EL PASO INDEPENDENT SCHOOL DISTRICT

NOLAN RICHARDSON MIDDLE SCHOOL
CAMPUS IMPROVEMENT PLAN

2007-08

Mission Statement

Nolan Richardson Middle School will create an environment that promotes nurturing through personal and academic excellence, responsibility for self and others, and motivates life long learning, self respect, and self discipline through the teamwork of students, parents, staff, and community.

Belief Statement

We believe all students will succeed academically if they are provided with the necessary support systems and resources needed to accomplish their goals.

Dianne Jones_____   October 1, 2007_____
Principal   Date

Robert Ortega_____   October 1, 2007_____
Division Associate Superintendent   Date

1

Title I School: Yes__√_   No___

Lupe Castillo   915-822-8829   gmcastil@episd.org
Document Contact Person   Telephone Number   E-Mail Address
_____   _____   _____
Division CIP Reviewer   Telephone Number   E-Mail Address

Date Presented to Faculty   September 5, 2007
Date Presented to Parents   September 5, 2007

Date Presented to Associate Superintendent September 14, 2007
Date Submitted to Board of Trustees _____
Date Approved by Board of Trustees_____

Nolan Richardson Middle School Campus Improvement Team				
Printed Name	Signature	Position	Address	E-Mail Address
Lupe Castillo		TAKS Coordinator	3420 Mobile El Paso, TX 79930	gmcastil@episd.org
Karla Chavez-Smith		Teacher	5601 Sweetwater El Paso, TX 79924	Kichavez@episd.org
Martha Costanzo		Teacher	5132 Prince Edward El Paso, TX 79924	mrcostan@episd.org
Faye Cotham		At-Risk Coordinator	3420 Mobile El Paso, TX 79930	bfcotham@episd.org
Elvira Donelson		Math Coach	10436 Byzantium El Paso, TX 79930	exdonels@episd.org
Mason Gray		Asst. Principal	492 Desierto Vista Ct. El Paso, TX 79928	zmgray@episd.org
Dianne Jones		Principal	10749 Lemonade El Paso, TX 79924	dmjones1@episd.org
Demry Mebane		Student	10799 Northview El Paso, TX 79934	demrymebane10@yahoo.com
Fernando Mergil		Literacy Coach	2710 Federal El Paso, TX 79930	fxmergil@episd.org
Leon Metz, Jr.		Business Rep.	LTAC Hospital 1221 N. Cotton El Paso, TX 79902	metzelpaso@aol.com
Karl Mielke		Teacher	3022 Taylor El Paso, TX 79930	kamielke@episd.org
Elena Montero		Teacher	2560 Scenic Crest	eamonter@episd.org

EPISD CAMPUS COMPREHENSIVE NEEDS ASSESSMENT   2007-08

			Las Cruces, NM 88011	
Elise Ontiveros		Student	4745 Loma de Cobre El Paso, TX 79934	mlontive@episd.org
Yolanda Pender		Support Staff	10901 Reef Sands El Paso, TX 79924	ylpender@episd.org
Norma Robles		Teacher	12233 Maria Seanes Dr. El Paso, TX 79936	narobles@episd.org
Cynthia Rountree		Teacher	4356 Calle de Nubes Las Cruces, NM 88012	crrountr@episd.org
Ruvi Salgado		Parent	2916 Mountain El Paso, TX 79930	None
Charity Smith		Community Rep.	5241 Juliandra El Paso, TX 79924	cbsmith@episd.org
Corinna Teter		Parent	11368 Loma Crystal El Paso, TX 79934	sdtcmt62@elp.rr.com
Mary Thompson		Teacher	4744 Aries Dr. El Paso, TX 79924	mxthomps@episd.org
Lily Wooley		Teacher	4736 R.T. Cassidy El Paso, TX 79924	lxwooley@episd.org
Carol Wallace		District Personnel	1208 Fairfield Dr. El Paso, TX 79925	cawallac@episd.org

NOTE: CIT Composition = 6 teachers, 2 parents, 1 community member, 1 business member, 1 District member, 1 support representative, 2 students (secondary level only). Two teaching positions to One non-teaching position ratio

Nolan Richardson Middle School Campus Instructional Leadership Team				
Printed Name	Signature	Position	Address	E-Mail Address
Mary Burris		Teacher (Social Studies)	10401 Omicron Pl. El Paso, TX 79924	meburris@episd.org
Karla Chavez-Smith		Teacher (Science)	5601 Sweetwater El Paso, TX 79924	kichavez@episd.org
Faye Cotham		At-Risk Coordinator	3420 Mobile El Paso, TX 79930	bfcotham@episd.org
Elvira Donelson		Math Coach	10436 Byzantium El Paso, TX 79924	exdonels@episd.org
Dianne Jones		Principal	10749 Lemonade El Paso, TX 79924	dmjones1@episd.org
Fernando Mergil		Literacy Coach	2710 Federal El Paso, TX 79930	fxmergil@episd.org
Joseph Quillin		Asst. Principal	8901 W. H. Burges El Paso, TX 79925	jcquilli@episd.org
McKeithan Smith		Special Ed. Coach	10974 Duke Snider El Paso, TX 79934	mxsmith@episd.org
Mary Thompson		Teacher (English)	4744 Aries Dr. El Paso, TX 79924	mxthomps@episd.org
Vacancy		Counselor		

EL PASO INDEPENDENT SCHOOL DISTRICT

CAMPUS IMPROVEMENT PLAN

COMPREHENSIVE NEEDS ASSESSMENT

NOLAN RICHARDSON MIDDLE SCHOOL

BOARD GOAL	#1. EPISD Schools will attain high student achievement through a meaningful, motivational educational experience in an environment of teamwork, so that everyone is vested in the success of all students.			
DISTRICT GOAL	1.1 Increase student performance on TAKS			

REQUIRED FOR GRADE SPAN	OBJECTIVE	CAMPUS METRIC (ex: TAKS, Benchmark, Common Assessment, etc)	NUMBER OR PERCENTAGE	LAGGING INDICATOR Where was your campus last year in this area? If you have no data, use "N/A"
Elementary Middle High Schools	1.1.1 Address Reading	TAKS	94%	90%
	1.1.2 Address Writing	TAKS	96%	94%
	1.1.3 Address Social Studies	TAKS	95%	92%
	1.1.4 Address Mathematics	TAKS	75%	67%
	1.1.5 Address Science	TAKS	75%	62%
	1.1.6 Address Attendance Rate	AEIS	97%	96.5%
	Address Drop-out Rate		0	0
	1.1.7 Address CIP non-negotiables in this area.			

BOARD GOAL	#1. EPISD Schools will attain high student achievement through a meaningful, motivational educational experience in an environment of teamwork, so that everyone is vested in the success of all students			
DISTRICT GOAL	#1.2 Improve accountability ratings of schools (both State and Federal Systems).			

REQUIRED FOR GRADE SPAN	OBJECTIVE	CAMPUS METRIC	NUMBER OR PERCENTAGE	LAGGING INDICATOR
Elementary Middle High Schools	1.2.1 Decrease Academically Unacceptable Schools by 50%	--	--	--
	Campus will address this through the common planning time and attention to time on task in the Master Schedule. Walkthroughs will document time on task.	Schedule	NA	NA

BOARD GOAL	#1. EPISD Schools will attain high student achievement through a meaningful, motivational educational experience in an environment of teamwork, so that everyone is vested in the success of all students			
DISTRICT GOAL	#1.3 Hire only highly-qualified teachers and paraprofessionals			
REQUIRED FOR GRADE SPAN	OBJECTIVE	CAMPUS METRIC	NUMBER OR PERCENTAGE	LAGGING INDICATOR
Elementary Middle High Schools	1.3.1 Hire only highly-qualified teachers and paraprofessionals	HQ Reports	100%	100%
	1.3.2 Improve employee attendance	AEIS	NA	NA
	1.3.3 Encourage EPISD high school students to consider education as a career	NA	NA	NA
	1.3.4 Provide quality staff development opportunities at campus and district levels for all professional personnel.	PDS Transcripts	100%	100%

BOARD GOAL	2. The EPISD will provide a challenging learning environment by investing in and utilizing the resources and assets of the District in order to maximize achievement for all students.			
DISTRICT GOAL	2.1 Increase/improve High School Performance			
REQUIRED FOR GRADE SPAN	OBJECTIVE	CAMPUS METRIC	NUMBER OR PERCENTAGE	LAGGING INDICATOR
High Schools; Middle Schools address Graduation Rate	2.1.1 Attain or exceed 55% in Mathematics as measured by the Texas Success Initiative	NA	NA	NA
	2.1.2 Attain or exceed 55% in English Language Arts as measured by the Texas Success Initiative	NA	NA	NA
	2.1.3 Attain or exceed 92% on High School Completion Rate (without GED)—address the At-Risk Seniors Assistance Program	NA	NA	NA
	2.1.4 Attain or exceed 79% on High School Graduation Rate – address online course completion opportunities and credit recovery program	Addressed with attendance rate	NA	NA

EPISD CAMPUS COMPREHENSIVE NEEDS ASSESSMENT   2007-08

BOARD GOAL	2. The EPISD will provide a challenging learning environment by investing in and utilizing the resources and assets of the District in order to maximize achievement for all students.			
DISTRICT GOAL	2.2 Provide Career Awareness, exploration, and preparation opportunities including Career Education coursework for every student in Grade 8-10			

REQUIRED FOR GRADE SPAN	OBJECTIVE	CAMPUS METRIC	NUMBER OR PERCENTAGE	LAGGING INDICATOR
Middle High Schools; Elementary Schools may address 2.2.4	2.2.1 100% freshmen will have a Personal Graduation Plan with 4 years of mathematics and science	PGPs	100%	100%
	2.2.2 Increase number of Dual credit courses offered in every high school campus to ensure a minimum of one course offered per semester	NA	NA	NA
	2.2.3 Attain or exceed 93% students graduating under the Recommended High School Program—address each strategy listed	NA	NA	NA
	2.2.4 Provide Early Career Readiness Opportunities—MS/HS address Career Education (formerly called *Career Majors* and *Achieve Texas.*	Campus Activities	4	NA

EPISD CAMPUS COMPREHENSIVE NEEDS ASSESSMENT   2007-08

BOARD GOAL	#3 The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21st century citizens.			
DISTRICT GOAL	#3.1 Increase college readiness and facilitate post-secondary transition			
REQUIRED FOR GRADE SPAN	**OBJECTIVE**	**CAMPUS METRIC**	**NUMBER OR PERCENTAGE**	**LAGGING INDICATOR**
Middle Schools address 3.1.3 School Structure. High Schools address all.	3.1.1 Increase performance levels on college readiness testing (SAT, ACT, Accuplacer, PSAT)	NA	NA	NA
	3.1.2 Increase the number of scholarships received by campus by 5% per campus -- address counselor training, parent/community communication of scholarship information, use of Scholarship Guide	NA	NA	NA
	3.1.3 Address non-negotiables in this area: School Structure, Standards-Based Curriculum	Master/bell schedule Campus-wide implementation of Standards-based Curriculum	70 minute classes per day N/A	90 minute classes every other day N/A

EPISD CAMPUS COMPREHENSIVE NEEDS ASSESSMENT   2007-08

BOARD GOAL	#3 The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21st century citizens.			
DISTRICT GOAL	3.2 Increase graduation rates by 5% for at-risk students			
REQUIRED FOR GRADE SPAN	OBJECTIVE	CAMPUS METRIC	NUMBER OR PERCENTAGE	LAGGING INDICATOR
Elementary Middle High Schools	3.2.1 Implement counseling, physical education, health services and nutrition programs districtwide	Intramural program	N/A	N/A
		Campus Initiatives	100%	N/A

EPISD CAMPUS COMPREHENSIVE NEEDS ASSESSMENT   2007-08

BOARD GOAL	#3 The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21st century citizens.			
DISTRICT GOAL	3.3 Sustain EPISD Stakeholder advocacy and engagement by nurturing a student-centered organizational culture			
REQUIRED FOR GRADE SPAN	OBJECTIVE	CAMPUS METRIC	NUMBER OR PERCENTAGE	LAGGING INDICATOR
Elementary Middle High Schools	3.3.1 Increase by 5% the number of parents and community members involved in District and campus initiatives as measured by VIP hours and Partners in Education; support PTA/PTSA efforts	Number of Partners/VIPS/PTO memberships	Partners--29 VIPS—74 PTO--194	Partners—27 VIPS—70 PTA--185
	3.3.2 Provide District and campus-based staff development opportunities addressing student discipline and school safety at all campuses	# of Meetings	1 per month	N/A
	3.3.3 Maintain a working School Health Advisory Council (SHAC)	# of SHAC Meetings	1 per month	N/A

EPISD CAMPUS COMPREHENSIVE NEEDS ASSESSMENT   2007-08

BOARD GOAL	#3 The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21st century citizens.			
DISTRICT GOAL	3.4 Increase health and wellness status for all EPISD students			
REQUIRED FOR GRADE SPAN	OBJECTIVE	CAMPUS METRIC	NUMBER OR PERCENTAGE	LAGGING INDICATOR
Elementary Middle High Schools	3.4.1 Implement the state required Coordinated School Health Program (CSH)	CSH Program Requirements	100%	N/A
	3.4.2 Provide health-related fitness baseline data for 100% of 4th, 7th, and 9th grade students	Fitness baseline data	N/A	N/A

EPISD CAMPUS COMPREHENSIVE NEEDS ASSESSMENT   2007-08

FINDINGS FROM
THE COMPREHENSIVE NEEDS ASSESSMENT
FOR CAMPUS PLANNING

2007-08

Nolan Richardson Middle School

The Campus Improvement Team has determined that the effective use of academic coaches and added instructional time in some content areas has resulted in the following performance strengths:

-Exemplary scores (>90%) for "All Students" in Reading, Writing and Social Studies.
-Recognized scores (>80%) for all subgroups in Reading, Writing and Social Studies.
-Gains in mathematics were 7% or greater in almost every subgroup: African American, Hispanic, and Economically Disadvantaged
-100% of the Special Education students passed the 6th grade Reading TAKS

The impact of students having seven month long-term substitutes, lost instructional time (i.e. snow day, early release days), teachers that are generalists vs. specialists, and minimal basic skill levels creates the need to address the following:

 -LEP students in all areas (<50% on almost all TAKS exams--scores will count for our campus' accountability rating for the first time this year)
-Math (African American: 60%--6th grade, 57%--7th grade, 58%--8th grade; Hispanic: 52%--8th grade; Economically Disadvantaged: 52%--8th grade; Special Ed.: 30%--8th grade)
 -Science (Hispanic: 57%--8th grade; LEP: 13%--8th grade; Special Ed.: 25%--8th grade)

Indicator	Elementary Schools	Middle Schools	High Schools	Other Schools
1. TAKS Passing Rates, Grades 3-11	√	√	√	√
2. All Students and of Gifted and Talented Students Scoring at the Commended Level on TAKS, Grades 3-11	√	√	√	
3. English Language Proficiency Progress and Attainment, Grades K-12	√	√	√	√
4. Retention Rates Grades 1-12	√	√	√	
5a. Student Success Initiative, Grade 3	√			
5b. Student Success Initiative, Grade 5	√			
6. Annual Attendance Rate, Grades 1-12	√	√	√	√
7. Annual Dropout Rate, Grades 7-8		√		
8. Longitudinal (Four-year) Completion Rate, Grades 9-12			√	
9. Mandatory Expulsions (Expellable Offenses)	√	√	√	√
10. SAT/ACT Results			√	
11. Technology STaR Chart Ratings — Campus	√	√	√	√
12. "Highly Qualified" Teachers	√	√	√	√
13. AP/IB Results			√	
14. Texas Success Initiative (TSI) — Higher Education Readiness Component			√	

EPISD CAMPUS COMPREHENSIVE NEEDS ASSESSMENT   2007-08

Indicator 1: TAKS Passing Rates, Grades 3-11

<div style="border:1px solid black">

Strengths

The effective use of academic coaches and added instructional time in some content areas has resulted in the following performance strengths:

-Exemplary scores (>90%) for "All Students" in Reading, Writing and Social Studies.
-Recognized scores (>80%) for all subgroups in Reading, Writing and Social Studies.
-Gains in mathematics were 7% or greater in almost every subgroup: African American, Hispanic, and Economically Disadvantaged
-100% of the Special Education students passed the 6th grade Reading TAKS

</div>

<div style="border:1px solid black">

Areas to Address

The impact of students having seven month long-term substitutes, lost instructional time (i.e. snow day, early release days), teachers that are generalists vs. specialists, and minimal basic skill levels creates the need to address the following:

 -LEP students in all areas (<50% on almost all TAKS exams--scores will count for our campus' accountability rating for the first time this year)
-Math (African American: 60%--6th grade, 57%--7th grade, 58%--8th grade; Hispanic: 52%--8th grade; Economically Disadvantaged: 52%--8th grade; Special Ed.: 30%--8th grade)
-Science (Hispanic: 57%--8th grade; LEP: 13%--8th grade; Special Ed.: 25%--8th grade)

</div>

Indicator 2: Percents of All Students and of Gifted and Talented Students Scoring at the Commended Level on TAKS, Grades 3-11

Strengths

The support of an on-campus AVID program, Pre-AP classes, G/T program, TAKS academies and after school tutorials have assisted students in obtaining:

-"Gold Acknowledgement Performance "in the areas of Reading (6th grade 53% and 8th grade 38%), Writing (7th grade 27%), and Social Studies (8th grade 36 %) for "All Students".
-"Gold Acknowledgement Performance" in the areas of Reading (6th grade 89%, 7th grade 70% and 8th grade 74%), Writing (7th grade 56%), Math (6th grade 39%, 8th grade 28%), Social Studies (8th grade 77%), and Science (8th grade 51%) for G/T students.

Areas to Address

The impact of students having a long-term substitute in seventh grade Humanities, G/T students receiving minimal interventions due to the assumption that G/T students automatically perform well, and the implementation of new curriculum pacing guides creates the need to address the following:

All Students:
-Math (6th grade/7th grade/8th grade—all subgroups <25%)
-Writing (7th grade—all subgroups except Hispanic <25%)
-Social Studies (8th grade—Special Ed.—8%

G/T Students:
-Math (7th grade—17%)

INDICATOR 3: English Language Proficiency Progress and Attainment, Grades K-12

Strengths

SIOP trained teachers in all content areas and ESL students receiving one-on-one instruction from a certified teacher have assisted students in achieving the following performance levels:

-60% of 6th grade students tested were Advanced High on the reading portion of the RPTE.
-60% of 6th grade students tested were Advance on the speaking portion of the RPTE.
-47% of 8th grade students tested were Advance High on the reading portion of the RPTE.
-13% of 8th grade LEP students tested scored "Commended" on the reading portion of the TAKS.
-TELPAS 8th grade 58% progressed at least one proficiency level from 2006 to 2007.

Areas to Address

Limited TAKS data due to the small LEP population on campus, the limited resources for non-Spanish speakers (i.e. Koren), and the assumption that LEP students are not as smart or prepared as English speaking students creates the needs to address the following:

-LEP scores on all TAKS exams (almost all scores are <50%)

INDICATOR 4: Retention Rates, Grades 1-12

Strengths

The support of the At-Risk Coordinator, Attendance Clerk, Counselor and parents of students who are failing has resulted in the following retention rates:

-Percent of students retained after summer school has consistently declined in 6th and 7th grades (currently 0.4% in 6th grade and 1.1% in 7th grade).
-Overall retention rates reflect a total of only five (5) students being retained.

Areas to Address

The impact of a high mobility rate (due to military relocations, proximity to US border, proximity to neighboring districts), a large number of single parent homes due to military deployment to Iraq, and the adjustment from a self-contained to a departmentalized school design creates the need to address the following:

-Reduction in the retention rate for 8th grade students (currently at 3.9% after summer school)
-Review of students identified as "over-age" for grade-placement consideration

INDICATOR 5a: Student Success Initiative, Grade 3
INDICATOR 5b: Student Success Initiative, Grade 5

Strengths
Not applicable

Areas to Address
Not applicable

INDICATOR 6: Annual Attendance Rate, Grades 1-12

Strengths

Maintaining a safe school environment, offering remediation programs to ensure success, providing student incentives for perfect attendance, and building strong parental support have resulted in:

-Exceeding the "Gold Acknowledgement Performance" Standard of 96% (received 96.5%) in all subgroups and overall.

Areas to Address

The high number of military families and parent scheduling demands has created the need to address the following:

-Number of out-of-town trips for families caused by military deployments
-Absences due to at-home babysitting needs for younger siblings
-Students not returning to school after a doctor's appointment

INDICATOR 7: Annual Dropout Rate, Grades 7-8

Strengths

Maintaining accurate records by the At-Risk Coordinator and the Campus Registrar, a strong campus academic culture, and the open communication among faculty and student population has resulted in the following:

-0% drop-out rate overall and in all subgroups

Areas to Address

The relocation of military families without notification of where they are moving, the number of temporary shelters/foster families for students within the school area, loss of students due to moves to Mexico, and the failure rates within certain classes have required us to address the following:

-Paperwork processing for military students
-Students who have developed "Learned helplessness"
-Movement to Mexico without withdrawing from school
-Additional means of tracking students that are "Runaways"

INDICATOR 8: Longitudinal (Four-year) Completion Rate, Grades 9-12

Strengths
Not applicable

Areas to Address
Not applicable

INDICATOR 9: Mandatory Expulsions (Expellable Offenses)

Strengths

The strong administration, Campus Patrol and SRO visibility and accessibility to all students, strong parental support regarding discipline procedures, and the consistent use of the correct PEIMS codes by the Computer Clerk has resulted in:

-Consistently receiving 0 expellable offenses in all grade levels.

Areas to Address

The lack of control of offenses that occur off-campus, the prospect of a carry-over of off-campus activities to on-campus offenses, and the lack of parental awareness of student actions which are deemed as "expellable offenses", have resulted in the need for:

-On-going discipline and crisis management training for staff members
-Parent information sessions regarding discipline and student-code-of-conduct guidelines/standards/expectations

INDICATOR 10: SAT/ACT Results

Strengths
Not applicable

Areas to Address
Not applicable

EPISD CAMPUS COMPREHENSIVE NEEDS ASSESSMENT   2007-08

INDICATOR 11: Technology STaR Chart Ratings — Campus

Strengths

The numerous training sessions provided for faculty and staff to improve technological skills and the availability of TIS support to repair equipment when needed has assisted the campus by:

-Raising the performance rating on the STaR Chart from a score of 10 (Developing) to a score of 13 (Developing) in "Infrastructure for Technology" and "Administration and Support Services"
-Receiving rates of "Advanced" in the areas of "Communication and Collaboration" and "Internet Access Connectivity/Speed"
-Achieving a 100% submission rate of Teacher/Principal responses to the STaR Chart data

---

Areas to Address

The overall rating of "Developing" on the STaR Chart data has required a need to:

-Develop a 2007-2008 school year Technology Plan
-Review technology access for in-class activities
-Further imbed the Technology Applications TEKS in all classes
-Increase staff development offerings that are technology based

---

27

INDICATOR 12: "Highly Qualified" Teachers and Paraprofessionals

Strengths
The positive coordination among EPISD's Human Resources Department and the campus Principal has resulted in: -100% of the campus teachers and paraprofessionals meeting the "Highly Qualified" requirements

Areas to Address
Alternative Certification Program teachers needing to be dual-certified in Special Ed. and all content areas, inconsistencies between sequential year Highly Qualified profiles, lateness of resignations, change in Highly Qualified upload timeframes, and the lack of availability of "Highly Qualified" substitutes in the Spring 2007 have resulted in: -Need to more closely review class section assignments by teacher

INDICATOR 13: AP/IB Results

Strengths
Not applicable

Areas to Address
Not applicable

INDICATOR 14: Texas Success Initiative (TSI) — Higher Education Readiness Component

Strengths
Not applicable

Areas to Address
Not applicable

COMPREHENSIVE NEEDS ASSESSMENT FOR CAMPUS PLANNING, 2006-07

Indicator	Elementary Schools	Middle Schools	High Schools	Other Schools
1. TAKS Passing Rates, Grades 3-11	√	√	√	√
2. All Students and of Gifted and Talented Students Scoring at the Commended Level on TAKS, Grades 3-11	√	√	√	
3. Texas English Language Proficiency Assessment System (TELPAS), Grades K-12	√	√	√	√
4. Retention Rates Grades 1-12	√	√	√	
5a. Student Success Initiative, Grade 3	√			
5b. Student Success Initiative, Grade 5	√			
6. Annual Attendance Rate, Grades 1-12	√	√	√	√
7. Annual Dropout Rate, Grades 7-8		√		
8. Longitudinal (Four-year) Completion Rate, Grades 9-12			√	
9. Mandatory Expulsions (Expellable Offenses)	√	√	√	√
10. SAT/ACT Results			√	
11. Technology STaR Chart Ratings — Campus	√	√	√	√
12. "Highly Qualified" Teachers	√	√	√	√
13. AP/IB Results			√	
14. Texas Success Initiative (TSI) — Higher Education Readiness Component			√	

Indicator 1. TAKS Passing Rates, Grades 3-11
Source: TAKS Summary Reports for All Students from TEA; Cumulative Summary Reports for first two administrations of Grade 3
Reading and Grade 5 Reading and Mathematics

□ 2008 Standards for **State Accountability, Grades 3-11**:*Exemplary, 90%; Recognized, 75%; Academically Acceptable*, 65% for Reading/English
Language Arts, Writing, and Social Studies; 50% for Mathematics; and 45% for Science

□ 2008 Standards for federal accountability, **Adequate Yearly Progress,** Grades 3-8 and 10: **Performance Rate:** Reading, 60%; Math, 50%

Note: All scores reported at the Panel Recommendation level, except for Grade 8 Science, which was first administered in 2006. It is being phas
in (scored at the 2 SEM level in 2006, at the 1 SEM level in 2007, and at Panel Recommendation in 2008 when it will be first used for
State Accountability.)

Note: Cells in the chart below show percent and total number tested. Three new student groups have been added in 2007, because of "flags" by
external auditors but prior-year data is not provided.

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
Reading / English Language Arts							
Grade 6 (All)	80%	239	92%	238	91%	245	94%
American Indian		0			na/	3	100%
Asian	75%	4	86%	7	n/a	4	90%
African American	79%	56	89%	46	93%	41	94%
Hispanic	80%	113	90%	113	91%	140	92%
White	83%	66	96%	72	93%	57	94%
Economically Disadv.	72%	104	91%	105	90%	108	91%
Limited Eng. Proficient	33%	6	100%	1	50%	6	55%
Special Education	57%	14	67%	6	100%	11	100%
Male					88%	129	90%
Female					96%	116	97%
Migrant					n/a	0	100%
Grade 6 (All) — Spanish							
American Indian							
Asian							
African American							
Hispanic							
White							
Economically Disadv.							
Limited Eng. Proficient							
Special Education							
Male							
Female							
Migrant							
Grade 7 (All)	82%	268	79%	257	87%	246	90%
American Indian	100%	3	100%	1	n/a	1	100%
Asian	100%	7	100%	7	n/a	4	100%
African American	71%	51	72%	54	77%	44	80%
Hispanic	81%	135	75%	120	88%	123	90%
White	89%	72	87%	75	89%	74	91%
Economically Disadv.	74%	109	74%	100	87%	98	89%
Limited Eng. Proficient	57%	7	14%	7	n/a	4	30%

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
Special Education	50%	14	40%	10	67%	6	74%
Male					85%	122	88%
Female					88%	123	91%
Migrant					n/a	0	100%
Grade 8 (All)	82%	235	91%	252	90%	240	92%
American Indian	100%	2	100%	3	n/a	2	100%
Asian	100%	7	100%	7	100%	7	100%
African American	71%	52	85%	48	88%	59	89%
Hispanic	80%	112	91%	128	88%	115	89%
White	90%	62	94%	66	96%	57	97%
Economically Disadv.	72%	94	88%	100	86%	85	88%
Limited Eng. Proficient	33%	3	20%	5	50%	8	66%
Special Education	40%	15	100%	3	50%	12	66%
Male					91%	126	92%
Female					89%	114	91%
Migrant					n/a	0	100%
Writing							
Grade 7 (All)	93%	267	90%	261	94%	244	95%
American Indian	100%	3	100%	1	n/a	1	100%
Asian	100%	7	100%	7	n/a	4	100%
African American	94%	52	85%	54	91%	44	92%
Hispanic	89%	133	89%	123	98%	120	99%
White	97%	72	92%	76	89%	75	90%
Economically Disadv.	89%	108	85%	103	93%	96	94%
Limited Eng. Proficient	67%	6	71%	7	n/a	4	76%
Special Education	79%	14	80%	15	100%	5	100%
Male					92%	120	93%
Female					96%	124	97%
Migrant					n/a	0	100%
Mathematics							
Grade 6 (All)	51%	236	64%	236	71%	246	76%
American Indian		0			n/a	3	80%
Asian	75%	4	57%	7	n/a	4	85%

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
African American	79%	56	53%	45	60%	40	71%
Hispanic	80%	113	64%	111	70%	141	76%
White	83%	66	70%	73	83%	58	85%
Economically Disadv.	72%	104	60%	103	65%	107	73%
Limited Eng. Proficient	33%	6	100%	1	0%	6	50%
Special Education	57%	14		3	75%	12	76%
Male					73%	129	75%
Female					69%	117	75%
Migrant					n/a	0	100%
Grade 6 (All) — Spanish							
American Indian							
Asian							
African American							
Hispanic							
White							
Economically Disadv.							
Limited Eng. Proficient							
Special Education							
Male							
Female							
Migrant							
Grade 7 (All)	54%	263	59%	251	70%	244	76%
American Indian	100%	3	100%	1	n/a	1	100%
Asian	100%	7	43%	7	n/a	4	75%
African American	71%	51	60%	52	57%	44	69%
Hispanic	81%	135	53%	119	75%	122	76%
White	89%	72	68%	72	68%	73	75%
Economically Disadv.	74%	109	52%	99	69%	96	75%
Limited Eng. Proficient	57%	7	29%	7	n/a	4	66%
Special Education	50%	14	20%	5	n/a	4	66%
Male					69%	120	75%
Female					71%	123	76%
Migrant					n/a	0	100%

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
Grade 8 (All)	49%	230	56%	250	58%	238	70%
American Indian	100%	2	67%	3	n/a	2	75%
Asian	100%	7	57%	7	86%	7	90%
African American	71%	52	38%	48	58%	59	70%
Hispanic	80%	112	57%	126	52%	114	67%
White	90%	62	67%	66	66%	56	74%
Economically Disadv.	72%	94	51%	97	52%	84	67%
Limited Eng. Proficient	33%	3		5	13%	8	50%
Special Education	40%	15	100%	2	30%	10	56%
Male					61%	126	71%
Female					54%	112	68%
Migrant					n/a	0	100%
Social Studies							
Grade 8 (All)	88%	241	88%	252	91%	240	93%
American Indian		2	100%	3	n/a	2	100%
Asian	100%	7	71%	7	100%	7	100%
African American	82%	55	96%	48	92%	59	93%
Hispanic	87%	114	84%	128	89%	115	90%
White	92%	63	92%	66	95%	57	96%
Economically Disadv.	81%	98	82%	99	84%	85	85%
Limited Eng. Proficient		4	20%	5	25%	8	50%
Special Education	76%	21	100%	2	67%	12	74%
Male					93%	126	94%
Female					89%	114	91%
Migrant					n/a	0	100%
Science							
Grade 8 (All)			78%	252	62%	240	75%
American Indian			100%	3	n/a	2	75%
Asian			71%	7	71%	7	75%
African American			73%	48	61%	59	71%
Hispanic			73%	128	57%	115	60%
White			89%	66	70%	57	76%
Economically Disadv.			69%	99	48%	85	65%

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
Limited Eng. Proficient			20%	5	13%	8	50%
Special Education			100%	2	25%	12	50%
Male					68%	126	75%
Female					55%	114	68%
Migrant					n/a	0	100%
Grade 8 — Spanish (All)							
American Indian							
Asian							
African American							
Hispanic							
White							
Economically Disadv.							
Limited Eng. Proficient							
Special Education							
Male							
Female							
Migrant							

Indicator 2. All Students and of Gifted and Talented Students Scoring at the Commended Level on TAKS, Grades 3-11
Source: TAKS Summary Reports for All Students

Standard for TEA's 2008 **Gold Performance Acknowledgments:** 25.0% of all students tested for each subject area

Note: For the Acknowledgement, GPA Standard must be met for All Students, African American, Hispanic, White, and Economically Disadvantaged.

Note: Cells in the chart below show percent and total number combining English and Spanish tests as well as the first two administrations of Reading for Grade 3 and Reading and Mathematics for Grade 5.

Indicator	2004	2005	2006	Target for 2007
Reading				
All Students	19.2% (756)	18% (622)	37.2%(731)	40%
Gifted and Talented	45.7% (162)	63% (120)	70.4%(135)	74%
Writing				
All Students	16.8% (226)	22% (225)	26.6%(244)	30%
Gifted and Talented	42.6% (47)	52% (42)	56.3%(48)	60%
Mathematics				
All Students	6.1% (755)	2% (609)	9.9%(728)	12%
Gifted and Talented	19.8% (162)	18% (120)	27/4%(135)	30%
Science				
All Students	—	—	17.1%(240)	20%
Gifted and Talented	—	—	51.2%(43)	55%
Social Studies				
All Students	23.8% (261)	17% (202)	36.3%(240)	40%
Gifted and Talented	53.6% (69)	56% (39)	76.7%(43)	80%

Indicator 3. English Language Proficiency, Grades K-12
Source: Reports in the Texas English Language Proficiency Assessment System (TELPAS)

☐ For federal accountability under Title III, Part A, of the No Child Left Behind (NCLB) Act of 2001

  NCLB mandates that each State conduct annual assessments to demonstrate the progress of LEP students. Texas assesses Kindergarten throug
  Grade 12 in the domains of listening, speaking, reading, and writing. Beginning in 2005, TELPAS results have been used in the accountability
  measures required by Title III. These measures are called the Annual Measurable Achievement Objectives (AMAO) for limited English proficient
  (LEP) students. Reading is measured by the Reading Proficiency Tests in English (RPTE). (Texas Observation Protocols (TOP) measures the
  other three areas).

☐ For State Accountability, TEA will add a new inidicator, perhaps 2009. The **English Language Learner Progress Measure** will report the
  percentage of current and monitored LEP students who meet any of three criteria:

  1. Meets the student passing standard on the TAKS English Reading/ELA test, or

  2. Meets the student proficiency level on the RPTE based on years in US schools for first-time RPTE testers, or

  3. Shows progress on the RPTE from the prior year for previous testers.

  > 2008 AMA Standards

AMAO's	Grades K-2	Grades 3-12
Progress	17.00%	44.00%
Attainment	2.50%	26.0% (Method 1) OR 44.0% (Method 2)

Note: The TELPAS system received major changes beginning with the 2006 cycle, making comparisons to 2005 inappropriate.

Indicator	Spring 2005	Spring 2006	Spring 2007	Target for 2008
Grade 6				
Number/Percent of Students Reaching Advanced High	33%	—	60% (5)	65%
Yearly Progress in TELPAS Composite Ratings — Students Who Progressed at Leat One Proficiency Level	—	—	—	
Grade 7				
Number/Percent of Students Reaching Advanced High	80%	8%	—	65%
Yearly Progress in TELPAS Composite Ratings — Students Who Progressed at Leat One Proficiency Level	—	33% (2)	—	
Grade 8				
Number/Percent of Students Reaching Advanced High	—	50%	47% (15)	51%
Yearly Progress in TELPAS Composite Ratings — Students Who Progressed at Leat One Proficiency Level	—	—	58% (7)	

Indicator 4. Retention Rates Grades 1-12
Source: Reports compiled by RAA from reports by principals before and after Summer School

Note: Cells in the chart below show percent and total number.

Indicator	2004-05	2005-06	2006-07	Target for 2008
Grade 6				
Before Summer	17% (44)	11.0% (28)	6.2% (16)	5%
After Summer	3% (7)	1.6% (2)	0.4% (1)	1%
Grade 7				
Before Summer	13% (36)	10.5% (29)	11.1% (27)	8%
After Summer	2% (5)	1.4% (4)	1.1% (1)	1%
Grade 8				
Before Summer	7% (16)	11.0% (31)	19.5% (43)	9%
After Summer	0% (0)	2.8% (3)	3.9% (3)	1%

Indicator 6. Annual Attendance Rate, Grades 1-12
Source: annual AEIS reports for TEA and prior-year's AYP Data Tables; for current year, Principal's Year To Date Report for (ATT63)

□ 2008 Standards for **Gold Performance Acknowledgements** for **state accountability** (All Students only):

— District, 96.0%

— High school, 95.0%

— Middle School, 96.0%

— Elementary, 97.0%

□ 2008 Standard for **Adequate Yearly Progress** Under NCLB, for all but high schools: 90%

Note: For the Acknowledgement, GPA Standard must be met for All Students, African American, Hispanic, White, and Economically Disadvantaged.

Note: Cells in the chart below show percent of days students were present out of the total days enrolled.

Indicator	Spring 2005	Spring 2006	Spring 2007	Target for 2008
Grades 1-12	96.4%	96.5%	96.5%	97.0%

Indicator 7. Annual Dropout Rate, Grades 7-8
Source: Campus Dropout Summary Reports (TEA, June),

□ 2008 Standards for **State Accountability**: *Exemplary, 0.2%; Recognized, 0.7%; Academically Acceptable, 1.0%*

Note: Cells in the chart below show percent and total number and number of official droupouts.

Note: Dropout data are always reported for the prior year.

Indicator	2004-05	2005-06	2006-07	Target for 2008
All Students	0.0%(0)	0.0% (0)	0.0% (0)	0.0% (0)
African American	0.00%	0.00%	0.00%	0.00%
Hispanic	0.00%	0.00%	0.00%	0.00%
White	0.00%	0.00%	0.00%	0.00%
Economically Disadvantaged	0.00%	0.00%	0.00%	0.00%
Limited English Proficient				0.00%
Special Education				0.00%

Indicator 9. Mandatory Expulsions (Expellable Offenses)
Source: Student Disciplinary Action Summary Edit+ Report from Summer PEIMS Submission to TEA (Taken from the Code 165, Discipline-Source-Action-Reason-Code table)

Note: Indicators used by TEA to identify schools as "persistently dangerous" and required to implement the School Safety Choice Option (a parent transfer option) under NCLB, except PEIMS Codes 12 and 46-49 for 2004-05 and 2005-06 (marked with *). The selection criterion was three incidents per 1,000 studntss in each of the three most consecutive years for which data are available.

The methodology for identification changed in July 2007 beginning with 2007-08. Codes 12, 46, 47, and 48 (marked with **) were added. The new selection criterion for schools with 200 or more students is the number of mandataory expellable incidents per year equal to 1% or more for the three most recent consecutive years for which data are available.

Note: Cells in the chart below show total number or incidents (not students) reported in PEIMS.

PEIMS Code/Indicator	2004-05	2005-06	2006-07	Target for 2008
11 Used, exhibited, or possessed a firearm and/or brought a firearm to school	0	0	0	0
12 Used, exhibited, or possessed and illegal knife**	0	0	0	0
13 Used, exhibited, or possessed a club	0	0	0	0
14 Used, exhibited, or possessed a prohibited weapon under Penal Code	0	0	0	0
16 Arson	0	0	0	0
17 Murder, capital murder, criminal attempt to commit murder, or capital murder	0	0	0	0
18 Indecency with a child	0	0	0	0
19 Aggravated kidnapping	0	0	0	0
29 Aggravated assault under Penal Code against a school district employee or volunteer	0	0	0	0
30 Aggravated assault under Penal Code against someone other than a school district employee or volunteer	0	0	0	0

PEIMS Code/Indicator	2004-05	2005-06	2006-07	Target for 2008
31 Sexual assault under Penal Code or aggravated sexual assault under Penal Code against a school district employee or volunteer	0	0	0	0
32 Sexual assault under Penal Code or aggravated	0	0	0	0
36 Felony controlled substance violation	0	0	0	0
37 Felony controlled substance violation	0	0	0	0
46 Aggravated Robbery**	0	0	0	0
47 Manslaughter**	0	0	0	0
48 Criminally Negligent Homocide**	0	0	0	0
Total	0	0	0	0

Note: Definitions adapted from 2006-2007 PEIMS Data Standards, Appendix E, from TEA

Indicator 11. Technology STaR Charts
Source: Annual Spring reports submitted on-line by campus to TEA at www.tea.state.tx.us/starchart

Importance: Requirement for district qualification to apply for federal grant

Note: Cells in the chart below show the ratings given as self-assessments by the school.

Key Area	2004-05	2005-06	2006-07	Target for 2008
I. Teaching and Learning	12	12	12	14
II. Educator Preparation and Development	12	12	12	14
III. Infrastructure for Technology	10	10	13	14
IV. Administration and Support Services	7	10	13	15

Ratings for each category: **6-8** = Early Tech **9-14** = Developing Tech **15-20** = Advanced Tech **21-24** = Target Tech

Indicator 12. Highly Qualified Teachers and Professionals
Source: Highly Qualified Teachers Reports, TEA, compiled and submitted by Human Resources; parapressional counts from Humarn Resources

Any district that receives federal Title I funds and does not have 100% of all core academic subject area teachers meeting the highly qualified requirements as of the end of the 2005-06 school year, must have a highly qualified teacher plan on file for each campus that is not at 100% (regardless of whether that campus is served with Title I funds or not). The US Department of Education extended the deadline of 100% to the end of the 2006-07 school year.

Note: Cells in the chart below show percent and total number. The categories of teachers were added to this chart in 2007 but prior-year data is not provided. They were not on the TEA reports for 2004-05.

Indicator	Spring 2005	Spring 2006	Spring 2007	Target for 2008
Percent of <u>Teachers</u> in Core Academic Subject Areas Who Are Highly Qualified	85.71%	95.10%	100.00%	100%
Regular	—		100.00%	100%
Special Education	—		100.00%	100%
Bilingual / ESL	—		100.00%	100%
Percent of <u>Classes</u> in Core Academic Subject Areas Taught by Teachers Who Are Highly Qualified	87.06%	93.30%	94.20%	100%
Regular	—		96.90%	100%
Special Education	—		75.00%	100%
Bilingual / ESL	—		100.00%	100%
Percent of Paraprofessionals	—		100.00%	100%

CIP/DIP/CAP Full Objective Report
Richardson
El Paso Independent School District
10/22/2007

Board Goal # 1: EPISD Schools will attain high student achievement through a meaningful, motivational educational experience in an environment of teamwork, so that everyone is vested in the success of all students.

Goal # 1.1: Increase student performance on TAKS

Objective 1.1.1 – Reading: Attain or exceed 94%

Summative Evaluation Criteria:	**Schoolwide Components:**	**NCLB Objective(s):**
TAKS Scores	1, 2, 3, 4, 8, 9, 10	1.1, 1.3, 2.1, 2.2

Lagging Indicator:
Students at 75% of Level

Strategy 1.1.1.3 Address DRD					Total Strategy Cost: $0.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Train all teachers in DRD referral process, characteristics of dyslexia, testing process, and placement process	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Patricia Fikani	District DRD referral process Lexia Software	Training agendas, sign-in sheets, # of DRD referrals	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Offer 2 DRD classes assigned to a Reading Specialist who will use the Wilson Language Program to address the needs of the students	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	DRD Wilson Language Program, Master Schedule, Certification Listing, DRD Certification Listing	Classroom roster, Teacher certification list,DRD Progress Reports, Report Cards	

	Funding Source	Cost
	*	$0.00
	Activity Total:	$0.00

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Facilitate department planning time and weekly peer collaboration opportunities for members of campus Reading PLC	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Fernando Mergil	District standards-based curriculum,lesson planning template	PLC meeting agendas and reflections	

	Funding Source	Cost
	*	$0.00
	Activity Total:	$0.00

Strategy 1.1.1.4 Address the Four TAKS objectives		Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Use INOVA data to identify aberrant and strike zone objectives and structure lesson plans to focus on strengthening skills	Aug, Sep	Fernando Mergil	INOVA Data profiles	List of objectives identified	

	Funding Source	Cost
	*	$0.00
	Activity Total:	$0.00

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Use PTM Model to train teachers to use shared inquiry (i.e. Great Books)	Sep, Oct	Fernando Mergil	Great Books, PTM model	Meeting agenda and sign-in sheets	

						Funding Source	Cost
						*	$0.00
						Activity Total:	$0.00

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Train Reading teachers to use the Alice NINE methodologies	Sep, Oct	Fernando Mergil	Alice NINE training schedule, C & I substitute funding	PDS transcripts, Sign-in sheets	

						Funding Source	Cost
						*	$0.00
						Activity Total:	$0.00

Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Train all teachers and paraprofessionals in the Cornell Note-taking process and incorporate its use in all content areas.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Elena Montero	AVID materials, Cornell Notes templates	Sign-in sheets, training agenda, lesson plans	

						Funding Source	Cost
						*	$0.00
						Activity Total:	$0.00

▶

Board Goal # 1: EPISD Schools will attain high student achievement through a meaningful, motivational educational experience in an environment of teamwork, so that everyone is vested in the success of all students.

Goal # 1.1: Increase student performance on TAKS

Objective 1.1.2 – Writing: Attain or exceed 96%

Summative Evaluation Criteria:	**Schoolwide Components:**	**NCLB Objective(s):**
TAKS Scores	1, 2, 3, 4, 8, 9, 10	1.1, 1.3, 2.1, 2.2

Lagging Indicator:
N/A

Strategy 1.1.2.1 Address the Writing Process

Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Conduct weekly PLC meetings to collaborate on writing techniques, develop common assessments, and review collaboratively rated student writing samples	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Fernando Mergil	Student writing samples	PLC meeting minutes	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Utilize the campus Literacy Coach to model writing lessons for all ELA teachers using the PTM format	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	PTM Model, District Instructional Coach	Training schedule, lesson plans, reflection sheets	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**

| Ensure that all ELA teachers are trained in the 6-Traits writing process | Sep, Oct | Fernando Mergil | 6-Traits Resources, District ELA Facilitator | Training attendance certificates, PDS transcripts | |

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Train teachers in the use of graphic organizer models and their importance in the writing process (i.e. Tower Diagram, Paragraph Writing)	Sep, Oct	Lily Wooley	SAS training materials	Sign-in sheets, Lesson plans	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #5	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Maintain portfolios of student writing samples which have been self and peer edited and reflective of personal writing growth	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Fernando Mergil	Portfolios, TAKS writing samples, Writing rubric	Portfolios on record	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #6	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Use the "Dissect" model to support vocabulary improvement	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Lily Wooley	Dissect Model handouts	Lesson plans, Student work samples	

Funding Source	Cost
*	$0.00

	Activity Total: $0.00

Strategy 1.1.2.2 Address Tiered Instruction					Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Conduct a formative assessment of student writing samples	Sep	Fernando Mergil	Student writing samples	Formative assessment rating scores	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide teacher collaboration opportunities for assessment of writing work products	Sep, Oct	Fernando Mergil	Writing work products, Formative writing assessment scores	Minutes of collaboration sessions	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Incorporate varied work product options (i.e. open-ended writing assignments) in daily lessons	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Fernando Mergil	List of work product options	Lesson plans, Student assignment handouts	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide pull-out opportunities which focus on identified areas of individual writing weaknesses	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Fernando Mergil	Writing samples, Common writing assessment scores	Pull-out session sign-in sheets	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Institute the STAT process for students identified with needs within Tier 3	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Mason Gray	List of identified students, STAT paperwork	STAT papertrail	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

▶

Board Goal # 1: EPISD Schools will attain high student achievement through a meaningful, motivational educational experience in an environment of teamwork, so that everyone is vested in the success of all students.

Goal # 1.1: Increase student performance on TAKS

Objective 1.1.3 – Social Studies: Attain or exceed 95%

Summative Evaluation Criteria: TAKS Scores	**Schoolwide Components:** 1, 2, 3, 4, 8, 9, 10	**NCLB Objective(s):** 1.3

Lagging Indicator:
N/A

Strategy 1.1.3.1 Address Interactive Notebooks					Total Strategy Cost: $1,000.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Train all teachers on using Interactive Notebooks in the Social Studies classroom	Oct	Jennifer Donovan	Materials from Interactive Notebook district training	Sign-in sheets	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Use weekly PLC meetings for collaboration on use of notebooks in daily lessons	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Molly Tipton	District curriculum	PLC meeting minutes, Lesson plans and reflections	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Showcase student work products	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Molly Tipton	Student work products	Displays, pictures, exhibits	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	

Blend "History Alive" activities in all Social Studies classes | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Molly Tipton | History Alive text and related materials, Social Studies Facilitator | Lesson plans |

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #5	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Reinforce vocabulary integration (i.e. Window Pane)in weekly lesson plans	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Molly Tipton	PLC developed key TAKS vocabulary list, Curriculum	Student work samples, Lesson plans

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #6	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Develop common assessment which have Interactive Notebooks imbedded as a reference	Jun, Oct, Nov, Dec, Feb, Apr	Molly Tipton	Social Studies Curriculum, History Alive text	Common assessment copies

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #7	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Conduct a Social Studies TAKS Institute which targets PLC developed areas of need	Apr	Molly Tipton	Curriculum, TAKS study guides, Teacher created activities	Institute agenda, Lesson plans

Funding Source	Cost
185 – State Comp Ed	$1,000.00
Activity Total: $1,000.00	

▶

Board Goal # 1: EPISD Schools will attain high student achievement through a meaningful, motivational educational experience in an environment of teamwork, so that everyone is vested in the success of all students.

Goal # 1.1: Increase student performance on TAKS

Objective 1.1.4 – Mathematics: Attain or exceed 75%

Summative Evaluation Criteria: TAKS Scores	**Schoolwide Components:** 1, 2, 3, 4, 8, 9, 10	**NCLB Objective(s):** 1.2, 1.3, 2.3

Lagging Indicator:
N/A

Strategy 1.1.4.1 Address Problem-Solving Strategy					Total Strategy Cost: $5,400.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Implement the 10-Step Problem Solving Procedure in all Math classes	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Elvira Donelson	10-Step Problem Solving Procedure list	Samples of student work	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide mathematical vocabulary reinforcement	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Elvira Donelson	Curriculum, Textbooks	Student work samples, Lesson plans, Assessments	

Funding Source	Cost
*	$0.00

					Activity Total: $0.00

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Develop and administer grade-level assessments at least once each six weeks which incorporte the 10-Step Problem Solving Procedure	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Elvira Donelson	Curriculum, Textbook	Student performance on grade-level assessments	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Practice basic skills 10 minutes daily	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Elvira Donelson	Teacher created materials,	Daily assessments	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #5	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Use weekly PLC meetings for collaboration on problem-solving techniques	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Elvira Donelson	Curriculum	Lesson plans, Teacher reflections	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #6	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	

Require mandatory tutoring for mathematics students identified as at-risk of failing	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Elvira Donelson	Student grades, Teacher recommendations	Grade reports, Progress reports, Benchmark results, Student work samples, sign-in sheets		

Funding Source	Cost
199 – Local Maintenance	$5,000.00
Activity Total: $5,000.00	

Activity #7	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**		
Maintain mathematical "cummulative folders" (i.e. portfolios) which focuses on identified student weaknesses and methods of interventions	Sep, Oct, Nov, Jan, Feb, Mar, Apr, May	Elvira Donelson	INOVA Data, TAKS and Benchmark results, Math Portfolio folders	Samples of student work, Grade-level assessment results		

Funding Source	Cost
199 – Local Maintenance	$200.00
Activity Total: $200.00	

Activity #8	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**		
Hold a Math Night Parent Meeting to provide support for mathematical concepts outside the school setting	Sep, Jan, Mar	Elvira Donelson	Math activities, Materials provided by Math Coach	Sign-in sheets, Sample handouts, Agendas		

Funding Source	Cost
211 – ESEA Title 1 Part A	$200.00
Activity Total: $200.00	

▶

Board Goal # 1: EPISD Schools will attain high student achievement through a meaningful, motivational educational experience in an environment of teamwork, so that everyone is vested in the success of all students.

Goal # 1.1: Increase student performance on TAKS

Objective 1.1.5 – Science: Attain or exceed 75%

Summative Evaluation Criteria:	**Schoolwide Components:**	**NCLB Objective(s):**
TAKS Scores	1, 2, 3, 4, 8, 9, 10	1.3

Lagging Indicator:
N/A

Strategy 1.1.5.1 Address the Science Distribution Center

Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Use weekly PLC meetings to establish department orders of live materials needed	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Melissa Lozano	Distribution Center materials list	Campus Distribution Center order listing	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide on-going communication to District Science Facilitator to create awareness of campus science material needs	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Melissa Lozano	District Science Facilitator	Phone and email logs	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Strategy 1.1.5.2 Address the Scientific Method

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Establish uniform department teaching methods (experiments/list steps to use method) to create consistency/continuity in delivery of the scientific method	Sep, Nov, Jan, Mar	Melissa Lozano	Scientific method	Department list of established methods, PLC meeting reflections	

					Funding Source	Cost
					*	$0.00
						Activity Total: $0.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Use spiral notebooks (learning notebooks from AVID) to maintain notes, activities, and reflections of scientific methods lessons	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Melissa Lozano	AVID Learning notebook samples, AVID trained teachers	Sample learning notebooks	

					Funding Source	Cost
					*	$0.00
						Activity Total: $0.00

Strategy 1.1.5.3 Address different Energy Transformations

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Conduct hands-on experiments per each transformation topic	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Melissa Lozano	Lab materials, PLC peers, Curriculum Pacing Guides	Lesson plans, Experiment instruction sheets	

					Funding Source	Cost
					*	$0.00
						Activity Total: $0.00

Strategy 1.1.5.4 Address Periodic Table

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Use game activities to enhance "symbol" recognition	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Melissa Lozano	Periodic Table, Peer recommended games	Lesson plans	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Incorporate foldable activities to create Periodic Tables	Sep, Oct	Melissa Lozano	Foldable samples	Student samples, Lesson plans	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide consistent use of Periodic Table symbols during daily lessons	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Melissa Lozano	Periodic Table, Curriculum Pacing Guide	Lesson plans, Class notes	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

▶

Board Goal # 1: EPISD Schools will attain high student achievement through a meaningful, motivational educational experience in an environment of teamwork, so that everyone is vested in the success of all students.

Goal # 1.1: Increase student performance on TAKS

Objective 1.1.6 – Increase Attendance Rate (Grades 1-12)Districtwide: Attain or exceed 96.0% Middle School: Attain or exceed 96.0%

Summative Evaluation Criteria: AEIS and PEIMS indicators	**Schoolwide Components:** 1, 6, 7, 9	**NCLB Objective(s):** 1.3

Lagging Indicator:
N/A

Strategy 1.1.6.1 Implement a monitoring system to ensure student attendance					Total Strategy Cost: $400.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Train all teachers in the school's requirements on attendance accounting	Aug	Alice Villansenor	Attendance accounting guidelines	Training sign-in sheet, Sample attendanced accounting folder	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Assign support personnel to pick up attendance scanner 10 minutes into each class period	Aug	Joe Quillin	Support staff list, Bell schedule	List of personnel assigned	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Use the School Messenger system and personal phone calls from the campus Attendance Clerk to notify parents of student absences	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Alice Villasenor	Daily student absence print-out, School Messenger system	Print-out of calls completed	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Conduct Parent/Student/Administrator conferences when a student has 2 or more absences in a class period	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Joe Quillin	Multiple absence report	Parent/administrator conference log	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Send an attendance warning letter to parents upon a student's third unexcused absence in a class and use the campus' Attendance Review Committee to identify Alternative Learning Activities (ALA's)	Sep, Oct, Nov, Dec, Feb, Mar, Apr, May	Joe Quillin	Multiple absences report	Copies of warning letters issued	

Funding Source	Cost
211 – ESEA Title 1 Part A	$200.00
Activity Total: $200.00	

Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Issue a court referral to the parent/guardian of any student with 10 or more absences in a class period	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Joe Quillin	Multiple absence report	Copies of court referrals	

Funding Source	Cost

		Funding Source	Cost
		*	$0.00
		Activity Total:	$0.00

Activity #7	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Follow-up on student Alternative Learning Assignments (ALA's)and Court directed activites	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Joe Quillin	ALA assignment sheets, Court directive activities listing	Sign-off signatures of assignment/activity completion	

Funding Source	Cost
*	$0.00
Activity Total:	$0.00

Activity #8	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Recognize students who have maintained perfect attendance every six weeks	Oct, Jan, Feb, Apr, May	Mason Gray	Attendance Report	Student Signature Sheets	

Funding Source	Cost
199 – Local Maintenance	$200.00
Activity Total:	$200.00

Strategy 1.1.6.2 Implement a drop-out recovery system in order to ensure 100% student retention					Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Conduct "no-show" audit reviews to identify potential drop-outs	Jul, Aug, Sep	Faye Cotham	Registration records	Copies of "no show" lists	

Funding Source	Cost
*	$0.00
Activity Total:	$0.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Track and contact all students identified as "no shows" regarding transfer documents and re-enrollment in school	Aug, Sep	Faye Cotham	No show student demographics	Enrollment records from our school and transfer schools	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Complete withdrawal documents for all students disenrolling from school	Jun, Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Debbie Cuilty	Withdrawal forms, Transfer information from parents	Copies of withdrawal records	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

▶

Board Goal # 1: EPISD Schools will attain high student achievement through a meaningful, motivational educational experience in an environment of teamwork, so that everyone is vested in the success of all students.

Goal # 1.1: Increase student performance on TAKS

Objective 1.1.7 – Implement District Non-Negotiables in core academic areas

Summative Evaluation Criteria: TAKS Scores, Benchmarks, INOVA assessments,District Rubrics, LRE Ratios,SPED student participation rates in TAKS, PBMAS Criteria, Teacher Training and Support Documentation	**Schoolwide Components:** 1, 2, 3, 4, 6, 7, 8, 9, 10	**NCLB Objective(s):** 1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 3.2, 3.3

Lagging Indicator:
Weekly

Strategy 1.1.7.1 Implement a minimum of three benchmarks (for each core subject area) during the school year at grades 3 through 12.

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Train teachers on Benchmark procedures	Sep, Oct	Lupe Castillo	Testing Calendar	Sign-in sheets	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Complete Benchmarks within the time-frame allocated by the district	Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Lupe Castillo	Benchmarks, District Testing Calendar	Benchmark results on Edusoft	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Disaggregate Benchmark results during PLC meetings	Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Lupe Castillo	Edusoft	Individual teacher lists of student performance on Benchmarks	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Use Benchmark results to identify strengths and weaknesses within each core subject area	Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Lupe Castillo	Edusoft	List of strengths/weaknesses	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Use Benchmark results to plan teaching strategies used in future curriculum lessons	Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Lesson plans	Lesson plans	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Strategy 1.1.7.2 Implement the INOVA process

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Train CILT members on the INOVA process	Jul	Dianne Jones	Dr. Ramirez--CILT trainer, INOVA handouts	Sign-in sheets	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Utilize CILT Team members to train faculty on INOVA process and data results	Aug	Dianne Jones	CILT Team training materials	Sign-in sheets	

Funding Source	Cost

					Funding Source	Cost
					*	$0.00
					Activity Total: $0.00	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Use INOVA data to identify student strengths and weaknesses at both the campuswide and classroom levels	Aug, Sep	Dianne Jones	Data-mining process handouts, INOVA data	Completed data-mining handouts submitted to principal	Funding Source	Cost
					*	$0.00
					Activity Total: $0.00	

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Provide identified interventions to students within respective scenarios	Sep, Oct, Nov, Dec, Jan, Mar, Apr, May	Lupe Castillo	Campus intervention scenario grid	INOVA Excel spreadsheet listing of interventions received	Funding Source	Cost
					*	$0.00
					Activity Total: $0.00	

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Use INOVA data to differentiate lesson delivery techniques based on classroom/student needs	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	INOVA data redsults, Intervention scencario grid	Lesson plans	Funding Source	Cost
					*	$0.00
					Activity Total: $0.00	

Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Update faculty handbook to include updated INOVA profiles	Jul, Aug	Dianne Jones	INOVA Profiles	Sign-in sheets for Faculty Handbooks	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Strategy 1.1.7.3 Implement the Bilingual/ESOL Education Program to include the following to ensure compliance of LPAC policies and procedures, support and monitor SIOP implementation, ensure English language gains according to AMAOs requirements, and increase the involvement of LEP students parents.

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Continue to provide an on campus ESL Program for LEP and immigrant students	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	LPAC Committee, RPTE/TELPAS results, ESL testing services, Home Language Surveys	List of LEP students and testing schedule.	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Use TAKS, RPTE and TELPAS results to ensure appropriate students placement	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Mason Gray	RPTE/TELPAS testing results	RPTE/TELPAS testing results, LPAC meeting minutes	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Train all LPAC committee members on procedures for appropriate review	Sep	Mason Gray	District LPAC guidelines	Training sign-in sheets	

and placement of bilingual students

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Train all ESL teachers, all teachers of LEP designated students, and test administrators on the administration and interpretations of the TELPAS	Aug, Jan, Feb, Mar	Lupe Castillo	TELPAS booklets, Language Acquisition Facilitators, LPAC	Copy of training Agenda and sign-in sheets	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Ensure all teachers are SIOP trained	Sep, Oct, Nov, Dec	Mason Gray	District SIOP trainers	Verification of SIOP training	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Use administrator walk-throughs to monitor implementation of SIOP strategies in the regular ed. classroom	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	District SIOP Guidelines	Walk-through documentation	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #7	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Monitoring benchmark data to ensure measurable student growth and provide interventions as needed	Oct, Jan, Mar	Mason Gray	Benchmark Results, LPAC members	LPAC minutes

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #8	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Use campus liason clerk to individually contact and encourage LEP parent involvement for academically related events	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Laura Anaya	LEP Parent contact list	Log of contacts made

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #9	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Provide translated school information in parent's native language	Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Laura Anaya	Home language surveys	Copies of translated materials

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Strategy 1.1.7.4 Implement the PASS (Problem and Solution Strategies) at elementary, middle and high school levels for each core curriculum area.

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Implement the PASS strategies into daily lesson plans for each core area	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, May	Dianne Jones	PASS strategies, Academic Coaches	Lesson plans, Adminstrator walk-throughs

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Strategy 1.1.7.5 Implement the Academic Coach Model

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Use Academic Coaches to facilitate PLC meetings to enure implementation of curriculum, lesson plan template, and problem solving strategies	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Curriulum pacing guides, PTM model, PLC assignments	PLC minutes, Sign-in sheets, Lesson plans

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Distribute and demonstrate use of district and campus instructional resources to departments through the Academic Coaches	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Academic coaches, District/campus resources	Instructional resources delivery logs

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Implement the District's Professional Teaching Model (PTM)and provide opportunities for collaboration and co-teaching	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Academic Coaches, PTM model, PLC calendar	Lesson plans, Reflections, Co-teaching calendars

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress

| Assist teachers in analyzing data from State and District Assessments to form Intervention Plans | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Lupe Castillo | Academic Coaches, INOVA data, Benchmark results, TAKS analysis reports | Sign-in sheets, Classroom observations, Progress reports, Student intervention lists, Progress of At-risk Students | |

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #5	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Conduct on-going presentations of Best-Teaching practices and strategies for teachers in the classroom setting and provide follow-up discussions	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Academic Coach trainings, PLC schedule, Researched instructional strategies, Tech-based instructional approaches, Program resouraces and tools	Academic coach feedback, Admninistrator walk-throughs, Teacher Reflections	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #6	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Use Coaches to help in setting goals and activities, and in supporting the campus as a member of the CILT team	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	CILT meeting schedule, TAKS INOVA and Edusoft data	CILT team membership list, List of goals/activities outlined	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Strategy 1.1.7.6 Implement the EPISD Standards-Based Curriculum					Total Strategy Cost: $0.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Train teachers on using the standards-based curriculum	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Lupe Castillo	District content area faciliators	Sign-in sheets	

Funding Source	Cost
*	$0.00

					Activity Total: $0.00

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Train teachers on lesson plan template	Aug, Sep	Lupe Castillo	District developed template, Elena Montero	Sample of lesson plans

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Ensure teachers are able to access standards-based curriculum online	Aug, Sep	Lupe Castillo	District website	Lesson Plans

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Conduct classroom visits to ensure implementation	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Standards-based Curriculum	Walk-through documentation

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Strategy 1.1.7.7 Implement the CILT Campus Instructional Leadership Teams model at each campus   Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Identify CILT team members and have each member sign a contract for the 2007-2008 school year	Jul	Dianne Jones	List of campus personnel, CILT Make-up requirements	Signed contracts		

					Funding Source	Cost
					*	$0.00
						Activity Total: $0.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Require all campus CILT team members to attend district training on the INOVA process	Jul	Dianne Jones	District training schedule	PDS records of training		

					Funding Source	Cost
					*	$0.00
						Activity Total: $0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Empower the CILT team to train campus staff on the INOVA/Data-mining process	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar	Dianne Jones	INOVA materials, Data-mining process handbook	Campus and PLC training sign-in sheets, Samples of completed data-mining paperwork		

					Funding Source	Cost
					*	$0.00
						Activity Total: $0.00

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Use the CILT team to disaggregate campus INOVA, Benchmark, and TAKS data to identify interventions needing immediate implementation/review	Jul, Oct, Jan, Mar	Dianne Jones	TAKS, Benchmark, and INOVA data	List of identified interventions and strategies incorporated		

					Funding Source	Cost
					*	$0.00

					Activity Total: $0.00

Activity #5	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Require monthly CILT team meetings to identify and review PLC progress of CILT team goals	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	School District Master Calendar	Meeting minutes and sign-in sheets	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Strategy 1.1.7.8 Address Technology Integration

Total Strategy Cost: $21,000.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Establish a campus Technology Committee	Aug, Sep, Oct	Dianne Jones	Campus Interest Forms submitted by staff	Committee list	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Develop a campus Technology Plan for 2007-2008 and provide a copy to all campus stakeholders	Jun, Jul, Aug	Dianne Jones	Technology-based staff, District Technology Department personnel	Copy of plan developed	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Allocate funding to purchase technology equipment, software, and supplies to allow for integration in daily lessons	Jul, Aug, Sep	Dianne Jones	Campus budget, Campus Technology Plan	Copy of budget allocations	

Funding Source	Cost
199 – Local Maintenance	$3,000.00
185 – State Comp Ed	$5,000.00
211 – ESEA Title 1 Part A	$7,000.00
Activity Total: $15,000.00	

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide campuswide training on technology integration	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr	Dianne Jones	Campus Technology Plan	Training sign-in sheets	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Select a Campus Technology Liaison to serve as the bridge between the campus and the District Technology Department	Sep	Dianne Jones	District Technology Liaisons' meeting schedule	Technology Liaison's name submitted	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	

Require administrative walk-throughs/evaluations and lesson plan reviews to verify on-going technology integration	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Administrator appraisal listing	Lesson plans, walk-through/evaluation documentation

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #7	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Purchase a new ID card machine.	Oct	Dianne Jones	ID card vendors	Copy of P.O.

Funding Source	Cost
199 – Local Maintenance	$6,000.00
Activity Total: $6,000.00	

Strategy 1.1.7.9 Implement Gifted and Talented Education to include student identification and assessment, program options with depth, complexity, pacing and advanced-level products and presentations, parent education, certification and professional development for teachers and administration.

Total Strategy Cost: $200.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Host a G/T parent night to provide information to all parents and students regarding G/T programs and identification process	Oct, Feb	Gary Hanson	District G/T Staff, G/T training materials	Parent attendance sign in sheets

Funding Source	Cost
211 – ESEA Title 1 Part A	$200.00
Activity Total: $200.00	

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Encourage teachers to take 30 hours of GT training	Aug, Sep, Oct, Nov, Dec, Jan,	Dianne Jones	G/T training calendar	Increase numbers of teachers on NRMS campus

	Feb, Mar, Apr, May		with G/T certification		

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide opportunities for G/T students to showcase their advanced level products and performances	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Gary Hanson	District G/T Staff, Student work products	Sign-in sheets, G/T night brochure	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Maintain state mandated G/T records of G/T teachers and records of the campus screening committee	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Julio Ramirez	List of mandated G/T records, Campus G/T Screening Committee notebook	Training records, G/T Coordinators Handbook	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Ensure that the campus G/T screening committee includes an administrator, counselor and G/T program teachers	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	G/T guidelines	Committee membership roster	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Ensure that all G/T program teachers have a minimum of 30 staff development hours for certification and six hours annual update training	Aug	Dianne Jones	Program certification requirements	Teacher certification	

	Funding Source	Cost
	*	$0.00
		Activity Total: $0.00

Activity #7	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Ensure that all administrators and counselors who have authority for program decisions have a minimum of six hours of professional development in the areas of Nature/Needs of G/T students and program options	Aug	Dianne Jones	G/T program guidelines	Certification documents	

	Funding Source	Cost
	*	$0.00
		Activity Total: $0.00

Activity #8	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Train G/T screening committee on district's identification and assessment procedures	Sep, Oct	Julio Ramirez	District G/T guidelines	PDS transcripts	

	Funding Source	Cost
	*	$0.00
		Activity Total: $0.00

Activity #9	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Ensure the G/T curriculum is delivered through depth, complexity and pacing	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	G/T Curriculum pacing guide	Lesson plan reviews, administrator walkthrough documentation	

	Funding Source	Cost
	*	$0.00

Activity Total: $0.00

Strategy 1.1.7.10 Implement Tiered Instruction in Core Subjects					Total Strategy Cost: $1,000.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Use INOVA data and PEIMS profile rosters to identify students needing interventions beyond those incorporated into daily lessons	Aug, Sep, Oct, Jan, Mar	Lupe Castillo	INOVA data, PEIMS profile rosters for all sub-groups	List of students identified	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide V-Math modules to all math students with a TAKS score less than 2300 and all Resource Math students	Sep, Oct	Elvira Donelson	V-Math Modules, Lists of students with TAKS scores less than 2300, List of students enrolled in Resource Math	V-Math modules distributed	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide TAKS remediation opportunities for students who scored less than 2200 on the Spring 2007 TAKS exam through pull-outs and enrollment in TAKS Study Skills classes	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr	Fernando Mergil	TAKS results, Computer Assisted Instruction with a Reading Specialist	List of students served	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide TAKS remediation opportunities for students who scored less than 2200 on the Spring 2007 TAKS exam through pull-outs and enrollment in TAKS Study Skills classes	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr	Fernando Mergil	TAKS results, Computer Assisted Instruction with a Reading Specialist	List of students served	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Conduct a Social Studies and Science Institute to provide reinforcement of TAKS objectives identified as weaknesses after the administration of the 2nd Benchmark exam	Jan, Feb, Mar	Lupe Castillo	Benchmark Results, Master Calendar	Institute agendas and activities administered	

Funding Source	Cost
199 – Local Maintenance	$1,000.00
	Activity Total: $1,000.00

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Use teachers hired through AMI/ARI monies to conduct individualized instruction for students identified as Tier 3	Oct, Nov, Dec, Jan, Feb, Mar, Apr	Dianne Jones	List of certified teacher substitutes, AMI/ARI grant requirements, List of Tier 3 students	Sign-in sheets of sessions conducted	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Extend instructional time to 70 minutes per class in the core subjects to allow for individualized tiered instruction within the classroom setting	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Master Schedule	Copy of campus bell schedule and master schedule	

Funding Source	Cost

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Strategy 1.1.7.11 Address Accelerated Instruction (including tutoring) for At-Risk Students	Total Strategy Cost: $18,000.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Disaggragate test data from the Spring 2007 TAKS to identify deficient academic areas for each student, and develop remedial strategies within academic departments.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	INOVA Data	Excel spreadsheet with data update every three weeks	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide regular classroom content teachers with strategies that will be used with the struggling reader.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Fernando Mergil	Professional Development and Departmental meetings	Use of reading strategies to help students as observed in classroom instruction and lesson plans	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide after school tutoring four days a week in order to reinforce classroom instruction and provide help for struggling students.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Faye Cotham	Tutors	Student sign-in sheets, teacher records identifying areas of needs for students.	

Funding Source	Cost
185 – State Comp Ed	$10,000.00

					Activity Total: $10,000.00

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Increase availability of counseling programs for all students (including at-risk students)	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Julio Ramirez	Peer Mediation, STARS program	Student attendance at presentations	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide a TAKS Camp/Academy (and TAKS incentives) prior to TAKS test.	Feb, Mar, Apr, May	Faye Cotham	Benchmark results,INOVA data, classroom grades	TAKS Camp/Academy sign-in sheets	

Funding Source	Cost
199 – Local Maintenance	$5,000.00
Activity Total: $5,000.00	

Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide individual pull-out programs for students in the areas of math and reading.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr	Faye Cotham	INOVA,Benchmark data, Grade reports	List of identified students Sign-in sheets from pull-out sessions	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #7	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Continue the AVID program to target students who score 73-85 on TAKS and who are categorized as Economically Disadvantaged and At-Risk.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Elena Montero	AVID Site Team	Academic records of AVID students	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #8	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Use student agendas to help students meet curriculum objectives through organizational skills	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Joseph Quillin	Copies of student agendas	Daily use of student agendas	

Funding Source	Cost
211 – ESEA Title 1 Part A	$3,000.00
Activity Total: $3,000.00	

Activity #9	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Register students for summer school who need to attend for promotion purposes and/or receive remediation	Apr, May	Julio Ramirez	Promotion/Retention reports, Student report cards	Summer school enrollment records	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Strategy 1.1.7.12 Implement the Special Education Model to include: Most Restrictive/Least Restrictive ratios to move the District off the 125 list; increase SPED student participation in TAKS; training on the ARD Decision-Making/Child-Centered Process and Personal Graduation Plan; parent involvement in the Special Education Advisory Council (SEAC)-addressing CTE and LEP students also.	Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	

	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Continue the implementation of the use of Strategies for Academic Success in both regular education and special education classrooms in order to improve the delivery of instruction for special education students in the least restrictive environment.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Lilly Wooley	District special populations staff, Campus SAS Trained Teachers	Regular use of SAS strategies as evidence by Lesson Plans.	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide opportunities for regular education teachers to train on supplementary aids, services, modifications, and IEPs to include compliance timeline, least restrictive environment, initials and Crisis Prevention intervention.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	McKeithan Smith	District Special Populations staff, "Aiming High and Targeting Excellence"	Sign-in sheets for trainings	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Conduct field trips for special needs students to enhance opportunities for interaction in a regular education setting.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	McKeithan Smith	Site Availability, budget	Trip Schedule	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Assign a resource special education teacher to assist, co-teach, and provide suggestions for strategies and modifications designed to assist special education students included in regular classrooms.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	McKeithan Smith	Master Schedule, Teacher Certification List	Special Ed. Teacher's assignment sheet	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #5	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Create a core team of personnel who are trained on the use of team teaching, Inclusion, and Crisis Prevention Intervention.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	District Special Populations staff, D. Thomas	Certificate of Completion	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #6	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Meet with parents of students with disabilities to familiarize them on the scope of the re-evaluation process.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Monica Charo	Special Education Faculty, Special Populations district staff	Records of meetings	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #7	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide special education training for regular education teachers, special education teachers, support staff, and therapists in the area of understanding the re-evaluation process, on the ARD Decision-Making/Child Centered Process and Personal Graduation	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	McKeithan Smith	Special Education faculty, Special Populations district staff	Training attendance sheets	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #8	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Develop and implement a plan to meet the state's Least Restrictive Environment 125% ratio by increasing the number of students participating in the extra-curricular activities as their	Aug, Jan	Monica Charo	District Special Populations staff, Research and Evaluation	Ratio of studets in special education classes to full time mainstreamed students.	

Funding Source	Cost

non-disabled peers.

*			$0.00
Activity Total: $0.00			

Activity #9	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Maintain documentation of the Student Teacher Assistant Team's (STAT) regular meetings in support of the systematic process for pre-referral of identified student(s) resulting in appropriate referrals.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Mason Gray	District special population staff, District STAT guidelines	Meeting minutes and referrals		

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #10	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Provide training for all special education staff on the district's established tracking system for referrals.	Sep, Jan	McKeithan Smith	District Special Populations Staff, PEIMS Coding Manual	Training schedule and attendance sheets.		

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #11	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Monitor the number of referrals for evaluation to special education.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Monica Charo	District Special Populations Staff	Number of Referrals		

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #12	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Evaluate yearly transition services needed by students with disablities starting at age 14 (at age 12 or students with autism) to show link and coordination to post secondary career goals as identified on the IEP.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	McKeithan Smith	District Special Populations Staff	ARD records	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #13	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Conduct transition ARD meetings for fifth graders going to sixth grade with losing campus, and eighth graders going to ninth grade with receiving campus.	May	McKeithan Smith	Feeder School Diagnostician	Records from the ARDs	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #14	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Develop and implement a plan that addresses related services, alternative instructional and therapeutic models of delivery.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	McKeithan Smith	District Special Populations staff	Copies of the plan	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #15	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Ensure all therapy services are provided as stated on the IEP and properly tracked.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Monica Charo	List of Student receiving services	Therapy calendar and tracking sheets	

Funding Source	Cost
*	$0.00

					Activity Total: $0.00

Activity #16	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Refer 8th graders for career/vocational assessment.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	McKeithan Smith	CCTE, Special Ed. Staffers	Referral lists	

	Funding Source	Cost
	*	$0.00
		Activity Total: $0.00

Activity #17	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Ensure notice of ARD includes transition component as part of the purpose of the meeting and the student with the disablity is invited.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Monica Charo	Transitional Agencies	ARD notices	

	Funding Source	Cost
	*	$0.00
		Activity Total: $0.00

Activity #18	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide training to all regular education and special education teachers, support staff and therapists on how transition plans and statements must be integrated with the IEP and on what constitutes a referral of bilingual students for special education/sp	Sep, Oct, Nov, Dec	Monica Charo	Special Ed. Instructional Coach	Sign-in sheets	

	Funding Source	Cost
	*	$0.00
		Activity Total: $0.00

Activity #19	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	

Ensure the criteria under IDEA of eligibility and need are abided by in consideration of the statewide average for speech eligibility and documented by the campus and compiled by Research, Evaluation, Planning, and Accountability.

Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May

McKeithan Smith

IDEA Standards, Research and Evaluation, EPISD Special Ed. Department Staff

Service log of speech therapy

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #20	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	

Ensure the LPAC and special education staff collaborate on language to enhance the understanding of language delay, acquistition, disorder, and related methodologies.

Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May

Mason Gray

LEP Reports, LPAC Minutes, ARD Eligiblity Lists

Minutes of meetings

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #21	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	

Continue the on-going collaboration with special education related service staff which reflects alternative instruction/therapeutic models of delivery to reduce the number of students pull-out of the regular education classroom as documented by the campus

Aug, Sep, Oct, Nov, Dec

Monica Charo

EPISD Special Ed. Department

Lesson Plans

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #22	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	

Encourage parents of LEP students dually enrolled in Special Ed. classes and Career/Technology classes to become involved in the SEAC (Special Education Advisory Council).

Aug, Sep, Jan

McKeithan Smith

SEAC Meeting Schedule, List of LEP students dually enrolled in Special Ed. and CTE coarses.

SEAC membership listing

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #23	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Increase the number of Special Ed. students participating in TAKS by enhancing the Campus Inclusion Model.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	McKeithan Smith	List of Special Ed. students, Teachers trained in Inclusion, Master schedule	Number of Special Ed. Students taking TAKS	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #24	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Review Special Ed. students' previous state mandated test scores to determine appropriate TAKS testing (TAKS,TAKS-A, TAKS-M, TAKS-Alt)	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr	McKeithan Smith	Previous State Mandated Test results	List of TAKS test adminstratered	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #25	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide parents with information about SEAC (Special Education Advisory Committee)	Aug, Sep	Dianne Jones	EPISD Special Ed. personnel	Distribution dates on record	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #26	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide parents with a year-long SEAC meeting dates and ecourage parent participation.	Aug, Sep	McKeithan Smith	District SEAC Schedule	Distribution data on record	

Funding Source	Cost

				*	$0.00
					Activity Total: $0.00

Strategy 1.1.7.13 Address Career & Technology Education to include Career Cruising; Coherent Sequence; coding; data quality; TAKS performance of subgroups with CTE (examples LEP, SPED); representation on LPAC and ARD committees.

Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Incorporate Career Cruising activities in all 8th grade Keyboarding classes	Oct, Jan, Mar, May	Julio Ramirez	Career Cruising Software,	Copies of Career Cruising activities, Lesson plans	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Ensure our campus Keyboarding teacher and School Counselor is trained on Career Cruising	Sep, Oct	Lupe Castillo	Career Cruising Training Schedule, Director of Career Education	PDS transcripts	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Review PEIMS coding to ensure all students enrolled in CTE eligible courses are correctly coded	Oct, Feb	Yvonne Castillo	PEIMS codes, List of students enrolled in CTE courses	Signature of PEIMS submission reviews	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Review TAKS performance of all subgroups enrolled in CTE courses (ie. LEP, SPED, Hispanic, etc.)	Sep, Oct, Jan	Lupe Castillo	TAKS data, List of CTE enrolled students by sub-group	Performance identified and interventions suggested	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Invite teachers of CTE students to pertinent ARD and LPAC meetings	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Monica Charo	List of Special Education and LEP students, List of CTE enrollees	ARD and LPAC minutes	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Strategy 1.1.7.14 Address Transition Activities: Early Childhood; Elementary to Middle; Middle to High School

Total Strategy Cost: $1,000.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Conduct in-coming and out-going student orientation visits to 6th grade and 8th grade feeder schools	May	Julio Ramirez	Campus Master Schedules for all vertical feeder schools	Orientation scheduled on Campus Master Schedule	

Funding Source	Cost
211 – ESEA Title 1 Part A	$500.00
Activity Total: $500.00	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	

Hold a Parent Orientation for incoming students (new students in September and incoming 6th grade students in May)	Sep, May	Dianne Jones	Campus Master Calendar	Sign-in sheets, agendas,copies of powerpoint handouts	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Coordinate Fine-Arts performances at feeder schools to encourage enrollment in middle and high school	Oct, Nov, Dec, Jan, Feb	Mason Gray	Campus Master Calendars	Schedule of campus visits	

Funding Source	Cost
211 – ESEA Title 1 Part A	$500.00
	Activity Total: $500.00

Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Conduct on-site pre-registration at feeder schools to create opportunities for interaction with new school personnel	Jan, Feb, Mar	Julio Ramirez	Pre-registration materials, Campus Master Calendars	Pre-registration schedule dates	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #5	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Invite 5th grade students to attend extra-curricular events on the NRMS campus	Sep, Nov, Jan, Mar	Mason Gray	Campus Master Calendar	Invitation nights scheduled	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Strategy 1.1.7.15 Address data quality issues through training, regularly scheduled and documented monitoring activities, and timely submission of local, state and federal reporting					Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Ensure all administrative support personnel attend district scheduled PEIMS trainings as scheduled	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	PEIMS training schedules	PDS transcripts	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Coordinate PEIMS data reviews with the campus Computer Clerk and appropriate campus data point of contact personnel	Sep, Oct, Nov, Dec, Jan, Feb, Mar	Yvonne Castillo	PEIMS data, Assignment sheet of PEIMS data Points of Contact	Sign-off sheets of Reviews conducted	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Ensure the timely submission of all local, state, and federal reporting documents	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Yvonne Castillo	PEIMS submission calendar	Sign-off sheets reflecting submission dates	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

▶

Board Goal # 1: EPISD Schools will attain high student achievement through a meaningful, motivational educational experience in an environment of teamwork, so that everyone is vested in the success of all students.

Goal # 1.2: Improve accountability ratings of schools (both State and Federal Systems)

Objective 1.2.1 – Decrease Academically Unacceptable Schools by 50%

Summative Evaluation Criteria:	**Schoolwide Components:**	**NCLB Objective(s):**
Decrease Priority campuses by 50%	1, 2, 8, 9	1.1, 1.2, 1.3, 2.2, 2.3, 5.1

Lagging Indicator:
N/A

Strategy 1.2.1.2 Address Walkthroughs					Total Strategy Cost: $0.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Require all campus administrators to conduct a minimum of six documented classroom walk-throughs each day throughout the appraisal period	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr	Dianne Jones	PDAS Appraisal Calendar,Campus Appraiser List	Walk-through documents	Funding Source / Cost * / $0.00 Activity Total: $0.00
Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Conduct twice weekly walk-throughs for all teachers on PDAS Intervention Plans	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr	Dianne Jones	List of teachers on PDAS Intervention Plans, Walk-through forms	Walk-through documentation	Funding Source / Cost * / $0.00 Activity Total: $0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide feedback to paraprofessionals on observations during classroom walk-throughs	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr	Dianne Jones	List of paraprofessionals, Walk-through forms	Copies of feedback provided	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Strategy 1.2.1.3 Address Campus Accountability Reviews

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Compile documentation of CIP activity completion for use in Campus Accountability Reviews	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	CIP activities	Notebook with documentation	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Coordinate with CIT members to ensure the timely submission of Campus Accountability Review data/documents	Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	CIP Accountability Review timeline	Copies of Accountability Review submissions	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Update the CIP to ensure the effective and timely completion of activities outlined within the plan and the identification of Leading Indicators requiring further review	Nov, Dec, Jan, Feb, Mar, Apr	Lupe Castillo	CIP Accountability Review feedback	CIP updates	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

▶

Board Goal # 1: EPISD Schools will attain high student achievement through a meaningful, motivational educational experience in an environment of teamwork, so that everyone is vested in the success of all students.

Goal # 1.3: Provide Highly Qualified Teachers and Paraprofessionals for all students (includes Staff Development)

Objective 1.3.1 – Hire only highly-qualified teachers and paraprofessionals

Summative Evaluation Criteria: Percentage of highly qualified teachers,	**Schoolwide Components:** 5	**NCLB Objective(s):** 3.1

Lagging Indicator:
N/A

Strategy 1.3.1.1 Ensure all personnel hired meet the Highly Qualified Status

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Verify the Highly Qualified status of all potentional hires with the Director of Secondary Personnel prior to submitting a recommendation to hire	Jun, Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Vacancy list	Emails, Highly Qualified Status Forms	

Funding Source	Cost

*		$0.00
Activity Total: $0.00		

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Ensure paraprofessional hires have obtained an Associates Degree, 48 college hours, or passed the HQ qualifying exam prior to recommending for hire	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Vacancy List	Resumes or transcripts, the HQ exam scores.	**Funding Source** **Cost** * $0.00 Activity Total: $0.00

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Participate in the district's Annual Job Fair to attract Highly Qualified teachers and paraprofessionals.	May	Dianne Jones	District Human Resources, Campus Information.	District's Participation Attendance.	**Funding Source** **Cost** * $0.00 Activity Total: $0.00

Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide on-going mentoring support for teachers new to the campus to help retain Highly Qualified teachers.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Lupe Castillo	TXBss training, EPISD staff development.	Mentoring documentation.	**Funding Source** **Cost** * $0.00 Activity Total: $0.00

▶

Board Goal # 1: EPISD Schools will attain high student achievement through a meaningful, motivational educational experience in an environment of teamwork, so that everyone is vested in the success of all students.

Goal # 1.3: Provide Highly Qualified Teachers and Paraprofessionals for all students (includes Staff Development)

Objective 1.3.2 – Improve Employee Attendance

Summative Evaluation Criteria: Improve attendance of all employees by 2%	**Schoolwide Components:** 5	**NCLB Objective(s):** 3.1, 3.3

Lagging Indicator:
N/A

Strategy 1.3.2.1 Address Employee Roles and Responsibilities Document				Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Require all employees to sign and submit the Employee Roles and Responsibilities attendance document	Aug	Dianne Jones	Employee Roles and Responsibilities attendance document	Copies of documents on file	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Document employees who repeatedly do not comply with the expectations outlined within the Roles and Responsibilities attendance document	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	TEAMS system	Employee call in log, TEAMS absentee reports	

Funding Source	Cost
*	$0.00

	Activity Total: $0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Acknowledge employees who consistently follow the district's expectations associated with employee absences (as outlined on the Roles and Responsibilities absence document) through the use of "You are a Star" ribbon program	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Yolanda Pender	"You are a Star" ribbons, Employee attendance records	Ribbons distributed	

Funding Source	Cost
*	$0.00
Activity Total:	$0.00

▶

Board Goal # 1: EPISD Schools will attain high student achievement through a meaningful, motivational educational experience in an environment of teamwork, so that everyone is vested in the success of all students.

Goal # 1.3: Provide Highly Qualified Teachers and Paraprofessionals for all students (includes Staff Development)

Objective 1.3.4 – Provide quality staff development opportunities at campus and district levels for all professional personnel

Summative Evaluation Criteria:
Improve TAKS scores through leadership development; increase the attendance of campus administrators that attend needs-based opportunities for continuous growth by a minimum of 3%; increase the attendance of campus-based professional and support staff at

Schoolwide Components:
1, 2, 3, 4, 6, 7, 8, 9, 10

NCLB Objective(s):
1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 3.1, 3.2, 3.3, 4.1, 5.1, 5.2

Lagging Indicator:
236

Strategy 1.3.4.1 Address Attendance at Staff Development Sessions by Professional Personnel   Total Strategy Cost:

$24,530.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Provide substitutes for teachers who attend both on-campus and off-campus campus approved training sessions	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Lupe Castillo	Substitute account balances, List of training requested	Copies of approval for substitutes		

					Funding Source	Cost
					199 – Local Maintenance	$2,000.00
						Activity Total: $2,000.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Provide on-campus training sessions on district required topics: Bullying/Sexual Harassment/Harassment, Safety, Bloodborne Pathogens, Coordinated School Health, Discipline, Crisis Management	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Lupe Castillo	List of district required trainings	Sign-in sheets, Agendas, Handouts		

					Funding Source	Cost
					*	$0.00
						Activity Total: $0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Provide on-campus training for all professional staff in the areas of technology, data analysis/uses, interventions and tiered instruction, Professional Learning Communities, Cornell Note-taking, Shared Inquiry, Graphic Organizers, SAS strategies, Modific	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr	Lupe Castillo	Staff surveys of training needs, AVID and SAS strategies, Data reports, "Whatever it Takes"	Training logs, PDS transcripts		

					Funding Source	Cost
					*	$0.00
						Activity Total: $0.00

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Require all paraprofessionals attend on-campus staff development sessions attended by teachers	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Lupe Castillo	Teacher training schedules	Sign-in sheets, PDS transcipts		

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #5	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**		
Provide assistance for professional staff to travel to off-campus conferences, seminars, institutes (i.e. AVID, NMSA, TASSP/NASSP, Inclusion, Fine Arts, Reform, etc.)	Oct, Nov, Dec, Jan, Feb, Mar, Apr	Dianne Jones	Conference, Seminar, Institute registration documents	Copies of travel documents		

Funding Source	Cost
255 – Title II Teach/Principal	$2,000.00
185 – State Comp Ed	$5,000.00
199 – Local Maintenance	$6,500.00
Activity Total: $13,500.00	

Activity #6	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Require all staff to attend staff development sessions required by the district within their respective fields	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Lupe Castillo	Schedule of staff development sessions	PDS transcripts

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #7	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Purchase supplies and materials needed to support campus-based staff trainings	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Lupe Castillo	List of resources required for specific trainings	Copies of purchase orders and warehouse requisitions

Funding Source	Cost

185 – State Comp Ed	$1,000.00
199 – Local Maintenance	$1,000.00
Activity Total: $2,000.00	

Activity #8	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Provide stipends to teachers who attend Staff Development training after hours (ie. New Teachers, Mentors)	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr	Lupe Castillo	List of attendees of After-School staff trainings	Copies of miscellaneous pay forms		

Funding Source	Cost
255 – Title II Teach/Principal	$780.00
Activity Total: $780.00	

Activity #9	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Hire a presenter to address the differentiation of instruction for all students	Jan	Lupe Castillo	List of district approved staff development trainers	Copy of consultant agreement		

Funding Source	Cost
255 – Title II Teach/Principal	$2,000.00
Activity Total: $2,000.00	

Activity #10	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Provide in-city travel for administrator for meeting attendance, report submission etc.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Principal Meeting calendar/report submission deadline	Sign-in and sign-out sheets		

Funding Source	Cost
199 – Local Maintenance	$2,000.00

Activity Total: $2,000.00

Activity #11	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide refreshments during staff development/faculty meetings.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Various vendors	Copies of receipts	

Funding Source	Cost
199 – Local Maintenance	$2,250.00
Activity Total: $2,250.00	

Activity #12	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide quality on-going staff development to Highly Qualified teachers in core academic subject areas to enable all children to meet the state's academic standards	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Lupe Castillo	District master training calendar, Campus departmental list	Training certificates, PDS transcripts	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Strategy 1.3.4.2 Address Attendance at Staff Development Sessions by Support Personnel

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Require all campus support personnel to attend district required trainings (i.e. Bullying/Sexual Harassment/Harassment, Bloodborne Pathogens, etc.)	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Lupe Castillo	List of district required trainings	Sign-in sheets, PDS transcripts	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Provide opportunities for support personnel to attend job-related staff development sessions	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Copies of training requested	PDS transcripts		

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

▶

Board Goal # 2: The EPISD will provide a challenging learning environment by investing in and utilizing the resources and assets of the District in order to maximize achievement for all students.

Goal # 2.2: Provide career awareness, exploration, and preparation opportunities including Career Education coursework for every student in Grades 8-10

Objective 2.2.1 – 100% freshmen will have a Personal Graduation Plan with 4 years of mathematics and science

Summative Evaluation Criteria: The percentage of freshmen at each high school with a Personal Graduation Plan showing 4 years of mathematics and science	**Schoolwide Components:** 2, 4, 6	**NCLB Objective(s):**

Lagging Indicator:
N/A

Strategy 2.2.1.1 Address a Personal Graduation Plan for each freshman					Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Conduct classroom visits to all 8th grade Social Studies classes to demonstrate to students how to complete a Personal Graduation Plan (which includes 4 years of Math and Science)	Jan, Feb	Julio Ramirez	PGP forms, PGP instructions, Copy of High school graduation plans	Classroom visit schedule	

Funding Source	Cost

					* $0.00
					Activity Total: $0.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Require all 8th grade students to complete and submit a Personal Graduation Plan	Feb	Julio Ramirez	Personal Graduation Plan forms	Copies of the completed PGPs	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Forward 8th grade PGPs to the appropriate high school counselor	May	Julio Ramirez	Completed PGPs	Signature of receipt of delivery of the PGPs	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

▶

Board Goal # 2: The EPISD will provide a challenging learning environment by investing in and utilizing the resources and assets of the District in order to maximize achievement for all students.

Goal # 2.2: Provide career awareness, exploration, and preparation opportunities including Career Education coursework for every student in Grades 8-10

Objective 2.2.3 – Attain or exceed 93% students graduating under the Recommended High School Program and the Distinguished Achievement Program

Summative Evaluation Criteria: AEIS and campus data	**Schoolwide Components:** 2, 3, 4, 6, 9, 10	**NCLB Objective(s):**
Lagging Indicator: N/A		

Strategy 2.2.3.3 Address communication of programs to parents/community through various media					Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide all parents/students a copy of the Middle School Registration booklet which includes the requirements for the Recommended and Distinguished Achievement Program	Aug, Sep, Jan, Feb	Debbie Cuilty	Middle School Registration Booklets	Registration routing forms	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Use the campus newsletter to notify parents of Magnet Program opportunities, Pre-AP class offerings, and High School credit courses offered on the middle school campus	Oct, Nov, Dec, Jan, Feb, Mar, Apr	Julio Ramirez	List of middle school offerings which affect high school credit and placement opportunities	Copies of newsletters	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Invite a high school counselor to present information about the Recommended and DAP graduation plan during a campus parent meeting	Jan	Charity Smith	Feeder high school counselor list	Presentation scheduled	

					Funding Source / **Cost**
					* $0.00
					Activity Total: $0.00

Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Present information on high school Magnet programs, Career and Technology programs, and graduation plans during an on-campus information fair	Dec	Julio Ramirez	District programs directors	Parent meeting agenda and sign-in sheets	**Funding Source** / **Cost** * $0.00 Activity Total: $0.00

▶

Board Goal # 2: The EPISD will provide a challenging learning environment by investing in and utilizing the resources and assets of the District in order to maximize achievement for all students.

Goal # 2.2: Provide career awareness, exploration, and preparation opportunities including Career Education coursework for every student in Grades 8-10

Objective 2.2.4 – Provide Early Career Readiness Opportunities

Summative Evaluation Criteria: Implementation of Career Education in grades 8-10; implementation of Achieve Texas districtwide	**Schoolwide Components:** 2, 4, 6	**NCLB Objective(s):**
Lagging Indicator: N/A		

Strategy 2.2.4.1 Address Career Education	Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Continue to offer AVID, Technology Education, and Pre-AP classes to enhance Career and College Educational opportunities	Jul, Aug	Dianne Jones	Master Schedule, Director of Secondary Personnel, Director of Career and Technology Education, District AVID Coordinator	Courses reflected into campus master schedule	Funding Source / Cost * / $0.00 Activity Total: $0.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Implement the Career Cruising curriculum within the 8th grade Keyboarding classroom	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Veronica Granado	Career Cruising software	Lesson plans	Funding Source / Cost * / $0.00 Activity Total: $0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Offer a "Career Day" which includes representatives from colleges and career paths	Jan	Julio Ramirez	College and career representatives used in previous career fairs, Director of CTE, Director for Partnership & VIPS programs	Career fair list of vendors	Funding Source / Cost * / $0.00 Activity Total: $0.00

Strategy 2.2.4.2 Address Achieve Texas	Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Offer Keyboarding at the middle school level to enhance opportunities for enrollment in Career Pathways at the high school level	Jul, Aug	Dianne Jones	Director of Career and Technology Education, Achieve Texas requirements	Evidence of Keyboarding in master schedule	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

▶

Board Goal # 2: The EPISD will provide a challenging learning environment by investing in and utilizing the resources and assets of the District in order to maximize achievement for all students.

Goal # 2.3: Utilize the resources and assets of the District in order to maximize student achievement.

Objective 2.3.1 – Use resources to address materials for instruction and administrative support

Summative Evaluation Criteria:	**Schoolwide Components:**	**NCLB Objective(s):**
TAKS Results, Promotion Percentages	1, 3, 5, 9, 10	1, 1.1, 1.2, 2.3, 3, 3.1

Lagging Indicator:
N/A

Strategy 2.3.1.1 Instructional Materials					Total Strategy Cost: $61,900.14

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Lease copy machines which will be used for both instructional and administrative needs	Jun, Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Copy machine bids	Machines placed on campus	

Funding Source	Cost

199 – Local Maintenance	$9,420.00
Activity Total: $9,420.00	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Purchase classroom and library instructional supplies to support course curriculum	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	List of supplies needed by department	Copies of purchase orders, warehouse requisitions		

Funding Source	Cost
199 – Local Maintenance	$13,370.00
185 – State Comp Ed	$17,098.00
211 – ESEA Title 1 Part A	$7,212.14
Activity Total: $37,680.14	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Provide busses for field trips related to curriculum implementation	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Yolanda Pender	Curriculum, Bus requisition forms	Field trip paperwork		

Funding Source	Cost
211 – ESEA Title 1 Part A	$2,500.00
Activity Total: $2,500.00	

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Enhance Reading resources through the purchase of new reading materials for use in the classroom and library	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	List of reading resources requested	Copies of purchase orders

Funding Source	Cost
199 – Local Maintenance	$4,000.00
185 – State Comp Ed	$4,000.00
Activity Total: $8,000.00	

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Purchase furniture needed to provide for campus enrollment increases throughout the school year	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Tommy Ibarra	Student enrollment numbers, List of new personnel	Copies of purchase orders and warehouse requisitions		

Funding Source	Cost
199 – Local Maintenance	$2,000.00
Activity Total: $2,000.00	

Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Repair on-campus machines (i.e. laminator, stencil maker) which are used for learning	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Yolanda Pender	Identified repair needs	Repairs conducted		

Funding Source	Cost
199 – Local Maintenance	$500.00
Activity Total: $500.00	

Activity #7	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Provide awards and student acknowledgements for academic recognition	May	Debbie Cuilty	List of honorees identified	Copy of Award/recognition ceremony agenda and list of students recognized		

Funding Source	Cost

					199 – Local Maintenance	$1,800.00
					Activity Total: $1,800.00	

Strategy 2.3.1.2 Personnel					Total Strategy Cost: $148,329.02

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Hire an additional Math teacher to maximize individualized student learning	Jul, Aug	Dianne Jones	Winocular database, Human Resources staff	Official notice of hire letter	

Funding Source	Cost
211 – ESEA Title 1 Part A	$49,881.20
Activity Total: $49,881.20	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Hire an additional English/Reading teacher to allow for opportunities for individual pull-outs which focus on reading and writing	Jun, Jul, Aug	Dianne Jones	Winocular data-base, Human Resources staff	Official notice of hire letter	

Funding Source	Cost
211 – ESEA Title 1 Part A	$48,895.26
Activity Total: $48,895.26	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Continue to hire an AVID teacher to address organizational skills, college readiness, and tutorials for At-Risk students	Jun	Dianne Jones	List of AVID certified teachers, Human Resources	Staffing list	

Funding	Cost

					Source
					211 – ESEA Title 1 Part A $49,552.56
					Activity Total: $49,552.56

Strategy 2.3.1.3 Administrative materials

Total Strategy Cost: $6,000.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Allocate supplies and materials needed for parent/teacher/staff/student notices, technology support, and other day-to-day school operations	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Administrative operation purchase requests	Copies of purchase orders and warehouse requisitions	**Funding Source** **Cost** 199 – Local Maintenance $5,000.00 Activity Total: $5,000.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide custodial supplies which support the maintainance of a positive learning atmosphere on the campus.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Tommy Ibarra	Custodial supply inventory	Copies of purchase orders and warehouse requisitions	**Funding Source** **Cost** 199 – Local Maintenance $1,000.00 Activity Total: $1,000.00

▶

Board Goal # 3: The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21st century citizens.

Goal # 3.1: Increase college readiness and facilitate post-secondary transition

Objective 3.1.1 – Increase performance levels on college admissions testing (SAT, ACT)

Summative Evaluation Criteria:	**Schoolwide Components:**	**NCLB Objective(s):**
Mean SAT Score Target = 965 Mean ACT Score Target = 20.9	1, 2, 3, 4, 6, 9, 10	

Lagging Indicator:
N/A

Strategy 3.1.1.3 Address PSAT Peparation					Total Strategy Cost: $0.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Administer the PSAT to all AVID students	Feb	Elena Montero	PSAT exams, List of AVID students	PSAT exam results	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

▶

Board Goal # 3: The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21st century citizens.

Goal # 3.1: Increase college readiness and facilitate post-secondary transition

Objective 3.1.3 – Implement Non-Negotiables assigned to this area

Summative Evaluation Criteria:	**Schoolwide Components:**	**NCLB Objective(s):**
Specific directives from the Division Associates for Schools	1, 2, 3, 4, 9	

Lagging Indicator:
N/A

Strategy 3.1.3.1 School Structure					Total Strategy Cost: $0.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Double-block all core content areas to allow for 70 minutes of instruction everyday	Jun, Jul, Aug	Dianne Jones	Campus master schedule, Computer Clerk	Copy of campus bell schedule and master schedule	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Maximize elective course offerings by providing courses in: Band, Choir, Orchestra, Art, Technology Education, Spanish, Speech, Career Connections	Jun, Jul, Aug	Dianne Jones	Student course requests, School organization design	List of campus course offerings	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide an after-school Spanish class for 8th grade students who need to complete two years for high school credit	Aug	Dianne Jones	Spanish teacher, Approval of Associate Superintendnet for Secondary Schools	Course reflected on master schedule	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide common planning time for all core departments	Jun, Jul, Aug	Dianne Jones	Campus organization, On-campus Master Scheduler	Common planning reflected in master schedule	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Strategy 3.1.3.2 Standards-Based Curriculum

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Ensure all teachers have access to their curriculum	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	On-line curriculum, laptops, hard copies of curriculum	Lesson plans	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Conduct administrative reviews of lesson plans to verify alignment with curriculum pacing guide	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Curriculum guides, Lesson plan template	Copies of lesson plans	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	

Use benchmark analysis to develop and administer 6-weeks common grade level assessments in all core subjects	Oct, Nov, Dec, Feb, Apr	Dianne Jones	Curriculum pacing guides, benchmark data	Copies of common assessments and their results		
					Funding Source	**Cost**
					*	$0.00
					Activity Total: $0.00	

Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**		
Provide six weeks of direct Health instruction to all students	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Alba Talamantes	Health Curriculum, Room assignments	Copies of lesson plans		
					Funding Source	**Cost**
					*	$0.00
					Activity Total: $0.00	

▶

Board Goal # 3: The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21st century citizens.

Goal # 3.2: Increase graduation rates by 5% for at-risk students per campus

Objective 3.2.1 – Implement counseling, physical education, health services and nutrition programs districtwide

Summative Evaluation Criteria: N/A	**Schoolwide Components:** N/A	**NCLB Objective(s):**
Lagging Indicator: N/A		

Strategy 3.2.1.1 Address Counseling Services					Total Strategy Cost: $500.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Continue the on-campus Peer Mediation Program	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Julio Ramirez	List of recommended student mediators, Peer Mediation Training	List of students involved in Peer Mediation	Funding Source Cost * $0.00 Activity Total: $0.00
Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Conduct classroom visits to discuss the no-tolerance policy regarding bullying	Sep, Oct	Julio Ramirez	District policies on bullying and safe schools	Copy of classroom visit schedule	Funding Source Cost * $0.00 Activity Total: $0.00
Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Conduct one-on-one student counseling sessions associated with serious counseling issues (i.e. abuse, assault, cutting)	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Julio Ramirez	Teacher and administrative referrals	Counseling files	Funding Source Cost * $0.00 Activity Total: $0.00
Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Conduct weekly counseling sessions in the alternative program regarding making good choices, accepting others, and potential consequences for actions	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Julio Ramirez	Alternative program schedule	List of visits conducted	Funding Source Cost

					* $0.00
					Activity Total: $0.00

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Maintain current counseling resources (i.e. games, videos, information packets, etc.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Julio Ramiresz	District counseling curriculum	Copies of P.O.	

Funding Source	Cost
199 – Local Maintenance	$500.00
Activity Total: $500.00	

Strategy 3.2.1.2 Address Physical Education

Total Strategy Cost: $1,300.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Schedule year-long physical education classes for all 6th graders and 7th graders; and semester physical education classes for all 8th graders	Jun, Jul, Aug	Dianne Jones	Master schedule, list of PE teachers	Copy of master schedule	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Ensure grade level TEKS are addressed in the appropriate PE class	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Alba Talamantes	PE TEKS, Curriculum guides	Copies of lesson plans	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide an intramurals program for all 6th graders	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Charles Galarza	Sports facilities, List of 6th graders interested in participating	Log of student participation	

Funding Source	Cost
199 – Local Maintenance	$1,300.00
Activity Total: $1,300.00	

Strategy 3.2.1.3 Address Health Services

Total Strategy Cost: $500.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Ensure all students are up-to-date with their shots prior to enrolling in school	Jun, Jul, Aug, May	Jordan Jansen	Student shot records	Copies of shot records	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide notification and training to staff pertaining to students requiring medical interventions	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Jordan Jansen	Copies of Doctor's orders	Evidence of training and notifications conducted	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	

| Refer students with instructional limitations due to medical reasons to the 504 Committee Designee | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Jordan Jansen | Student medical records | 504 Referrals |

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Provide nursing supplies to ensure students are able to remain in class and maximize learning time.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Jordan Jansen	Nursing supply inventory	Copies of purchase orders and warehouse requisitions

Funding Source	Cost
199 – Local Maintenance	$500.00
Activity Total: $500.00	

Strategy 3.2.1.4 Address the Nutrition Program   Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Provide all staff with the new Federal Guidelines on School Nutrition	Aug	Jane Bailey	Copy of Federal Nutrition Guidelines	Sign-in sheets for staff handbooks

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Ensure campus compliance with Lunchroom Nutrition regulations	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Cruz Gomez	Nutrition Regulations, District Food Service Personnel	Copies of lunch menus

Funding Source	Cost
*	$0.00

					Activity Total: $0.00

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Monitor fundraising activities to ensure compliance with School Nutrition regulations	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Mason Gray	School Nutrition Regulations, Requests for Fundraising	Copies of approved fundraisers	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

▶

Board Goal # 3: The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21st century citizens.

Goal # 3.3: Sustain EPISD Stakeholder advocacy and engagement by nurturing a student-centered organizational culture

Objective 3.3.1 – Increase by 5% the number of parents and community members involved in District and campus initiatives as measured by VIP hours and Partners in Education; support PTA/PTSA efforts

Summative Evaluation Criteria:
Hours logged by Volunteers in Public Schools; Number of Partnerships; Documentation of support to PTA

Schoolwide Components:
4, 6

NCLB Objective(s):

Lagging Indicator:
N/A

Strategy 3.3.1.1 Address Parent Involvement Manual					Total Strategy Cost: $0.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	

Provide copy of Parent Involvement Manual to the campus Parent Involvement Designess	Sep	Dianne Jones	Parent Involvement Manual	Signature verifying receipt of Manual

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Maintain documentation of requirements outlined in the Parent Involvement Manual	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Charity Smith	Parent Involvement Manual documentation requirements	Copies of required documents on file in Parent Involvement notebook

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Strategy 3.3.1.2 Address Parent Involvement Academies

Total Strategy Cost: $600.84

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Present monthly parent-involvement programs on campus which showcase student work, support student achievement at home, informs of the school's performance, and provides tips for parental engagement in learning	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Charity Smith	School's master calendar, Parent and feedback forms	Copies of sign-in sheets and meeting agendas

Funding Source	Cost
211 – ESEA Title 1 Part A	$350.84
Activity Total: $350.84	

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Encourage and solicit parental involvement in parental academies offered by EPISD	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Charity Smith	Schedule of parental academies offered	Listing of parents attending

Funding Source	Cost

*		$0.00
Activity Total: $0.00		

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Maintain a Reading Material Resource Center for parents.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Charity Smith	District and local organization information and resources	Copies of materials provided	

Funding Source	Cost
211 – ESEA Title 1 Part A	$250.00
Activity Total: $250.00	

Strategy 3.3.1.3 Address training for staff in parental involvement

Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide training awareness sessions of Title I requirements associated with parent involvement	Aug, Sep	Charity Smith	District guidelines for parent involvement, Calendar of upcoming parent trainings	Sign-in sheets of training session	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Strategy 3.3.1.4 Address School Parent Compact for Title I Schools

Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Update the Parent/School Compact for Title I schools	Jun, Jul	Laura Anaya	Copy of current compact, CIT feedback	Copy of updated compact on file	

Funding Source	Cost
*	$0.00

					Activity Total: $0.00

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Mail the School Parent Compact to parents/guardians through the pre-registration packet	Jul	Laura Anaya	Date of pre-registration packet distribution, Printed copies of Compact	Mailing receipt	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Collect signed copies of the School Parent Contact during registration and maintain on file in the Registrar's office	Aug	Laura Anaya	Registration schedule, Submitted Pre-registration materials	Copies of Compact on file	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Strategy 3.3.1.5 Address Volunteers in Public Schools

Total Strategy Cost: $350.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Solicit Volunteers in Public Schools through various media (i.e. Newsletter, Marquis, Posters, Announcements)	Aug, Sep, Oct, Nov, Jan, Feb, Mar, Apr, May	Charity Smith	VIPS forms	Copies of VIPS forms submitted; Copies of newsletters, posters, announcements	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Submit nominees for the District's monthly Outstanding VIPS award	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Charity Smith	List of VIPS nominated and their accomplishments	Nominations submitted	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Conduct an End-of-Year reception for active campus VIPS personnel	May	Charity Smith	List of active VIPS	Reception conducted	

Funding Source	Cost
211 – ESEA Title 1 Part A	$350.00
	Activity Total: $350.00

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Encourage active VIPS involvement in the School's Parents-on-Patrol	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Joseph Quillin	PTO Parents-on-Patrol contact, SRO	Sign-in sheets of Parent's on Patrol	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Strategy 3.3.1.6 Address Partners in Education

Total Strategy Cost: $250.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Invite two new organizations to become campus Partners-in-Education	Aug, Sep, Oct	Charity Smith	List of potential Partners	Copies of partnership agreements	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Host an End-of-Year Reception for all campus partners	May	Charity Smith	List of active campus Partners and their representatives	Reception hosted	

Funding Source	Cost
199 – Local Maintenance	$250.00
	Activity Total: $250.00

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Ensure campus Partners-in-Education representatives are invited to the District's Partnership Luncheon	Nov	Charity Smith	List of Partners, Date of District's Partnerhsip Luncheon	Invitations confirmed	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Encourage involvement of Partners on the CIT and PTO Board	Aug, Sep, Oct	Charity Smith	List of Partners, Schedule of CIT and PTO meetings	Sign-in sheets of CIT and PTO meetings	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Strategy 3.3.1.7 Address support for PTA/PTSA

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Require administrative representation at all campus PTO Board meetings	Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	PTO Board meeting schedule, School Master Calendar	PTO Board meeting minutes	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Facilitate the implementation of PTO activities on campus	Aug, Sep, Oct, Nov, Dec, Feb, Mar, Apr, May	Mason Gray	Schedule of PTO activities	PTO Board meeting minutes reflecting activity outcomes	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

▶

Board Goal # 3: The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21st century citizens.

Goal # 3.3: Sustain EPISD Stakeholder advocacy and engagement by nurturing a student-centered organizational culture

Objective 3.3.2 – Provide District and campus-based staff development opportunities addressing student discipline and school safety at all campuses.

Summative Evaluation Criteria:	Schoolwide Components:	NCLB Objective(s):
Documentation of staff development Districtwide, implementation of Campus Discipline Plans	1, 2, 4, 6	4.1

Lagging Indicator:
N/A

Strategy 3.3.2.1 Address Safe and Drug-Free Schools					Total Strategy Cost: $0.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Offer school organizations that address Safe/Drug-Free School and Leadership components to all student populations; including: LEP, Migrant, Economically Disadvantaged, Special Ed., and At-Risk.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Veronica Granado	District's Safe/Drug Free School Coordinator, Red Ribbon materials	Listing of school organizations	Funding Source / Cost * $0.00 Activity Total: $0.00
Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Conduct staff awareness sessions on types of drugs used in middle schools	Oct	School Resource Officer	District drug-use statistics	Copies of staff training handouts and sign-in sheets	Funding Source / Cost * $0.00 Activity Total: $0.00
Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Conduct Red Ribbon Week activities	Oct	Mason Gray	Student Council, Red Ribbon Week materials	Copy of Red Ribbon Week activities	
Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	

| Refer students to the First Chance Drug Program upon their first referral for drug/alcohol use | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Joseph Quillin | First Chance Program guidelines and referral forms, discipline referrals | Copies of First Chance Enrollment forms | |

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #5	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Conduct monthly fire drills during regular school hours	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Joseph Quillin	Campus safety committee	Fire drill log	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #6	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Conduct monthly facility safety check	Jun, Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Tommy Ibarra	Campus safety committee	Safety check logs, Positive evaluations from district personnel conducting safety reviews	

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Strategy 3.3.2.2 Address Districtwide focus on Code of Conduct and Violence Prevention	Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	

Demonstrate for all staff how to access the District Student Code of Conduct online	Sep, Oct	Joseph Quillin	EPISD Website, Technology equipment	Sign-in sheet of demonstration

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Utilize the services of an on-campus SRO and campus patrol as a preventive safety measure	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	SRO and Campus Patrol job descriptions	Number of discipline referrals

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Provide training for faculty and staff on safety issues, student behavior in the classroom, and the Student Code of Conduct	Oct	Joseph Quillin	Safety Committee, School Nurse	Number of accidents and Student Code of Conduct violations on campus

Funding Source	Cost
*	$0.00
	Activity Total: $0.00

Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Maintain a high administration visibility in classrooms, across the campus grounds, and in PLC meetings	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Administative assignments	Visibility observed by principal

Funding	Cost

				Source	
				*	$0.00
					Activity Total: $0.00

Strategy 3.3.2.3 Address training and implementation of Campus Discipline Management Plan					Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Conduct monthly discipline training for all professional staff during faculty meetings which include the review of self-audit data, the Enhancement of Student Behavior in the Classroom, writing Student Discipline Action Forms, and developing Classroom Man	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Joseph Quillin	Campus/District discipline manual	Sign-in sheets, Meeting agendas	Funding Source Cost * $0.00 Activity Total: $0.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Update, publicize and enforce a uniform policy for students	Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Joseph Quillin	Previous campus uniform policy, Uniform vendors	Copy of uniform policy in student agenda, Copies of registration documentation	Funding Source Cost * $0.00 Activity Total: $0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Establish and utilize a before-school detention program	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Joseph Quillin	Teacher duty schedule, Detention forms	Detention sign-in sheets	

		Funding Source	Cost
		*	$0.00
			Activity Total: $0.00

Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Require all staff to monior the hallways during transition, before-school, and after-school	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Dianne Jones	Bell schedule	Copy of non-negotiables	

		Funding Source	Cost
		*	$0.00
			Activity Total: $0.00

Activity #5	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Establish a Campus Discipline Committee which meetings monthly	Aug, Sep	Joseph Quillin	District Discipline Management Plan manual	Discipline Committee membership list, Monthly committee meeting minutes	

		Funding Source	Cost
		*	$0.00
			Activity Total: $0.00

▶

Board Goal # 3: The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21st century citizens.

Goal # 3.3: Sustain EPISD Stakeholder advocacy and engagement by nurturing a student-centered organizational culture

Objective 3.3.3 – Maintain a working School Health Advisory Council (SHAC) with 100% parent participation

Summative Evaluation Criteria:
Percentage of participation

Schoolwide Components:
6

NCLB Objective(s):

Lagging Indicator:
N/A

Strategy 3.3.3.1 Address SHAC Meetings					Total Strategy Cost: $0.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Identify SHAC coordinator	Aug	Dianne Jones	District Health Coordinator SHAC requirement listings	Assignment of coordinator	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide parents with information about SHAC (School Health Advisory Council).	Sep	Dianne Jones	District Website	Copy of documentation provided	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	

Provide parents with year-long SHAC meeting dates and encourage parent participation in the meetings	Sep	Dianne Jones	District's website	Copy of information provided to parents

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

▶

Board Goal # 3: The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21st century citizens.

Goal # 3.4: Increase the health and wellness status for all EPISD students

Objective 3.4.1 – Implement the state required Coordinated School Health Program (CSH) in 100% of the elementary and middle schools.

Summative Evaluation Criteria: Percent of implementation Districtwide	**Schoolwide Components:** 4	**NCLB Objective(s):**

Lagging Indicator:
N/A

Strategy 3.4.1.1 Implement School Health Index (SHI)					Total Strategy Cost: $0.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Require the Coordination School Health Team to complete and implement all of the requirements of the School Health Index as outlined by EPISD	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr	Dianne Jones	CSH Team members, School Health Index requirements	Meeting logs reflecting completion of SHI requirements	

Funding Source	Cost
*	$0.00

Activity Total:	$0.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Appoint and submit documentation of a representative CSH team and designated leader	Aug, Sep	Alba Talamantes	District Physical Education and Health Facilitator	List of team members and leader		
					Funding Source	Cost
					*	$0.00
					Activity Total:	$0.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Ensure the CSH team attends required trainings provided by the district, implmeentrs an approved CSH curriculum, conducts campus meetings, and submits required TEA/District documentation and evaluations	Sep	Alba Talamantes	District Health Facilitator, List of trainings offered by the district, Sample TEA/District documentation and evaluations, Master Calendar	Sample curriculum lesson plans, Training sign-in sheets, Copies of documentation/evaluations		
					Funding Source	Cost
					*	$0.00
					Activity Total:	$0.00

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Communicate through various means (postings, website, copy of policy in school's main office) the new wellness policy FFA (LOCAL)	Sep	Alba Talamantes	Policy FFA (LOCAL), Website access	Picture of postings		
					Funding Source	Cost
					*	$0.00
					Activity Total:	$0.00

▶

Board Goal # 3: The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21st century citizens.

Goal # 3.4: Increase the health and wellness status for all EPISD students

Objective 3.4.2 – Provide health related fitness baseline data for 100% of 4th, 7th and 9th grade students

Summative Evaluation Criteria: Percentage of implementation Districtwide	**Schoolwide Components:** 4	**NCLB Objective(s):**
Lagging Indicator: N/A		

Strategy 3.4.2.1 Address capturing, interpreting and addressing data points					Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Use Fitnessgram data to assist students in developing an individualized fitness plan that addresses their needs	Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Alba Talamantes	Fitnessgram Program Don Disney	Fitness plan developed by students	

Funding Source	Cost
*	$0.00
Activity Total: $0.00	

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Instruct all 6th/7th/8th grade students on how to capture, address and interpret fitnessgram data, collect and submit the data via the district server by April 30th	Apr	Alba Talamantes	District PE/Health Facilitor, Fitnessgram program guidelines	Lesson Plans, Copies of student data collected and submitted	

Funding Source	Cost

	*		$0.00
	Activity Total: $0.00		

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide parents with their child's Fitnessgram assessment and an interpretation of the data results	Apr	Alba Talamanates	Fitnessgram program requirements, District PE/Health Facilitator	Fitnessgram reportcards	

Funding Source		Cost
*		$0.00
Activity Total: $0.00		

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Coordinate a CSH Team review of aggregate data available and make recommendations for areas needing improvement	Apr, May	Alba Talamantes	Campus aggregate data results	List of suggested improvements	

Funding Source		Cost
*		$0.00
Activity Total: $0.00		

▶

Parent Compact
2007-2008

Nolan Richardson Middle School is committed to the belief that all children can learn and acknowledge that all of us—teachers, administrators, and parents – working together can make a positive difference in student achievement. We pledge to provide a quality learning environment in which students will experience success and achieve excellence in learning. We ask all parents to make a commitment to be involved in the academic success of your child.

* Together we can:
1. become partners in the education of children
2. encourage and challenge children to meet their full educational potential
3. enhance dropout prevention efforts so that all students wil remain in school until they optain a high school diploma.
4. provide a well-balanced and appropriate curriculum to all students
5. recruit highly qualified and highly effective personnel
6. demonstrate exe4mplary performance in a comparison to national and international schools
7. maintain a safe and disciplined environment conducive to student learning
8. improve student learning
9. implement technology on a school-wide basis

* In order to make this happen, parents pledge to:
1. insist that all homework assignments are done each night.
2. discuss what my child had learned at school each day.
3. remind my child of the necessity of discipline in the classroom
4. provide a minimum of one hour (3 times a week) of uninterrupted time (without the TV).
5. attend all parent information sessions.

_____   _____

Principal's Signature   Date

_____   _____

Parent Signature   Date

_____   _____

Student Name (Please Print)   Student ID Number

The El Paso ISD does not discriminate in its educational programs or employment practices on the basis of race, color, religion, sex, national origin, age, disability, military status, or on any other basis prohibited by law. Inquiries concerning the application of Title IV, IX and 504 may be referred to the district compliance officer, Vince Sheffield, at 779-4015; 504 inquiries regarding student may be referred to Cecilia Whiteman at 775-2109.

11350 Loma Franklin * El Paso, Texas 79934 * (915) 822-8829

Acuerdo de Padre
2007-2008

Nolan Richardson Middle School esta cometido a la creencia que todos los niños peuden aprender y reconocer que todos nosotros – profesores, administradores, y padres – trabajando juntos podemos crear una diferencia positive en el logo estudeiantil. Nos comprometemos a proveer un ambiente de aprendizaje de calidad en donde los estudiantes experimentarán éxito y lograrán excelencia en aprender. Le pedimos que haga un compromiso para estar involucrado en él exito académico de su hijo/a.

* Juntos podemos:
1. convertirnos en companeros en la educacion de los estudiantes.
2. animar y desafiar a los estudiantes para que alcancen su potencial de educacíon completa
3. realzar los efuerzos para la prevencion de salida para que todos los estudiantes permanezcan en la escuela hasta que obtengan un diploma de la preparatoria.
4. proporcionar un plan de estudios bien balanciada y apropiada para todos los estudiantes.
5. reclutar a personal calificada y altamente aficaz.
6. demostrar funcionamento ejemplar en comparacion con escuelas nacionales e internacionales.
7. mantener un ambiente seguro y disciplinado conducente al aprendizaje estudiantil.
8. mejorar el aprenizaje estudiantil
9. implementer tecnologia en una base escolar entera.

* Para que esto suceda, los padres se comprometen a:
1. insistir que todas la tareas sean terminadas todas las noches.
2. placticar lo que mi hijo/a aprendió en la escuela cada día
3. recordarle a mi hijo/a de la necesidad de disciplina en el salón.
4. proporcionar un minimo de una hora (3 veces a 1 semana) de tiempo interrumpido, que sera utilizado para una actividad instruccional.
5. atender a todas las sesiones para informacion de padres.

_____   _____
Firma de Directora   Fecha

_____   _____
Firma de Pádres   Fecha

_____   _____
Nombre de Estudiante (Por Favor Imprimir)   Numero de Identificación del Estudiante

El Distrito Escolar Independiente de El Paso no discrimina en los programas de educación o en prácticas de empleo a base de raza, color, religión, sexo, origen nacional, edad, incapacidad, estado militar, u otra base prohibida por la ley. Preguntas acerca de la aplicación del título VI, IX, y la Sección 504 pueden ser referidas al oficial del distrito, Vince Sheffield al 779-4074; preguntas sobre 504 tocante a estudiantes pueden ser referidas a Cecilia Whiteman al 775-2109

11350 Loma Franklin * El Paso, Texas 79934 * (915) 822-8829.

El Paso Independent School District
2007-2008 Campus Operating Budget Worksheet

Campus Name:	**Richardson Middle**	Campus Code:	**055**

$ 64,370.00	**Per Capita**
$ 9,420.00	**Copier Allotment**
$ 73,790.00	**TOTAL Allocation**

					Campus Initiatives					

Campus Totals	Date of Amendment	Budget Amend. Ref#	Local 199		185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Beginning Budget Allotment			$	73,790.00	$ 43,098.00	$ 155,084.00	$ 4,780.00			
	02/27/07					$ 15,508.00				
Final Budget Allotment			$	73,790.00	$ 43,098.00	$ 170,592.00	$ 4,780.00	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
11	6112	Salaries For Exta Duty Sub. Teachers		Beg. Bal.		$1,000.00						$1,000.00					
				Current Balance		$1,000.00	$0.00	$0.00	$0.00	$0.00		$1,000.00	$0.00		$0.00	$0.00	$0.00
11	6117	Other Payroll Payments-Teacher/Librarian		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6117	Extra Duty – Tutors (Local)		Beg. Bal.		$10,000.00											
				Current Balance		$10,000.00	$0.00	$0.00	$0.00	$0.00							
11	6117	Extra Duty -Tutors STSE 41 (Extended Day)		Beg. Bal.													
				Current Balance								$0.00	$0.00		$0.00	$0.00	$0.00
11	6117	Extra Duty -Tutors STSE 51 (SCE)		Beg. Bal.								$10,000.00					
				Current Balance								$10,000.00					
11	6117	Extra Duty -Tutors STSE 71 (*SRD)		Beg. Bal.													
				Current Balance		$0.00						$0.00	$0.00		$0.00	$0.00	$0.00
11	6117	Extra Duty -Tutors STSE 81 (Schoolwide)		Beg. Bal.													
				Current Balance									$0.00		$0.00	$0.00	$0.00
11	6119 & Fringes	Salaries - Teachers and Other Professional		Beg. Bal.								$0.00	$148,329.02		$0.00	$0.00	$0.00
				Current Balance								$0.00	$148,329.02		$0.00	$0.00	$0.00
11	6121	Extra Duty- Support Staff (Overtime)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6126	Part-time employee salary		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6129 & Fringes	Salaries - Paraprofessionals		Beg. Bal.								$0.00	$0.00		$0.00	$0.00	$0.00
				Current Balance								$0.00	$0.00		$0.00	$0.00	$0.00
11	6219	Contr. Professional Services for Students		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6249	Contracted Maintenance & Repair		Beg. Bal.		$500.00											
				Current Balance		$500.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00

Overall

El Paso Independent School District
2007-2008 Campus Operating Budget Worksheet

Campus Name:	**Richardson Middle**		Campus Code:	**055**		$ 64,370.00 **Per Capita**	
						$ 9,420.00 **Copier Allotment**	
						$ 73,790.00 **TOTAL Allocation**	

Campus Initiatives

Campus Totals	Date of Amendment	Budget Amend. Ref#	Local 199	185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Beginning Budget Allotment			$ 73,790.00	$ 43,098.00	$ 155,084.00	$ 4,780.00			
	02/27/07				$ 15,508.00				
Final Budget Allotment			$ 73,790.00	$ 43,098.00	$ 170,592.00	$ 4,780.00	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
11	6269	Rentals- Operating Leases		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00							
11	6299	Misc. Contracted Services		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00							
11	6321	Textbooks (only supplemental in SCE & Title I)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6329	Reading Materials (reference guides, books, subscriptions-newspaper, magazine)		Beg. Bal.		$1,000.00						$1,000.00					
				Current Balance		$1,000.00	$0.00	$0.00	$0.00	$0.00		$1,000.00	$0.00		$0.00	$0.00	$0.00
11	6339	Testing Materials (includes test booklets)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6395	Tech. Equipment (less than $5,000 per unit)		Beg. Bal.		$3,000.00						$5,000.00	$5,000.00				
				Current Balance		$3,000.00	$0.00	$0.00	$0.00	$0.00		$5,000.00	$5,000.00		$0.00	$0.00	$0.00
11	6396	Furniture (less than $5,000 per unit)		Beg. Bal.		$2,000.00											
				Current Balance		$2,000.00	$0.00	$0.00	$0.00	$0.00					$0.00	$0.00	$0.00
11	6396	Equipment (less than $5,000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6397	Single Use Software (less than $5,000 per unit)		Beg. Bal.									$2,000.00				
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$2,000.00		$0.00	$0.00	$0.00
11	6398	Musical Instruments for Instruction		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00				
11	6399	Instructional Supplies (limited life and consumable)		Beg. Bal.		$6,070.00	$2,000.00	$1,000.00	$2,000.00	$500.00		$17,098.00	$10,212.14				
				Current Balance		$6,070.00	$2,000.00	$1,000.00	$2,000.00	$500.00		$17,098.00	$10,212.14		$0.00	$0.00	$0.00
11	6411	Travel for Instructional Personnel		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00

Overall

El Paso Independent School District
2007-2008 Campus Operating Budget Worksheet

| Campus Name: | Richardson Middle | | Campus Code: | 055 | | | |

	$ 64,370.00	**Per Capita**	
	$ 9,420.00	**Copier Allotment**	
	$ 73,790.00	**TOTAL Allocation**	

| | | | | Campus Initiatives | | | | | |

Campus Totals	Date of Amendment	Budget Amend. Ref#	Local 199	185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Beginning Budget Allotment			$ 73,790.00	$ 43,098.00	$ 155,084.00	$ 4,780.00			
	02/27/07				$ 15,508.00				
Final Budget Allotment			$ 73,790.00	$ 43,098.00	$ 170,592.00	$ 4,780.00	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
11	6412	Travel - Students (out of town)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6499	Awards & Student Acknowledgements		Beg. Bal.		$2,000.00											
				Current Balance		$2,000.00	$0.00	$0.00	$0.00	$0.00							
11	6499	Student Field Trips- Entrance Fees /Buses		Beg. Bal.									$3,500.00				
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$3,500.00		$0.00	$0.00	$0.00
11	6636	Technology Equipment (MORE than $5,000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6636	Classroom Furniture (MORE than $5000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00					$0.00	$0.00	$0.00
11	6636	Classroom Equipment (MORE than $5000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6639	Software, Site Licenses (MORE than $5,000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6647	COMPUTER LABS (networked computers/equipment)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11				Beg. Bal.													
				Current Balance			$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
				Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
		Beginning Function 11 Totals				$25,570.00	$2,000.00	$1,000.00	$2,000.00	$500.00		$34,098.00	$169,041.16		$0.00	$0.00	$0.00
		Current Function 11 Totals				$25,570.00	$2,000.00	$1,000.00	$2,000.00	$500.00		$34,098.00	$169,041.16		$0.00	$0.00	$0.00

Overall

El Paso Independent School District
2007-2008 Campus Operating Budget Worksheet

Campus Name:	**Richardson Middle**		Campus Code:	**055**

	$ 64,370.00	**Per Capita**
	$ 9,420.00	**Copier Allotment**
	$ 73,790.00	**TOTAL Allocation**

				Campus Initiatives					

Campus Totals	Date of Amendment	Budget Amend. Ref#	Local 199		185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Beginning Budget Allotment			$	73,790.00	$ 43,098.00	$ 155,084.00	$ 4,780.00			
	02/27/07					$ 15,508.00				
Final Budget Allotment			$	73,790.00	$ 43,098.00	$ 170,592.00	$ 4,780.00	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
12	6249	Library		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00							
12	6269	Rentals- Operating Leases- Library		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00							
12	6329	Reading Materials-Library		Beg. Bal.		$3,000.00						$3,000.00					
				Current Balance		$3,000.00	$0.00	$0.00	$0.00	$0.00		$3,000.00	$0.00		$0.00	$0.00	$0.00
12	6395	Tech. Equipment (less than $5,000 per unit) Teft Sensitive		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
12	6396	Furniture (less than $5,000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00					$0.00	$0.00	$0.00
12	6396	Equipment (less than $5,000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
12	6399	General Supplies- Library (limited life and consumable items)		Beg. Bal.		$2,000.00											
				Current Balance		$2,000.00	$0.00	$0.00	$0.00	$0.00							
12	6499	Awards & Student Acknowledgements		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00							
12	6499	Fees and Dues		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00							
12	6639	Library Furniture & Equipment (MORE than $5000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00							
12	6639	Software, Site Licenses (MORE than $5,000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00							
				Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00							
				Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00							

El Paso Independent School District
2007-2008 Campus Operating Budget Worksheet

Campus Name:	**Richardson Middle**	Campus Code:	**055**

$ 64,370.00	**Per Capita**
$ 9,420.00	**Copier Allotment**
$ 73,790.00	**TOTAL Allocation**

Campus Initiatives

	Date of Amendment	Budget Amend. Ref#	Local 199		185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Campus Totals										
Beginning Budget Allotment			$	73,790.00	$ 43,098.00	$ 155,084.00	$ 4,780.00			
	02/27/07					$ 15,508.00				
Final Budget Allotment			$	73,790.00	$ 43,098.00	$ 170,592.00	$ 4,780.00	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
		Beginning Function 12 Total				**$5,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**		**$3,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
		Current Function 12 Total				**$5,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**		**$3,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
13	6112	Salaries or Wages for Substitute		Beg. Bal.		$2,000.00											
				Current Balance		$2,000.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13	6117	Other Payroll Payments - Teacher/Librarian		Beg. Bal.										$700.00			
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$700.00	$0.00	$0.00	$0.00
13	6119 & Fringes	Salaries - Professional		Beg. Bal.								$0.00	$0.00		$0.00	$0.00	$0.00
				Current Balance								$0.00	$0.00		$0.00	$0.00	$0.00
13	6219	Contracted Professional Services - Staff Development		Beg. Bal.									$0.00	$2,000.00			
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$2,000.00	$0.00	$0.00	$0.00
13	6329	Reading Materials - Professional Development		Beg. Bal.									$0.00				
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13	6399	Supplies & Materials--Staff Develop.		Beg. Bal.		$1,000.00						$1,000.00					
				Current Balance		$1,000.00	$0.00	$0.00	$0.00	$0.00		$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
13	6411	Travel - Teacher / Principal Staff Development		Beg. Bal.		$4,000.00						$4,000.00					
				Current Balance		$4,000.00	$0.00	$0.00	$0.00	$0.00		$4,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
13	6499	Registration Fee for Staff - In Town		Beg. Bal.		$1,000.00						$1,000.00					
				Current Balance		$1,000.00	$0.00	$0.00	$0.00	$0.00		$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
				Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
				Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
		Beginning Function 13 Total				**$8,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**		**$6,000.00**	**$0.00**	**$2,700.00**	**$0.00**	**$0.00**	**$0.00**
		Current Function 13 Total				**$8,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**		**$6,000.00**	**$0.00**	**$2,700.00**	**$0.00**	**$0.00**	**$0.00**

El Paso Independent School District
2007-2008 Campus Operating Budget Worksheet

Campus Name:	**Richardson Middle**		Campus Code:	**055**

$ 64,370.00	**Per Capita**
$ 9,420.00	**Copier Allotment**
$ 73,790.00	**TOTAL Allocation**

Campus Initiatives

Campus Totals	**Date of Amendment**	**Budget Amend. Ref#**	**Local 199**	**185**	**211**	**255**	**Additional Program # 1**	**Additional Program # 2**	**Additional Program # 3**
Beginning Budget Allotment			$ 73,790.00	$ 43,098.00	$ 155,084.00	$ 4,780.00			
	02/27/07				$ 15,508.00				
Final Budget Allotment			$ 73,790.00	$ 43,098.00	$ 170,592.00	$ 4,780.00	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
23	6119 & Fringes	Salary - Campus Administrator		Beg. Bal.								$0.00	$0.00		$0.00	$0.00	$0.00
				Current Balance								$0.00	$0.00		$0.00	$0.00	$0.00
23	6129 & Fringes	Salary - Liaison Clerk (SCE)		Beg. Bal.								$0.00					
				Current Balance								$0.00					
23	6249	Contracted Maintenance & Repair-- Admin		Beg. Bal.													
				Current Balance							$0.00						
23	6257	Telephone/Fax Contract		Beg. Bal.													
				Current Balance							$0.00						
23	6269	Rentals (Copier- Administration)		Beg. Bal.							$9,420.00						
				Current Balance							$9,420.00						
23	6329	Reading Materials- Admin		Beg. Bal.													
				Current Balance							$0.00						
23	6395	Tech. Equipment (less than $5,000 per unit) Teft Sensitive		Beg. Bal.							$6,000.00						
				Current Balance							$6,000.00						
23	6396	Furniture & Equipment (less than $5,000 per unit)		Beg. Bal.													
				Current Balance							$0.00						
23	6399	General Supplies- Administration		Beg. Bal.							$5,000.00						
				Current Balance							$5,000.00						
23	6411	Travel for Campus Personnel		Beg. Bal.							$2,000.00			$2,000.00			
				Current Balance							$2,000.00	$0.00	$0.00	$2,000.00			
23	6499	Fees and Dues		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00	$0.00			
23	6499	Refreshments for school related meetings		Beg. Bal.							$2,500.00						
				Current Balance							$2,500.00						
23	6499	Registration Fees for Staff - IN TOWN		Beg. Bal.							$1,500.00						
				Current Balance							$1,500.00	$0.00	$0.00	$0.00			

El Paso Independent School District
2007-2008 Campus Operating Budget Worksheet

Campus Name:	**Richardson Middle**		Campus Code:	**055**

$ 64,370.00	**Per Capita**	
$ 9,420.00	**Copier Allotment**	
$ 73,790.00	**TOTAL Allocation**	

Campus Initiatives

Campus Totals	Date of Amendment	Budget Amend. Ref#	Local 199	185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Beginning Budget Allotment			$ 73,790.00	$ 43,098.00	$ 155,084.00	$ 4,780.00			
	02/27/07				$ 15,508.00				
Final Budget Allotment			$ 73,790.00	$ 43,098.00	$ 170,592.00	$ 4,780.00	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
23	6639	Office Furniture & Equipment (MORE than $5000 per unit)		Beg. Bal.													
				Current Balance							$0.00						
23	6639	Software, Site Licenses (MORE than $5,000 per unit)		Beg. Bal.													
				Current Balance							$0.00						
				Beg. Bal.													
				Current Balance							$0.00						
				Beg. Bal.													
				Current Balance							$0.00						
		Beginning Function 23 Total									$26,420.00	$0.00	$0.00	$2,000.00	$0.00	$0.00	$0.00
		Current Function 23 Total									$26,420.00	$0.00	$0.00	$2,000.00	$0.00	$0.00	$0.00
31	6119 & Fringes	Salary - Counselor/At-Risk Coordinator		Beg. Bal.								$0.00	$0.00		$0.00	$0.00	$0.00
				Current Balance								$0.00	$0.00		$0.00	$0.00	$0.00
31	6219	Contracted Professional Services for Students		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
31	6329	Reading Materials - Counseling		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
31	6399	General Supplies - Counseling		Beg. Bal.								$500.00						
				Current Balance							$500.00						
31	6411	Travel - Counseling		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00	$0.00			
31	6499	Fees and Dues		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00	$0.00			
31	6499	Registration Fees for Counselors - IN TOWN		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00	$0.00			
		Beginning Function 31 Total									$500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
		Current Function 31 Total									$500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

El Paso Independent School District
2007-2008 Campus Operating Budget Worksheet

Campus Name:	**Richardson Middle**		Campus Code:	**055**

$ 64,370.00	**Per Capita**
$ 9,420.00	**Copier Allotment**
$ 73,790.00	**TOTAL Allocation**

Campus Totals	Date of Amendment	Budget Amend. Ref#	Local 199		185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
									Campus Initiatives	
Beginning Budget Allotment			$	73,790.00	$ 43,098.00	$ 155,084.00	$ 4,780.00			
	02/27/07					$ 15,508.00				
Final Budget Allotment			$	73,790.00	$ 43,098.00	$ 170,592.00	$ 4,780.00	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
32	6119 & Fringes	Salaries - Social Worker (FOFG)		Beg. Bal.								$0.00	$0.00		$0.00	$0.00	$0.00
				Current Balance								$0.00	$0.00		$0.00	$0.00	$0.00
32	6219	Contracted Services for Students		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
32	6329	Reading Materials - Social Work		Beg. Bal.													
				Current Balance							$0.00						
32	6399	General Supplies- Social Work		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
				Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
				Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
		Beginning Function 32 Total									**$0.00**	**$0.00**	**$0.00**		**$0.00**	**$0.00**	**$0.00**
		Current Function 32 Total									**$0.00**	**$0.00**	**$0.00**		**$0.00**	**$0.00**	**$0.00**
33	6399	General Supplies- Nursing Center		Beg. Bal.							$500.00						
				Current Balance							$500.00						
				Beg. Bal.													
				Current Balance							$0.00						
				Beg. Bal.													
				Current Balance							$0.00						
		Beginning Function 33 Total									**$500.00**						
		Current Function 33 Total									**$500.00**						
36	6117	Intramurals		Beg. Bal.							$1,100.00						
				Current Balance							$1,100.00						
36	6411	Travel for Professional Personnel		Beg. Bal.													
				Current Balance							$0.00						
36	6412	Travel - Students (out of town)		Beg. Bal.													
				Current Balance							$0.00						

El Paso Independent School District
2007-2008 Campus Operating Budget Worksheet

Campus Name:	**Richardson Middle**		Campus Code:	**055**				

$ 64,370.00	**Per Capita**	
$ 9,420.00	**Copier Allotment**	
$ 73,790.00	**TOTAL Allocation**	

Campus Initiatives

Campus Totals	Date of Amendment	Budget Amend. Ref#	Local 199	185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Beginning Budget Allotment			$ 73,790.00	$ 43,098.00	$ 155,084.00	$ 4,780.00			
	02/27/07				$ 15,508.00				
Final Budget Allotment			$ 73,790.00	$ 43,098.00	$ 170,592.00	$ 4,780.00	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
36	6499	Awards & Student Acknowledgements		Beg. Bal.							$200.00						
				Current Balance							$200.00						
36	6499	Entrance Fees & Bus In Town		Beg. Bal.													
				Current Balance							$0.00						
				Beg. Bal.													
				Current Balance							$0.00						
				Beg. Bal.													
				Current Balance							$0.00						
		Beginning Function 36 Total									**$1,300.00**						
		Current Function 36 Total									**$1,300.00**						
51	6257	Utilities Phone/FAX		Beg. Bal.													
				Current Balance							$0.00						
51	6319	Maintenance supplies (consumable		Beg. Bal.													
				Current Balance							$0.00						
51	6399	General Supplies & Materials (consumable items)		Beg. Bal.							$1,000.00						
				Current Balance							$1,000.00						
51	6629	Bldg. Construction or Improvement		Beg. Bal.													
				Current Balance							$0.00						
				Beg. Bal.													
				Current Balance							$0.00						
		Beginning Function 51 Total									**$1,000.00**						
		Current Function 51 Total									**$1,000.00**						

El Paso Independent School District
2007-2008 Campus Operating Budget Worksheet

Campus Name:	**Richardson Middle**		Campus Code:	**055**

$ 64,370.00	**Per Capita**	
$ 9,420.00	**Copier Allotment**	
$ 73,790.00	**TOTAL Allocation**	

Campus Initiatives

Campus Totals	Date of Amendment	Budget Amend. Ref#	Local 199	185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Beginning Budget Allotment			$ 73,790.00	$ 43,098.00	$ 155,084.00	$ 4,780.00			
	02/27/07				$ 15,508.00				
Final Budget Allotment			$ 73,790.00	$ 43,098.00	$ 170,592.00	$ 4,780.00	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
52	6126	Salary - Playground Monitor/Student Support Assistant		Beg. Bal.													
				Current Balance								$0.00	$0.00		$0.00	$0.00	$0.00
52	6129 & Fringes	Security Personnel		Beg. Bal.									$0.00				
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
				Beg. Bal.									$0.00				
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
				Beg. Bal.									$0.00				
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
		Beginning Function 52 Total									$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
		Current Function 52 Total									$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
61	6117	Other Payroll Payments - Professional		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
61	6121	Extra Duty - Support Staff (Overtime)		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
61	6126	Part-time employee salary		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
61	6129 & Fringes	Salary - Parental Involvement Assistant		Beg. Bal.								$0.00	$0.00		$0.00	$0.00	$0.00
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
61	6329	Reading Materials - Parental Involvement		Beg. Bal.									$250.00				
				Current Balance							$0.00	$0.00	$250.00		$0.00	$0.00	$0.00
61	6399	Instructional Supplies - Parental		Beg. Bal.									$1,300.84				
				Current Balance							$0.00	$0.00	$1,300.84		$0.00	$0.00	$0.00
61	6499	Registration, Fees, Buses - Parental		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00

El Paso Independent School District
2007-2008 Campus Operating Budget Worksheet

Campus Name:	**Richardson Middle**		Campus Code:	**055**

$ 64,370.00	**Per Capita**	
$ 9,420.00	**Copier Allotment**	
$ 73,790.00	**TOTAL Allocation**	

Campus Initiatives

Campus Totals	Date of Amendment	Budget Amend. Ref#	Local 199	185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Beginning Budget Allotment			$ 73,790.00	$ 43,098.00	$ 155,084.00	$ 4,780.00			
	02/27/07				$ 15,508.00				
Final Budget Allotment			$ 73,790.00	$ 43,098.00	$ 170,592.00	$ 4,780.00	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
				Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
				Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
		Beginning Function 61 Total									$0.00	$0.00	$1,550.84		$0.00	$0.00	$0.00
		Current Function 61 Total									$0.00	$0.00	$1,550.84		$0.00	$0.00	$0.00

		Item				Local -11	Local -21	Local-22	Local -23	Local -25	Local -99	185	211	255			
		Campus Totals		Beg. Budgeted		$38,570.00	$2,000.00	$1,000.00	$2,000.00	$500.00	$29,720.00	$43,098.00	$170,592.00	$4,700.00	$0.00	$0.00	$0.00
				Beg. Dif.		$0.00						$0.00	-$15,508.00	$80.00	$0.00	$0.00	$0.00
				Current Budgeted		$38,570.00	$2,000.00	$1,000.00	$2,000.00	$500.00	$29,720.00	$43,098.00	$170,592.00	$4,700.00	$0.00	$0.00	$0.00
				Current Difference		$0.00						$0.00	$0.00	$80.00	$0.00	$0.00	$0.00

_____   _____

Principal's Signature   *Date*

Functions
11 Instruction
12 Instructional Resources & Media Services
13 Staff Development
23 School Leadership
31 Guidance Services
32 Social Work Services
33 Health Services
36 Cocurricular/Extracurricular Activities
51 Plant Maintenance and Operation
52 Security
61 Parental Involvement - Community Services

Program Intent Codes
11 Basic Education
21 Gifted and Talented
22 Career and Technology
23 Services to Students with Disabilities (Special Education)
24 Accelerated Education (Non Title I and Title I < 50% Ec. Dis.
25 Bilingual Education
30 Title I, Schoolwide Activities Related to State Compensatory
   Education Costs with 50% or Ec. Dis. Students

El Paso Independent School District
2007-2008 Campus Funded SCE Personnel Worksheet

SCE Personnel Campus Funded

Campus Name:	Richardson Middle	Campus Code:	055

2007-2008

Func.	Item Description	Position Code and Title	Employee #	Employee Name: Last, First	Date Funding Begins	Date of Change	CIP Ref.	Budget Change Ref#	FTE's	2006-2007 6119 Salary	Proposed 2007-2008 6119 Salary	6141 FICA	6142 HeaMth Care	6143 Worker Comp	Fund 199 6144 TRS On-BehaMf	6146 TRS Stat Min	6148 TRS Surchange	Cost Mess Fund 199 6144
11	Salary - Teacher										FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 11								0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	Salary - Support Site										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 13								0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
23	Salary - Campus Administrator										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 23								0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
31	Salary - Counselor/At-Risk Cooridinator										FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 31								0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
32	Salary - Social Worker (FOFG)										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 32								0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6119 Totals									0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2007-2008

Func.	Item Description	Position Code and Title	Employee #	Employee Name: Last, First	Date of Hire	Date of Change	CIP Ref.	Budget Change Ref#	FTE's	2006-2007 6129 Salary	Proposed 2007-2008 6129 Salary	6141 FICA	6142 HeaMth Care	6143 Worker Comp	Fund 199 6144 TRS On-BehaMf	6146 TRS Stat Min	6148 TRS Surchange	Cost Mess Fund 199 6144
11	Salary - Paraprofessional									$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 11								0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
23	Salary - Liaison Clerk									$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 23								0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$ -
61	Salary - Parent Involvement Assistants									$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 61								0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6129 Totals									0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

| Campus Totals | | | | | | | | | 0.00 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |

| 2007-2008 Allotment Difference | | | | | | | | | | | | | | | | | | $ 43,098.00 |
| | | | | | | | | | | | | | | | | | | $ 43,098.00 |

SCE Personnel Campus

El Paso Independent School District
2007-2008 Campus Funded Title I Personnel Worksheet

Title I Personnel Campus Funded

Campus Name:	**Richardson Middle**	Campus Code:	**055**

2007-2008

Func.	Item Description	Position Code and Title	Employee #	Employee Name: Last, First	Date of Hire	Date of Change	CIP Ref.	Budget Change Ref#	FTE's	2006-2007 6119 Salary	Proposed 2007-2008 6119 Salary	6141 FICA	6142 HeaMth Care	6143 Worker Comp	Fund 199 6144 TRS On-BehaMf	6146 TRS Stat Min	6148 TRS Surchange	Cost Mess Fund 199 6144
11	Salary - Teacher	220312 MS AVID Prg	457-85-7142	Montero, Elena					1.00	$ 39,700.00	$ 41,450.00	$ 601.03	$ 3,448.08	$ 696.00	$ -	$ 3,129.48	$ 227.98	$ 49,552.56
		220500 MS Math	449-85-9627	Francisco Fonseca					1.00	$ 40,000.00	$ 41,750.00	$ 605.38	$ 3,448.08	$ 696.00	$ -	$ 3,152.13	$ 229.63	$ 49,881.21
		220302 MS English/Reading	585-21-5259	Killen, Maria					1.00	$ 39,100.00	$ 40,850.00	$ 592.33	$ 3,448.08	$ 696.00	$ -	$ 3,084.18	$ 224.68	$ 48,895.26
										FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
										FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 11								3.00	$ 118,800.00	$ 124,050.00	$ 1,798.73	$ 10,344.24	$ 2,088.00	$ -	$ 9,365.78	$ 682.28	$ 148,329.02
13	Salary - Support Site										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 13								0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
23	Salary - Campus Administrator										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 23								0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
31	Salary - Counselor/At-Risk Cooridinator										FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 31								0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
32	Salary - Social Worker (FOFG)										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 32								0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6119 Totals									3.00	$ 118,800.00	$ 124,050.00	$ 1,798.73	$ 10,344.24	$ 2,088.00	$ -	$ 9,365.78	$ 682.28	$ 148,329.02

2007-2008

Func.	Item Description	Position Code and Title	Employee #	Employee Name: Last, First	Date of Hire	Date of Change	CIP Ref.	Budget Change Ref#	FTE's	2006-2007 6129 Salary	Proposed 2007-2008 6129 Salary	6141 FICA	6142 HeaMth Care	6143 Worker Comp	Fund 199 6144 TRS On-BehaMf	6146 TRS Stat Min	6148 TRS Surchange	Cost Mess Fund 199 6144
11	Salary - Paraprofessional										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 11								0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
61	Salary - Parent Involvement Assistants										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 61								0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6129 Totals									0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

| Campus Totals | | | | | | | | | 3.00 | $ 118,800.00 | $ 124,050.00 | $ 1,798.73 | $ 10,344.24 | $ 2,088.00 | $ - | $ 9,365.78 | $ 682.28 | $ 148,329.02 |

2007-2008 Allotment		$ 170,592.00
Difference		$ 22,262.99