



EL PASO INDEPENDENT SCHOOL DISTRICT

El Paso High School CAMPUS IMPROVEMENT PLAN 2007-08

Mission Statement

Mission Statement of EL Paso High School is to be the district leader in producing exemplary graduates through creative educational experiences and model community involvement.

Belief Statement

El Paso High School believes student learning is the chief priority of this school. Student's learning needs should be the focus of all decisions impacting the work of the school. All students can learn. Students need to not only demonstrate their understanding of essential knowledge and skills, and actively involved in solving problems and producing quality work.

John Roskosky
Principal

9/14/07
Date

Robert Ortega
Division Associate Superintendent

9/14/07
Date

El Paso High School Campus Improvement Team

| Printed Name | Signature | Position | Address | E-Mail Address |
|----------------------|-----------|-------------------------|-------------------------|----------------|
| Debbie Hartmann | | Teacher/CIT Facilitator | 5509 Amberwood | |
| Sherry Karns | | Teacher | 6061 Meadow Lark | |
| Elizabeth Marin | | Teacher | 620 Centennial | |
| Cynthia Martinez | | At-Risk Coordinator | 616 Dorsey | |
| Sylvia Quinata | | Central Office Member | 6531 Boeing St. | |
| Carlos Ramirez | | Counselor | 7137 Cerro Negro | |
| Carol Baumgardt | | Parent | 4309 Donny Brook | |
| Jay Dea Brownfield | | Teacher | 4309 O'Keefe | |
| Dr. Annette Hoy | | Parent | 700 Cincinnati | |
| Dr. Chester McDanald | | Business Member | 2022 Murchison Ste. 104 | |
| Tina Baron-Wolfe | | Teacher | 716 Brisa Del Mar | |
| Luis Guzman | | Teacher | 1804 Polly Harris Dr. | |
| J.P. Rogers | | Librarian | 5601 Pebble Beach | |
| John Roskosky | | Principal | Phil Hanson | |
| Debra Santoscoy | | Teacher | 706 Coer d' Alene | |
| Ronnie St. Clair | | Teacher | 5853 Flager Street | |
| Linda Troncoso | | Community Person | Ridge Crest | |
| Ronald Winkelman | | C&I Assistant Principal | 6829 Imperial Ridge | |
| Jayson Alexander | | Student | 201 West Sunset | |
| Ana Martinez | | Student | 1236 La Cruz | |

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

El Paso High School Campus Instructional Leadership Team

| Printed Name | Signature | Position | Address | E-Mail Address |
|-------------------|-----------|-----------------------------|------------------------|--|
| John Roskosky | | Principal | 725 Phil Hanson | Jtroskos@episd.org |
| Ron Winkelman | | C&I Assistant Principal | 6829 Imperial Ridge | Rjwink@episd.org |
| Cynthia Martinez | | At-Risk Coordinator | 616 Dorsey | Camartin@episd.org |
| Joe Sanchez | | Counselor | 6341 Franklin Crest Dr | Jasanche@episd.org |
| Sherry Karns | | ELA Instructional Coach | 6061 Meadow Lark | Sskarns@episd.org |
| Carlos Vil1arreal | | Math Instructional Coach | 11864 Sal Berroteran | Cvillarr@episd.org |
| Yvonne Aguilera | | Science Instructional Coach | 1829 Dean Jones | Yaaguiler@episd.org |
| Nina Hirsh | | SPED Instructional Coach | 301 Sharon Dale | Nwhirsh@episd.org |
| David Palmer | | Social Studies Teacher | 3208 Lorne | Dapalmer@episd.org |
| Roger Winter | | Math Teacher | 272 Three Rivers Drive | Rawinter@episd.org |
| | | | | |

**EL PASO INDEPENDENT SCHOOL DISTRICT
CAMPUS IMPROVEMENT PLAN
COMPREHENSIVE NEEDS ASSESSMENT
El Paso High 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 Maintain or increase reading scores from 76% to 86% | TAKS | 86% | 76% | |
| | 1.1.2 Maintain or increase writing scores from 77% to 91% | TAKS | 91% | 77% | |
| | Raise LEP scores from 33% to 60% | | 60% | 33% | |
| | 1.1.3 Maintain or increase Social Studies scores from 85% to 87% | TAKS | 87% | 85% | |
| | 1.1.4 Maintain or increase Math scores from 54% to 73% | TAKS | 73% | 54% | |
| | Raise Hispanic scores from 45% to 50% | | 50% | 45% | |
| | Raise Economically Disadvantaged scores from 48% to 50% | | 50% | 48% | |
| 1.1.5 Maintain or increase Science scores from 57% to 72% | TAKS | 72% | 57% | | |
| 1.1.6 Maintain or address attendance rates from 92% to 95% | AEIS | 95% | 92% | | |
| | 1.1.7 Address CIP non-negotiables in this area. | | | | |
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| 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 | 1.2.1 Decrease Academically Unacceptable Schools by 50% | N/A | N/A | N/A |
| Middle High Schools | 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. | Master Schedule | N/A | N/A |

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| 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 | HR Report | 100% | 100% |
| | 1.3.2 Improve employee attendance | HR Report | TBD | TBD |
| | 1.3.3 Encourage EPISD high school students to consider education as a career | Activity 1.3.3.1 | N/A | N/A |
| | 1.3.4 Provide quality staff development opportunities at campus and district levels for all professional personnel. | Quarterly Meetings Semester Meetings | 6 | 2 |

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|--|--|----------------------|-----------------------------|--------------------------|
| 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 | Accuplacer | 55% | TBA |
| | 2.1.2 Attain or exceed 55% in English Language Arts as measured by the Texas Success Initiative | Accuplacer | 55% | TBA |
| | 2.1.3 Attain or exceed 92% on High School Completion Rate (without GED)—address the At-Risk Seniors Assistance Program | Completion Rate | 92% | 87% |
| | 2.1.4 Attain or exceed 79% on High School Graduation Rate – address online course completion opportunities and credit recovery program | Activity 2.1.4.1 | 2 | 2 |

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|--------------------------------------|--|---------------------------------|-----------------------------|--------------------------|
| 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; | 2.2.1 100% freshmen will have a Personal Graduation Plan with 4 years of mathematics and science | Graduation Plan | 100% | N/A |
| | 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 | Dual Credit Offerings | 4 | 0 |
| Elementary Schools may address 2.2.4 | 2.2.3 Attain or exceed 93% students graduating under the Recommended High School Program—address each strategy listed | Graduation | 93% | 91% |
| | 2.2.4 Provide Early Career Readiness Opportunities—MS/HS address Career Education (formerly called <i>Career Majors</i> and <i>Achieve Texas</i>). | Activities 2.2.4.1 - 2.2.4.2 | 2 | N/A |

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| 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 21 st 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 | 3.1.1 Increase performance levels on college readiness testing (SAT, ACT, Accuplacer, PSAT) | Mean SAT score | Reading 455 Math 460 Writing 455 | Reading 446 Math 456 Writing 447 |
| 3.1.3 School Structure. High Schools address all. | 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 | % of students in senior class who received at least one scholarship | 34% | 29% |
| | 3.1.3 Address non-negotiables in this area: School Structure, Standards-Based Curriculum | School Master Schedule | 3 Activities | N/A |

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|---|---|---------------------------------|-----------------------------|--------------------------|
| 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 21 st 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 | Strategies 3.2.1.1 - 3.2.1.4 | 4 Activities | N/A |

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|---|---|--------------------------------|-----------------------------|--------------------------|
| 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 21 st 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 | VIP Hours | 420 | 400 |
| | 3.3.2 Provide District and campus-based staff development opportunities addressing student discipline and school safety at all campuses | Activities 3.3.2.1 -3.3.2.9 | 9 Activities | N/A |
| | 3.3.3 Maintain a working School Health Advisory Council (SHAC) | 3.3.3.1 | 2 Activities | N/A |

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|--------------------------------|---|----------------------|-----------------------------|--------------------------|
| 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 21 st 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 | 3.4.1 Implement the state required Coordinated School Health Program (CSH) | N/A | N/A | N/A |
| High Schools | 3.4.2 Provide health-related fitness baseline data for 100% of 4 th , 7 th , and 9 th grade students | Fitness Gram | 1 Activity | N/A |

**FINDINGS FROM
THE COMPREHENSIVE NEEDS ASSESSMENT
FOR CAMPUS PLANNING**

2007-08

El Paso High School

After reviewing the data in the Comprehensive Needs Assessment, in the area of strengths, we have seen a yearly increase in all areas with the exception of science on the Texas Assessment of Knowledge and Skills (TAKS). The gains have been smaller in Social Studies but the average 11th grade scores are at 90% making any gains more difficult. 10th grade Social Studies have realized a 10% increase from 2006 to 2007. In all areas the whites continue to outperform all other sub-groups. Our major area of concern continues to be with our LEP population. Over-all 33% were successful on the TAKS in 2007, far below the required 60% pass rate. We have added three new ESOL teachers and are in the process of developing a strong SIOP component among all core teachers.

| 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 | | | √ | |

Indicator 1: TAKS Passing Rates, Grades 3-11

Strengths: TAKS pass rates have steadily increased over the past four years. Our progress in science has flat-lined but all other subject areas have demonstrated improvement.

Barriers to Improvement: A focus needs to be placed on LEP, Hispanic, and Economically Disadvantaged students. The campus focus this year will be targeting these three populations with additional strategies.

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

Strengths: 16% of 9th grade, 4% of 10th grade, and 9% of 11th grade students scored commended.

Barriers to Improvement: Training of staff in INOVA has not progressed with the necessary speed. The CILT is actively pursuing this.

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

Strengths: This area is the weakest of all on this campus. New teachers have been hired to instruct ESL and support the other disciplines on the campus with ELL strategies. We have seen growth in the number of Advanced and Advanced High scores.

Barriers to Improvement: This year has seen a tremendous increase in the number of incoming 9th grade students classified as ESL. The majority of these have little to no grasp of the English language.

INDICATOR 4: Retention Rates, Grades 1-12

Strengths: The retention rates for the 9th and 10th grade cohorts has decreased while the retention rates for the 11th and 12th grades have increased slightly.

Barriers to Improvement: Several initiatives such as teaming the 9th grade and requiring mandatory lunch tutoring for all grades will have a positive effect on the retention rates.

INDICATOR 5a: Student Success Initiative, Grade 3

INDICATOR 5b: Student Success Initiative, Grade 5

Strengths: N/A

Barriers to Improvement: N/A

INDICATOR 6: Annual Attendance Rate, Grades 1-12

Strengths: Attendance dipped slightly in 2006/2007 and is attributed to moving to the A/B block schedule from a 7 period day. Attendance is still well over the 90% mark.

Barriers to Improvement: Students are held more accountable for their attendance through lock outs and lunch tutoring sessions.

INDICATOR 7: Annual Dropout Rate, Grades 7-8

Strengths: N/A

Barriers to Improvement: N/A

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

Strengths: Completion rates have effectively maintained a high level.

Barriers to Improvement: Again one area needing additional support is that of the LEP student.

INDICATOR 9: Mandatory Expulsions (Expellable Offenses)

Strengths: We operate a very aggressive discipline and student safety program. This is enhanced with the presence of our School Resource Officer (SRO) and his drug dog.

Barriers to Improvement: N/A

INDICATOR 10: SAT/ACT Results

Strengths: We are having more students participating in the SAT/ACT testing program. With the addition of the Princeton Review program these numbers, and the success rate, will increase.

Barriers to Improvement: N/A

INDICATOR 11: Technology STaR Chart Ratings — Campus

Strengths: The faculty has consistently increased their knowledge and use of advanced technology to improve student achievement.

Barriers to Improvement: N/A

INDICATOR 12: “Highly Qualified” Teachers and Paraprofessionals

Strengths: All teachers are highly qualified in their content area with the exception of one special education teacher who is not highly qualified in math only.

Barriers to Improvement: N/A

INDICATOR 13: AP/IB Results

Strengths: We are consistently enrolling more students in Advanced Placement courses with the subsequent AP examination.

Barriers to Improvement: Developing more AP science courses that students will enroll in.

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

Strengths: Students are working toward readiness through the use of career cruising in the lower grades and career exploration in the upper grades.

Barriers to Improvement: N/A

COMPREHENSIVE NEEDS ASSESSMENT FOR CAMPUS PLANNING, 2007-08

| 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 phased 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 9 (All) | 72% | 342 | 77% | 311 | 76% | 340 | 76% (395) |
| American Indian | | 1 | | | | | |
| Asian | | 1 | 100% | 1 | | | 100% (1) |
| African American | | 4 | 80% | 5 | 0% | 1 | 80% (3) |
| Hispanic | 70% | 316 | 75% | 283 | 75% | 320 | 77% (369) |
| White | 100% | 20 | 100% | 22 | 94% | 16 | 96% (21) |
| Economically Disadv. | 66% | 249 | 73% | 225 | 72% | 252 | 75% (306) |
| Limited Eng. Proficient | 26% | 72 | 33% | 57 | 30% | 61 | 60% (127) |
| Special Education | 41% | 17 | 53% | 19 | 75% | 4 | 80% (26) |
| Male | | | | | 75% | 162 | 204 |
| Female | | | | | 76% | 178 | 191 |
| Migrant | | | | | 0% | 1 | |
| Grade 10 (All) | 49% | 286 | 79% | 313 | 73% | 277 | 77% (387) |
| American Indian | | 0 | | | | | 100% (1) |
| Asian | | 0 | | | | | 100% (1) |
| African American | | 2 | 75% | 4 | 100% | 3 | 100% (4) |
| Hispanic | 48% | 269 | 77% | 283 | 71% | 252 | 77% (357) |
| White | 67% | 15 | 100% | 25 | 96% | 22 | 97% (24) |
| Economically Disadv. | 43% | 220 | 73% | 227 | 65% | 195 | 70% (282) |
| Limited Eng. Proficient | 5% | 59 | 30% | 37 | 12% | 32 | 60% (80) |
| Special Education | 7% | 14 | 54% | 13 | 50% | 8 | 80% (2) |
| Male | | | | | 67% | 143 | 184 |
| Female | | | | | 80% | 134 | 203 |
| Migrant | | | | | 67% | 3 | 70% (2) |
| Grade 11 (All) (Exit) | 72% | 204 | 74% | 197 | 81% | 239 | 84% (283) |
| American Indian | | 0 | | | | | |
| Asian | | 0 | | | | | |
| African American | | 1 | 100% | 1 | 100% | 1 | 80% (5) |
| Hispanic | 70% | 182 | 72% | 185 | 80% | 217 | 83% (259) |
| White | 81% | 21 | 100% | 11 | 100% | 19 | 100% (19) |
| Economically Disadv. | 69% | 140 | 70% | 142 | 75% | 170 | 78% (203) |
| Limited Eng. Proficient | 22% | 36 | 21% | 39 | 25% | 32 | 60% (62) |

| Grade Level | Spring 2005 (Panel Recommendation) | | Spring 2006 (Panel Recommendation) | | Spring 2007 (Panel Recommendation) | | Target for 2008 (Panel plus Targeted Growth) |
|-------------------------|------------------------------------|-----|------------------------------------|-----|------------------------------------|-----|--|
| | | | | | | | |
| Special Education | | 4 | 20% | 5 | 50% | 8 | 80% (10) |
| Male | | | | | 74% | 101 | 134 |
| Female | | | | | 86% | 138 | 149 |
| Migrant | | | | | 67% | 3 | 100% (1) |
| Mathematics | | | | | | | |
| Grade 9 (All) | 44% | 333 | 44% | 319 | 46% | 335 | 50% (395) |
| American Indian | | 1 | | | | | |
| Asian | | 1 | | | | | 100% (2) |
| African American | | 4 | 17% | 6 | 0% | 1 | 60% (3) |
| Hispanic | 41% | 316 | 42% | 291 | 45% | 317 | 50% (369) |
| White | 86% | 21 | 73% | 22 | 80% | 15 | 90% (21) |
| Economically Disadv. | 35% | 241 | 42% | 231 | 41% | 248 | 50% (306) |
| Limited Eng. Proficient | 17% | 65 | 16% | 63 | 16% | 58 | 50% (127) |
| Special Education | 0% | 15 | 11% | 19 | 40% | 5 | 80% (26) |
| Male | | | | | 51% | 160 | 204 |
| Female | | | | | 42% | 175 | 191 |
| Migrant | | | | | | | |
| Grade 10 (All) | 34% | 286 | 47% | 299 | 51% | 271 | 58% (387) |
| American Indian | | 0 | | | | | 100% (1) |
| Asian | | 0 | | | | | 100% (1) |
| African American | | 2 | 75% | 4 | 67% | 3 | 75% (4) |
| Hispanic | 32% | 269 | 44% | 270 | 48% | 246 | 58% (357) |
| White | 80% | 15 | 83% | 24 | 82% | 22 | 90% (24) |
| Economically Disadv. | 29% | 220 | 41% | 213 | 44% | 190 | 58% (282) |
| Limited Eng. Proficient | 7% | 56 | 16% | 37 | 15% | 34 | 50% (80) |
| Special Education | 8% | 12 | 27% | 11 | 33% | 6 | 80% (22) |
| Male | | | | | 53% | 140 | 184 |
| Female | | | | | 49% | 131 | 203 |
| Migrant | | | | | 67% | 3 | 70% (2) |
| Grade 11 (All) (Exit) | 66% | 204 | 70% | 197 | 66% | 235 | 70% (283) |
| American Indian | | 0 | | | | | |
| Asian | | 0 | | | | | |
| African American | | 1 | 100% | 1 | 100% | 1 | 100% (5) |

| Grade Level | Spring 2005 (Panel Recommendation) | | Spring 2006 (Panel Recommendation) | | Spring 2007 (Panel Recommendation) | | Target for 2008 (Panel plus Targeted Growth) |
|-------------------------|------------------------------------|-------|------------------------------------|-------|------------------------------------|-------|--|
| | % | Count | % | Count | % | Count | |
| Hispanic | 64% | 181 | 68% | 185 | 63% | 213 | 70% (259) |
| White | 82% | 22 | 100% | 11 | 90% | 19 | 95% (19) |
| Economically Disadv. | 63% | 141 | 68% | 143 | 59% | 166 | 70% (203) |
| Limited Eng. Proficient | 39% | 38 | 50% | 40 | 35% | 31 | 50% (62) |
| Special Education | | 4 | 14% | 7 | 25% | 8 | 50% (10) |
| Male | | | | | 71% | 100 | 134 |
| Female | | | | | 62% | 135 | 149 |
| Migrant | | | | | 33% | 3 | 100% (1) |
| Science | | | | | | | |
| Grade 10 (All) | 31% | 284 | 45% | 299 | 46% | 269 | 50% (387) |
| American Indian | | 0 | | | | | 100% (1) |
| Asian | | 0 | | | | | 100% (1) |
| African American | | 2 | 75% | 4 | 67% | 3 | 70% (4) |
| Hispanic | 28% | 267 | 42% | 270 | 44% | 243 | 50% (357) |
| White | 67% | 15 | 83% | 24 | 74% | 23 | 85% (24) |
| Economically Disadv. | 27% | 218 | 37% | 214 | 41% | 187 | 50% (282) |
| Limited Eng. Proficient | 4% | 56 | 5% | 37 | 9% | 33 | 50% (80) |
| Special Education | 20% | 10 | 36% | 11 | 33% | 6 | 50% (22) |
| Male | | | | | 49% | 138 | 184 |
| Female | | | | | 44% | 131 | 203 |
| Migrant | | | | | 67% | 3 | 100% (2) |
| Grade 11 (All) (Exit) | 71% | 206 | 65% | 195 | 69% | 323 | 75% (283) |
| American Indian | | 0 | | | | | |
| Asian | | 0 | | | | | |
| African American | | 1 | | 1 | 100% | 1 | 100% (5) |
| Hispanic | 68% | 183 | 63% | 183 | 66% | 210 | 75% (259) |
| White | 91% | 22 | 100% | 11 | 100% | 19 | 100% (19) |
| Economically Disadv. | 65% | 142 | 59% | 142 | 62% | 162 | 75% (203) |
| Limited Eng. Proficient | 34% | 38 | 28% | 39 | 31% | 29 | 50% (62) |
| Special Education | | 4 | 43% | 7 | 67% | 6 | 80% (10) |
| Male | | | | | 81% | 98 | 134 |
| Female | | | | | 60% | 134 | 149 |
| Migrant | | | | | 33% | 3 | 100% (1) |

| Grade Level | Spring 2005 (Panel Recommendation) | | Spring 2006 (Panel Recommendation) | | Spring 2007 (Panel Recommendation) | | Target for 2008 (Panel plus Targeted Growth) |
|-------------------------|------------------------------------|-----|------------------------------------|-----|------------------------------------|-----|--|
| Social Studies | | | | | | | |
| Grade 10 (All) | 72% | 287 | 70% | 300 | 80% | 270 | 90% (387) |
| American Indian | | 0 | | | | | 100% (1) |
| Asian | | 0 | | | | | 100% (1) |
| African American | | 2 | 75% | 4 | 66% | 3 | 90% (4) |
| Hispanic | 71% | 270 | 68% | 272 | 79% | 244 | 90% (357) |
| White | 87% | 15 | 96% | 23 | 100% | 23 | 100% (24) |
| Economically Disadv. | 69% | 221 | 62% | 215 | 76% | 188 | 90% (282) |
| Limited Eng. Proficient | 45% | 56 | 22% | 37 | 52% | 33 | 80% (80) |
| Special Education | 42% | 12 | 55% | 11 | 57% | 7 | 80% (22) |
| Male | | | | | 80% | 140 | 184 |
| Female | | | | | 81% | 130 | 203 |
| Migrant | | | | | 100% | 3 | 100% (2) |
| Grade 11 (All) (Exit) | 84% | 205 | 89% | 194 | 90% | 235 | 95% (283) |
| American Indian | | 0 | | | | | |
| Asian | | 0 | | | | | |
| African American | | 1 | | 1 | 100% | 1 | 100% (5) |
| Hispanic | 83% | 182 | 89% | 182 | 89% | 213 | 95% (259) |
| White | 95% | 22 | 100% | 11 | 100% | 19 | 100% (19) |
| Economically Disadv. | 82% | 141 | 86% | 141 | 87% | 165 | 95% (203) |
| Limited Eng. Proficient | 54% | 37 | 63% | 38 | 50% | 30 | 70% (62) |
| Special Education | | 4 | 71% | 7 | 57% | 7 | 70% (10) |
| Male | | | | | 92% | 99 | 134 |
| Female | | | | | 89% | 136 | 149 |
| Migrant | | | | | 100% | 3 | 100% (1) |

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 | 2005 | 2006 | 2007 | Target for 2007 |
|--------------------------------------|-------------|-------------|-------------|------------------------|
| Reading/English Language Arts | | | | |
| All Students | 10% (832) | 12.0% (821) | 15.4%(851) | 18% (1052) |
| Gifted and Talented | 39% (72) | 46.9% (98) | 47.6%(103) | 50% (147) |
| Mathematics | | | | |
| All Students | 6% (823) | 9.0% (815) | 11.0%(843) | 14% (1052) |
| Gifted and Talented | 32% (73) | 41.8% (98) | 43.8%(105) | 48% (147) |
| Science | | | | |
| All Students | 2% (490) | 5.9% (494) | 6.5%(505) | 10% (665) |
| Gifted and Talented | 11% (44) | 24.6% (57) | 25.4%(67) | 30% (107) |
| Social Studies | | | | |
| All Students | 14% (492) | 17.8% (494) | 24.3%(506) | 29% (665) |
| Gifted and Talented | 52% (44) | 62.5% (56) | 67.2%(67) | 72% (107) |

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 through 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 indicator, 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) |

(Continued)

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 9 | | | | |
| Number/Percent of Students Reaching Advanced High | 22% | 12% | 10% (9) | 15% |
| Yearly Progress in TELPAS Composite Ratings — Students Who Progressed at Least One Proficiency Level | (28%) 13 | (20%) 17 | 13% (12) | 25% |
| Grade 10 | | | | |
| Number/Percent of Students Reaching Advanced High | 11% | 17% | 20% (13) | 25% |
| Yearly Progress in TELPAS Composite Ratings — Students Who Progressed at Least One Proficiency Level | (23%) 10 | (50%) 23 | 15% (10) | 25% |
| Grade 11 | | | | |
| Number/Percent of Students Reaching Advanced High | 18% | 26% | 28% (11) | 35% |
| Yearly Progress in TELPAS Composite Ratings — Students Who Progressed at Least One Proficiency Level | (54%) 20 | (62%) 28 | 25% (12) | 35% |
| Grade 12 | | | | |
| Number/Percent of Students Reaching Advanced High | 17% | 33% | 30% (10) | 40% |

| Indicator | Spring 2005 | Spring 2006 | Spring 2007 | Target for 2008 |
|--|--------------------|--------------------|--------------------|------------------------|
| Yearly Progress in TELPAS Composite Ratings — Students Who Progressed at Least One Proficiency Level | (29%) 6 | (50%) 8 | 26% (9) | 40% |

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 9 | | | | |
| Before Summer | 25% (86) | 23.9% (85) | 15.9% (59) | 8% (31) |
| After Summer | 24% (82) | 18.3% (65) | 13.7% (51) | 5% (19) |
| Grade 10 | | | | |
| Before Summer | 33% (107) | 19.9% (67) | 16.6% (48) | 8% (31) |
| After Summer | 31% (99) | 13.4% (45) | 15.5% (45) | 7% (27) |
| Grade 11 | | | | |
| Before Summer | 22% (50) | 14.6% (33) | 17.7% (46) | 10% (28) |
| After Summer | 18% (41) | 6.2% (14) | 13.8% (36) | 5% (14) |
| Grade 12 | | | | |
| Before Summer | 12% (27) | 15.2% (32) | 26% (60) | 16% (41) |
| After Summer | 9% (21) | 10.0% (21) | 19.1% (44) | 9% (23) |

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 | 94.8% | 94.2% | 92.0% | 95.0% |

Indicator 8. Longitudinal (Four-year) Completion Rate, Grades 9-12

Source: Campus Completion Summary Reports (TEA, June),

- 2008 Standards for **State Accountability Ratings**: Completion Rate I (without GED recipients): *Exemplary*, 95.0%; *Recognized*, 85.0%; *Academically Acceptable*, 75.0%

Note: For purposes of State Accountability, beginning in 2006, GED recipients will be counted as dropouts, except for registered Alternative Education Campuses (Sunset High, School-age Parent Center, and Delta Academy)

- 2008 Standard for **Adequate Yearly Progress** Under NCLB, for high schools: Graduation Rate, 70%

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

| Indicator | Class of 2004 | Class of 2005 | Class of 2006 | Target for 2007 |
|-----------------------------|----------------------|----------------------|----------------------|------------------------|
| Graduated (Graduation Rate) | 74.5% | 75.0% | 72.4% | 76% |
| African American | 50.0% | 100.0% | 33.3% | 100% |
| Hispanic | 73.7% | 72.9% | 71.6% | 80% |
| White | 85.0% | 94.1% | 94.4% | 96% |
| Economically Disadvantaged | 68.2% | 72.4% | 72.3% | 75% |
| Limited English Proficient | 36.4% | 54.8% | 32.1% | 70% |
| Special Education | 52.9% | 62.5% | 35.3% | 70% |
| Completed GED certificate | 5.0% | — | 3.1% | |
| African American | 0.0% | — | 0.0% | |
| Hispanic | 5.1% | — | 2.6% | |
| White | 5.0% | — | 0.0% | |
| Economically Disadvantaged | 4.1% | — | 0.9% | |
| Limited English Proficient | 3.0% | — | 0.4% | |
| Special Education | 5.9% | — | 0.4% | |
| Continuing in School | 17.2% | 11.0% | 14.9% | 8% |
| African American | 50.0% | — | 0.4% | |
| Hispanic | 17.5% | 11.7% | 14.5% | 9% |
| White | 10.0% | 5.9% | 0.0% | |
| Economically Disadvantaged | 23.0% | 13.2% | 12.3% | 10% |
| Limited English Proficient | 51.5% | 21.4% | 5.3% | 20% |
| Special Education | 35.3% | 25.0% | 3.5% | 20% |

| Indicator | Class of 2004 | Class of 2005 | Class of 2006 | Target for 2007 |
|--|----------------------|----------------------|----------------------|------------------------|
| Completion Rate (Graduated + GED* + Continuing) | 96.7% | 86.0% | 87.3% | 90% |
| African American | 100.0% | 100.0% | 66.7% | 100% |
| Hispanic | 96.3% | 84.6% | 87.7% | 90% |
| White | 100.0% | 100.0% | 94.4% | 97% |
| Economically Disadvantaged | 95.3% | 85.5% | 91.2% | 94% |
| Limited English Proficient | 90.9% | 76.2% | 75.0% | 80% |
| Special Education | 94.1% | 87.5% | 82.4% | 85% |

* GED excluded beginning with the Class of 2006, except for Alternative Education Campuses

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 students 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 mandatory 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 of 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 | 1 | 0 |
| 13 Used, exhibited, or possessed a club | 1 | 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 | 1 | 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 | 2 | 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 | 1 | 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 Homicide** | 1 | 1 | 0 | 0 |
| Total | 5 | 2 | 1 | 0 |

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

Indicator 10. SAT/ACT Results

Source: Final Campus Gold Performance Acknowledgement Data Tables accompanying State Accountability Data Tables (TEA, October); Also reported in College Admissions Testing of Graduating Seniors in Texas High Schools: District and Campus Listings (TEA, January); also in the annual AEIS Reports from TEA

- 2008 Standards for Gold Performance Acknowledgement Indicator for **State Accountability**:

Percent of non-special education graduates taking either the SAT or ACT (Standard — 70.0%)* and
 Percent of examinees scoring at or above the criterion (SAT 1110; ACT Composite, 24) (Standard — 40%)*

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

| Indicator | Class of 2005 | Class of 2006 | Class of 2007 | Target for 2008 |
|----------------------------------|----------------------|----------------------|----------------------|------------------------|
| Number Tested | NA | 99 | 111 | |
| *Percent Tested | NA | 53.50% | 22% | 50.0% |
| *Percent Scoring Above Criterion | NA | 16.20% | 42% | 30.0% |
| GPA Acknowledgement | NA | Does Not Qualify | | |
| Mean SAT score | NA | NA | 912 | |
| Mean ACT score | NA | NA | 21.8 | |

NA — not yet available; scheduled for release in October the Final State Accountability tables

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 | 13 | 13 | 17 | 20 |
| II. Educator Preparation and Development | 12 | 15 | 17 | 20 |
| III. Infrastructure for Technology | 13 | 13 | 20 | 24 |
| IV. Administration and Support Services | 7 | 17 | 22 | 24 |

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; paraprofessional counts from Human 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 | | | | |
| Regular | 91.53% | 100.00% | 100.00% | 100% |
| Special Education | — | — | 99.70% | 100% |
| Bilingual / ESL | — | — | 100.00% | 100% |
| Percent of <u>Classes</u> in Core Academic Subject Areas Taught by Teachers Who Are Highly Qualified | | | | |
| Regular | 94.07% | 99.30% | 100.00% | 100% |
| Special Education | — | — | 99.00% | 100% |
| Bilingual / ESL | — | — | 100.00% | 100% |
| Percent of Paraprofessionals | — | — | 100.00% | 100% |

Indicator 13. AP/IB Results

Source: Final Campus Gold Performance Acknowledgement Data Tables accompanying State Accountability Data Tables (TEA, October)

- 2008 Standards for this Gold Performance Acknowledgement Indicator related to **State Accountability:**

Percent of 11th and 12th graders taking at least one AP or IB test with a (Standard — 15.0% or more)* and
 Percent of examinees scoring at or above the criterion (AP — Score of 3 or Above; IB — Score of 4 or Above) (Standard — 50.0%

Results for All Students are shown below. African American, Hispanic, and White are also evaluated for GPA.

| Indicator | Spring 2004 | Spring 2005 | Spring 2006 | Target for 2007 |
|------------------------------------|--------------------|--------------------|--------------------|------------------------|
| Number of Students in Grades 11-12 | 434 | 450 | 409 | 512 |
| Number Tested | 26 | 108 | 110 | 143 |
| * Percent Tested | 6.0% | 24.0% | 26.9% | 27.90% |
| Number Scoring Above Criterion | 12 | 18 | 22 | 25 |
| * Percent Above Criterion | 46.2% | 16.7% | 20.0% | 17.48% |
| GPA Acknowledgement | Does Not Qualify | Does Not Qualify | Does Not Qualify | DNQ |

Note: AP Score Range: 1-5; IB Score Range: 1-7

Indicator 14. Texas Success Initiative (TSI) — Higher Education Readiness Component

Source: Final Campus Gold Performance Acknowledgement Data Tables accompanying State Accountability Data Tables (TEA, October)

An AEIS indicator replacing TAAS/TASP after the Legislature replaced the (Texas Academic Skills Program (TASP) with the Texas Success initiative (TSI) as a college placement test; included in AEIS for the first time in 2006

Students scoring a 2200 scale score on the exit-level TAKS English Language Arts and Mathematics separately may be exempt from taking the placement test in Texas colleges

- 2008 Standard for this Gold Performance Acknowledgement Indicator related to **State Accountability**: 55% of Grade 11 examinees

Results for All Students shown below. African American, Hispanic, White, and Econofically Disadvantaged are also evaluated for GPA.

| Indicator | | Spring 2005 | Spring 2006 | Spring 2007 | Target for 2008 |
|---|-----------------------|-------------|------------------|-------------|-----------------|
| Percent of Students Taking Exit-level Tests Qualifying: | | | | | |
| | English Language Arts | NA | 28% | NA | NA |
| | | — | Does Not Qualify | | |
| GPA Acknowledgement | Math | NA | 37% | NA | NA |
| | | — | Does Not Qualify | | |
| | | | | | |

NA — Not available; AEIS reports scheduled for release in October 2006

CIP/DIP/CAP Full Objective Report

El Paso

El Paso Independent School District

10/19/2007

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 86%

Summative Evaluation Criteria:

TAKS Scores

Schoolwide Components:

1, 2, 3, 4, 8, 9, 10

NCLB Objective(s):

1.1, 1.3, 2.1, 2.2

Lagging Indicator:

Students at 75% of Level

Strategy 1.1.1.2 Address PLORE

Total Strategy Cost: \$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|---|---|------------------------|------------------|---------------------------|
| Instruct all students in the use of PLORE, SQ3R and other reading strategies to use daily and on TAKS test. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Sherri Karns | PLORE strategies | Lesson Plans |

Strategy 1.1.1.3 Address DRD

Total Strategy Cost: \$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|---|---|------------------------|--|---------------------------|
| Provide DRD students with computer language programs to address individual needs. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Virgina Mellado | Wilson Language Program MY Reading Coach | Student advancement |

Strategy 1.1.1.4 Address campus wide reading initiative

Total Strategy Cost:
\$51,500.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | | | | | |
|---|--|------------------------|---|---|---|----------------|------|---------------------------|------------|----------------------------|-------------|---------------------------|-------------|-----------------------------|--|
| Provide non-curricular, varied interest, and appropriate reading level texts. i.e. Books Journals | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Allison Parker | English reading lists form English department | List of reading materials and Purchase order copies | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>211 – ESEA Title 1 Part A</td> <td>\$3,000.00</td> </tr> <tr> <td colspan="2" style="text-align: right;">Activity Total: \$3,000.00</td> </tr> </tbody> </table> | Funding Source | Cost | 211 – ESEA Title 1 Part A | \$3,000.00 | Activity Total: \$3,000.00 | | | | | |
| Funding Source | Cost | | | | | | | | | | | | | | |
| 211 – ESEA Title 1 Part A | \$3,000.00 | | | | | | | | | | | | | | |
| Activity Total: \$3,000.00 | | | | | | | | | | | | | | | |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | | | | | |
| Provide library reading materials which address the reading interest and appropriate reading levels of struggling learners at EPHS. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Paige Parker | Library recommended reading lists | List of reading materials | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>199 – Local Maintenance</td> <td>\$8,500.00</td> </tr> <tr> <td>185 – State Comp Ed</td> <td>\$20,000.00</td> </tr> <tr> <td>211 – ESEA Title 1 Part A</td> <td>\$20,000.00</td> </tr> <tr> <td colspan="2" style="text-align: right;">Activity Total: \$48,500.00</td> </tr> </tbody> </table> | Funding Source | Cost | 199 – Local Maintenance | \$8,500.00 | 185 – State Comp Ed | \$20,000.00 | 211 – ESEA Title 1 Part A | \$20,000.00 | Activity Total: \$48,500.00 | |
| Funding Source | Cost | | | | | | | | | | | | | | |
| 199 – Local Maintenance | \$8,500.00 | | | | | | | | | | | | | | |
| 185 – State Comp Ed | \$20,000.00 | | | | | | | | | | | | | | |
| 211 – ESEA Title 1 Part A | \$20,000.00 | | | | | | | | | | | | | | |
| Activity Total: \$48,500.00 | | | | | | | | | | | | | | | |
| Activity #3 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | | | | | |
| Provide a minimum of 10 minutes of free choice reading in each class period. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Paige Parker | Library | Log of student reading. | | | | | | | | | | | |
| Activity #4 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | | | | | |
| Targeted students take the SRI test on a regular basis to monitor Lexile gain. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Sherri Karns | SRI TEST | Student Lexile Score | | | | | | | | | | | |

| Activity #5 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|--|--|------------------------|----------------------|---------------------------|
| Tail Left red and yellow students are placed in a reading class which provides them with reading strategies. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Virgina Mellado | I-Nova Data Read 180 | Students Lexile gains |



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 91% | | |
| Summative Evaluation Criteria: TAKS Scores | Schoolwide Components: 1, 2, 3, 4, 8, 9, 10 | NCLB Objective(s): 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 | |
| Using the TAKS rubric, SAT, and college writing rubric, students will write across the curriculum on a weekly basis | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Sherri Karns | TAK Rubric SAT Rubric | Student samples | |
| Strategy 1.1.2.2 Address Tiered Instruction | | | | | Total Strategy Cost: \$0.00 |
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |

| | | | | |
|--|--|-------------------------------|--------------------------|----------------------------------|
| Writing is taught in small segments. Through teacher/group modeling of lessons in order to address the needs of low learners, while advanced writers are encouraged to proceed at their own pace. Group pairing by ability level based on results from I-Nova, | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Sherri Karns | I-Nova Bench Marks | Lesson Plans |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Provide students with the ability of self-editing thru use of rubrics in class. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Sherri Karns | Rubrics | Samples of student editing |



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 87%

| | | |
|--|---|----------------------------------|
| 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: \$0.00 |
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Provide students the ability to write notes through the use of an interactive notebook. i.e. Left side student process new ideas Right side teacher provides new information | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Ed Schoonover | Overview of an interactive notebook | Samples of interactive notebook | |



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 73%

| | | |
|--|---|--|
| 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: \$26,860.00 | | | | | | |
|---|--|------------------------|-------------|---------------------------|---|----------------|------|---------------------------|-------------|-----------------------------|--|
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Provide students with an extension to classroom lessons through computer based instruction. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Carlos Villarreal | Agile Minds | List of students | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>211 – ESEA Title 1 Part A</td> <td>\$26,860.00</td> </tr> <tr> <td colspan="2">Activity Total: \$26,860.00</td> </tr> </tbody> </table> | Funding Source | Cost | 211 – ESEA Title 1 Part A | \$26,860.00 | Activity Total: \$26,860.00 | |
| Funding Source | Cost | | | | | | | | | | |
| 211 – ESEA Title 1 Part A | \$26,860.00 | | | | | | | | | | |
| Activity Total: \$26,860.00 | | | | | | | | | | | |
| Strategy 1.1.4.2 Address TAKS | | | | | Total Strategy Cost: \$0.00 | | | | | | |
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |

| | | | | |
|--|--|-------------------------------|---------------------------------|---------------------------------------|
| Using the TAKS rubric, students will write across the math curriculum on a weekly basis. Writings may include mathematical thought process relating to TAKS problem and portfolios with responses from previous TAKS exam. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Carlos Villarreal | TAKS rubric | Writing samples |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Teachers will analyze TAKS data in order to improve student performance. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Carlos Villarreal | I-Nova EPISD R&E | Lesson Plans |
| Activity #3 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Targeted students will be encouraged to attend tutoring. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Carlos Villarreal | I-Nova | Log of student tutoring |
| Activity #4 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Math Curriculum will be rich in technology, which will enhance student learning. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Carlos Villarreal | District and campus Technology. | Lesson Plans with usage of Technology |
| Activity #5 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| As a department, math teachers will establish goals each six weeks. These goals will revolve around students' success. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Carlos Villarreal | Benchmark Data | Goals |



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 72%

Summative Evaluation Criteria:

TAKS Scores

Schoolwide Components:

1, 2, 3, 4, 8, 9, 10

NCLB Objective(s):

1.3

Lagging Indicator:

N/A

Strategy 1.1.5.1 Address the Science Distribution Center

Total Strategy Cost:
\$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
|--|---|------------------------|-----------------------------|---------------------------|--|
| Utilize the Science Distribution Center for science materials and assigned trainings | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Yvonne Aguilera | Science Distribution Center | Log of usage | |

Strategy 1.1.5.2 Address the Scientific Method

Total Strategy Cost:
\$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
|--|--|------------------------|-------------------|---------------------------|--|
| To implement and demonstrate the scientific method in science classes. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Yvonne Aguilera | Scientific Method | Lesson Plans | |



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% Multi-Level:

Attain or exceed 96.0% High School: Attain or exceed 95.0% Middle School: Attain or exceed 96.0% Elementary Schools: Attain or exceed 97.0%

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: \$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|--|---|------------------------|--|-------------------------------|
| Utilize fully, the parent Connection Automated Attendance Reporting System | Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Soledad Garcia | Parent connection telecommunication system | Attendance reports, usage log |

Strategy 1.1.6.2 Attendance programs and incentives

Total Strategy Cost: \$1,500.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | |
|---|------------------------------|------------------------|---------------------------|--|----------------|------|-------------------------|------------|----------------------------|--|
| Provide incentives to each student with perfect attendance each six week period. i.e. drawing-movie tickets, gift certificate pizza | Jun, Oct, Nov, Dec, Feb, Apr | Adolph Fernandez | 6 week attendance report | List of students receiving incentives and list of incentives | | | | | | |
| | | | | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>199 – Local Maintenance</td> <td>\$1,500.00</td> </tr> <tr> <td colspan="2" style="text-align: right;">Activity Total: \$1,500.00</td> </tr> </tbody> </table> | Funding Source | Cost | 199 – Local Maintenance | \$1,500.00 | Activity Total: \$1,500.00 | |
| Funding Source | Cost | | | | | | | | | |
| 199 – Local Maintenance | \$1,500.00 | | | | | | | | | |
| Activity Total: \$1,500.00 | | | | | | | | | | |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | |
| Adhere to district and state 90% attendance rule. | Jun, Dec | Mike O'Conner | Student attendance report | Attendance guidelines and daily attendance reports | | | | | | |

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 | |
|--|---|------------------------|-----------------------------------|---------------------------------|--|
| Identify student strengths and weaknesses on District Benchmarks in order to implement tutoring. i.e. Test Taking Strategies | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Edna Nunez | TAKS results Benchmark results | Exam results | |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Benchmark data will be analyzed to inform instructional decisions. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Benchmarks | List of instructional decisions | |

Strategy 1.1.7.2 Implement the INOVA process

Total Strategy Cost: \$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
|---|---|------------------------|----------|---|--|
| Utilize common planning period and staff meetings to inform teachers of student performance data. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | I-Nova | Department meeting minutes and sign in sheets | |

| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
|---|--|------------------------|---|--|-----------------------------|
| Continue to develop strategies and activities that target specific objectives of concern in all areas of TEKS, TAKS. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Ron Winkelman | I-Nova | List of strategies and activities | |
| Activity #3 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Continue to review TAKS results of current ninth grade students so as to address TAKS targeted needs | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Edna Nunez | EPISD Research and Evaluation Data | Lists of targeted needs | |
| <p>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.</p> | | | | | Total Strategy Cost: \$0.00 |
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Provide a variety of research based ESL strategies in the classroom. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | ESL research based instructional materials | Lesson Plan samples and list of strategies | |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Provide a minimum of two parent/student/ESL teacher meetings/assemblies per semester to solicit parental ESL collaboration. | Sep, Nov, Feb, May | Adolph Fernandez | ESL Students Demographic and Academic information | Sign-in sheets, agendas, and minutes | |
| Activity #3 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Provide structured ESL component in lesson plans | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | ESL lesson plan format | Samples of ESL lesson plans | |

| Activity #4 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
|--|--|------------------------|--|--|---|----------------|------|---------------------|-------------|-----------------------------|--|
| Use RPTE results with teachers for student growth | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Adolpho Fernandez | RPTE results | Lesson plan samples and student RPTE improvement documentation | | | | | | | |
| Activity #5 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Review placement of students by the LPAC Committee on a regular basis | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Adolpho Fernandez | LPAC student data | Copies of LPAC minutes | | | | | | | |
| 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 | | | | | | | |
| Utilize TEKS/TAKS warm-up and instructional materials in classes in order to improve academic achievement for all learners. i.e. TEK Based Sponge Activities | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Ron Winkelman | TEKS/TAKS and applicable instructional materials | Lesson plan samples, classroom walk-throughs | | | | | | | |
| Strategy 1.1.7.5 Implement the Academic Coach Model | | | | | Total Strategy Cost: \$50,240.31 | | | | | | |
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Utilize and support EPISD English, Math, Science and Special Education instructional coaches to facilitate and to instruct EPHS teaching staff on staff development, instructional materials, strategies and assessment. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Ron Winkelman | Instructional Coaches | EPHS school calendar and staff development sign-in sheets | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>185 – State Comp Ed</td> <td>\$50,240.31</td> </tr> <tr> <td colspan="2">Activity Total: \$50,240.31</td> </tr> </tbody> </table> | Funding Source | Cost | 185 – State Comp Ed | \$50,240.31 | Activity Total: \$50,240.31 | |
| Funding Source | Cost | | | | | | | | | | |
| 185 – State Comp Ed | \$50,240.31 | | | | | | | | | | |
| Activity Total: \$50,240.31 | | | | | | | | | | | |

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 |
|--|---|------------------------|---|--|
| Utilize research-based strategies and activities that positively impact student performance on final exams, benchmarks and TAKS. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Sherri Karns | Research based strategies both hard copy and online | List of strategies, activities and purchase order copy |

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 |
|--|--|------------------------|--------------------|---------------------------|
| Develop and implement a team that is composed of 10 members from administration and core teaching areas. i.e. team will desegregate data and plan staff development around the data. will implement district key drivers | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | I-Nova Key Drivers | List of SD |

Strategy 1.1.7.8 Address Technology Integration

Total Strategy Cost: \$71,000.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|--|---|------------------------|----------------------------|---|
| Provide updated technology used to positively impact struggling students at El Paso High School. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Ron Winkelman | EPHS Academic student data | Number of students passing school courses and TEA assessments and description of technology |

| Funding Source | Cost |
|-----------------------------|-------------|
| 185 – State Comp Ed | \$50,000.00 |
| 211 – ESEA Title 1 Part A | \$21,000.00 |
| Activity Total: \$71,000.00 | |

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

Total Strategy Cost: \$0.00

and professional development for teachers and administration.

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|---|--|-------------------------------|--|--|
| Provide opportunities for AP students to share advanced level products and/or presentation to other students, parents, and community members. | Dec, May | John Roskosky | Advance placement | Description of opportunities |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Provide Dual Language courses to students interested in continuing high school dual language academic instruction (Math, Science, Spanish)in 2007-2008. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Ron Winkelman | Ninth grade schedule Spanish 3, Geometry, Biology | Schedule semester course documentation |
| Activity #3 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Establish a GT screening committee to identify gifted and talented students and inform parents of assessment and GT program options. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Joe Sanchez | Report Cards and GT assessment | Committee list and copies of information |
| Activity #4 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| All teachers, administrators and counselors will be provided opportunities to receive staff development to complete G.T. requirements. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | EPISD staff development UTEP staff development Region 19 staff development | List of participants |
| Activity #5 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Provide all GT students multiple opportunities through differentiated instruction to excel in their courses. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Ron Winkelman | District recommended GT strategies | List of strategies |

| Activity #6 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
|---|--|------------------------|--|--------------------------------|---|----------------|------|---------------------------|-------------|-----------------------------|--|
| All teachers will identify the GT students assigned to their classes from a master list of all GT students. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Ron Winkelman | Piems 156 | Log of teachers receiving list | | | | | | | |
| Strategy 1.1.7.10 Implement Tiered Instruction in Core Subjects | | | | | Total Strategy Cost: \$0.00 | | | | | | |
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Provide teachers the ability to blend assessment and instruction. Before initiating each segment of learning, the teacher completes a preassessment to determine what students know and then prescribes content materials and learning experiences that promote | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | I-Nova Benchmarks | List of prescribed lessons | | | | | | | |
| Strategy 1.1.7.11 Address Accelerated Instruction (including tutoring) for At-Risk Students | | | | | Total Strategy Cost: \$115,000.00 | | | | | | |
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| To provide opportunities for students in need in the four core areas outside of the normal school day. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Cynthia Martinez | Failure List; Teacher assignment to tutoring | Description of opportunities | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>211 – ESEA Title 1 Part A</td> <td>\$35,000.00</td> </tr> <tr> <td colspan="2">Activity Total: \$35,000.00</td> </tr> </tbody> </table> | Funding Source | Cost | 211 – ESEA Title 1 Part A | \$35,000.00 | Activity Total: \$35,000.00 | |
| Funding Source | Cost | | | | | | | | | | |
| 211 – ESEA Title 1 Part A | \$35,000.00 | | | | | | | | | | |
| Activity Total: \$35,000.00 | | | | | | | | | | | |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Utilize and support a Teacher/TAKS coordinator to facilitate student success. i.e. Benchmarking, TAKS, SAT, PAST, ACT,AP Tutoring | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Edna Nunez | Teat coordinator | List of students taking test | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table> | Funding Source | Cost | | | | |
| Funding Source | Cost | | | | | | | | | | |
| | | | | | | | | | | | |

| | |
|-----------------------------|-------------|
| 211 – ESEA Title 1 Part A | \$50,000.00 |
| Activity Total: \$50,000.00 | |

| Activity #3 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|--|---|------------------------|---------------------------|-------------------------------|
| Identify at-risk students so as to provide personal communication and specific goals and objectives to enhance student achievement. i.e. bring parents to school | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Cynthia Martinez | PIEMS Data and EPISD Data | List of students and contacts |

| Activity #4 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|--|--|------------------------|----------|----------------------------------|
| Provide struggling learners opportunities to enhance academic remediation skills in Math, English, Science, Social Studies, Career preparation and college program success, before, during and after school. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Cynthia Martinez | At-Risk | Documentation and sign-in sheets |

| | |
|-----------------------------|-------------|
| Funding Source | Cost |
| 211 – ESEA Title 1 Part A | \$30,000.00 |
| Activity Total: \$30,000.00 | |

| Activity #5 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|---|--|------------------------|--------------------------|---------------------------|
| Explore all available resources, both EPHS and EPISD, to offer repeater 9th and 9th grade dropout options for returning to and completing school. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Christina Soria | EPHS and EPISD resources | List of resources |

| Activity #6 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|-------------|-------------------------|------------------------|----------|---------------------------|
|-------------|-------------------------|------------------------|----------|---------------------------|

| | | | | | |
|--|--|-------------------------------|--|---|-----------------------------|
| Identify campus ninth grade retainees from school years 2005-2006 and 2006-2007 and their individual needs. | Aug, Sep | Christina Soria | PIEMS ninth grade retention reports 2005-2006 and 2006-2007. | Piems list of retainees and their needs | |
| Activity #7 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Establish an individual log per ninth grade retainees 2005-2006 and 2006-2007 so as to track her/his status progress. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Christina Soria | PIEMS ninth grade retention reports 2005-2006 and 2006-2007. | Logs | |
| Activity #8 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Explore all available resources at EPHS and direct ninth grade retainees to the virtual school and tutoring. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Christina Soria | Virtual School Tutoring | Log documentation and list of resources | |
| 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 | |
| Utilize district's system to stay in compliance with reevaluations for the 2007-2008 school year. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | District | Documentation | |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Meet with parents of students with disabilities to familiarize them on the scope of reevaluation process. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | ARC | Contact logs | |
| Activity #3 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |

| | | | | |
|--|--|-------------------------------|--------------------|---|
| Provide staff development for regular education teachers, special education teachers, support staff and therapists in the area of understanding the reevaluation process and criteria. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | Region 19 District | Sign-in sheets, list of SD sessions |
| Activity #4 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Develop and implement a plan of action for meeting compliance time lines and criteria for reevaluations for the 2007-2008 school year and thereafter. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | District | Plan of action |
| Activity #5 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Utilize the district's tracking system to stay in compliance with reevaluations for the 2007-2008 school year. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | District | Documentation |
| Activity #6 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Reduce the number of students receiving instructional services in a special Education setting, a pull out service, through the implementation of a push in service within the regular education. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | District Teachers | List/Number of students |
| Activity #7 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Provide staff development for all regular education teachers, special education teachers, support staff and therapist on the implementation of supplementary aids and services (modifications and accommodations). | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | District Region 19 | Sign-in sheets and list of staff development sessions |
| Activity #8 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |

| | | | | |
|--|--|-------------------------------|--------------------------|--|
| Develop and implement instructional models (e.g. team teaching, inclusion, etc.) through collaboration with other programs and funding sources. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | Schedule | Documentation |
| Activity #9 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Meet the Least Restrictive Environment (LRE) ratio of less than 125% as documented by Research Evaluation, Planning and Accountability. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | Research and Planning | Documentation |
| Activity #10 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Provide access to disabled student(s) to participate in extra-curricular activities | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | Coaches Sponsors SAM | List/Number of student participants |
| Activity #11 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Provide documentation of student teacher assistance team (STAT) regular meetings in support of the systemic process for pre-referral of identified student(s). | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | STAT | STAT Minutes |
| Activity #12 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Provide staff development opportunities on intervention strategies and use of support services prior to a special education referral. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | CSDISS Region 19 | Sign-in sheets and description of SD opportunities |
| Activity #13 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Utilize the district's established tracking system for referrals. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | District tracking system | Documentation |

| Activity #14 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|---|--|-------------------------------|----------------------------|--|
| Provide staff development opportunities to all regular education teachers, special education teachers, support staff, and therapists on understanding the referral process. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | CSDISS | Sign-in sheets and description of SD opportunities |
| Activity #15 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Provide yearly transition services for students with disabilities starting at age 14 to show the link and coordination to post secondary career goals as identified on the IEP. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | ARD | IEP samples |
| Activity #16 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Ensure that at the student's ARD, the Individual Transition Plan (ITP) is integrated with the IEP. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | District | ARD Paperwork samples |
| Activity #17 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Ensure yearly the ITP for students with disabilities starting at age 16 to show the link and coordination with goals and objectives and post secondary career goals as identified on the IEP. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | Counselors Teachers ARC | Documentation |
| Activity #18 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Provide a listing and additional information on agencies to the parents and/or students as a part of the graduation plan for those students who will be graduating or aging out. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | Counselors | Contact logs and list of agencies. |

| Activity #19 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|---|--|-------------------------------|-----------------------|---|
| Ensure that the notice of ARD includes the transition component as part of the purpose of the meeting and the student with disability is invited. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | Database | Copies of notices |
| Activity #20 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Provide staff development opportunities for regular education teachers, special education teachers, support staff, and therapists on the understanding of how the transitional plans and statements need to be integrated with the IEP | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | CSDISS | Sign-in list and description of opportunities |
| Activity #21 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Hold an ARD committee meeting for student(s) transitioning from 8th grade to 9th grade. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | Teachers District | Minutes |
| Activity #22 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Ensure that criteria under IDEA of eligibility and need are abided by in consideration of the statewide average for speech eligibility as documented by the campus and compiled by Research, Evaluation, Planning and Accountability. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | TEA | Documentation |
| Activity #23 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Develop a plan in collaboration with special education related service staff which reflects alternative instructional/therapeutic models of delivery to reduce the number of students pulled out of the regular education classroom as documented by the campus | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | Research and Planning | Plan |

| Activity #24 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
|---|--|-------------------------------|----------------------------|--|-----------------------------|
| Ensure that therapy services are provided as stated on the IEP, as documented and complied by the district tracking system. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | Log | Logs and list of service provided | |
| Activity #25 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Provide staff development opportunities for regular education teachers, special education teachers, support staff, and therapists to enhance the level of understanding of what constitutes a referral of bilingual students for special education/speech thera | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | CSDISS | Sign-in lists and description of opportunities | |
| Activity #26 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Ensure on a semi-annual basis that the LPAC and special education staff collaborate on language to enhance the understanding of language delay, acquisition, disorder and related methodologies. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | Committee of LPAC and SPED | Minutes and agendas | |
| Activity #27 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| utilize research based strategies and activities that positively impact special need student(s) performance on final exams, and TAKS. i.e. Software Supplies Books | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nina Hirsh | Research Based strategies | List of strategies | |
| 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 | |

| | | | | |
|--|--|-------------------------------|-----------------|----------------------------------|
| Provide pathways for all students to explore career and technology opportunities through career cruising and coherent sequence as identified through TAKS data LPAC and ARD committees. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Adolpho Fernandez | Career Cruising | List of students career cruising |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Campus based CTE teacher will be actively involved in LPAC and LEP decision-making. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Adolpho Fernandez | LPAC committee | Log of participants |
| Activity #3 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Utilize Career Cruising in all grade levels through (career counselors presentation, program utilization facilitated by all counselors, portfolio development and completion, POS updates by CTE and core teachers etc.) | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Joe Sanchez | Career Cruising | Log of students |
| Activity #4 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Utilize PEI200 to code all students correctly for CTE (i.e., career counselor, all counselors, and computer clerk). | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Joe Sanchez | PEI200 | Log |
| Activity #5 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| A CTE representative will be present at the ARD when CTE placement decisions are being made. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Joe Sanchez | CTE | IEP |
| Activity #6 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| CTE LEP and SPED students coded 2's and 3's who are not passing TAKS will participate in TAKS accelerated instruction. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Joe Sanchez | Plato | Log of students in TAKS Plato |

| Activity #7 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|---|--|------------------------|--|-----------------------------------|
| The LPAC and/or ARD committees will make appropriate assessment decisions for CTE LEP and SPED students coded 2's and 3's. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Assessments | Log of decisions |
| Activity #8 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| CTE teachers will be included in campus LEP/SPED professional development activities, including INOVA. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | LEP staff development SPED staff development INOVA staff development | Log of staff developments |
| Activity #9 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| CTE teachers will be provided opportunities to train in ESL/SPED teaching strategies. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | EPISD staff development | Log of participants |
| Activity #10 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| CTE teachers will be provided lists of LEP/SPED students enrolled in their classes. | Aug, Sep, Oct, Jan | John Roskosky | List of LEP and SPED students | Signature verification of receipt |
| Activity #11 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| CTE and Core teachers will be provided TOP ratings and RPTE results and appropriate training on how to read the results for all LEP students. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Adolpho Fernandez | RPTE and TOP scores | List of students |
| Strategy 1.1.7.14 Address Transition Activities: Early Childhood; Elementary to Middle; Middle to High School | | | | Total Strategy Cost: \$0.00 |

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
|---|--|------------------------|--|----------------------------------|-----------------------------|
| Provide new incoming students with a 5 day summer camp that involves cooperative games, career cruising, study skills and time management activities. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | EPHS Staff Volunteers UTEP Gear Up | List of students | |
| 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 | |
| Provide opportunities through the use of CILT to train all staff members on local, state and federal accountability issues. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Local Accountability State Accountability Federal Accountability | List of participants in training | |



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|---|
| 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: Decrease Priority campuses by 50% | Schoolwide Components: 1, 2, 8, 9 | NCLB Objective(s): 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 | |

| | | | | | |
|--|--|-------------------------------|------------------------|----------------------------------|--------------------------------|
| Administration will do a minimum of ten 3 minute walk-throughs each week. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Walk-through form | List of walk-throughs | |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Teachers will visit another teachers classroom a minimum of once every six-weeks for 45 minutes. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Visitation form | List of Visitations | |
| Strategy 1.2.1.3 Address Campus Accountability Reviews | | | | | Total Strategy Cost: \$0.00 |
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Work on campus accountability issues on a weekly basis through the CILT. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | I-Nova Benchmarks TAKS | Sign in sheets | |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Continuously keep faculty appraised of all campus accountability issues. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | CILT | List of issues | |



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 Address Hiring Highly Qualified.

Total Strategy Cost:
\$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|--|--|------------------------|---|-----------------------------------|
| Continue to attract "Highly Qualified" teachers to high need schools (i.e. job fairs recruitment efforts, stipends, etc.). | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Human Resources | List of highly qualified teachers |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Newly hired teachers must take the insights test and meet all highly qualified status. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Insights test Paper work showing highly qualified | List of applicants |
| Activity #3 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Newly hired paraprofessionals must meet highly qualified status. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Highly qualified status | List of Highly Qualified Para's |



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 attendance

Total Strategy Cost:

\$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
|---|--|------------------------|------------------|---------------------------|--|
| If an employee is absent for more than 3 days consecutively the employee must provide documentation of the absents to their supervisor. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Employee Absents | List of documentation | |



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 1.3.3 – Encourage EPISD High School students to consider education as a career**Summative Evaluation Criteria:**

Number of students participating

Schoolwide Components:

5

NCLB Objective(s):**Lagging Indicator:**

N/A

Strategy 1.3.3.1 address education as a career

Total Strategy Cost:

\$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
|--|--|------------------------|---------------|---------------------------|--|
| Provide students the opportunity to model lessons in class and do peer tutoring. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Peer tutoring | List of students involved | |

| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|--|---|------------------------|-----------------|---------------------------|
| Counsel select students on the benefits of choosing education as a career. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Counselors | Career cruising | List of students |



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 staff development opportunities. Total Strategy Cost: \$43,600.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|---|--|------------------------|----------------------------|---------------------------|
| Provide all campus teachers with technology training, especially the use of Integrated Pro, Online/Web curriculum integration, etc. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Stan Brown | EPISD Technology Resources | Registration Log |

| Funding Source | Cost |
|--------------------------------|------------|
| 255 – Title II Teach/Principal | \$1,000.00 |
| Activity Total: \$1,000.00 | |

| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
|---|--|------------------------|-----------------------------------|---|---|----------------|------|---------------------------|-------------|-----------------------------|--|
| Mandate using staff development in the use of TEKS to TAKS strategies in order to help teachers acquire skills for modifying approaches with repeat students. i.e. supplies testing materials | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | EPISD Staff Region 19 | Sign-in sheets and copies of PO's | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>199 – Local Maintenance</td> <td>\$2,000.00</td> </tr> <tr> <td colspan="2">Activity Total: \$2,000.00</td> </tr> </tbody> </table> | Funding Source | Cost | 199 – Local Maintenance | \$2,000.00 | Activity Total: \$2,000.00 | |
| Funding Source | Cost | | | | | | | | | | |
| 199 – Local Maintenance | \$2,000.00 | | | | | | | | | | |
| Activity Total: \$2,000.00 | | | | | | | | | | | |
| Activity #3 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Provide out-of-town staff development opportunities to enhance instructional effectiveness, so that teacher competencies improve in teaching core courses to at-risk students. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Regional and State offerings | Description of opportunities | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>211 – ESEA Title 1 Part A</td> <td>\$10,000.00</td> </tr> <tr> <td colspan="2">Activity Total: \$10,000.00</td> </tr> </tbody> </table> | Funding Source | Cost | 211 – ESEA Title 1 Part A | \$10,000.00 | Activity Total: \$10,000.00 | |
| Funding Source | Cost | | | | | | | | | | |
| 211 – ESEA Title 1 Part A | \$10,000.00 | | | | | | | | | | |
| Activity Total: \$10,000.00 | | | | | | | | | | | |
| Activity #4 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Provide support staff with technology training respective of their campus assignments | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | EPISD Staff Development Region 19 | Registration documentation | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>199 – Local Maintenance</td> <td>\$1,000.00</td> </tr> <tr> <td colspan="2">Activity Total: \$1,000.00</td> </tr> </tbody> </table> | Funding Source | Cost | 199 – Local Maintenance | \$1,000.00 | Activity Total: \$1,000.00 | |
| Funding Source | Cost | | | | | | | | | | |
| 199 – Local Maintenance | \$1,000.00 | | | | | | | | | | |
| Activity Total: \$1,000.00 | | | | | | | | | | | |
| Activity #5 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Provide training opportunities for teachers to become highly qualified as defined by NCLB. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | EPISD Staff Development Region 19 | Schedule and documentation of opportunities | | | | | | | |

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

| Activity #6 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|---|--|------------------------|----------------|--|
| Provide staff the opportunities to resource for staff development. i.e. Reading Materials | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Journals Books | List of books and journals and documentation of opportunities. |

| Funding Source | Cost |
|-----------------------------|------------|
| 185 – State Comp Ed | \$5,000.00 |
| 211 – ESEA Title 1 Part A | \$5,000.00 |
| 199 – Local Maintenance | \$500.00 |
| Activity Total: \$10,500.00 | |

| Activity #7 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|---|---|------------------------|-------------------------------|---------------------------|
| Provide campus administrators and teachers researched-based strategies designed to improve school performance. i.e. TAKS TEKS | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Technical Assistance Provider | List of strategies |

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

| Activity #8 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|--|--|------------------------|-----------------------------------|---------------------------|
| Provide administrators with TEKS to TAKS standard based instruction staff development. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | EPISD Staff Development Region 19 | Documentation |

| Activity #9 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | | | |
|---|--|------------------------|---|----------------------------|--|----------------|------|---------------------------|------------|----------------------------|------------|----------------------------|--|
| Provide out of town staff development opportunities to enhance administrative instructional effectiveness, i.e. TASC, TASSP, NASSP. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | State Regional and District Staff Development Offerings | Registration documentation | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>185 – State Comp Ed</td> <td>\$5,000.00</td> </tr> <tr> <td>199 – Local Maintenance</td> <td>\$3,000.00</td> </tr> <tr> <td colspan="2" style="text-align: right;">Activity Total: \$8,000.00</td> </tr> </tbody> </table> | Funding Source | Cost | 185 – State Comp Ed | \$5,000.00 | 199 – Local Maintenance | \$3,000.00 | Activity Total: \$8,000.00 | |
| Funding Source | Cost | | | | | | | | | | | | |
| 185 – State Comp Ed | \$5,000.00 | | | | | | | | | | | | |
| 199 – Local Maintenance | \$3,000.00 | | | | | | | | | | | | |
| Activity Total: \$8,000.00 | | | | | | | | | | | | | |
| Activity #10 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | | | |
| Assure that all professional development will be entered into PDS system (AS/400) for all funding sources. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Staff Development | Copy of profile | | | | | | | | | |
| Activity #11 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | | | |
| Provide Data analysis training for Science, Math, English, and Social Studies teachers. i.e. I-Nova data, Benchmarks data | Sep, Nov, Jan, Mar | John Roskosky | District Benchmarks I-Nova Taks Data | List of teachers involved. | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>211 – ESEA Title 1 Part A</td> <td>\$5,000.00</td> </tr> <tr> <td colspan="2" style="text-align: right;">Activity Total: \$5,000.00</td> </tr> </tbody> </table> | Funding Source | Cost | 211 – ESEA Title 1 Part A | \$5,000.00 | Activity Total: \$5,000.00 | | | |
| Funding Source | Cost | | | | | | | | | | | | |
| 211 – ESEA Title 1 Part A | \$5,000.00 | | | | | | | | | | | | |
| Activity Total: \$5,000.00 | | | | | | | | | | | | | |
| Activity #12 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | | | |
| Provide In-city travel monies to employees that are required to travel for their job using their personal vehicle. | Jun, Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | In-City Travel | In-City Travel Worksheet | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table> | Funding Source | Cost | | | | | | |
| Funding Source | Cost | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

| | |
|----------------------------|------------|
| 199 – Local Maintenance | \$4,100.00 |
| Activity Total: \$4,100.00 | |

| Activity #13 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|--|-------------------------|------------------------|-------------------------|--|
| Core area teachers will address on-going staff development through quarterly core area meetings. | Oct, Jan, Mar, May | John Roskosky | EPISD staff development | List of activities and log of participants |



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 1.3.5 – Address a system of financial incentives | | |
| Summative Evaluation Criteria: N/A | Schoolwide Components: N/A | NCLB Objective(s): |
| Lagging Indicator: N/A | | |

| Strategy 1.3.5.1 Financial incentives | | | | | Total Strategy Cost: \$0.00 |
|---|---|------------------------|--------------------------|-----------------------------|--------------------------------|
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| To provide a system of financial incentives to award educators who demonstrate the ability to achieve higher levels of student academic performance Texas Educator Excellence Grant(TEEG) | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | I-Nova, TAKS, Benchmarks | I-Nova Staff sign in sheets | |



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 # 2.1: Increase/Improve High School Performance

Objective 2.1.1 – Attain or exceed 55% in Mathematics as measured by the Texas Success Initiative

| | | |
|---|--|---------------------------------------|
| Summative Evaluation Criteria: Texas Success Initiative | Schoolwide Components: 1, 2, 3, 4, 9 | NCLB Objective(s): 1.1, 1.2 |
| Lagging Indicator: N/A | | |

| Strategy 2.1.1.1 Address Accuplacer | | | | | Total Strategy Cost: \$0.00 |
|---|--|------------------------|-----------------------|--|--------------------------------|
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Seniors will take the Accuplacer in the fall and spring. | Oct, Apr | Edna Nunez | Accuplacer | List of students taking the Accuplacer | |
| Strategy 2.1.1.2 Address remediation | | | | | Total Strategy Cost: \$0.00 |
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Provide students with the opportunity to remediate areas of weakness through tutoring before or after school. | Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Carlos Villereal | Accuplacer Benchmarks | Scores on Accuplacer Scores on benchmarks | |



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 # 2.1: Increase/Improve High School Performance

Objective 2.1.2 – Attain or exceed 55% in English Language Arts as measured by the Texas Success Initiative

Summative Evaluation Criteria:
Texas Success Initiative

Schoolwide Components:
1, 2, 3, 9

NCLB Objective(s):
1.1, 1.2

Lagging Indicator:
N/A

Strategy 2.1.2.1 Address Accuplacer

Total Strategy Cost:
\$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|--|-------------------------|------------------------|------------|---------------------------|
| Seniors will take the Accuplacer in the fall and the spring of the year. | Nov | Edna Nunez | Accuplacer | Score |

Strategy 2.1.2.2 Address remediation

Total Strategy Cost:
\$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|--|-----------------------------------|------------------------|--------------------|---------------------------|
| Provide opportunity for students who were not successful on the Accuplacer to remediate and tutor before school or after school. | Nov, Dec, Jan, Feb, Mar, Apr, May | Sherri Karns | Accuplacer results | Accuplacer test |



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 # 2.1: Increase/Improve High School Performance

Objective 2.1.3 – Attain or exceed 92% on High School Completion Rate (w/out GED)

Summative Evaluation Criteria:
High School Completion Rate

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

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

Lagging Indicator:
N/A

Strategy 2.1.3.1 Address the At Risk Seniors Assistance Program

Total Strategy Cost:
\$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
|---|--|------------------------|------------------------------------|---|--|
| Identify campus dropouts from previous school year 2006-2007. | Aug, May | Cynthia Martinez | PIEMS Dropout Reports | PIEMS 2006-2007 reports | |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Establish an individual log per dropout student so as to track her/his status and progress. | Aug, May | Cynthia Martinez | PIEMS dropout reports | EPHS log on students | |
| Activity #3 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Identify campus ninth grade dropouts from school years 2005-2006 and 2006-2007 | Aug, May | Christina Soria | PIEMS ninth grade dropout report | PIEMS 2005-2007 reports and lists of students | |
| Activity #4 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Establish an individual log per ninth grade dropout so as to track her/his status and progress. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Christian Soria | PIEMS ninth grade drop out reports | Log documentation | |



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 # 2.1: Increase/Improve High School Performance

Objective 2.1.4 – Attain or exceed 79% on High School Graduation Rate

Summative Evaluation Criteria:
High School Graduation Rate

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

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

Lagging Indicator:
N/A

Strategy 2.1.4.1 Address Online Course Completion Opportunities and Credit Recovery Program

Total Strategy Cost: \$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|---|--|------------------------|---|--|
| Use virtual school for credit recovery and enhancement for instructional reinforcement and remediation of struggling learners | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Ron Winkelman | Virtual School and Materials | List of students with number of credits earned |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Explore all available resources, both EPHS and EPISD, which offer dropout students option for returning to school. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Cynthia Martinez | EPHS and EPISD academic program offerings | List of resources |

Strategy 2.1.4.2 Address student achievement

Total Strategy Cost: \$11,500.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|--|------------------------------|------------------------|-----------------|---------------------------------|
| Provide personal incentives for all students passing all classes each six week grading period. | Jun, Oct, Nov, Dec, Feb, Apr | Susan Macias | Six week grades | List of students and incentives |

| Funding Source | Cost |
|-------------------------|------------|
| 199 – Local Maintenance | \$1,500.00 |

| | | | | | Activity Total: \$1,500.00 | | | | | | |
|--|--|------------------------|---------------------------|-----------------------------------|--|----------------|------|-------------------------|-------------|-----------------------------|--|
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Provide support to all students to participate in extra-curricular activities. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Extra-Curricular students | Student involvement documentation | <table border="1"> <tr> <th>Funding Source</th> <th>Cost</th> </tr> <tr> <td>199 – Local Maintenance</td> <td>\$10,000.00</td> </tr> <tr> <td colspan="2" style="text-align: right;">Activity Total: \$10,000.00</td> </tr> </table> | Funding Source | Cost | 199 – Local Maintenance | \$10,000.00 | Activity Total: \$10,000.00 | |
| Funding Source | Cost | | | | | | | | | | |
| 199 – Local Maintenance | \$10,000.00 | | | | | | | | | | |
| Activity Total: \$10,000.00 | | | | | | | | | | | |



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

| | | |
|--|--|----------------------------------|
| <p>Summative Evaluation Criteria: The percentage of freshmen at each high school with a Personal Graduation Plan showing 4 years of mathematics and science</p> | <p>Schoolwide Components: 2, 4, 6</p> | <p>NCLB Objective(s):</p> |
| <p>Lagging Indicator: N/A</p> | | |

| | |
|---|--------------------------------|
| 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 |
|---|--|------------------------|--|----------------------------|
| Provide each freshman with a four year high school completion plan that they have the option of changing during their four years. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr | Counselor | Career cruising 4 year completion plan | List of students with plan |



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 2.2.2 – Increase number of Dual Credit courses offered in every high school campus to ensure a minimum of one course offered per semester

Summative Evaluation Criteria:
A listing by campus showing the number of Dual Credit offerings and the increase from the 2006-07 school year

Schoolwide Components: 1, 2, 4, 6, 10

NCLB Objective(s):

Lagging Indicator:
N/A

| Strategy 2.2.2.1 Address dual credit | | | | | Total Strategy Cost: \$0.00 |
|---|--|------------------------|----------------------------|---|--------------------------------|
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Provide all Sophomores and Juniors with access to the acuplacer test in-order to find out which students qualify to take dual credit. | Mar | Carlos Ramirez | EPCC | List of students that qualify | |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Provide students the opportunity to take dual credit course from either an instructor or | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Carlos Ramirez | Online dual credit classes | List of classes offered and list of students taking dual credit | |

| | |
|-----------------|---------|
| online classes. | classes |
|-----------------|---------|



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 2.2.3.1 Address Advanced Placement Courses | | | | | Total Strategy Cost: \$12,000.00 |
|--|--|------------------------|--|---------------------------------|----------------------------------|
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Provide planning time for AP program teachers to analyze test data and plan appropriate instruction. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Ron Winkelman | EPHS Schedule | Documentation and schedules | |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Notify EPHS staff and parents of AP program. | Aug, Mar, Apr | Joe Sanchez | AP programs and processes. Parent connection | Parent connection documentation | |
| Activity #3 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |

| Assure that all AP students have the opportunity to take the AP Exam. | Apr, May | Edna Nunez | AP Exams | AP student log | <table border="1"> <tr> <th>Funding Source</th> <th>Cost</th> </tr> <tr> <td>211 – ESEA Title 1 Part A</td> <td>\$12,000.00</td> </tr> <tr> <td colspan="2">Activity Total: \$12,000.00</td> </tr> </table> | Funding Source | Cost | 211 – ESEA Title 1 Part A | \$12,000.00 | Activity Total: \$12,000.00 | |
|---|-------------|------------|----------|----------------|---|----------------|------|------------------------------|-------------|-----------------------------|--|
| Funding Source | Cost | | | | | | | | | | |
| 211 – ESEA Title 1 Part A | \$12,000.00 | | | | | | | | | | |
| Activity Total: \$12,000.00 | | | | | | | | | | | |

Strategy 2.2.3.2 Address Service Learning opportunities Total Strategy Cost: \$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|---|--|------------------------|----------------------------------|--------------------------------|
| Students will partner with other students, teachers, and community service opportunities to apply critical thinking and problem-solving skills to specific areas of need. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Community service opportunities. | List of service oppourtunities |

Strategy 2.2.3.3 Address communication of programs to parents/community through various media Total Strategy Cost: \$2,000.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|---|---|------------------------|-------------------------|---------------------------|
| Ensure progress reports will be given to every student during the third week of each six week grading period. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Ron Winkelman | IG Pro progress reports | Distribution procedure |

| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | <table border="1"> <tr> <th>Funding Source</th> <th>Cost</th> </tr> <tr> <td>199 – Local Maintenance</td> <td>\$2,000.00</td> </tr> <tr> <td colspan="2">Activity Total: \$2,000.00</td> </tr> </table> | Funding Source | Cost | 199 – Local Maintenance | \$2,000.00 | Activity Total: \$2,000.00 | |
|---|-------------------------|------------------------|-------------|------------------------------------|---|----------------|------|-------------------------|------------|----------------------------|--|
| Funding Source | Cost | | | | | | | | | | |
| 199 – Local Maintenance | \$2,000.00 | | | | | | | | | | |
| Activity Total: \$2,000.00 | | | | | | | | | | | |
| Form a committee to formulate a plan to enhance ongoing communication among school, home and the community. i.e. Newsletters, School Paper Survey, Registration information | Aug, Sep | Barbara Fineron | CIT Members | List of committee members and plan | | | | | | | |

| Activity #3 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
|--|--|------------------------|---|---|---|----------------|------|--------------------------------|------------|----------------------------|--|
| Utilize campus Parent Connection Automated Telecommunications system to communicate between parents and school. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | EPHS Parent Connection | Documentation of usage | | | | | | | |
| Strategy 2.2.3.4 Address Recruitment/Training for College Board Certified Teachers | | | | | Total Strategy Cost: \$1,000.00 | | | | | | |
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Provide staff development and strategies training for all AP teachers and administrators. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Region 19, UTEP, District GT Office | Documentation of staff development and list of strategies | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>255 – Title II Teach/Principal</td> <td>\$1,000.00</td> </tr> <tr> <td colspan="2" style="text-align: right;">Activity Total: \$1,000.00</td> </tr> </tbody> </table> | Funding Source | Cost | 255 – Title II Teach/Principal | \$1,000.00 | Activity Total: \$1,000.00 | |
| Funding Source | Cost | | | | | | | | | | |
| 255 – Title II Teach/Principal | \$1,000.00 | | | | | | | | | | |
| Activity Total: \$1,000.00 | | | | | | | | | | | |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Communicate AP training opportunities to all professional staff members. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Region 19, UTEP | Description of opportunities | | | | | | | |
| Activity #3 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Maintain AP training records of teachers, administrators and counselors. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Ron Winkelman | Region 19, UTEP, EPISD AP administrator | Documentation | | | | | | | |
| Strategy 2.2.3.5 Address DAP graduates | | | | | Total Strategy Cost: \$0.00 | | | | | | |
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Counselors will meet and discuss the requirements and benefits of the DAP with all students at the beginning of the school year. | Aug, Sep, Oct, Nov | Carlos Ramirez | DAP Information | List of students | | | | | | | |

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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 | |
|--|--|------------------------|-----------------------------|--------------------------------------|--|
| Provide students the opportunity to take career education classes. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Joe Sanchez | CCTE Career classes at EPHS | List of students in Career Education | |

Strategy 2.2.4.2 Address Achieve Texas

Total Strategy Cost:
\$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
|---|---|------------------------|------------|---------------------------|--|
| Encouraging students that might not attend college by early testing for readiness and preparing them to be successful in careers. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Edna Nunez | Accuplacer | List of students' results | |



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: Instructional materials, books,additional personal

Objective 2.3.1 – Campus will provide instructional materials and additional personnel to enhance instruction.

Summative Evaluation Criteria:
N/A

Schoolwide Components:
N/A

NCLB Objective(s):

Lagging Indicator:
N/A

Strategy 2.3.1.1 address materials

Total Strategy Cost:
\$198,120.38

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | | | | | |
|--|--|------------------------|--------------------------------|---------------------------|---|----------------|------|-------------------------|-------------|---------------------|--------------|---------------------------|-------------|------------------------------|--|
| Develop a plan which addresses implementing and maintaining a positive school climate, and support the plan with necessary supplies, in order to allow for teaching and learning to be effective. i.e. expendable supplies | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | survey results; EPISD feedback | Documentation | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>199 – Local Maintenance</td> <td>\$63,476.00</td> </tr> <tr> <td>185 – State Comp Ed</td> <td>\$104,381.69</td> </tr> <tr> <td>211 – ESEA Title 1 Part A</td> <td>\$30,262.69</td> </tr> <tr> <td colspan="2">Activity Total: \$198,120.38</td> </tr> </tbody> </table> | Funding Source | Cost | 199 – Local Maintenance | \$63,476.00 | 185 – State Comp Ed | \$104,381.69 | 211 – ESEA Title 1 Part A | \$30,262.69 | Activity Total: \$198,120.38 | |
| Funding Source | Cost | | | | | | | | | | | | | | |
| 199 – Local Maintenance | \$63,476.00 | | | | | | | | | | | | | | |
| 185 – State Comp Ed | \$104,381.69 | | | | | | | | | | | | | | |
| 211 – ESEA Title 1 Part A | \$30,262.69 | | | | | | | | | | | | | | |
| Activity Total: \$198,120.38 | | | | | | | | | | | | | | | |

Strategy 2.3.1.2 address personnel

Total Strategy Cost:
\$199,667.23

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
|--|---|------------------------|-----------------------|---------------------------|--|
| Provide support staff for teachers in the core areas of English, Math and Science to enhance | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, | John Roskosky | Departmental Meetings | Description of support | |

student performance.

Apr, May

| Funding Source | Cost |
|------------------------------|--------------|
| 211 – ESEA Title 1 Part A | \$199,667.23 |
| Activity Total: \$199,667.23 | |

Strategy 2.3.1.3 address equipment and furniture

Total Strategy Cost: \$27,464.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|--|--|------------------------|---------------|---------------------------|
| Develop a plan which addresses implementing and maintaining a positive school climate, and support the plan with necessary equipment and furniture, in order to allow for teaching and learning to be effective. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Ron Winkelman | School Budget | Documentation of P.O's |

| Funding Source | Cost |
|-----------------------------|-------------|
| 199 – Local Maintenance | \$27,464.00 |
| Activity Total: \$27,464.00 | |

Strategy 2.3.1.4 Address Maintenance and Repair

Total Strategy Cost: \$1,816.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|--|--|------------------------|---------------|---------------------------|
| Develop a plan which address implementing and maintaining a positive school climate, and support the plan with necessary maintenance and repair in order to allow for teaching and learning to be effective. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Ron Winkelman | School Budget | Documentation of P.O's |

| Funding Source | Cost |
|----------------------------|------------|
| 199 – Local Maintenance | \$1,816.00 |
| Activity Total: \$1,816.00 | |



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:

Mean SAT Score Target = 965 Mean ACT Score Target = 20.9

Schoolwide Components:

1, 2, 3, 4, 6, 9, 10

NCLB Objective(s):

Lagging Indicator:

N/A

Strategy 3.1.1.1 Address SAT / ACT Preparation

Total Strategy Cost: \$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|---|--|------------------------|------------------|--------------------------------|
| Assure that all 11th graders are provided with access to take an SAT prep course. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Joe Sanchez | Princeton Review | 11th grade student contact log |

Strategy 3.1.1.2 Address Accuplacer Preparation

Total Strategy Cost: \$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|---|---|------------------------|---|---------------------------|
| Providing students with self awareness of the writing rubric and math problems. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Edna Nunez | Accuplacer writing rubric Accuplacer Math Problems | List of student results. |

Strategy 3.1.1.3 Address PSAT Preparation

Total Strategy Cost: \$3,000.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|--|-------------------------|------------------------|-----------------------|---------------------------|
| Assure that all tenth graders will take the pre-scholastic achievement test (PSAT) to improve success. | Oct | Edna Nunez | Counselors Scheduling | 10th grade student log |

| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
|---|-------------------------|------------------------|-----------------------|--------------------------------|---|----------------|------|---------------------------|------------|----------------------------|--|
| Assure that all 11th graders will take the pre-scholastic achievement test (PSAT) to improve success. | Oct | Edna Nunez | Counselors Scheduling | 11th grade student contact log | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>211 – ESEA Title 1 Part A</td> <td>\$3,000.00</td> </tr> <tr> <td colspan="2">Activity Total: \$3,000.00</td> </tr> </tbody> </table> | Funding Source | Cost | 211 – ESEA Title 1 Part A | \$3,000.00 | Activity Total: \$3,000.00 | |
| Funding Source | Cost | | | | | | | | | | |
| 211 – ESEA Title 1 Part A | \$3,000.00 | | | | | | | | | | |
| Activity Total: \$3,000.00 | | | | | | | | | | | |



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 3.1.2 – Increase the number of scholarships received by at least 5% per campus

Summative Evaluation Criteria:
 The individual campus percentage is derived by the number of students receiving a minimum of one scholarship divided by the number of seniors in the graduating class. The list with each campus's goal is found in the Superintendent's Goals for 2007-08 in

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

NCLB Objective(s):

Lagging Indicator:
 N/A

Strategy 3.1.2.1 Training for Counselors Total Strategy Cost: \$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
|---|--|------------------------|-------------------------|---------------------------|--|
| Provide opportunities for counselors to be trained. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | EPISD Staff Development | Log of SD | |

| Strategy 3.1.2.2 Communication to parents and community | | | | | Total Strategy Cost: \$0.00 |
|--|-------------------------|------------------------|---|---|--------------------------------|
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Provide opportunities for parents to be trained on College Applications, Scholarships, Financial Aid, and etc.. | Nov, Mar | Carlos Ramirez | College Applications Financial Aid Scholarships | List of parents involved | |
| Strategy 3.1.2.3 Counselors and administrators will use the Scholarship Guide for junior and senior level students | | | | | Total Strategy Cost: \$0.00 |
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Counselors will go to student classrooms and give them information on how to access scholarships. | Nov, Mar | Carlos Ramirez | Scholarship Guide | List of students applying for Scholarships. | |



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: Specific directives from the Division Associates for Schools | Schoolwide Components: 1, 2, 3, 4, 9 | NCLB Objective(s): |
| 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 |
|--|--|------------------------|--|---|
| Provide a daily department common planning period for each core subject so as to address student performance enhancement strategies and student needs. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Ron Winkelman | Teacher Schedule | EPHS Master Schedule and documentation from each department |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Participate in regular curriculum alignment both within EPHS and Wiggs Middle School. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | Department meetings Meeting with Wiggs teachers | Documentation |
| Activity #3 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Identify the characteristics of a positive school climate at El Paso High School. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | EPISD 5 year Strategic Plan EPISD Research and Evaluation Pupil Service Department | List of characteristics |
| Strategy 3.1.3.2 Standards-Based Curriculum | | | | Total Strategy Cost: \$0.00 |
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Integrate the District's standard based curriculum for each core area and have all teachers follow the district's timeline. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Ron Winkelman | District standards | Lesson Plans |



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

Total Strategy Cost:
\$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
|--|--|------------------------|--|--------------------------------------|--|
| Provide students with opportunities for credit recovery. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Carlos Ramirez | Plato Night School Mini Sessions Summer School | List of students in credit recovery. | |

Strategy 3.2.1.2 Address Physical Education

Total Strategy Cost:
\$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
|--|--|------------------------|----------------------------|---------------------------------|--|
| Provide students the opportunity to be involved in extra curricular activities and life long physical education. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Danny McKillip | Major Sports PE PE Classes | List of students involved in PE | |

Strategy 3.2.1.3 Address Health Services

Total Strategy Cost:
\$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
|---|--|------------------------|-------------------------|---------------------------|--|
| Provide students with agencies for health services. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Cynthia Martinez | Health Service Agencies | List of referrals | |

Strategy 3.2.1.4 Address Nutrition Programs

Total Strategy Cost:
\$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
|-------------|-------------------------|------------------------|----------|---------------------------|--|
|-------------|-------------------------|------------------------|----------|---------------------------|--|

| | | | | |
|---|--|-------------------|-----------|--|
| Provide students the opportunity to have a healthy breakfast and healthy lunch. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Cafeteria Manager | Cafeteria | Log of students eating breakfast and lunch |
|---|--|-------------------|-----------|--|



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 a manual to all parents at the beginning of the school year. | Aug, Sep | Barbara Fineron | Parent compact | List of Parent receiving | |
| Strategy 3.3.1.2 Address Parent Involvement Academies | | | | | Total Strategy Cost: \$10,000.00 |
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Identify the campus needs (parental needs) for a parent literacy program at EPHS. | Aug, Sep, Oct | Barbara Fineron | Survey, At-Risk student parents | List of campus needs | |

| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
|--|--|------------------------|---|--------------------------------|---|----------------|------|---------------------------|------------|----------------------------|--|
| Provide a Parent Literacy program (both language and computer literacy) which focuses on giving the parents of reluctant learners the skills to enhance their children's academic performance. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Barbara Fineron | PIEMS 2006-2007 At-Risk Information; ESL Students | Program description | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>211 – ESEA Title 1 Part A</td> <td>\$5,000.00</td> </tr> <tr> <td colspan="2">Activity Total: \$5,000.00</td> </tr> </tbody> </table> | Funding Source | Cost | 211 – ESEA Title 1 Part A | \$5,000.00 | Activity Total: \$5,000.00 | |
| Funding Source | Cost | | | | | | | | | | |
| 211 – ESEA Title 1 Part A | \$5,000.00 | | | | | | | | | | |
| Activity Total: \$5,000.00 | | | | | | | | | | | |
| | | | | | | | | | | | |
| Activity #3 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Provide programs such as "Ingles sin Barreras" and El Paso Community College GED for interested parents. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Barbara Fineron | EPCC Staff | Sign-in sheets | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>211 – ESEA Title 1 Part A</td> <td>\$5,000.00</td> </tr> <tr> <td colspan="2">Activity Total: \$5,000.00</td> </tr> </tbody> </table> | Funding Source | Cost | 211 – ESEA Title 1 Part A | \$5,000.00 | Activity Total: \$5,000.00 | |
| Funding Source | Cost | | | | | | | | | | |
| 211 – ESEA Title 1 Part A | \$5,000.00 | | | | | | | | | | |
| Activity Total: \$5,000.00 | | | | | | | | | | | |
| 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 an opportunity to all staff members to receive training on how to interact with parents and community members. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Barbara Fineron | EPISD staff development | List of staff members involved | | | | | | | |
| 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 | | | | | | | |
| Review and refine the Campus Parent Compact. | Aug, Sep | Barbara Fineron | Campus Parent Compact | Compact Changes | | | | | | | |

Strategy 3.3.1.5 Address Volunteers in Public Schools

Total Strategy Cost: \$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|---|--|------------------------|---------------------------|---------------------------|
| Provide an opportunity for community members to volunteer at El Paso High School. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Barbara Fineron | Activities for volunteers | List of Volunteers |

Strategy 3.3.1.6 Address Partners in Education

Total Strategy Cost: \$0.00

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|--|---|------------------------|-----------------------|---------------------------|
| Provide an opportunity for Partners of Education to work with the school on school wide initiatives. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Barebara Fineron | Partners of Education | List of initiatives |

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 |
|--|--|------------------------|----------|---------------------------|
| Provide an opportunity for all parents and staff to be involved in the PTSA. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | PTSA | List of Members |

Strategy 3.3.1.8 Address Parent liaison

Total Strategy Cost: \$19,001.08

| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
|---|--|------------------------|--------------------------------|---------------------------|
| Provide a parent liaison to mentor and guide EPHS At-Risk population. (Parent Liaison to coordinate parental school activities) | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Barbara Fineron | Parental involvement assistant | Sign in sheets |

| Funding Source | Cost |
|-----------------------------|-------------|
| 211 – ESEA Title 1 Part A | \$19,001.08 |
| Activity Total: \$19,001.08 | |



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.

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: Documentation of staff development Districtwide, implementation of Campus Discipline Plans | Schoolwide Components: 1, 2, 4, 6 | NCLB Objective(s): 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 |
|---|--|------------------------|---|-------------------------------------|
| Review and update the EPHS Management Plan. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Mike O'Conner | EPHS Crisis Management Plan | Minutes of review sessions and plan |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| Review the campus safety management plan. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Mike O'Conner | EPISD safety Management Plan EPHS Safety Management Plan | Meeting agendas and sign-in sheets |

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 |
|--|---|------------------------|---------------------|---------------------------|
| Provide an orderly environment by having teacher monitor halls during transition and | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, | Mike O'Conner | Faculty Duty Roster | List of assignments |

| student lunch periods. | | Apr, May | | | | | | | | | |
|---|--|-------------------------------|--|--|---|----------------|------|--------------------------------|------------|----------------------------|--|
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Support a safe campus through the establishment of a campus alternative education program (AEP) and a full-time AEP teacher | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Mike O'Conner | EPHS AEP program | Program description and Tim Hauser | | | | | | | |
| Strategy 3.3.2.3 Address training and implementation of Campus Discipline Management Plan | | | | | Total Strategy Cost: \$4,040.00 | | | | | | |
| Activity #1 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Provide all professional development required topics (Sexual Harassment, Student behavior/classroom Management, Student Code of Conduct, Conflict Resolution, CIT for new members, ect.). | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Mike O'Conner | EPISD Staff Development Campus Staff Development Region 19 | Sign-in sheets and documentation | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>255 – Title II Teach/Principal</td> <td>\$2,000.00</td> </tr> <tr> <td colspan="2" style="text-align: right;">Activity Total: \$2,000.00</td> </tr> </tbody> </table> | Funding Source | Cost | 255 – Title II Teach/Principal | \$2,000.00 | Activity Total: \$2,000.00 | |
| Funding Source | Cost | | | | | | | | | | |
| 255 – Title II Teach/Principal | \$2,000.00 | | | | | | | | | | |
| Activity Total: \$2,000.00 | | | | | | | | | | | |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Provide staff development which enhances student discipline techniques so that teachers obtain the competencies to work with difficult students. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Mike O'Conner | EPISD Staff Development Region 19 State staff development offers | Staff development registration and copies of P.O.s | <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>255 – Title II Teach/Principal</td> <td>\$2,040.00</td> </tr> <tr> <td colspan="2" style="text-align: right;">Activity Total: \$2,040.00</td> </tr> </tbody> </table> | Funding Source | Cost | 255 – Title II Teach/Principal | \$2,040.00 | Activity Total: \$2,040.00 | |
| Funding Source | Cost | | | | | | | | | | |
| 255 – Title II Teach/Principal | \$2,040.00 | | | | | | | | | | |
| Activity Total: \$2,040.00 | | | | | | | | | | | |
| Activity #3 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | | | | | | | |
| Provide opportunities to participate in state mandated training to include; Confidentiality Senate Bill 1727 Senate Bill 1196(Texas | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | John Roskosky | EPISD Staff Development Region 19 | Schedule and documentation of opportunities | | | | | | | |

| Behavior Support Initiative Corrective Action Plan | | | | | |
|---|--|------------------------|---|---------------------------|--|
| | | | | | |
| Activity #4 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Review Campus - wide discipline plan on a monthly basis. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Mike O'Conner | Campus Handbooks EPISD Code of Conduct | Minutes | |
| | | | | | |
| Activity #5 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress | |
| Form an EPHS Discipline Committee to review and update the school's student wide discipline plan. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Mike O'Conner | Campus Handbooks EPISD Code of Conduct | List of committee members | |
| | | | | | |



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 |
|---|--|------------------------|----------|---------------------------|
| The campus will develop a SHAC and recruit a parent volunteer to serve on the SHAC. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nurse | SHAC | List of participants |
| Activity #2 | Implementation Timeline | Individual Responsible | Resource | Documentation of Progress |
| The campus will post and encourage participation in SHAC meetings. | Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Nurse | SHAC | Log of meetings |



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 | | |



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 | |
|---|-------------------------|------------------------|-------------------|---------------------------|--|
| The physical education department will conduct the required fitness-gram-test on all 9th grade students enrolled in foundation of fitness course. | May | Danny McKillip | Fitness Gram Test | Log of students tested | |
| | | | | | |



El Paso High School

Student/School/Parent Compact 2007-2008

STUDENT AGREEMENT

It is important that I work to the best of my ability. Therefore, I shall strive to do the following:

- Attend school as required by district law.
- Come to school each day with pens, pencils, and all necessary tools for learning.
- Complete and return homework assignments.
- Conform to and read rules of student conduct book.

Signature _____

Date _____

STAFF AGREEMENT

Teacher, support staff and administrator

I promise to...

- * Show that I care about all students
- * Have high expectations for myself, students and other staff
- * Communicate and work with families to support learning
- * Provide a safe environment for learning
- * Respect the cultural differences of students and their families

Teachers need...

- Students who are ready and willing to learn
- Respect and support from students, families and other staff and administration.
- Assistance from staff and administration in removing barriers which prevent me from doing my best for students.
- Respect and support from community.

Signature _____

Date _____

PARENT/GUARDIAN AGREEMENT

I want my child to achieve. Therefore I will encourage him/her by doing the following:

- * See that my child is punctual and attends school as required.
- * Support the school in its effort to maintain proper discipline.
- * Establish a time for homework and review it regularly
- * Provide a quiet, well lighted place for study.

- Encourage my child's efforts and be available for questions.
- Stay aware of what my child is learning.
- Provide a library card for my child.
- Read with my child and let my child see me read.

Signature _____

Date _____

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

Campus Name: **El Paso High**

Campus Code: **006**

\$ 113,988.00 Per Capita
\$ 14,868.00 Copier Allotment
\$ 128,856.00 TOTAL Allocation

| Campus Totals | Date of Amendment | Budget Amend. Ref# |
|----------------------------|-------------------|--------------------|
| Beginning Budget Allotment | | |
| Final Budget Allotment | | |

| Local 199 | |
|-----------|------------|
| \$ | 128,856.00 |
| \$ | 128,856.00 |

| Campus Initiatives | | | | | |
|--------------------|---------------|-------------|------------------------|------------------------|------------------------|
| 185 | 211 | 255 | Additional Program # 1 | Additional Program # 2 | Additional Program # 3 |
| \$ 234,622.00 | \$ 479,791.00 | \$ 6,040.00 | | | |
| \$ 234,622.00 | \$ 479,791.00 | \$ 6,040.00 | \$ - | \$ - | \$ - |

| 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 Extra Duty Sub. Teachers | | Beg. Bal. | |
| | | | | Current Balance | |
| 11 | 6117 | Other Payroll Payments-Teacher/Librarian | | Beg. Bal. | |
| | | | | Current Balance | |
| 11 | 6117 | Extra Duty - Tutors (Local) | | Beg. Bal. | |
| | | | | Current Balance | |
| 11 | 6117 | Extra Duty -Tutors STSE 41 (Extended Day) | | Beg. Bal. | |
| | | | | Current Balance | |
| 11 | 6117 | Extra Duty -Tutors STSE 51 (SCE) | | Beg. Bal. | |
| | | | | Current Balance | |
| 11 | 6117 | Extra Duty -Tutors STSE 71 (*SRD) | | Beg. Bal. | |
| | | | | Current Balance | |
| 11 | 6117 | Extra Duty -Tutors STSE 81 (Schoolwide) | | Beg. Bal. | |
| | | | | Current Balance | |
| 11 | 6119 & Fringes | Salaries - Teachers and Other Professional | | Beg. Bal. | |
| | | | | Current Balance | |
| 11 | 6121 | Extra Duty- Support Staff (Overtime) | | Beg. Bal. | |
| | | | | Current Balance | |
| 11 | 6126 | Part-time employee salary | | Beg. Bal. | |
| | | | | Current Balance | |
| 11 | 6129 & Fringes | Salaries - Paraprofessionals | | Beg. Bal. | |
| | | | | Current Balance | |
| 11 | 6219 | Contr. Professional Services for Students | | Beg. Bal. | |
| | | | | Current Balance | |
| 11 | 6249 | Contracted Maintenance & Repair | | 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 | \$0.00 | | | | | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | |
| \$880.00 | | | | | | | | | | |
| \$880.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | |

| | | | | | | | | | | |
|-------------|--------------|------------|--------|--------|--------|--|--|--|--|--|
| | | \$5,000.00 | | | | | | | | |
| \$0.00 | \$5,000.00 | | \$0.00 | \$0.00 | \$0.00 | | | | | |
| | \$35,000.00 | | | | | | | | | |
| \$0.00 | \$35,000.00 | | \$0.00 | \$0.00 | \$0.00 | | | | | |
| | | | | | | | | | | |
| \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | | | | | |
| | | | | | | | | | | |
| \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | | | | | |
| \$50,240.31 | \$249,667.23 | | \$0.00 | \$0.00 | \$0.00 | | | | | |
| \$50,240.31 | \$249,667.23 | | \$0.00 | \$0.00 | \$0.00 | | | | | |
| \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | | | | | |
| \$0.00 | \$30,000.00 | | \$0.00 | \$0.00 | \$0.00 | | | | | |
| \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | | | | | |
| \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | | | | | |
| \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | | | | | |
| \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | | | | | |
| \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$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: **El Paso High**

Campus Code: **006**

\$ 113,988.00 Per Capita
\$ 14,868.00 Copier Allotment
\$ 128,856.00 TOTAL Allocation

| Campus Totals | Date of Amendment | Budget Amend. Ref# |
|----------------------------|-------------------|--------------------|
| Beginning Budget Allotment | | |
| Final Budget Allotment | | |

| Local 199 | |
|-----------|------------|
| \$ | 128,856.00 |
| \$ | 128,856.00 |

| Campus Initiatives | | | | | |
|--------------------|---------------|-------------|------------------------|------------------------|------------------------|
| 185 | 211 | 255 | Additional Program # 1 | Additional Program # 2 | Additional Program # 3 |
| \$ 234,622.00 | \$ 479,791.00 | \$ 6,040.00 | | | |
| \$ 234,622.00 | \$ 479,791.00 | \$ 6,040.00 | \$ - | \$ - | \$ - |

| Func. | Class obj. | Item Description | CIP Ref. | Date of Change | Budget Change Ref# |
|-------|------------|---|----------|-----------------|--------------------|
| 12 | 6249 | Library | | Beg. Bal. | |
| | | | | Current Balance | |
| 12 | 6269 | Rentals- Operating Leases- Library | | Beg. Bal. | |
| | | | | Current Balance | |
| 12 | 6329 | Reading Materials-Library | | Beg. Bal. | |
| | | | | Current Balance | |
| 12 | 6395 | Tech. Equipment (less than \$5,000 per unit) Teft Sensitive | | Beg. Bal. | |
| | | | | Current Balance | |
| 12 | 6396 | Furniture (less than \$5,000 per unit) | | Beg. Bal. | |
| | | | | Current Balance | |
| 12 | 6396 | Equipment (less than \$5,000 per unit) | | Beg. Bal. | |
| | | | | Current Balance | |
| 12 | 6399 | General Supplies- Library (limited life and consumable items) | | Beg. Bal. | |
| | | | | Current Balance | |
| 12 | 6499 | Awards & Student Acknowledgements | | Beg. Bal. | |
| | | | | Current Balance | |
| 12 | 6499 | Fees and Dues | | Beg. Bal. | |
| | | | | Current Balance | |
| 12 | 6639 | Library Furniture & Equipment (MORE than \$5000 per unit) | | Beg. Bal. | |
| | | | | Current Balance | |
| 12 | 6639 | Software, Site Licenses (MORE than \$5,000 per unit) | | Beg. Bal. | |
| | | | | Current Balance | |
| | | | | Current Balance | |
| | | | | Current Balance | |
| | | | | Current Balance | |

| 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. |
|---------------------------|-------------------------------|---------------------------|-----------------------|-------------------------|-------------------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| \$8,500.00 | | | | | |
| \$8,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| \$4,500.00 | | | | | |
| \$4,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |

| SCE - 24, 30 | TITLE I - 24 | Title II-A | Additional Program | Additional Program | Additional Program |
|--------------|--------------|------------|--------------------|--------------------|--------------------|
| \$20,000.00 | \$20,000.00 | | | | |
| \$20,000.00 | \$20,000.00 | | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 |
| | | | \$0.00 | \$0.00 | \$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: **El Paso High**

Campus Code: **006**

\$ 113,988.00 Per Capita
\$ 14,868.00 Copier Allotment
\$ 128,856.00 TOTAL Allocation

| Campus Totals | Date of Amendment | Budget Amend. Ref# |
|----------------------------|-------------------|--------------------|
| Beginning Budget Allotment | | |
| Final Budget Allotment | | |

| Local 199 |
|---------------|
| \$ 128,856.00 |
| \$ 128,856.00 |

| Campus Initiatives | | | | | |
|--------------------|---------------|-------------|------------------------|------------------------|------------------------|
| 185 | 211 | 255 | Additional Program # 1 | Additional Program # 2 | Additional Program # 3 |
| \$ 234,622.00 | \$ 479,791.00 | \$ 6,040.00 | | | |
| \$ 234,622.00 | \$ 479,791.00 | \$ 6,040.00 | \$ - | \$ - | \$ - |

| Func. | Class obj. | Item Description | CIP Ref. | Date of Change | Budget Change Ref# |
|-------|------------|------------------------------------|----------|-----------------|--------------------|
| | | | | Beg. Bal. | |
| | | | | Current Balance | \$0.00 |
| | | | | Beg. Bal. | |
| | | | | Current Balance | \$0.00 |
| | | Beginning Function 61 Total | | | \$0.00 |
| | | Current Function 61 Total | | | \$0.00 |

| 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. |
|---------------------------|-------------------------------|---------------------------|-----------------------|-------------------------|-------------------|
| | | | | | |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |

| SCE - 24, 30 | TITLE I - 24 | Title II-A | Additional Program | Additional Program | Additional Program |
|--------------|--------------|------------|--------------------|--------------------|--------------------|
| | | | | | |
| \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$24,001.08 | | \$0.00 | \$0.00 | \$0.00 |
| \$0.00 | \$24,001.08 | | \$0.00 | \$0.00 | \$0.00 |

| Campus Totals | Beg. Budgeted | \$110,020.00 | \$0.00 | \$0.00 | \$900.00 | \$0.00 | \$17,936.00 |
|---------------|--------------------|--------------|--------|--------|----------|--------|-------------|
| | Beg. Dif. | \$0.00 | | | | | |
| | Current Budgeted | \$110,020.00 | \$0.00 | \$0.00 | \$900.00 | \$0.00 | \$17,936.00 |
| | Current Difference | \$0.00 | | | | | |

| \$234,622.00 | \$479,791.00 | \$6,040.00 | \$0.00 | \$0.00 | \$0.00 |
|--------------|--------------|------------|--------|--------|--------|
| \$0.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| \$234,622.00 | \$479,791.00 | \$6,040.00 | \$0.00 | \$0.00 | \$0.00 |
| \$0.01 | \$0.00 | \$0.00 | \$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

**EI Paso Independent School District
2007-2008 District Funded SCE Personnel Worksheet**

SCE Personnel District Funded

Campus Name: Campus Code:

| Func. | Item Description | Position Code and Title | Employee # | Employee Name: Last, First | Date Position Funded | Date of Change | CIP Ref. | Budget Change Ref# |
|--------------------------|--|---|------------|----------------------------|----------------------|----------------|----------|--------------------|
| 11 | Salary - Teacher | 210500 Elementary Math Coach | | | | | | |
| | | 210510 Elementary Literacy Coach | | | | | | |
| | | 220503 Middle School-Math Coach | | | | | | |
| | | 220510 Middle School Literacy Coach | | | | | | |
| | | 230503 High School Math Coach | 456868449 | Sutton, Judith | | | | |
| | | 230510 High School Literacy Coach | 453901241 | Karns, Sharon | | | | |
| Total Function 11 | | | | | | | | |
| 31 | Salary - Counselor/At-Risk Coordinator | 135340 Counselor Elementary | | | | | | |
| | | 158040 At-Risk Coordinator SCE, Secondary | | | | | | |
| | | 158050 9th Grade At-Risk Coordinator | | | | | | |
| Total Function 31 | | | | | | | | |

6119 Totals

| Func. | Item Description | Position Code and Title | Employee # | Employee Name: Last, First | Date of Hire | Date of Change | CIP Ref. | Budget Change Ref# |
|--------------------------|------------------------|--------------------------------|------------|----------------------------|--------------|----------------|----------|--------------------|
| 23 | Salary - Liaison Clerk | 413380 Nutrition/Liaison Clerk | | | | | | |
| | | 413450 Campus Liaison Clerk MS | | | | | | |
| | | 413470 Campus Liaison Clerk | 454251961 | Bustos, Ana | | | | |
| Total Function 23 | | | | | | | | |

6129 Totals

District Supported Totals

| | | 2007-2008 | | | | | | | | | | |
|-------|-----------------------|------------------|-------------|------------------|------------------|-----------------------------|-------------------|-----------------------------|--------------|--------------------|------|-------------------------|
| | | Proposed 2007- | | 6142 Health Care | | 6143 Worker Comp | | Fund 199 6144 TRS On-Behalf | | 6148 TRS Surcharge | | Cost Mess Fund 199 6144 |
| FTE's | 2006-2007 6119 Salary | 2008 6119 Salary | 6141 FICA | 6142 Health Care | 6143 Worker Comp | Fund 199 6144 TRS On-Behalf | 6146 TRS Stat Min | 6148 TRS Surcharge | | | | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 0.50 | \$ 24,570.81 | \$ 25,445.81 | \$ 368.96 | \$ 1,724.04 | \$ 348.00 | \$ 1,526.75 | \$ 139.95 | \$ 139.95 | \$ 28,166.72 | | | |
| 1.00 | \$ 58,537.04 | \$ 60,287.04 | \$ 874.16 | \$ 3,448.08 | \$ 696.00 | \$ 3,617.22 | \$ 331.58 | \$ 331.58 | \$ 65,968.44 | | | |
| 1.50 | \$ 83,107.85 | \$ 85,732.85 | \$ 1,243.13 | \$ 5,172.12 | \$ 1,044.00 | \$ 5,143.97 | \$ 471.53 | \$ 471.53 | \$ 94,135.16 | | | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 1.50 | \$ 83107.85 | \$ 85732.85 | \$ 1243.13 | \$ 5172.12 | \$ 1044.00 | \$ 5143.97 | \$ 471.53 | \$ 471.53 | \$ 94135.16 | | | |

| | | 2007-2008 | | | | | | | | | | |
|-------|-----------------------|------------------|-------------|------------------|------------------|-----------------------------|-------------------|-----------------------------|---------------|--------------------|------|-------------------------|
| | | Proposed 2007- | | 6142 Health Care | | 6143 Worker Comp | | Fund 199 6144 TRS On-Behalf | | 6148 TRS Surcharge | | Cost Mess Fund 199 6144 |
| FTE's | 2006-2007 6129 Salary | 2008 6129 Salary | 6141 FICA | 6142 Health Care | 6143 Worker Comp | Fund 199 6144 TRS On-Behalf | 6146 TRS Stat Min | 6148 TRS Surcharge | | | | |
| | | \$ - | \$ 0.00 | \$ - | \$ - | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ - | |
| | | \$ - | \$ 0.00 | \$ - | \$ - | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ - | |
| 1.00 | \$ 17,630.72 | \$ 18,159.64 | \$ 263.31 | \$ 3,448.08 | \$ 696.00 | \$ 1,089.58 | \$ 0.00 | \$ 99.88 | \$ 22,666.91 | | | |
| 1.00 | \$ 17,630.72 | \$ 18,159.64 | \$ 263.31 | \$ 3,448.08 | \$ 696.00 | \$ 1,089.58 | \$ 0.00 | \$ 99.88 | \$ 22,666.91 | | | |
| 1.00 | \$ 17630.72 | \$ 18159.64 | \$ 263.31 | \$ 3448.08 | \$ 696.00 | \$ 1089.58 | \$ 0.00 | \$ 99.88 | \$ 22666.91 | | | |
| 2.50 | \$ 100,738.57 | \$ 103,892.49 | \$ 1,506.44 | \$ 8,620.20 | \$ 1,740.00 | \$ 6,233.55 | \$ 471.53 | \$ 571.41 | \$ 116,802.07 | | | |

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

SCE Personnel Campus Funded

Campus Name: Campus Code:

| Func. | Item Description | Position Code and Title | Employee # | Employee Name: Last, First | Date Funding Begins | Date of Change | CIP Ref. | Budget Change Ref# |
|--------------------------|------------------|-------------------------|------------|----------------------------|---------------------|----------------|----------|--------------------|
| 11 | Salary - Teacher | | | | | | | |
| | | 230700 Science Coach | 459475005 | Aguilera, Yvonne | | | | |
| Total Function 11 | | | | | | | | |

| | | | | | | | | |
|--------------------------|-----------------------|--|--|--|--|--|--|--|
| 13 | Salary - Support Site | | | | | | | |
| Total Function 13 | | | | | | | | |

| | | | | | | | | |
|--------------------------|-------------------------------|--|--|--|--|--|--|--|
| 23 | Salary - Campus Administrator | | | | | | | |
| Total Function 23 | | | | | | | | |

| | | | | | | | | |
|--------------------------|--|--|--|--|--|--|--|--|
| 31 | Salary - Counselor/At-Risk Coordinator | | | | | | | |
| Total Function 31 | | | | | | | | |

| | | | | | | | | |
|--------------------------|-------------------------------|--|--|--|--|--|--|--|
| 32 | Salary - Social Worker (FOFG) | | | | | | | |
| Total Function 32 | | | | | | | | |

6119 Totals

| Func. | Item Description | Position Code and Title | Employee # | Employee Name: Last, First | Date of Hire | Date of Change | CIP Ref. | Budget Change Ref# |
|--------------------------|---------------------------|-------------------------|------------|----------------------------|--------------|----------------|----------|--------------------|
| 11 | Salary - Paraprofessional | | | | | | | |
| Total Function 11 | | | | | | | | |
| 23 | Salary - Liaison Clerk | | | | | | | |
| Total Function 23 | | | | | | | | |

| | | | | | | | | |
|--------------------------|--|--|--|--|--|--|--|--|
| 61 | Salary - Parent Involvement Assistants | | | | | | | |
| Total Function 61 | | | | | | | | |

6129 Totals

| 2007-2008 | | | | | | | | | | |
|-----------|-----------------------|--------------------------------|-----------|------------------|------------------|-----------------------------|-------------------|--------------------|-------------------------|--------------|
| 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 Surcharge | Cost Mess Fund 199 6144 | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 1.00 | \$ 43,200.00 | \$ 44,950.00 | \$ 651.78 | \$ 3,448.08 | \$ 696.00 | \$ 2,697.00 | \$ 247.23 | \$ 247.23 | \$ | \$ 50,240.31 |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 1.00 | \$ 43,200.00 | \$ 44,950.00 | \$ 651.78 | \$ 3,448.08 | \$ 696.00 | \$ 2,697.00 | \$ 247.23 | \$ 247.23 | \$ | \$ 50,240.31 |

| | | | | | | | | | | |
|------|------|------|------|------|------|------|------|------|------|------|
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| | | | | | | | | | | |
|------|------|------|------|------|------|------|------|------|------|------|
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| | | | | | | | | | | |
|------|------|-------|------|------|------|------|------|------|------|------|
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| | | | | | | | | | | |
|------|--------------|--------------|-----------|-------------|-----------|-------------|-----------|-----------|------|--------------|
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 1.00 | \$ 43,200.00 | \$ 44,950.00 | \$ 651.78 | \$ 3,448.08 | \$ 696.00 | \$ 2,697.00 | \$ 247.23 | \$ 247.23 | \$ | \$ 50,240.31 |

| 2007-2008 | | | | | | | | | | |
|-----------|-----------------------|--------------------------------|-----------|------------------|------------------|-----------------------------|-------------------|--------------------|-------------------------|------|
| 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 Surcharge | Cost Mess Fund 199 6144 | |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| | | | | | | | | | | |
|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$ - |

| | | | | | | | | | | |
|------|------|------|------|------|------|------|------|------|------|------|
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| | | | | | | | | | | |
|------|--------------|--------------|-----------|-------------|-----------|-------------|-----------|-----------|----|--------------|
| 1.00 | \$ 43,200.00 | \$ 44,950.00 | \$ 651.78 | \$ 3,448.08 | \$ 696.00 | \$ 2,697.00 | \$ 247.23 | \$ 247.23 | \$ | \$ 50,240.31 |
|------|--------------|--------------|-----------|-------------|-----------|-------------|-----------|-----------|----|--------------|

Campus Totals
2007-2008 Allotment Difference

\$ 234,622.00
\$ 184,381.70

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

Title I Personnel Campus Funded

Campus Name: El Paso High Campus Code: 006

| Func. | Item Description | Position Code and Title | Employee # | Employee Name: Last, First | Date of Hire | Date of Change | CIP Ref. | Budget Change Ref# |
|--------------------------|------------------|-------------------------|------------|----------------------------|--------------|----------------|----------|--------------------|
| 11 | Salary - Teacher | 230500 Mathematics | 459594026 | Gonzales Ruben | | | | |
| | | 230800 Social Studies | 463917424 | Palmer, David | | | | |
| | | 230870 HS Taks | 454961229 | Call Debra | | | | |
| | | 230300 English | 455919349 | Neff Ami | | | | |
| | | 230300 English | 464378473 | Zoltz Karen | | | | |
| Total Function 11 | | | | | | | | |

| | | | | | | | | |
|--------------------------|-----------------------|--|--|--|--|--|--|--|
| 13 | Salary - Support Site | | | | | | | |
| Total Function 13 | | | | | | | | |

| | | | | | | | | |
|--------------------------|-------------------------------|--|--|--|--|--|--|--|
| 23 | Salary - Campus Administrator | | | | | | | |
| Total Function 23 | | | | | | | | |

| | | | | | | | | |
|--------------------------|--|--|--|--|--|--|--|--|
| 31 | Salary - Counselor/At-Risk Coordinator | | | | | | | |
| Total Function 31 | | | | | | | | |

| | | | | | | | | |
|--------------------------|-------------------------------|--|--|--|--|--|--|--|
| 32 | Salary - Social Worker (FOFG) | | | | | | | |
| Total Function 32 | | | | | | | | |

6119 Totals

| Func. | Item Description | Position Code and Title | Employee # | Employee Name: Last, First | Date of Hire | Date of Change | CIP Ref. | Budget Change Ref# |
|--------------------------|--|---------------------------|------------|----------------------------|--------------|----------------|----------|--------------------|
| 11 | Salary - Paraprofessional | | | | | | | |
| Total Function 11 | | | | | | | | |
| 61 | Salary - Parent Involvement Assistants | 341120 Parent Involvement | 451824318 | Fineron, Barbara | | | | |
| Total Function 61 | | | | | | | | |

6129 Totals

| 2007-2008 | | | | | | | | | | |
|-----------|-----------------------|--------------------------------|-------------|------------------|------------------|-----------------------------|-------------------|--------------------|-------------------------|--|
| FTE's | 2006-2007 6119 Salary | Proposed 2007-2008 6119 Salary | 6141 FICA | 6142 Health Care | 6143 Worker Comp | Fund 199 6144 TRS On-Behalf | 6146 TRS Stat Min | 6148 TRS Surcharge | Cost Mess Fund 199 6144 | |
| 1.00 | \$ 40,200.00 | \$ 41,950.00 | \$ 608.28 | \$ 3,448.08 | \$ 696.00 | \$ - | \$ 3,167.23 | \$ 230.73 | \$ 50,100.31 | |
| 1.00 | \$ 40,800.00 | \$ 42,550.00 | \$ 616.98 | \$ 3,448.08 | \$ 696.00 | \$ - | \$ 3,212.53 | \$ 234.03 | \$ 50,757.61 | |
| 1.00 | \$ 48,205.00 | \$ 49,955.00 | \$ 724.35 | \$ 3,448.08 | \$ 696.00 | \$ - | \$ 3,771.60 | \$ 274.75 | \$ 58,869.78 | |
| 0.80 | \$ 31,440.00 | \$ 32,840.00 | \$ 476.18 | \$ 2,758.46 | \$ 556.80 | \$ - | \$ 2,479.42 | \$ 180.62 | \$ 39,291.48 | |
| 1.00 | \$ 40,700.00 | \$ 42,450.00 | \$ 615.53 | \$ 3,448.08 | \$ 696.00 | \$ - | \$ 3,204.98 | \$ 233.48 | \$ 50,648.06 | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 4.80 | \$ 201,345.00 | \$ 209,745.00 | \$ 3,041.30 | \$ 16,550.78 | \$ 3,340.80 | \$ - | \$ 15,835.75 | \$ 1,153.60 | \$ 249,667.23 | |

| | | | | | | | | | | |
|------|------|------|------|------|------|------|------|------|------|--|
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

| | | | | | | | | | | |
|------|------|------|------|------|------|------|------|------|------|--|
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

| | | | | | | | | | | |
|------|------|-------|------|------|------|------|------|------|------|--|
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

| | | | | | | | | | | |
|------|---------------|---------------|-------------|--------------|-------------|------|--------------|-------------|---------------|--|
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 4.80 | \$ 201,345.00 | \$ 209,745.00 | \$ 3,041.30 | \$ 16,550.78 | \$ 3,340.80 | \$ - | \$ 15,835.75 | \$ 1,153.60 | \$ 249,667.23 | |

| 2007-2008 | | | | | | | | | | |
|-----------|-----------------------|--------------------------------|-----------|------------------|------------------|-----------------------------|-------------------|--------------------|-------------------------|--|
| FTE's | 2006-2007 6129 Salary | Proposed 2007-2008 6129 Salary | 6141 FICA | 6142 Health Care | 6143 Worker Comp | Fund 199 6144 TRS On-Behalf | 6146 TRS Stat Min | 6148 TRS Surcharge | Cost Mess Fund 199 6144 | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

| | | | | | | | | | | |
|------|--------------|--------------|-----------|-------------|-----------|------|-----------|----------|--------------|--|
| 1.00 | \$ 13,233.28 | \$ 13,630.28 | \$ 197.64 | \$ 3,448.08 | \$ 696.00 | \$ - | \$ 954.12 | \$ 74.97 | \$ 19,001.08 | |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 1.00 | \$ 13,233.28 | \$ 13,630.28 | \$ 197.64 | \$ 3,448.08 | \$ 696.00 | \$ - | \$ 954.12 | \$ 74.97 | \$ 19,001.08 | |
| 1.00 | \$ 13,233.28 | \$ 13,630.28 | \$ 197.64 | \$ 3,448.08 | \$ 696.00 | \$ - | \$ 954.12 | \$ 74.97 | \$ 19,001.08 | |

Campus Totals

2007-2008 Allotment Difference

5.80 | \$ 214,578.28 | \$ 223,375.28 | \$ 3,238.94 | \$ 19,998.86 | \$ 4,036.80 | \$ - | \$ 16,789.87 | \$ 1,228.56 | \$ 268,668.31

**\$ 479,791.00
\$ 211,122.69**

El Paso Independent School District
2007-2008 Campus Funded Additional Program #1

Additional Program # 1

Campus Name: Campus Code:

| Func. | Item Description | Position Code and Title | Employee # | Employee Name: Last, First | Date of Hire | Date of Change | CIP Ref. | Budget Change Ref# |
|-------------------|--|-------------------------|------------|----------------------------|--------------|----------------|----------|--------------------|
| 11 | Salary - Teacher | | | | | | | |
| Total Function 11 | | | | | | | | |
| 13 | Salary - Site Specialist | | | | | | | |
| Total Function 13 | | | | | | | | |
| 23 | Salary - Campus Administrator | | | | | | | |
| Total Function 23 | | | | | | | | |
| 31 | Salary - Counselor/At-Risk Coordinator | | | | | | | |
| Total Function 31 | | | | | | | | |
| 32 | Salary - Social Worker (FOFG) | | | | | | | |
| Total Function 32 | | | | | | | | |
| 6119 Totals | | | | | | | | |

| 2007-2008 | | | | | | | | | | |
|-----------|-----------------------|--------------------------------|-----------|------------------|------------------|-----------------------------|-------------------|--------------------|-------------------------|------|
| FTE's | 2006-2007 6119 Salary | Proposed 2007-2008 6119 Salary | 6141 FICA | 6142 Health Care | 6143 Worker Comp | Fund 199 6144 TRS On-Behalf | 6146 TRS Stat Min | 6148 TRS Surcharge | Cost Mess Fund 199 6144 | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Func. | Item Description | Position Code and Title | Employee # | Employee Name: Last, First | Date of Hire | Date of Change | CIP Ref. | Budget Change Ref# |
|-------------------|--|-------------------------|------------|----------------------------|--------------|----------------|----------|--------------------|
| 11 | Salary - Paraprofessional | | | | | | | |
| Total Function 11 | | | | | | | | |
| 61 | Salary - Parent Involvement Assistants | | | | | | | |
| Total Function 61 | | | | | | | | |
| 6129 Totals | | | | | | | | |

| 2007-2008 | | | | | | | | | | |
|-----------|-----------------------|--------------------------------|-----------|------------------|------------------|-----------------------------|-------------------|--------------------|-------------------------|------|
| FTE's | 2006-2007 6129 Salary | Proposed 2007-2008 6129 Salary | 6141 FICA | 6142 Health Care | 6143 Worker Comp | Fund 199 6144 TRS On-Behalf | 6146 TRS Stat Min | 6148 TRS Surcharge | Cost Mess Fund 199 6144 | |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Campus Totals
2007-2008 Allotment Difference

\$ -
\$ -

El Paso Independent School District
2007-2008 Campus Funded Additional Program #2

Additional Program # 2

Campus Name: Campus Code:

| Func. | Item Description | Position Code and Title | Employee # | Employee Name: Last, First | Date of Hire | Date of Change | CIP Ref. | Budget Change Ref# |
|--------------------------|--|-------------------------|------------|----------------------------|--------------|----------------|----------|--------------------|
| 11 | Salary - Teacher | | | | | | | |
| Total Function 11 | | | | | | | | |
| 13 | Salary - Site Specialist | | | | | | | |
| Total Function 13 | | | | | | | | |
| 23 | Salary - Campus Administrator | | | | | | | |
| Total Function 23 | | | | | | | | |
| 31 | Salary - Counselor/At-Risk Coordinator | | | | | | | |
| Total Function 31 | | | | | | | | |
| 32 | Salary - Social Worker (FOFG) | | | | | | | |
| Total Function 32 | | | | | | | | |
| 6119 Totals | | | | | | | | |

| | | 2007-2008 | | | | | | | | | | |
|-------|-------------|-------------------------|-----------|------------------|------------------|---------------|----------|-----------|---------------|---------------|------|-----------|
| | | Proposed 2007-2008 6119 | | | Fund 199 6144 | | | 6146 TRS | | 6148 TRS | | Cost Mess |
| FTE's | 6119 Salary | Salary | 6141 FICA | 6142 Health Care | 6143 Worker Comp | TRs On-Behalf | Stat Min | Surcharge | Fund 199 6144 | Fund 199 6144 | | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| Func. | Item Description | Position Code and Title | Employee # | Employee Name: Last, First | Date of Hire | Date of Change | CIP Ref. | Budget Change Ref# |
|--------------------------|--|-------------------------|------------|----------------------------|--------------|----------------|----------|--------------------|
| 11 | Salary - Paraprofessional | | | | | | | |
| Total Function 11 | | | | | | | | |
| 61 | Salary - Parent Involvement Assistants | | | | | | | |
| Total Function 61 | | | | | | | | |
| 6129 Totals | | | | | | | | |

| | | 2007-2008 | | | | | | | | | | |
|-------|-------------|-------------------------|-----------|------------------|------------------|---------------|----------|-----------|---------------|---------------|------|-----------|
| | | Proposed 2007-2008 6129 | | | Fund 199 6144 | | | 6146 TRS | | 6148 TRS | | Cost Mess |
| FTE's | 6129 Salary | Salary | 6141 FICA | 6142 Health Care | 6143 Worker Comp | TRs On-Behalf | Stat Min | Surcharge | Fund 199 6144 | Fund 199 6144 | | |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

Campus Totals

2007-2008 Allotment Difference

| | | | | | | | | | | | |
|------|------|------|------|------|------|------|------|------|------|------|------|
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

El Paso Independent School District
2007-2008 Campus Funded Additional Program #3

Additional Program # 3

Campus Name: Campus Code:

| Func. | Item Description | Position Code and Title | Employee # | Employee Name: Last, First | Date of Hire | Date of Change | CIP Ref. | Budget Change Ref# |
|-------------------|--|-------------------------|------------|----------------------------|--------------|----------------|----------|--------------------|
| 11 | Salary - Teacher | | | | | | | |
| Total Function 11 | | | | | | | | |
| 13 | Salary - Site Specialist | | | | | | | |
| Total Function 13 | | | | | | | | |
| 23 | Salary - Campus Administrator | | | | | | | |
| Total Function 23 | | | | | | | | |
| 31 | Salary - Counselor/At-Risk Coordinator | | | | | | | |
| Total Function 31 | | | | | | | | |
| 32 | Salary - Social Worker (FOFG) | | | | | | | |
| Total Function 32 | | | | | | | | |
| 6119 Totals | | | | | | | | |

| 2007-2008 | | | | | | | | | | |
|-----------|-------------|--------------------------------|-----------|------------------|------------------|-----------------------------|-------------------|--------------------|-------------------------|------|
| FTE's | 6119 Salary | Proposed 2007-2008 6119 Salary | 6141 FICA | 6142 Health Care | 6143 Worker Comp | Fund 199 6144 TRS On-BehaMf | 6146 TRS Stat Min | 6148 TRS Surcharge | Cost Mess Fund 199 6144 | |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | FALSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Func. | Item Description | Position Code and Title | Employee # | Employee Name: Last, First | Date of Hire | Date of Change | CIP Ref. | Budget Change Ref# |
|-------------------|--|-------------------------|------------|----------------------------|--------------|----------------|----------|--------------------|
| 11 | Salary - Paraprofessional | | | | | | | |
| Total Function 11 | | | | | | | | |
| 61 | Salary - Parent Involvement Assistants | | | | | | | |
| Total Function 61 | | | | | | | | |
| 6129 Totals | | | | | | | | |

| 2007-2008 | | | | | | | | | | |
|-----------|-------------|--------------------------------|-----------|------------------|------------------|-----------------------------|-------------------|--------------------|-------------------------|------|
| FTE's | 6129 Salary | Proposed 2007-2008 6129 Salary | 6141 FICA | 6142 Health Care | 6143 Worker Comp | Fund 199 6144 TRS On-BehaMf | 6146 TRS Stat Min | 6148 TRS Surcharge | Cost Mess Fund 199 6144 | |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Campus Totals
2007-2008 Allotment Difference

\$ -
\$ -

| Employee Group | Fund | 6141 FICA | 6142 Health Care | 6143 Worker Comp | Fund 199 6144 TRS On-Behalf | 6146 TRS Stat Min | 6148 TRS Surcharge |
|----------------------------|-------------|------------------|-------------------------|-------------------------|------------------------------------|--------------------------|---------------------------|
| 6119 Professional | 185 | Salary * 1.45% | FTE*(287.34*12) | FTE*(58*12) | Salary*6% | Salary*.55% | Salary*.55% |
| | 199 | Salary * 1.45% | FTE*(287.34*12) | FTE*(58*12) | Salary*6% | Salary*.55% | Salary*.55% |
| | 211 | Salary * 1.45% | FTE*(287.34*12) | FTE*(58*12) | Salary*0% | Salary*7.55% | Salary*.55% |
| | 224 | Salary * 1.45% | FTE*(287.34*12) | FTE*(58*12) | Salary*0% | Salary*7.55% | Salary*.55% |
| Any Other Federal Programs | | Salary * 1.45% | FTE*(287.34*12) | FTE*(58*12) | Salary*0% | Salary*7.55% | Salary*.55% |
| 6129 Support Personnel | 185 | Salary * 1.45% | FTE*(287.34*12) | FTE*(58*12) | Salary*6% | Salary*0% | Salary*.55% |
| | 199 | Salary * 1.45% | FTE*(287.34*12) | FTE*(58*12) | Salary*6% | Salary*0% | Salary*.55% |
| | 211 | Salary * 1.45% | FTE*(287.34*12) | FTE*(58*12) | Salary*0% | Salary*7% | Salary*.55% |
| | 224 | Salary * 1.45% | FTE*(287.34*12) | FTE*(58*12) | Salary*0% | Salary*7% | Salary*.55% |
| Any Other Federal Programs | | Salary * 1.45% | FTE*(287.34*12) | FTE*(58*12) | Salary*0% | Salary*7% | Salary*.55% |

1/6/2006