are the foundation of social work's unique purpose and perspective: service, social justice, dignity and worth of the person, importance of human relationship.</p> <p>5. National Association of Social Workers Code of Ethics The mission of the social work profession is rooted in a set of core values. These core values, embraced by social workers throughout the profession's history, are the foundation of social work's unique purpose and perspective: · service · social justice · dignity and worth of the person · importance of human relationships · integrity · competence. FCF Program Manager Job Description Plans: coordinate and supervise all activities of the Focus on Children and Families Project;; administer and oversees budgetary matters and consults with supervisor on a regular basis; coordinates with campus administration to identify additional schools for social, health, and welfare services offered by the Focus on Children and Families Program; provide staff development and information regarding services available to Family Intervention Specialists, administrators and other campus personnel; provides the inter-agency school linked social service model aspect of Focus on Children and Families; provides staff support by scheduling regular staff meetings; promote Focus on Children and Families Program within the community through presentations; collaborates with other social service agencies in the El Paso area; coordinates services with contractors/therapists; prepares service contracts with outside contractors/therapists; attends professional development opportunities; adheres to state and District policies, standards, regulations and procedures; promotes and follows ethical standards for social workers.</p> <p>6. National Association of Social Workers Code of Ethics. The Mission of the social work profession is rooted in a set of core values. These core values, embraced by social workers throughout the profession's history, are the</p> |
|--|---|

Based on the article, “Across the Stage: Doing What it Takes to Help Every Student Graduate from High School,” Graduation Coaches must be able to do the following: “get to know the school, establish a space and presence in the school, identify At-Risk students, get to know the community, its challenges, and resources, plan and offer services, establish and maintain parental contact,” and assist with transitional services “as the school year ends.”

15. National Association of Social Workers’ research is available highlighting social workers who are often engaging in risky situations without proper safety training, a partner or limited safety equipment. The articles focuses on how many social workers have been the targets of verbal and physical assaults and some have even tragically lost their lives while performing their job responsibilities.  
(<https://www.socialworkers.org/Advocacy/Policy-Issues/Social-Worker-Safety>)

foundation of social work’s unique purpose and perspective: service, social justice, dignity and worth of the person, importance of human relationships

7. The CDC developed the Whole School, Whole Community, Whole Child (WSCC) model as a way to conceptualize the integration and collaboration between the education and health sectors. <https://www.cdc.gov/healthyschools/wsc/index.html>
8. Helping students to maximize their potential in all areas—educational, social, emotional—is a fundamental role of school counselors.  
[https://tea.texas.gov/sites/default/files/Pub\\_2018\\_Texas-Model\\_5th-Edition.pdf](https://tea.texas.gov/sites/default/files/Pub_2018_Texas-Model_5th-Edition.pdf)

**Q3 EPISD Counseling and Advising Qualitative Data: (perceptions, belief, feelings, and experience)**

**Focus on Children and Families Program**

Only 26 campuses out of 89 campuses are currently being served by the Focus on Children and Families program. The program would be expanded to all the remainder campuses if funding were available to all. 2019-20 four of the FCF Int. Specialists were designated for District-wide support to all non-FCF campuses. (Most campuses participated at least by referring at least one or more referrals from their campuses to our 4 District-wide FCF)

**Resources:**

**2019-20 Research and Evaluation Program Review - Focus on Children and Families:**

Focus on Children & Families helps parents, students and school staff identify needs that interfere with learning and works with students to get the services they need. Focus on Children & Families works with families to resolve social, emotional and behavioral problems. The focus of the evaluation was on the impact the Focus on Children and Families Program had on participating schools in comparison to schools that were not served by the program. The evaluation analyzed the overall impact on the school in relation to academics as evidenced by the State of Texas Accountability System, the Federal Accountability System (PBMAS), and the District's Tiered Ranking System.

**McKinney-Vento Program for Youth Experiencing Homeless Situations**

**Research and Evaluation Program Review - Homeless Program:**

Title I Tutoring program (shelter) evaluation

2016-2017

Overall, the students, parents and shelter staff are satisfied with tutoring services, but would like them to be expanded.

2017-2018

Report Summary: The tutoring program is aligned with Title I and the McKinney-Vento Act mandates for homeless children.

**Q4 EPISD Counseling and Advising Quantitative Data: (funding priorities)**

**Focus on Children and Families Program**

2019-20-Contract Amount: \$233,832 (289 Funds)

Cost per Campus/District (FCF Intervention Specialists): \$8,478,26 (23 campuses)

**Therapy Support Funds:**

2016-17: \$205,000

2017-18 \$195,000

2018-2019: \$198,488

2019-20: \$233,832

**Services**

2017-18

Therapy sessions provided: 7,153

Social Services provided: 51,641

2018-19

Therapy sessions provided: 6,677

Social Services provided: 36,915

2019-20

Therapy sessions provided: 4,361

Social Services provided: 44,611

**McKinney-Vento Program Services**

2019-20

Texas Homeless Education for Children and Youth (TEHCY) grant total award \$114,610.

Budget:

Title I Part A funds:

Shelter Tutoring program \$60,694

Transportation to schools for tutoring: \$7,399

Campus support:

General supplies (school supplies) \$3,500

Miscellaneous (emergency clothing/uniforms) \$15,000

2019-2020  
Implemented recommendations from previous evaluation in “Procedures” for tutors.

**Research and Evaluation Program Review - Graduation Coaches:**

“The program evaluation focused on what services were being offered, whether proper documentation was being met, what academic impact was being made and the perceptions of various stakeholder’s regarding the graduation coaches at their campuses.” (page 29)

**Corrective Action Plan: 19:08**

**College Readiness Corrective Action Plan:**

“The District has a framework in place to support students in middle and high school with instruction in high school readiness, career, and creation of a personal graduation plan; however, there are not sufficient written procedures to support consistency, continuity of the process, and documentation requirements. (Internal Audit)”

**First Chance Program Surveys**

**CA Monthly Notification Reports**

**Research and Evaluation - Gallup Poll 2016-17; 2017-18; 2018-19**

**Research and Evaluation – SEL Program Review 2017**

**District Discipline Reports (SPS): 2018-19;2019-20**

**EPISD School Climate Survey: 2018-2019; 2019-2020**

**Homeless Shelter Tutoring**

2016-17  
Number of students served: 235  
Cost of program: \$56,770.42  
2018-19  
Number of students served: 98  
Cost of program: \$ 47,308.88  
2020-19  
Number of students served: 106  
Cost of program: \$ 60,697

**Transportation for Tutoring at campuses**

2016-2017  
Cost: \$10, 175.80  
Number of students served- Transportation was not able to provide an unduplicated count of students served for this year.  
2017-18:  
Number of students served: 125  
Cost of program: \$47,288.31  
Transportation for Tutoring at campuses  
2017-2018  
Transportation for Tutoring at campuses  
Cost: \$6,500 budgeted; cost through Feb. billed \$612.30  
Transportation for Tutoring at campuses  
2018-2019  
Transportation for Tutoring at campuses  
Cost: \$6,500 budgeted; cost through Feb. billed \$8, 469  
2019-2020  
Transportation for Tutoring at campuses  
Cost: \$7,399 budgeted; cost through March billed \$0

**First Chance Program**

2017-18 FCP Program  
 Contract Amount for elementary/middle school:  
 Cost per counselor per cycle: \$450  
 2018-19 FCP Program  
 Contract Amount for elementary/middle school:  
 Cost per counselor per cycle: \$450

Counseling Services monies spent:  
 2016-2017: \$10,000  
 2017-2018: \$18,430  
 2018-2019: \$18,430  
 2019-20: \$7,450

2017-18 Students served all year: 72  
 2018-19 Students served all year: 80  
 2019-20 Students Served all year: 67

**Responsible Decision-Making Program**

2019-20  
 Contract Amount for middle school: \$13,484.00  
 Cost per counselor per cycle: \$450

Counseling Services monies spent:  
 2019-20:  
 Payroll Counselors through Cycle 2; Cycles 3&4 Pending: \$900  
 Curriculum Writing: \$2,450.21  
 General Supplies: \$394.80  
 Police Services: \$3354  
 Custodial Services: \$3540

2019-20-Students served all year: 7

**AT-RISK Services**

At-Risk Students served:  
 2017-18

At-Risk Youth served in Elementary: 16,539  
 At-Risk Youth served in Middle Schools: 6,795  
 2019-20  
 At-Risk Youth served in Elementary: 14,968  
 At-Risk Youth served in Middle Schools: 6346

| CAMPUS<br>2017-18 | STUDENTS<br>SERVED<br>2016-2017 | STUDENTS<br>SERVED<br>2017-2018 | GRADUATION<br>COACH |
|-------------------|---------------------------------|---------------------------------|---------------------|
| ANDRESS           | 79                              | 370                             | 1                   |
| AUSTIN            | 460                             | 1985                            | 1                   |
| BOWIE             | 917                             | 1389                            | 1                   |
| BURGES            | 167                             | N/A                             | 1                   |
| CCTA              | 45                              | 19                              | 1                   |
| CHAPIN            | 305                             | 700                             | 1                   |
| CORONADO          | 1110                            | 1985                            | 1                   |
| DELTA             | N/A                             | 238                             | 1                   |
| EL PASO           | 769                             | 803                             | 1                   |
| FRANKLIN          | 1783                            | 2770                            | 1                   |
| IRVIN             | 756                             | 1787                            | 1                   |
| JEFFERSON/SILVA   | 456                             | 292                             | 1                   |

| CAMPUS<br>2018-29 | STUDENTS<br>SERVED<br>2017-2018 | STUDENTS<br>SERVED<br>2018-2019 | GRADUATION<br>COACH |
|-------------------|---------------------------------|---------------------------------|---------------------|
| ANDRESS           | 370                             | 524                             | 1                   |
| AUSTIN            | 1985                            | 2718                            | 1                   |
| BOWIE             | 1389                            | 93                              | 1                   |
| BURGES            | N/A                             | 319                             | 1                   |
| CCTA              | 19                              | N/A                             | 1                   |
| CHAPIN            | 700                             | 1220                            | 1                   |
| CORONADO          | 1985                            | 1380                            | 1                   |
| DELTA             | 238                             | 215                             | 1                   |
| EL PASO           | 803                             | 770                             | 1                   |

|                        |      |      |   |
|------------------------|------|------|---|
| <b>FRANKLIN</b>        | 2770 | 1780 | 1 |
| <b>IRVIN</b>           | 1787 | 1377 | 1 |
| <b>JEFFERSON/SILVA</b> | 292  | 1065 | 1 |
|                        |      |      |   |

| <b>CAMPUS<br/>2019-20</b> | <b>STUDENTS<br/>SERVED<br/>2018-19</b> | <b>STUDENTS<br/>SERVED<br/>2019-2020</b> | <b>GRADUATION<br/>COACH</b> |
|---------------------------|--|--|-----------------------------|
| <b>ANDRESS</b>            | 524                                    | 1043                                     | 1                           |
| <b>AUSTIN</b>             | 2718                                   | 884                                      | 1                           |
| <b>BOWIE</b>              | 93                                     | 1111                                     | 1                           |
| <b>BURGES</b>             | 319                                    | 799                                      | 1                           |
| <b>CCTA</b>               | n/a                                    | n/a                                      |                             |
| <b>CHAPIN</b>             | 1220                                   | 961                                      | 1                           |
| <b>CORONADO</b>           | 1380                                   | 1349                                     | 1                           |
| <b>DELTA</b>              | 215                                    | 330                                      | 1                           |
| <b>EL PASO</b>            | 770                                    | 797                                      | 1                           |
| <b>FRANKLIN</b>           | 1780                                   | 1152                                     | 1                           |
| <b>IRVIN</b>              | 1377                                   | 897                                      | 1                           |
| <b>JEFFERSON/SILVA</b>    | 1065                                   | 1048                                     | 1                           |
|                           |  |  |                             |