



EL PASO INDEPENDENT SCHOOL DISTRICT

Paul C. Moreno Elementary
CAMPUS IMPROVEMENT PLAN
2007-08

Mission Statement

The mission of Paul Moreno is to help every child achieve to his/her maximum potential academically, socially, and physically in a climate which provides a positive environment, excellence in instruction, and a clear communication or purpose to parents, students, and community.

Irma Thomas
Principal

October 1, 2007
Date

Dr. Damon Murphy
Division Associate Superintendent

October 1, 2007
Date

Title I School: Yes__X__ No__

Charles Steele
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Division CIP Reviewer

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Date Presented to Faculty_____

Date Presented to Parents_____

Date Presented to Associate Superintendent _____

Date Submitted to Board of Trustees _____

Date Approved by Board of Trustees_____

**Paul C. Moreno Elementary School
Campus Improvement Team**

Printed Name	Signature	Position	Address	E-Mail Address
Katherine Cruz		Teacher	571 Kieffer Ln.	kacruz@episd.org
Irasema Dominguez		Parent		N/a
Andy Favela		Teacher		affavela@episd.org
Victor Favela		Teacher	1211 Mesita	vfavela@episd.org
Esperanza Frutos		Teacher	3818 Van Buren	exfrutos@episd.org
Yvette Gutierrez		Teacher	2905 Brady Place	ygutierrez@episd.org
Rep. Paul Moreno		Community member	2314 Montana	N/a
Debra Pugh		Teacher	308 Bird	dlpugh@episd.org
Charles Steele		Teacher	12220 Pellicano	csteele@episd.org
Irma Thomas		Principal	6143 Via De Los Arboles	lthomas@episd.org
Pat White		Parent and Support	432 Barcelona	pmwhite@episd.org
Linda Wieland		Teacher	628 Alta Cumbre	lhwielan@episd.org

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

**Paul C. Moreno Elementary
Campus Instructional Leadership Team**

Printed Name	Signature	Position	Address	E-Mail Address
Katharina Blackmon		Teacher	4120 Larchmont Dr.	
Liz Carrillo-Mota		Counselor	4344 Buckingham	
Victor Favela		Teacher	1211 Mesita	
Kathy Gordon-Gale		Reading First Coach	5124 Prince Edward Ave.	
Billie Luna		Science Coach	10048 Keystone	
Frances Martinez		Literacy Coach	2814 Savannah	
Jo Silva		Math Coach		
Irma Thomas		Principal	6143 Via De Los Arboles	lthomas@episd.org

EL PASO INDEPENDENT SCHOOL DISTRICT
CAMPUS IMPROVEMENT PLAN
COMPREHENSIVE NEEDS ASSESSMENT
Paul C. Moreno

BOARD GOAL	#1. EPISD Schools will attain high student achievement through a meaningful, motivational educational experience in an environment of teamwork, so that everyone is vested in the success of all students.			
DISTRICT GOAL	1.1 Increase student performance on TAKS			
REQUIRED FOR GRADE SPAN	OBJECTIVE	CAMPUS METRIC (ex: TAKS, Benchmark, Common Assessment, etc)	NUMBER OR PERCENTAGE	LAGGING INDICATOR Where was your campus last year in this area? If you have no data, use "N/A"
Elementary Middle High Schools	1.1.1 Address Reading	TAKS	76%	74%
	1.1.2 Address Writing	TAKS	88%	86%
	1.1.3 Address Social Studies	Benchmark	N/A	N/A
	1.1.4 Address Mathematics	TAKS	83%	72%
	1.1.5 Address Science	TAKS	49%	34%
	1.1.6 Address Attendance Rate	Attendance	97%	96.3%
	1.1.7 Address CIP non-negotiables in this area.			

BOARD GOAL	#1. EPISD Schools will attain high student achievement through a meaningful, motivational educational experience in an environment of teamwork, so that everyone is vested in the success of all students			
DISTRICT GOAL	#1.2 Improve accountability ratings of schools (both State and Federal Systems).			
REQUIRED FOR GRADE SPAN	OBJECTIVE	CAMPUS METRIC	NUMBER OR PERCENTAGE	LAGGING INDICATOR
Elementary	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

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

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

BOARD GOAL	2. The EPISD will provide a challenging learning environment by investing in and utilizing the resources and assets of the District in order to maximize achievement for all students.			
DISTRICT GOAL	2.2 Provide Career Awareness, exploration, and preparation opportunities including Career Education coursework for every student in Grade 8-10			
REQUIRED FOR GRADE SPAN	OBJECTIVE	CAMPUS METRIC	NUMBER OR PERCENTAGE	LAGGING INDICATOR
Middle High Schools; Elementary Schools may address 2.2.4	2.2.1 100% freshmen will have a Personal Graduation Plan with 4 years of mathematics and science	n/a	n/a	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	n/a	n/a	n/a
	2.2.3 Attain or exceed 93% students graduating under the Recommended High School Program—address each strategy listed	n/a	n/a	n/a
	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		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.			
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)	n/a	n/a	n/a
3.1.3 School Structure.	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	n/a	n/a	n/a
High Schools address all.	3.1.3 Address non-negotiables in this area: School Structure, Standards-Based Curriculum	Schedule	n/a	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.			
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	Activities	TBD	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.			
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 Hrs Partners	+5% above last year figures	TBD by VIPs Coordinator
	3.3.2 Provide District and campus-based staff development opportunities addressing student discipline and school safety at all campuses	Activities	TBD	N/A
	3.3.3 Maintain a working School Health Advisory Council (SHAC)	Activities	1	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.			
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)	Activity	1	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	Activity	1	n/a

FINDINGS FROM
THE COMPREHENSIVE NEEDS ASSESSMENT
FOR CAMPUS PLANNING

2007-08

Paul Moreno Elementary School

The Campus Improvement Team determined the following areas as strengths: Reading passing rate in 3rd Grade was 89%; Mathematics passing rate in 3rd Grade was 78%; Writing passing rate in 4th Grade was 88%; Mathematics passing rate in 4th Grade was 79%; Mathematics passing rate in 5th Grade was 89%; Reading passing rate in 5th Grade was 76%.

The school will focus strategically in Reading and Science: Reading passing rate in 4th Grade was 66%. And Science passing rate in 5th Grade was 34%.

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

Reading passing rate in 3rd Grade was 89%.

Mathematics passing rate in 3rd Grade was 78%.

Writing passing rate in 4th Grade was 88%.

Mathematics passing rate in 4th Grade was 79%.

Mathematics passing rate in 5th Grade was 89%.

Reading passing rate in 5th Grade was 76%.

Areas to Address

Reading passing rate in 4th Grade was 66%.

Science passing rate in 5th Grade was 34%.

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

Strengths

60% of the GT students scored at the commended level in Math.

Areas to Address

40% of GT students scored at the commended level in Reading.

50% of GT students scored at the commended level and 0% in Writing.

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

Strengths

88% of 4th Grade students progressed at Least one Proficiency Level.

72% of 5th Grade students progressed at Least one Proficiency Level.

Areas to Address

Less than 50% of students in K-Grade 3 progressed at Least One Proficiency Level.

Grade 4 Number/Percent of students reaching Advanced/High was 0%.

INDICATOR 4: Retention Rates, Grades 1-12

Strengths

Second Grade had 3 Retentions.

Third Grade had 1 Retentions.

Fourth Grade had 0 Retentions.

Fifth Grade had 2 Retentions.

Areas to Address

First Grade had 7 Retentions.

Fifth Grade had 11 Placed Students.

INDICATOR 5a: Student Success Initiative, Grade 3

INDICATOR 5b: Student Success Initiative, Grade 5

Strengths

Grade 3 –89% Reading

78% Math

Grade 5 –76% Reading

89% Math

Areas to Address

53% of Grade 5 students met standard in Reading the first time they were tested.

Our improvements will include early identification of students in need, being data driven, formulating and implementing a more consistent and specific intervention and tutoring program, and assessing to determine effectiveness.

INDICATOR 6: Annual Attendance Rate, Grades 1-12

Strengths

Annual attendance was 96.2%

Areas to Address

Need to strive for a 97% attendance rate.

INDICATOR 7: Annual Dropout Rate, Grades 7-8

Strengths
N/A

Areas to Address
N/A

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

Strengths
N/A

Areas to Address
N/A

INDICATOR 9: Mandatory Expulsions (Expellable Offenses)

Strengths

No mandatory expulsions.

Areas to Address

None

INDICATOR 10: SAT/ACT Results

Strengths

N/A

Areas to Address

N/A

INDICATOR 11: Technology STAR Chart Ratings — Campus

Strengths

Staff is at the Advanced Technology Stage.

Areas to Address

Continue to work to the Target Technology Stage

INDICATOR 12: “Highly Qualified” Teachers and Paraprofessionals

Strengths

100% of Teachers and Paraprofessionals are “Highly Qualified.”

Areas to Address

None

INDICATOR 13: AP/IB Results

Strengths N/A

Areas to Address N/A

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

Strengths

N/A

Areas to Address

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 3 — English (All) (first two administrations cumulative)			85%	54	91%	56	92%
American Indian		0					
Asian		0	100%	1			
African American		0			100%	1	100
Hispanic	94%	18	85%	52	91%	54	90
White	100%	3	100%	1			100
Economically Disadv.	94%	18	84%	49	90%	52	90
Limited Eng. Proficient	100%	7	79%	34	88%	40	88
Special Education	100%	2	75%	4	100%	1	
Male					92%	37	
Female					90%	19	
Migrant					50%	2	
Grade 3 — Spanish (All) (first two administrations cumulative)					75%	3	80%
American Indian		0					
Asian		0					
African American	100%	1					
Hispanic	85%	33			75%	3	75
White		0					
Economically Disadv.	85%	33			75%	3	80
Limited Eng. Proficient	85%	34			75%	3	80
Special Education	100%	6					
Male					100%	1	
Female					67%	2	
Migrant							
Grade 4 (All)			53%	51	66%	50	76
American Indian		0					
Asian		0					

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
African American		0					
Hispanic	67%	36	52%	50	67%	49	75
White		0	100%	1	0%	1	
Economically Disadv.	64%	33	52%	50	63%	43	75
Limited Eng. Proficient	60%	10	43%	37	40%	5	
Special Education	67%	3	33%	6	67%	3	
Male					53%	19	
Female					74%	31	
Migrant					67%	3	
Grade 4 — (All) Spanish					50%	2	75
American Indian		0					
Asian		0					
African American		0					
Hispanic	71%	14			50%	2	75
White		0					
Economically Disadv.	77%	13			50%	2	75
Limited Eng. Proficient	71%	14			50%	2	75
Special Education	50%	2					
Male					100%	1	
Female					0%	1	
Migrant							
Grade 5 — English (All) (first two administrations cumulative)			78%	40	70%	46	80%
American Indian		0					
Asian		0					
African American		0					
Hispanic	65%	31	78%	40	70%	46	75
White		0					
Economically Disadv.	64%	28	76%	37	71%	45	77
Limited Eng. Proficient	67%	6	67%	18	45%	20	77
Special Education	0%	3		2	33%	3	
Male					63%	19	

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
Female					74%	27	
Migrant					100%	1	
Grade 5 — Spanish (All) (after two administrations)			80%	5			100%
American Indian		0					
Asian		0					
African American		0					
Hispanic	77%	13					
White		0					
Economically Disadv.	75%	12	80%	5			85
Limited Eng. Proficient	77%	13	80%	5			85
Special Education		0					
Male							
Female							
Migrant							
Writing							
Grade 4 (All)			85%	53	88%	49	92%
American Indian		0					
Asian		0					
African American		0					
Hispanic	89%	35	85%	52	88%	48	87
White		0	100%	1	100%	1	100
Economically Disadv.	88%	32	85%	52	86%	42	88
Limited Eng. Proficient	78%	9	79%	39	40%	5	80
Special Education	67%	3	100%	6	67%	3	75
Male					94%	18	
Female					84%	31	
Migrant					100%	3	
Grade 4 — Spanish (All)					50%	2	
American Indian		0					
Asian		0					
African American		0					
Hispanic	86%	14			50%	2	

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
White		0					
Economically Disadv.	86%	14			50%	2	75
Limited Eng. Proficient	86%	14			50%	2	75
Special Education	100%	1					
Male					100%	1	
Female					0%	1	
Migrant							
Mathematics							
Grade 3 (All)			63%	52	78%	60	80%
American Indian		0					
Asian		0	100%	1			
African American		0			100%	1	100
Hispanic	89%	19	64%	50	77%	57	80
White	100%	3		1			
Economically Disadv.	89%	19	60%	47	76%	55	78
Limited Eng. Proficient	86%	7	47%	32	77%	44	80
Special Education	100%	3	50%	4	100%	1	100
Male					82%	38	
Female					73%	22	
Migrant					50%	2	
Grade 3 — Spanish (All)							
American Indian		0					
Asian		0					
African American	0%	1					
Hispanic	59%	32					
White		0					
Economically Disadv.	56%	32					
Limited Eng. Proficient	58%	33					
Special Education	50%	6					
Male							
Female							
Migrant							
Grade 4 (All)			67%	52	79%	52	

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
American Indian		0					
Asian		0					
African American		0					
Hispanic	78%	37	67%	51	8%	51	76%
White		0	100%	1	0%	1	100
Economically Disadv.	76%	34	69%	51	78%	45	80
Limited Eng. Proficient	82%	11	57%	37	71%	80	80
Special Education	67%	3	86%	7	100%	3	
Male					75%	20	
Female					81%	32	
Migrant					33%	3	
Grade 4 — Spanish (All)							
American Indian		0					
Asian		0					
African American		0					
Hispanic	54%	13					
White		0					
Economically Disadv.	58%	12					
Limited Eng. Proficient	54%	13					
Special Education	50%	2					
Male							
Female							
Migrant							
Grade 5 — English (All) (first two administrations cumulative)			86%	42	78%	46	80%
American Indian		0					
Asian		0					
African American		0					
Hispanic	85%	33	86%	42	78%	46	80
White		0					
Economically Disadv.	87%	30	85%	39	80%	45	80
Limited Eng. Proficient	75%	8	85%	20	68%	19	80

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
Special Education	50%	4	100%	2	100%	3	90%
Male					79%	19	
Female					78%	27	
Migrant					100%	1	
Grade 5 — Spanish (All) (first two administrations cumulative)			100%	1			
American Indian		0					
Asian		0					
African American		0					
Hispanic	62%	13					
White		0					
Economically Disadv.	58%	12	100%	1			
Limited Eng. Proficient	62%	13	100%	1			
Special Education		0					
Male							
Female							
Migrant							
Science							
Grade 5 (All)			48%	42	33%	46	62%
American Indian		0					
Asian		0					
African American		0					
Hispanic	50%	32	48%	42	34%	44	62
White		0					
Economically Disadv.	55%	29	44%	39	35%	43	62
Limited Eng. Proficient	50%	8	19%	21	16%	19	62
Special Education	67%	3		2	22%	3	
Male					42%	19	
Female					26%	27	
Migrant					0%	1	
Grade 5 — Spanish (All)							
American Indian		0					

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
Asian		0					
African American		0					
Hispanic	33%	12					
White		0					
Economically Disadv.	36%	11					
Limited Eng. Proficient	33%	12					
Special Education		0					
Male							
Female							
Migrant							

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

Source: TAKS Summary Reports for All Students

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

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

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

Indicator	2005	2006	2007	Target for 2008
Reading				
All Students	8.7% (149)	14.7% (150)	13/9%(158)	
Gifted and Talented	44.4% (9)	50.0% (6)	40.0%(5)	
Writing				
All Students	9.9% (151)	3.8% (53)	3.9%(51)	
Gifted and Talented	55.6% (9)	25.0% (4)		
Mathematics				
All Students	16.3% (49)	18.4% (147)	18.4%(158)	
Gifted and Talented	50.0% (2)	50.0% (6)	60.0%(5)	
Science				
All Students	18.2% (44)	2.4% (42)	2.2%(46)	
Gifted and Talented	75.0% (4)	0% (2)	50.0%(2)	

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 K				
Number/Percent of Students Reaching Advanced High	0%	0%	0%	
Grade 1				
Number/Percent of Students Reaching Advanced High	0%	2%	0%	
Yearly Progress in TELPAS Composite Ratings — Number/Percent of Students Who Progressed at Least One Proficiency Level	—	—	(42%) 15	
Grade 2				
Number/Percent of Students Reaching Advanced High	0%	0%	9%	
Yearly Progress in TELPAS Composite Ratings — Number/Percent of Students Who Progressed at Least One Proficiency Level	—	—	(44%) 19	
Grade 3				
Number/Percent of Students Reaching Advanced High	14%	27%	46%	
Yearly Progress in TELPAS Composite Ratings — Number/Percent of Students Who Progressed at Least One Proficiency Level	—	—	(38%) 35	

Indicator	Spring 2005	Spring 2006	Spring 2007	Target for 2008
Grade 4				
Number/Percent of Students Reaching Advanced High	21%	24%	0%	
Yearly Progress in TELPAS Composite Ratings — Number/Percent of Students Who Progressed at Least One Proficiency Level	(48%) 10	(64%) 21	(88%) 7	
Grade 5				
Number/Percent of Students Reaching Advanced High	25%	39%	40%	
Yearly Progress in TELPAS Composite Ratings — Number/Percent of Students Who Progressed at Least One Proficiency Level	(64%) 7	(40%) 6	(72%) 13	

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 1				
Before Summer	26% (17)	25.4% (17)		
After Summer	11% (7)	3.0% (2)		
Grade 2				
Before Summer	10% (6)	15.6% (10)		
After Summer	5% (3)	0% (0)		
Grade 3				
Before Summer	28% (17)	22.4% (13)		
After Summer	7% (4)	0% (0)		
Grade 4				
Before Summer	2% (1)	29.1% (16)		
After Summer	0% (0)	3.6% (2)		
Grade 5				
Before Summer	25% (11)	30.4% (14)		
After Summer	0% (0)	4.3% (2)		

Indicator 5. Student Success Initiative (SSI)

Source: TAKS Cumulative Summary Reports

Enacted by the 76th Legislature (1999), the goal of SSI is to ensure that all students can perform at grade level at specific grades before they take the exit-level tests in Grade 11. SSI grade achievement requirements were first applied to the Grade 3 Reading in 2003. As specified by these requirements, a student may advance to the next grade level only by passing these tests or by the unanimous decision of his or her grade placement committee that the student is likely to perform at grade level after additional instruction.

Indicator 5a. SSI, Grade 3

Indicator	Spring 2005	Spring 2006	Spring 2007	Target for 2008
Reading — English				
Percent of Students Not Passing	5%	15%	13%	
Number of Students Not Passing	1	8	7	
Reading — Spanish				
Percent of Students Not Passing	17%	—	—	
Number of Students Not Passing	6	—	—	

Indicator **5b. SSI, Grade 5**

Source: TAKS Cumulative Summary Reports for Grade 5 Reading and Mathematics

Note: Cells in the chart below show percent and number not meeting standard after the first two test administrations

Indicator	Spring 2005	Spring 2006	Spring 2007	Target for 2008
Reading — English				
Percent of Students Not Passing	39%	21%	29%	
Number of Students Not Passing	13	8	13	
Reading — Spanish				
Percent of Students Not Passing	9%	20%	—	
Number of Students Not Passing	1	1	—	
Math — English				
Percent of Students Not Passing	18%	14%		
Number of Students Not Passing	6	6		
Math — Spanish				
Percent of Students Not Passing	38%	—		
Number of Students Not Passing		—		

Indicator 6. Annual Attendance Rate, Grades 1-12

Source: annual AEIS reports for TEA and prior-year's AYP Data Tables; for current year, Principal's Year To Date Report for (ATT63)

- 2008 Standards for **Gold Performance Acknowledgements** for **state accountability** (All Students only):
 - District, 96.0%
 - High school, 95.0%
 - Middle School, 96.0%
 - Elementary, 97.0%

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

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

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

Indicator	Spring 2005	Spring 2006	Spring 2007	Target for 2008
Grades 1-12	96.2%	96.8%		

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	
12 Used, exhibited, or possessed and illegal knife**	0	0	0	
13 Used, exhibited, or possessed a club	0	0	0	
14 Used, exhibited, or possessed a prohibited weapon under Penal Code	0	0	0	
16 Arson	0	0	0	
17 Murder, capital murder, criminal attempt to commit murder, or capital murder	0	0	0	
18 Indecency with a child	0	0	0	
19 Aggravated kidnapping	0	0	0	
29 Aggravated assault under Penal Code against a school district employee or volunteer	0	0	0	
30 Aggravated assault under Penal Code against someone other than a school district employee or volunteer	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	
32 Sexual assault under Penal Code or aggravated	0	0	0	
36 Felony controlled substance violation	0	0	0	
37 Felony controlled substance violation	0	0	0	
46 Aggravated Robbery**	0	0	0	
47 Manslaughter**	0	0	0	
48 Criminally Negligent Homicide**	0	0	0	
Total	0	0	0	

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

Indicator 11. Technology STaR Charts

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

Importance: Requirement for district qualification to apply for federal grant

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

Key Area	2004-05	2005-06	2006-07	Target for 2008
I. Teaching and Learning	12	16		
II. Educator Preparation and Development	12	18		
III. Infrastructure for Technology	10	15		
IV. Administration and Support Services	10	15		

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

Indicator 12. Highly Qualified Teachers and Professionals

Source: Highly Qualified Teachers Reports, TEA, compiled and submitted by Human Resources; 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	96.9%	100.00%	100.00%	100%
Special Education	—	—	100.00%	100%
Bilingual / ESL	—	—	100.00%	100%
Percent of <u>Classes</u> in Core Academic Subject Areas Taught by Teachers Who Are Highly Qualified				
Regular	96.9%	100.00%	100.00%	100%
Special Education	—	—	100.00%	100%
Bilingual / ESL	—	—		100%
Percent of Paraprofessionals	—	—		100%

CIP/DIP/CAP Full Objective Report

Moreno

El Paso Independent School District

11/01/2007

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 1.1.1.1 Address Reading First

Total Strategy Cost: \$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
To continue Reading First Grant Programs in grades PreKdg through grade 3 and provide intensive intervention with the Reading Voyager Program for at-risk learners.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Kathy Gordon-Gale	Reading First Materials, Trophies	TPRI/Tejas Lee DRA EDL TAKS
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Use TPRI/Tejas Leje assessment results to create intervention.	Sep, Jan, May	Kathy Gordon-Gale	Palm Pilots, Data	TPRI results/Tejas Leje results

Strategy 1.1.1.2 Address PLORE

Total Strategy Cost: \$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
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To continue to create and follow the District Instructional Curriculum Calendar based on the 2007 TAKS results, addressing TEKS/SEs for all subgroups.		Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Frances Martinez	EPISD IFC, EPISD R & E	Lesson Plans, Administrative walk throughs, Grade Level meetings, Documentation
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Students will use questioning strategies to better understand the text on various genres.	Jun, Jul, Aug, Sep, Oct, Nov, Jan, Feb, Apr, May	Kathy Gordon-Gale	PLORE Strategies and template	Staff Development, Student samples, class average	
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide training in PLORE strategies.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Staff Development	Walk-throughs	
Strategy 1.1.1.3 Address DRD					Total Strategy Cost: \$0.00
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Best practices DRD initiative to address the needs of our dyslexic population by making accommodations and modifications in the regular classroom and by the DRD teacher.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Teresa Bringas	Dyslexia information, Manual DRD Assessment	Progress reports and Report Cards	
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide staff development to teachers on the DRD process.	Oct, Nov	Irma Thomas	Staff Development	PDS # of referrals to DRD	
Strategy 1.1.1.5 INOVA Data Analysis use assessment results to create intervention.					Total Strategy Cost: \$0.00
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	

Use assessment results to create intervention	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Data Mining	Improved TAKS/TPRI results, Agenda Sign In Sheets
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Strategy 1.1.1.6 Professional Learning Community meetings to address needs of students and teachers. Total Strategy Cost: \$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Professional Learning Community Meetings to address needs of students and teachers.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Apr, May	Irma Thomas	Book Study, "Professional Learning Communities", Staff Development Reading Committee	Agenda- Sign In Sheets, Minutes, Photographs

Strategy 1.1.1.7 Continue Accelerated Reader Program. Total Strategy Cost: \$5,000.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Continue Accelerated Reader Program	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Donna Ramirez	Accelerated Reader Program, library,	Number of points earned by students, circulation numbers in library

Funding Source	Cost
211 – ESEA Title 1 Part A	\$1,500.00
211 – ESEA Title 1 Part A	\$500.00
Activity Total: \$2,000.00	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Support instructional program by purchasing library books and periodicals that will encourage struggling readers.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Donna Ramirez	Books, Catalogs, Computers, AR Tests	Purchase Orders, Library Circulation, AR Test Results

Funding Source	Cost
199 – Local Maintenance	\$3,000.00

Activity Total: \$3,000.00



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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:
\$800.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
To maintain the Principal's Writing Wall, the writing calendar, lesson plans, and to extend writing to the other content areas.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Frances Martinez	Writing Academy Materials, EPISD Printshop	Lesson Plans, Walk throughs, Common Planning Meetings, maintain Writing Wall
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Staff Development of Writer's Workshop.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Fiction Craft, Lessons & Nonfiction Craft, Lessons by Ralph Fletcher, Schedule of Assigned Sections	Sign In Sheets, Agenda, Literacy Log, Schedules

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Authors' Night for students and parents.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Frances Martinez	Bare Books, Computers, Digital Camera, Author's Night	Sign In Sheets/Evaluations, Agenda, Parent feedback	<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>\$800.00</td> </tr> <tr> <td colspan="2">Activity Total: \$800.00</td> </tr> </tbody> </table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$800.00	Activity Total: \$800.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$800.00										
Activity Total: \$800.00											
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Implement Grammar Journals include rules and practices.	Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Frances Martinez	Alice Nine Resources, Staff Development	Monitor journals monthly basis, Agenda, Sign In Sheets, Teacher Implementation							
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Address/implement variety of writing genres.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Frances Martinez	Internet Website, EPISD Writing Handbook, "Giggle Poetry", "The Writing Academy	Agenda, Sign In Sheets, Photographs Improved, Student Performance Improved on 4th Grade TAKS Writing							
Strategy 1.1.2.2 Address Tiered Instruction					Total Strategy Cost: \$1,742.00						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
To provide at-risk students with additional instruction by implementing a Writing Camp.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Kathy Gordon-Gale	Writing camp materials	Attendance Sheets, Employee Sign In Sheets	<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>185 – State</td> <td>\$1,742.00</td> </tr> </tbody> </table>	Funding Source	Cost	185 – State	\$1,742.00		
Funding Source	Cost										
185 – State	\$1,742.00										

Comp Ed
Activity Total: \$1,742.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
To assess, monitor, provide strategies, and intervention programs to address the needs of at-risk students in a smaller oriented classroom.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Kathy Gordon-Gale	General classroom curriculum, Reading First materials	TPRI results, Benchmark Testing

Strategy 1.1.2.3 Staff Development of Writer's Workshop

Total Strategy Cost: \$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
To provide outside writing instructors to promote professional growth of faculty and staff in writing.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Frances Martinez	"High qualified" instructor	Bench Marking Testing, TAKS, teacher feedback



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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
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Lagging Indicator:

N/A

Strategy 1.1.3.1 Address Interactive NotebooksTotal Strategy Cost:
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Implement Social Studies interactive notebooks for grades 4 and 5	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Alonzo Barraza	Social Studies materials, Notebooks	Interactive notebooks	

Strategy 1.1.3.2 Address Social Studies learning by providing adequate instructional resources and strategiesTotal Strategy Cost:
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Hold school wide Cultural Day to supplement the core Social Studies curriculum.	Oct	Liz Carrillo-Mota	Parents, videos, instructional supplies	Attendance sheets.	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Hold Career Fair for fourth and fifth grade students to supplement the social studies curriculum.	May	Liz Carrillo-Mota	Guest speakers and student work	Lesson Plans, list of speakers	



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Goal # 1.1: Increase student performance on TAKS

Objective 1.1.4 – Mathematics: Attain or exceed 80%

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: \$12,000.00								
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Implement research based Everyday Math in grades Pre-Kinder through Grade 5.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Jo Silva	Everyday Math Curriculum State textbooks Additional materials as required	Classroom observations, Benchmark Testing, Edusoft Assessments, TAKS Tests									
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Implement 90 minutes of Math instruction.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Jo Silva	Everyday math, Silver Burdett, actual resources as needed	TAKS									
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Purchase instructional materials that address Math.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Jo Silva	Measure up, TAKS Master, Curriculum Associates	Purchase orders	<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>185 – State Comp Ed</td> <td>\$2,000.00</td> </tr> <tr> <td colspan="2">Activity Total: \$12,000.00</td> </tr> </tbody> </table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$10,000.00	185 – State Comp Ed	\$2,000.00	Activity Total: \$12,000.00	
Funding Source	Cost												
211 – ESEA Title 1 Part A	\$10,000.00												
185 – State Comp Ed	\$2,000.00												
Activity Total: \$12,000.00													
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									

Provide problem solving training to teachers through PLC on District Math Initiatives.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Jo Silva	Student data, district curriculum/TEKS, Professional learning and teaching model.	Lesson plans, student intervention plans and academic progress
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Goal # 1.1: Increase student performance on TAKS

Objective 1.1.5 – Science: Attain or exceed 50%		
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: \$4,000.00						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
To obtain consumable items for lab activities as required throughout the school year.	Jun, Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Debra Pugh	Science Distribution Center	Order request	<table border="1"> <tr> <td>Funding Source</td> <td>Cost</td> </tr> <tr> <td>211 – ESEA Title 1 Part A</td> <td>\$4,000.00</td> </tr> <tr> <td colspan="2">Activity Total: \$4,000.00</td> </tr> </table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$4,000.00	Activity Total: \$4,000.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$4,000.00										
Activity Total: \$4,000.00											

Strategy 1.1.5.2 Address the Scientific Method

Total Strategy Cost:
\$573.65

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Instruction in content and labs for all 4th and 5th grade classrooms will be taught using hands-on, inquiry-oriented science curriculum, with students divided into small mixed ability cooperative groupings will be used in 4th and 5th grade science classro	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Apr, May	Billie Luna	District Science Curriculum Guides AIMS Science Curriculum 4th & 5th grade Science teachers Science Coach	Administrative walk-throughs Benchmark Assessment Results Analysis Lesson Plans							
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Four "Family Science Night" will be implemented during the year.	Oct, Nov, Dec, Jan, Feb, Mar, Apr	Billie Luna	Mystery Science Resource Book Lab materials 4th & 5th grade teachers Science Coach Community Partners	Analysis of Parent Evaluations Review of Parent Sign In 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>\$573.65</td> </tr> <tr> <td colspan="2">Activity Total: \$573.65</td> </tr> </tbody> </table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$573.65	Activity Total: \$573.65	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$573.65										
Activity Total: \$573.65											
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Revised 4th and 5th grade schedules to provide adequate time for Science exposure.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Billie Luna	Time to work out schedules	Administrative walk-throughs Administrative Schedule approval							
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
After-school science club (various At-Risk students), where students will be exposed to: discussions about various scientific principles, "Accountable Talk" within science classrooms, and critical thinking labs that are not performed within the classr	Nov, Dec, Jan, Feb, Mar, Apr	Billie Luna	AIMS Curriculum Guest Speakers Lab materials Funding for Teacher(s) Sci Op strategies	Administrative walk throughs Increased Benchmark scores Student work displays							

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
All previous curriculum materials, i.e. FOSS kits and STC Science Kits, will be disassembled and the consumable materials will be used in the current curriculum.	Aug, Sep, Oct	Billie Luna	Organization of Science Lab Materials Organization of Materials Storage Room Science Coach K-3 Lab Teacher	Administrative approval of final organization
Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Each campus science teacher will be provided with district science curriculum guide, followed by 1 grade level review of the curriculum at the end of each 9 week period.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Billie Luna	District Science Curriculum Guides Science Coach	Lesson Plans Administrative walk throughs Minutes/Agenda
Activity #7	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Create 3 week assessments for 5th grade based on taught curriculum	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Billie Luna	Campus created assessments Science Coach	• Administrative review of assessments Analysis of Scores Increase in Benchmark scores



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:
\$2,500.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
To maintain our student Attendance Incentive Program for all students in Prekindergarten through 5th Grade by giving out Attendance Certificates and Free Dress Day at the end of the nine weeks.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Liz Carrillo-Mota	Incentive Program, Attendance Committee	Attendance Report, Attendance Certificate	<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>199 – Local Maintenance</td> <td>\$2,500.00</td> </tr> <tr> <td colspan="2" style="text-align: right;">Activity Total: \$2,500.00</td> </tr> </tbody> </table>	Funding Source	Cost	199 – Local Maintenance	\$2,500.00	Activity Total: \$2,500.00	
Funding Source	Cost										
199 – Local Maintenance	\$2,500.00										
Activity Total: \$2,500.00											
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Inform parents about the importance of attendance.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Alonzo Barraza	Parent Handbook	Parent Sign-In, Student Attendance Reports							
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Review weekly Attendance reports.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Alonza Barraza	Attendance Sheets	Teacher Documentation							
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Purchase perfect attendance plaques for the end of the year award assemblies for students	Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb,	Liz Carillo-Mota	Attendance Records	Purchase Orders							

in prekindergarten through fifth grade.	Mar, Apr, May
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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 # 1.1: 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: \$4,704.00
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
To administer TAKS district benchmarks to appropriate grade levels in math, writing, reading, and science and campus made mock tests.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	KAMICO Measuring Up, Campus Coach, and District facilitators	Mock Test information, Assessment information from Edusoft	
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Implement the four district benchmarks.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	District Benchmarks	Benchmark Results	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress						
Conduct grade level meetings to disseminate district benchmark results,realign teaching method and to discuss appropriate interventions.	Jun, Aug, Sep, Oct, Nov, Dec, Feb, Mar, Apr, May	Irma Thomas	Edusoft, Benchmark results, Math, Science and Reading Coach and Reading First Coach	Student Performance results, Sign In Sheets, Minutes of grade level meetings						
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress						
Provide copier for creating worksheets, mock TAKS tests, benchmark exams and other instructional materials.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Irene Gonzalez	Record of copies						
				<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>199 – Local Maintenance</td> <td>\$4,704.00</td> </tr> <tr> <td colspan="2">Activity Total: \$4,704.00</td> </tr> </tbody> </table>	Funding Source	Cost	199 – Local Maintenance	\$4,704.00	Activity Total: \$4,704.00	
Funding Source	Cost									
199 – Local Maintenance	\$4,704.00									
Activity Total: \$4,704.00										
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress						
Attend CILT training that is offered by the district throughout the school year.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Inova Czar, Frances Martinez	Steve Clay, El Paso Data Mining	El Paso Data Mining worsheets, Sign in Sheets						
Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress						
Invite appropriate middle school administrators to end of year meetings to discuss age grade placement, 504 students, Special Education, ARD's, GT and DRD students.	May	Irma Thomas	Grade Placement Forms, appropriate student records, Appropriate Staff Members	Sign In sheets						
Activity #7	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress						

Conduct biweekly CILT Meetings for accountable talk.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Core-Curriculum Courseed	Student work, CILT minutes, Sign In Sheets	
Strategy 1.1.7.2 Implement the INOVA process					Total Strategy Cost: \$0.00
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
To implement the CILT Team to provide INOVA Data to faculty members for planning, monitoring, and assessing instruction and interventions.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	INOVA Data, EPISD personnel, R & E	CILT meeting minutes, on going walk throughs, grade level/team planning and discussion.	
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide training through PLC's on the INOVA Process.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Instructional Coaches	INOVA Benchmark TAKS	PDS, Sign In Sheets	
Strategy 1.1.7.3 Implement the Bilingual/ESOL Education Program to include the following to ensure compliance of LPAC policies and procedures, support and monitor SIOP implementation, ensure English language gains according to AMAOs requirements, and increase the involvement of LEP students parents.					Total Strategy Cost: \$0.00
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
"Implement the Accelerated English Transitional Biligual Program guidelines in PK-5."	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Compliance Liaison Clerk, EPISD DELA Personnel	LPAC Documentation	
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Train LPAC members to ensure compliance of LPAC policies and procedures.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Bea Gonzalez	LPAC Policy manual Distrcit Plociy Procedures (DELA)	LPAC minutes	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Develop lesson plans that incorporate strategies from SIOP.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	SIOP Manual Making content comprehensible for English Learners	Lesson Plans, Walk Throughs
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Analyze TELPAS data to increase TELPAS rating of every LEP student by 1 proficiency level.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Kathy Gordon-Gale	Assessments, Curriculum	Assessment Results
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Increase LEP students parent involvement by conducting parent meetings.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Mar, Apr, May	Bea Gonzalez	Handouts Marquee	Parent Sign-in sheets Letter to parents
Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Train teachers on TELPAS and use information gained to guide instruction.	Aug, Sep, Oct, Nov, Dec, Feb, Apr, May	DELA Department	TELPAS guidelines, EPISD, Standard Based Curriculum	TELPAS documentation
Activity #7	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Meet monthly with LPAC Committee to identify, place, monitor and review LEP students and their progress.	Jun, Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Bea Gonzalez	LPAC Manual	Cum Folders, Sign In Sheets
Strategy 1.1.7.5 Implement the Academic Coach Model				Total Strategy Cost: \$0.00
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress

Instructional coaches actively assist teachers in the educational process by mentoring and modeling and providing staff development.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Instructional Coaches	EPISD curriculum documents	Common Planning Sign In Sheets Documentation	
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Instructional Coaches will actively assist teachers in the educational process by providing Staff development.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Instructional Coaches	INOVA Benchmarks Assessments, District Resources	Sign In Sheets. Lesson plans, Walk Throughs	
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Ensure teachers are maximizing instructional time for teaching and learning.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Lesson Plans, Curriculum Guides, INOVA Data	Lesson Plans, Student Benchmarks, and Administrative Walk Throughs	
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	
To provide staff development on how to implement Standard Based Curriculum into the classroom.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Instructional Coaches	Curriculum Guide, classroom teachers	PDS system, classroom walk throughs, lesson plans, summative reviews	
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Monitor implementation of the standard based curriculum in Math, Reading, Language Arts, and Social Studies.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Curriculum Guides, TEKS	Lesson Plans, Walk Throughs	
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						
To implement the CILT Team to provide INOVA Data to faculty members for planning, monitoring, and assessing instruction and interventions.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	INOVA Data, EPISD Personnel, R & E	CILT minutes of meetings, on going walk through, grade level/team planning and discussion.						
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress						
Analyze data for improving teaching and learning.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	CILT Team	Benchmark Assessments TAKs Results TPRI/TEJES Leje/ Logramos/ITBS	CILT Minutes						
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress						
Determine campus/teacher needs for continual Professional Development.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	CILT Team	Walk throughs, Teacher Survey	Staff Development, Provided Sign In Sheets, PDS						
Strategy 1.1.7.8 Address Technology Integration				Total Strategy Cost: \$66,852.56						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress						
To continue to provide computer lab teacher to make certain that lesson plans are aligned with classroom lesson plans from pre-kinder to grade 5.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Charles Lee Steele	Computer Lab	January						
				<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>\$51,746.56</td> </tr> <tr> <td colspan="2">Activity Total: \$51,746.56</td> </tr> </tbody> </table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$51,746.56	Activity Total: \$51,746.56	
Funding Source	Cost									
211 – ESEA Title 1 Part A	\$51,746.56									
Activity Total: \$51,746.56										
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress						

Implement standards based TEA Elementary Technology TEKS in lesson plan.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Charles Lee Steele	Computers, Internet	Elementary Technology TEKS							
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Provide staff development on Technology to all teachers.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Charles Steele	Staff development	PDS							
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Hire part time technology clerk to make certain the technology needs of the campus are being met.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Funds	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>\$15,106.00</td> </tr> <tr> <td colspan="2">Activity Total: \$15,106.00</td> </tr> </tbody> </table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$15,106.00	Activity Total: \$15,106.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$15,106.00										
Activity Total: \$15,106.00											
Strategy 1.1.7.9 Implement Gifted and Talented Education to include student identification and assessment, program options with depth, complexity, pacing and advanced-level products and presentations, parent education, certification and professional development for teachers and administration.					Total Strategy Cost: \$0.00						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Identify, assess and provide gifted and talented services to identified students, including opportunities for GT students to develop advanced-level products and presentations.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Liz Carrillo-Mota	GT Committe members and Moreno Teachers, Insructional Materials, Computer Lab	Materials and Lesson Plans, feedback from parents, finished products/presentations							
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							

Notify parents and students of assessment policies and gifted and talented options	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Liz Mota-Carrillo	Teacher, Parent, Self and other referrals	GT minutes, GT folders.
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Plan classroom meetings for the gifted and talented students to meet with the counselor to discuss emotional and social issues.	Jun, Sep, Nov, Jan, Apr	Liz Carrillo-Mota	Counseling Guidelines	Student Sign In Sheets
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Provide parent information awareness meetings regarding the Gifted and Talented program.	Sep, Jan, May	Liz Carrillo-Mota	Information Packets	Parent Sign In sheets.
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Maintain appropriate records of the campus Gifted and Talented Screening committee	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Liz Carrillo-Mota	GT Program,	Gt folders
Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Implement a Gifted and Talented schoolwide enrichment program by providing training opportunities for all professional staff to complete the 30 hours of GT Certification.	Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Liz Carrillo- Mota	GT Resources, GT Department, Region 19	GT Certifications
Activity #7	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Ensure that GT certified professionals complete their	Aug, Sep, Oct, Nov, Dec, Jan,	Liz Carrillo-Mota	Region 19, GT Department	6 hour GT Certification

yearly 6 hour minimum hours of GT staff development.		Feb, Mar, Apr, May			
Activity #8	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Challenge gifted and talented students to score at the commended level on all TAKS tests.	Feb, Mar, Apr	FACulty	TEKS curriculum	TAKS scores	
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 First Tier I Instruction.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Kathy Gordon-Gale	Reading First Materials	Progress Monitoring	
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide intervention for identified Tier II students.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Kathy Gordon-Gale	Voyager Materials	Progress Monitoring	
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide Tier III interventions for students to include referrals to DRD and/or Special Education.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, May	Faculty	Wilson STAT referral process, Identified Tier 3 students, 30 minutes of instruction outside the classroom	Progress monitoring, Intervention assessments, Benchmarks, Standardized Assessments	
Strategy 1.1.7.11 Address Accelerated Instruction (including tutoring) for At-Risk Students					Total Strategy Cost: \$500.00
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	

To assess, monitor, provide strategies, and intervention programs to address the needs of at-risk students in a smaller oriented classroom.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Liz-Carrillo-Mota	Moreno Staff	DRD Assessment, Progress Reports, Report Cards						
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress						
To provide an Elementary School Counselor to work with all students in all subgroups.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Liz Carrillo-Mota	Counselor, Counseling resources and materials	Payroll, Sign In Sheet						
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress						
To provide at-risk students with interventions provided by the Literacy Coach, Reading Coach, and Math Coach to include a smaller oriented classroom setting in addressing at-risk concerns in reading and math.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Liz Carrillo-Mota	Literacy coach, Reading Coach, Math Coach, additional instructional supplies.	Instructional schedules						
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress						
To provide at-risk students with additional instructional general supplies.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Liz Carrillo-Mota	Additional instructional general supplies	Purchase Orders						
				<table border="1"> <tr> <td>Funding Source</td> <td>Cost</td> </tr> <tr> <td>211 – ESEA Title 1 Part A</td> <td>\$500.00</td> </tr> <tr> <td colspan="2">Activity Total: \$500.00</td> </tr> </table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$500.00	Activity Total: \$500.00	
Funding Source	Cost									
211 – ESEA Title 1 Part A	\$500.00									
Activity Total: \$500.00										
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress						
Continue to monitor student progress using the E System and Edusoft System.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Frances Martinez	E System, Edusoft System	Data analysis						

Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
To provide at-risk students with campus Teacher Mentors.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Teachers	Sign In Sheets
<p>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.</p> <p style="text-align: right;">Total Strategy Cost: \$0.00</p>				
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Implement inclusion program in regular education programs for Special Education students with support from Special Education Team in the core curriculum.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Teresa Bringas	EPISD Special Education Department	Number of students being served in through inclusionary setting per 9 weeks.
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Meet the state LRE ratio of 125% or Less.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sonia Cassanova	EPISD Special Education Department	Number of students being served in an inclusionary setting per every 9 weeks.
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Ensure that related services, as stated in the students' IEP's are being implemented and delivered.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sonia Cassanova	S. Forsythe, EPISD Special Education Department	Number of students being served in through an inclusionary setting per 9 weeks.
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Meet with parents of students with disabilities to familiarize	Jun, Aug, Sep, Oct, Nov, Dec, Jan,	John Laroche	S. Forsythe, EPISD Speical Education	Documentation of Parent Meetings.

them with the Special Education process/services and to gain their continued involvement.	Feb, Mar, Apr, May	Department						
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress				
Implement collaborative meetings between Special Education Personnel, Bilingual Education Personnel and the LPAC at least twice a year to review students' progress.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Teresa Bringas	S. Forsythe, Beatrice Gonzalez	LPAC documentation				
Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress				
Provide training for faculty/staff in the areas of Special Education assessment, identification, writing IEP's, SEAC and the inclusionary process.	Aug, Sep, Oct, Nov, Jan, Feb, Mar, Apr, May	John Laroche	Sam Forsythe, EPISD Special Education Department, Region 19	Number of hours in training, PO's.				
Activity #7	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress				
Review Special Education students' progress to determine successful participation in TAKS testing.	Oct, Nov, Jan, Feb	Irma Thomas	S. Forsythe, EPISD Special Education Department	Number of Special Education students taking TAKS tests.				
Strategy 1.1.7.14 Address Transition Activities: Early Childhood; Elementary to Middle; Middle to High School				Total Strategy Cost: \$850.00				
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress				
To provide transitional activities for incoming students from Head Start and for fifth graders going to Cordova and Wiggs Middle School.	Jun, Apr, May	Liz Carrillo-Mota	Cordova Middle School Headstart	Pre-registration				
				<table border="1"> <tr> <td>Funding Source</td> <td>Cost</td> </tr> <tr> <td>199 – Local Maintenance</td> <td>\$350.00</td> </tr> </table>	Funding Source	Cost	199 – Local Maintenance	\$350.00
Funding Source	Cost							
199 – Local Maintenance	\$350.00							

Activity Total: \$350.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
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Conduct a Career Fair to help students set their career goals.	Mar	Liz Carrillo-Mota	Partners in Education Community Members	Flyers, Marquee, Sign-in sheets
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Funding Source	Cost
211 – ESEA Title 1 Part A	\$500.00
Activity Total: \$500.00	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
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Meet with Headstart Program Teachers to review transition of students to this campus.	Apr, May	Beatrice Gonzalez	Headstart Program student list	Meeting minutes
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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
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Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
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Provide staff development opportunities for the PEIMS data clerk to ensure timely and accurate submission	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	TIS	PDS Attendance reports
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Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
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Conduct monthly discipline self audits.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Alonzo Barraza	Discipline Referrals Pupil services	Self audit
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Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Check accuracy of PEIMS coding for all special populations.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	SASI reports	Principal reports on file PEIMS 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 # 1.2: 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 1.2.1.1 Address Priority Schools

Total Strategy Cost:
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Implement INOVA Process to target specific students who are at-risk.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	INOVA Data, 2007 TAKS scores, benchmark testing	2008 TAKS scores, benchmark testing
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Attend required TXPEP meetings as mandated by priority schools division and TEA.	Sep, Oct, Jan, Feb	Irma Thomas	Texas Excellence Program, Webcast, Toolkit, Dr. Noake, University of Houston faculty	CPE hours, Sign In Documentation

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Address all mandates from PSD, TEA and the federal government, external CIT, and CAM.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Priority Division, University of Houston(TXPEP Team), Dr. Lane	Sign In sheets, Minutes, CILT documentation
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Improve accountability rating in Science so Moreno Elementary is not in the priority division in the 2008-09 school year.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Science Coach for upper grades, K-3rd grade Science teacher, AIMS curriculum, Curriculum and Instruction staff, Benchmarks, Science TEKS	Lesson PLans, Common Planning Meetings, CILT Minutes Science TAKS test
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Conduct individual meetings with students and teachers to share accountable talk and share goals	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	C& I Staff, Math Coach, Reading Coaches, Science Coach,	Monutes, Sign In Sheets
Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Daily walk throughs will be conducted by the administration on weekly basis	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Administrators	PDAS, Lesson Plans	Weekly Assessments, Benchmarks, TAKS Tests, TPRI documentation, Walk Through Documentation (when time permits)
Strategy 1.2.1.2 Address Walkthroughs				Total Strategy Cost: \$0.00
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Conduct walk-throughs to ensure "Best Practices."	Aug, Sep, Oct, Nov, Jan, Feb, Mar, Apr,	Irma Thomas	Walk-through forms	Walk-through documentation

May

Strategy 1.2.1.3 Address Campus Accountability Reviews

Total Strategy Cost:
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Conduct reviews every 6 weeks on assessments and data quality reports.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Benchmark, PEIMS, TAKS Discipline, attendance data LEP	PEIMS reports CILT Logs



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 Highly qualified personnel.

Total Strategy Cost:
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Hire only "highly qualified personnel" and continue to provide quality staff development to teachers so they can provide best practices teaching strategies to students.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Human Resources	Hire forms, Staff Development Sign In sheets

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Submit HQ paper work change of a person to another position.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Human Resources	Lateral transfer
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Provide quality staff development "best practices" to retain highly qualified staff on campus	Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Curriculum and Instruction Department, Region 19, Campus Coaches	Sign In Sheets, Evaluation Forms



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 Attendance policy					Total Strategy Cost: \$0.00
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Implement district attendance policy.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	District bulletin	Attendance Policy form Payroll documents	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Conduct conferences with employees with excessive absences.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Payroll sheets	Conference summary Written directives



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

<p>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</p>	<p>Schoolwide Components: 1, 2, 3, 4, 6, 7, 8, 9, 10</p>	<p>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</p>
<p>Lagging Indicator: 236</p>		

Strategy 1.3.4.1 Staff Development Total Strategy Cost: \$9,722.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Provide on going staff development to improve the core competencies of the administrators, faculty and staff to help raise student achievement for all students in the core subject areas.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Staff development	Purchase orders Travel request

Funding Source	Cost
199 – Local Maintenance	\$2,500.00
Activity Total: \$2,500.00	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Staff Development will be provided by campus coaches.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Campus Coaches	Curriculum, TEKS objectives	Sign In Sheets, PDS	<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>255 – Title II Teach/Principal</td> <td>\$2,000.00</td> </tr> <tr> <td colspan="2">Activity Total: \$3,000.00</td> </tr> </tbody> </table>	Funding Source	Cost	199 – Local Maintenance	\$1,000.00	255 – Title II Teach/Principal	\$2,000.00	Activity Total: \$3,000.00	
Funding Source	Cost												
199 – Local Maintenance	\$1,000.00												
255 – Title II Teach/Principal	\$2,000.00												
Activity Total: \$3,000.00													
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Provide refreshments for teachers at staff development sessions.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Irene Gonzalez	Copies of receipts and/or P.O.'s	<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>199 – Local Maintenance</td> <td>\$2,682.00</td> </tr> <tr> <td colspan="2">Activity Total: \$2,682.00</td> </tr> </tbody> </table>	Funding Source	Cost	199 – Local Maintenance	\$2,682.00	Activity Total: \$2,682.00			
Funding Source	Cost												
199 – Local Maintenance	\$2,682.00												
Activity Total: \$2,682.00													
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Provide funding for in city travel for administrators to attend meetings/conferences/workshops through the school year.	Jun, Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Irene Gonzalez	Monthly In City Travel Report	<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>199 – Local Maintenance</td> <td>\$500.00</td> </tr> <tr> <td colspan="2">Activity Total: \$500.00</td> </tr> </tbody> </table>	Funding Source	Cost	199 – Local Maintenance	\$500.00	Activity Total: \$500.00			
Funding Source	Cost												
199 – Local Maintenance	\$500.00												
Activity Total: \$500.00													
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									

Provide substitutes for teachers to attend staff development meetings.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irene Gonzalez	Nancy Davis, TEAMS System	Substitute Reports	<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>255 – Title II Teach/Principal</td> <td>\$1,040.00</td> </tr> <tr> <td colspan="2" style="text-align: right;">Activity Total: \$1,040.00</td> </tr> </tbody> </table>	Funding Source	Cost	255 – Title II Teach/Principal	\$1,040.00	Activity Total: \$1,040.00	
Funding Source	Cost										
255 – Title II Teach/Principal	\$1,040.00										
Activity Total: \$1,040.00											



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

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

Objective 2.3.1 – Use resources to address materials for instruction.		
Summative Evaluation Criteria: N/A	Schoolwide Components: N/A	NCLB Objective(s):
Lagging Indicator: N/A		

Strategy 2.3.1.1 Purchase instructional supplies and materials to facilitate instruction for all students in all core subject areas.					Total Strategy Cost: \$23,613.00				
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress					
Provide instructional supplies and materials to facilitate instruction for all of our students.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Warehouse Outside vendors	Purchase orders	<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>\$4,500.00</td> </tr> </tbody> </table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$4,500.00
Funding Source	Cost								
211 – ESEA Title 1 Part A	\$4,500.00								

185 – State Comp Ed	\$5,000.00
199 – Local Maintenance	\$12,113.00
Activity Total: \$21,613.00	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
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Purchase shelf-ready books and tables to support literacy in the core subject areas.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Donna Ramirez	Vendors	Purchase Orders
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Funding Source	Cost
199 – Local Maintenance	\$2,000.00
Activity Total: \$2,000.00	

Strategy 2.3.1.2 Hire personnel Total Strategy Cost: \$127,500.79

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
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Hire retired teachers and tutors to assist teachers in addressing the needs of our struggling students at all grade levels in the core academic areas.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Human resources Pool of retired teachers	Progress Monitoring, Sign In Sheets, Benchmark Assessment TAKS TPRI, TEJAS LEE
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Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
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Hire "highly qualified" teachers to provide after school tutoring in all core academic areas.	Jun, Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Human Resources Classroom teachers	Teacher sign-sheets Benchmark Assessments TAKS Performance on TPRI & TEJAS LEE
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Funding Source	Cost
211 – ESEA Title 1 Part A	\$20,000.00

Activity Total: \$20,000.00

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress											
Hire a Science Coach and a primary Science Teacher to provide staff development to teachers and address the science needs of all students.	Jun, Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Human Resources	TAKS performance in Science Staff development Sign-in sheet Benchmark assessments	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Funding Source</th> <th style="width: 40%;">Cost</th> </tr> </thead> <tbody> <tr> <td>211 – ESEA Title 1 Part A</td> <td style="text-align: right;">\$25,289.02</td> </tr> <tr> <td>185 – State Comp Ed</td> <td style="text-align: right;">\$25,103.55</td> </tr> <tr> <td>211 – ESEA Title 1 Part A</td> <td style="text-align: right;">\$57,108.22</td> </tr> <tr> <td colspan="2" style="text-align: right;">Activity Total: \$107,500.79</td> </tr> </tbody> </table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$25,289.02	185 – State Comp Ed	\$25,103.55	211 – ESEA Title 1 Part A	\$57,108.22	Activity Total: \$107,500.79	
Funding Source	Cost														
211 – ESEA Title 1 Part A	\$25,289.02														
185 – State Comp Ed	\$25,103.55														
211 – ESEA Title 1 Part A	\$57,108.22														
Activity Total: \$107,500.79															



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 Health Education					Total Strategy Cost: \$0.00						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Establish an on-going health advisory program for the students.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Martha Griffin	Health Education Materials and resources, and Nurse	Nurse documentation							
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Increase family awareness to promote healthier lifestyle choices	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Gary Martinez	CHS committee, Health Education Materials	Physical Education Lesson Plans, Committee Sign In Sheets.							
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Increase parental awareness on healthier lifestyles for children by having a Health Fair.	Apr	Gary Martinez	Health Personnel , Services Agencies, Community Helpers	Health Fair Documentation							
Strategy 3.2.1.2 Purchase medical supplies					Total Strategy Cost: \$500.00						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Provide first aid supplies for injuries, illness, and accidents.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Martha Griffin	Warehouse Requisitions, Purchase Orders	Documentation	<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>199 – Local Maintenance</td> <td>\$500.00</td> </tr> <tr> <td colspan="2">Activity Total: \$500.00</td> </tr> </tbody> </table>	Funding Source	Cost	199 – Local Maintenance	\$500.00	Activity Total: \$500.00	
Funding Source	Cost										
199 – Local Maintenance	\$500.00										
Activity Total: \$500.00											
Strategy 3.2.1.3 Counseling					Total Strategy Cost: \$200.00						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							

Purchase reading materials for counselor to educate children on health education	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Liz Carrillo-Mota	Books, Catalogs	Purchase Orders	<table border="1"> <tr> <td>Funding Source</td> <td>Cost</td> </tr> <tr> <td>199 – Local Maintenance</td> <td>\$200.00</td> </tr> <tr> <td colspan="2">Activity Total: \$200.00</td> </tr> </table>	Funding Source	Cost	199 – Local Maintenance	\$200.00	Activity Total: \$200.00	
Funding Source	Cost										
199 – Local Maintenance	\$200.00										
Activity Total: \$200.00											



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

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

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

Summative Evaluation Criteria: Hours logged by Volunteers in Public Schools; Number of Partnerships; Documentation of support to PTA	Schoolwide Components: 4, 6	NCLB Objective(s): 4, 6
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	
Review and refer to Parent Involvement Manual.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Bea Gonzalez	Bea Gonzalez, Parent Involvement Manual, Region 16 Parental Involvement website	Use of Parent Involvement Manual Number of parental activities	

Strategy 3.3.1.2 Address Parent Involvement Academies

Total Strategy Cost:
\$2,915.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
To provide parent presentations that enhance parental skills.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Bea Gonzalez	Community members	Presentation 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>\$1,000.00</td> </tr> <tr> <td colspan="2">Activity Total: \$1,000.00</td> </tr> </tbody> </table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$1,000.00	Activity Total: \$1,000.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$1,000.00										
Activity Total: \$1,000.00											
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
To increase parental involvement through nutrition classes.	Mar	Bea Gonzalez	El Paso Community College	Pre and post evaluation forms, 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>\$576.00</td> </tr> <tr> <td colspan="2">Activity Total: \$576.00</td> </tr> </tbody> </table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$576.00	Activity Total: \$576.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$576.00										
Activity Total: \$576.00											
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
To increase parental involvement by providing computer literacy classes once a week in the computer lab.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr	Charles Steele	Computer lab, personal computers, software	Sign-in sheets Evaluation form							
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Provide supplies for administrative offices in order to enhance communication with parents and the community.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Irene Gonzalez, Beatriz Gonzalez	Records of Warehouse Requisitions/Purchase Orders	<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	\$1,339.00
Activity Total: \$1,339.00	

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
Ensure that increasing/continued Parental Involvement is addressed with faculty through appropriate professional development.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Beatriz Gonzalez	Parent Liaison	Sign-in sheet

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
Explain, issue and acknowledge Parent Compact at Parent/Teacher Conferences.	Aug	All Teachers	Paul C. Moreno Parental Compact	Copy of Parent Compact

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
Ensure public volunteers are involved with school activities.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Maria Caire	Parent volunteers	Sign-in sheets

Strategy 3.3.1.6 Address Partners in Education Total Strategy Cost: \$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
To increase participation of our partners in education and community members to help campus endeavors such as	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Jorge Hernandez	PTA, school bulletins and calendars	Community Feedback

science fair, Spelling Bee judging, and Red Ribbon activities.

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
Ensure 100% membership plus support of all school events by faculty-staff in the campus's PTA.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Marisol Luna	PTA President	PTA Sign-in sheets



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: \$350.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Establish a Red Ribbon Committee that will address the positives of being drug free.	Aug	Liz Carrillo-Mota	Counselor School Staff	Red Ribbon Committee sign-in sheets Number of students who participate in Red Ribbon Week

Funding Source	Cost
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199 – Local Maintenance	\$350.00
Activity Total: \$350.00	

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

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Provide teachers and staff members with on-going training and updates to the EPISD Code of Conduct and Violence Prevention program.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	EPISD Code of Conduct and Violence Prevention Policy, Principal	Sign-in sheets

Strategy 3.3.2.3 Address training and implementation of Campus Discipline Management Plan Total Strategy Cost: \$1,500.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Develop and post classroom Assertive Discipline plan in every classroom.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Faculty	Student Code of Conduct	Assertive Discipline Plan

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Develop and implement a campus wide discipline plan and conduct survey to see if plan is working.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Campus Improvement Team	Student Code of Conduct, Survey	Campus Discipline Plan, Completede Survey

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Maintenance supplies for school safety.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Ramon Martinez	Warehouse Orders/Catalogs	Warehouse Requests/Purchase Orders

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

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Use of 2 way radios for school safety.	Jun, Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Irma Thomas	Irene Gonzalez	Purchase Orders/Catalogs

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

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Revisit the crisis management plan and conduct Code Blue training and drills for staff and students.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, May	Alonzo Barraza	Crisis Management Plan	Drill documentaion ,Sign In Sheets

Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Conduct required fire drills on a monthly basis	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Alonzo Barraza	Fire Station, Custodians, Staff, Detailed routes	Fire Drill Log

Activity #7	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Campus will post five Discipline rules throughout the campus.	Jun, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Alonzo Barraza	Pupil Services, Student Code of Conduct	Discipline Rules displayed, less schoolwide discipline infractions

Activity #8	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Have pupile services provide trainings regarding StudentCode of Conduct, due process and violence prevention.	Sep, Jan, Mar	Alonzo Barraza	Mark Mendoza	Training Manuals
Activity #9	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Conduct regular Safety Inspections throughout the building.	Jun, Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Ramon Martinez	Safety Inspection Report	Completed Safety Inspection Report



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 post and encourage participation in SHAC meetings.	Sep, Oct, Nov, Dec, Jan, Feb, Apr, May	Liz Carrillo-Mota	Community members	Parents in attendance
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
The campus will recruit a parent volunteer to serve on SHAC.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Gary Martinez	Bea Gonzalez	Sign In Sheets



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

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

Objective 3.4.1 – Implement the state required Coordinated School Health Program (CSH) in 100% of the elementary and middle schools.		
Summative Evaluation Criteria: Percent of implementation Districtwide	Schoolwide Components: 4	NCLB Objective(s):
Lagging Indicator: N/A		

Strategy 3.4.1.1 Implement School Health Index (SHI)					Total Strategy Cost: \$0.00
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
The CSH team will review their campus' 2007 SHI assessment and specifically Part III the "Plan for Improvement". The CSH team will facilitate implementation of their campus' "Plan for Improvement".	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Martha Griffin, RN	School nurse	On-going documentation of all interventions	



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 campus will ensure data collection on all 3rd - 5th grade students and submit data via the district server by April 30th. By state law the campus will make available individual student reports to respective parents/guardians and campus aggregate data	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr	Irma Thomas	Principal Faculty	Sign-in sheet	



**PAUL C. MORENO ELEMENTARY SCHOOL
HOME AND SCHOOL COMPACT**



The Paul C. Moreno campus envisions the highest level of success for every individual. We make the commitment to motivate, challenge, and inspire each other to become the best we can possibly be. To accomplish this parent, students and teachers need to work together. We ask that you promise to do this by completing and signing the part of the agreement that belongs to you.

PARENT/GUARDIAN AGREEMENT

(Any person who is interested in helping this student may sign in lieu of the parent)

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 regularly
- Support the school in its efforts 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
- Read with my child and let my child see me read
- Sign and return copies of student discipline forms

Signature _____ Date _____

STUDENT AGREEMENT

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

- Attend school regularly
- Come to school each day with pens, pencils, paper and other necessary tools for learning
- Complete and return homework assignments
- Observe regular study hours
- Conform to rules of student conduct

Signature _____ Date _____

TEACHER AGREEMENT

It is important that students achieve. Therefore, I shall strive to do the following:

- Provide a safe and caring learning environment where your child will begin to be responsible for his/her own behavior and learning
- Use strategies and activities that take into account individual strengths in children
- Provide homework assignments for students
- Provide necessary assistance to parents by providing information about student progress

Signature _____ Date _____

PRINCIPAL AGREEMENT

I support this form of parental involvement. Therefore, I shall strive to provide an environment that allows for positive communication between teacher, parent, and student.

Signature _____ Date _____

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

Campus Name: **Moreno Elementary** Campus Code: **167**

\$ 30,184.00 Per Capita
\$ 4,704.00 Copier Allotment
\$ 34,888.00 TOTAL Allocation

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

Local 199	
\$	34,888.00
\$	34,888.00

Campus Initiatives					
185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
\$ 33,846.00	\$ 197,049.00	\$ 3,040.00			
\$ 33,846.00	\$ 197,049.00	\$ 3,040.00	\$ -	\$ -	\$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#
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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.
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SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
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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	\$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	\$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		\$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: **Moreno Elementary**

Campus Code: **167**

\$ 30,184.00 Per Capita
\$ 4,704.00 Copier Allotment
\$ 34,888.00 TOTAL Allocation

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

Local 199
\$ 34,888.00
\$ 34,888.00

Campus Initiatives					
185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
\$ 33,846.00	\$ 197,049.00	\$ 3,040.00			
\$ 33,846.00	\$ 197,049.00	\$ 3,040.00	\$ -	\$ -	\$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#
11	6269	Rentals- Operating Leases		Beg. Bal.	
				Current Balance	
11	6299	Misc. Contracted Services		Beg. Bal.	
				Current Balance	
11	6321	Textbooks (only supplemental in SCE & Title I)		Beg. Bal.	
				Current Balance	
11	6329	Reading Materials (reference guides, books, subscriptions-newspaper, magazine)		Beg. Bal.	
				Current Balance	
11	6339	Testing Materials (includes test booklets)		Beg. Bal.	
				Current Balance	
11	6395	Tech. Equipment (less than \$5,000 per unit)		Beg. Bal.	
				Current Balance	
11	6396	Furniture (less than \$5,000 per unit)		Beg. Bal.	
				Current Balance	
11	6396	Equipment (less than \$5,000 per unit)		Beg. Bal.	
				Current Balance	
11	6397	Single Use Software (less than \$5,000 per unit)		Beg. Bal.	
				Current Balance	
11	6398	Musical Instruments for Instruction		Beg. Bal.	
				Current Balance	
11	6399	Instructional Supplies (limited life and consumable)		Beg. Bal.	
				Current Balance	
11	6411	Travel for Instructional Personnel		Beg. Bal.	
				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.
\$2,704.00					
\$2,704.00	\$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	\$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	
\$12,113.00					
\$12,113.00	\$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
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	\$500.00				
\$0.00	\$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
\$8,742.45	\$19,573.65				
\$8,742.45	\$19,573.65		\$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: Moreno Elementary Campus Code: 167

\$ 30,184.00 Per Capita
\$ 4,704.00 Copier Allotment
\$ 34,888.00 TOTAL Allocation

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

Local 199	Total
\$	34,888.00
\$	34,888.00

Campus Initiatives

185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
\$ 33,846.00	\$ 197,049.00	\$ 3,040.00			
\$ 33,846.00	\$ 197,049.00	\$ 3,040.00	\$ -	\$ -	\$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#
11	6412	Travel - Students (out of town)		Beg. Bal.	
				Current Balance	
11	6499	Awards & Student Acknowledgements		Beg. Bal.	
				Current Balance	
11	6499	Student Field Trips- Entrance Fees /Buses		Beg. Bal.	
				Current Balance	
11	6636	Technology Equipment (MORE than \$5,000 per unit)		Beg. Bal.	
				Current Balance	
11	6636	Classroom Furniture (MORE than \$5000 per unit)		Beg. Bal.	
				Current Balance	
11	6636	Classroom Equipment (MORE than \$5000 per unit)		Beg. Bal.	
				Current Balance	
11	6639	Software, Site Licenses (MORE than \$5,000 per unit)		Beg. Bal.	
				Current Balance	
11	6647	COMPUTER LABS (networked computers/equipment)		Beg. Bal.	
				Current Balance	
11				Beg. Bal.	
				Current Balance	
				Beg. Bal.	
				Current Balance	
				Beg. Bal.	
				Current Balance	
				Beg. Bal.	
				Current Balance	
				Beg. Bal.	
				Current Balance	
				Beg. Bal.	
				Current Balance	
				Beg. Bal.	
				Current Balance	
				Beg. Bal.	
				Current Balance	
				Beg. Bal.	
				Current Balance	
				Beg. Bal.	
				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	
\$2,500.00					
\$2,500.00	\$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	
\$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	
\$17,317.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$17,317.00	\$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
	\$500.00				
\$0.00	\$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	\$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
\$33,846.00	\$174,567.00		\$0.00	\$0.00	\$0.00
\$33,846.00	\$174,567.00		\$0.00	\$0.00	\$0.00

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

Campus Name: Moreno Elementary

Campus Code: 167

\$ 30,184.00	Per Capita
\$ 4,704.00	Copier Allotment
\$ 34,888.00	TOTAL Allocation

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

Local 199
\$ 34,888.00
\$ 34,888.00

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	
				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	\$0.00	\$0.00
\$2,000.00					
\$2,000.00	\$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
\$3,000.00					
\$3,000.00	\$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	\$0.00	\$0.00

Campus Initiatives					
185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
\$ 33,846.00	\$ 197,049.00	\$ 3,040.00			
\$ 33,846.00	\$ 197,049.00	\$ 3,040.00	-	-	-

SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
	\$1,000.00				
\$0.00	\$1,000.00		\$0.00	\$0.00	\$0.00
	\$500.00				
\$0.00	\$500.00		\$0.00	\$0.00	\$0.00
	\$500.00				
\$0.00	\$500.00		\$0.00	\$0.00	\$0.00

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

Campus Name: Moreno Elementary

Campus Code: 167

\$ 30,184.00 Per Capita
\$ 4,704.00 Copier Allotment
\$ 34,888.00 TOTAL Allocation

Table with 3 columns: Campus Totals, Date of Amendment, Budget Amend. Ref#. Rows include Beginning Budget Allotment and Final Budget Allotment.

Table with 2 columns: Local 199, Budget. Row includes \$ 34,888.00.

Table titled 'Campus Initiatives' with 6 columns: 185, 211, 255, Additional Program # 1, Additional Program # 2, Additional Program # 3. Includes values like \$ 33,846.00 and \$ 197,049.00.

Table with 6 columns: Func., Class obj., Item Description, CIP Ref., Date of Change, Budget Change Ref#. Rows include Office Furniture & Equipment, Software, Site Licenses, etc.

Table with 6 columns: 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. Rows include \$7,021.00.

Table with 6 columns: SCE - 24, 30, TITLE I - 24, Title II-A, Additional Program, Additional Program, Additional Program. Rows include \$0.00, \$18,106.00, etc.

Table with 6 columns: Func., Class obj., Item Description, CIP Ref., Date of Change, Budget Change Ref#. Rows include Salary - Counselor/At-Risk Coordinator, Contracted Professional Services for Students, Reading Materials - Counseling, etc.

Table with 6 columns: 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. Rows include \$550.00.

Table with 6 columns: SCE - 24, 30, TITLE I - 24, Title II-A, Additional Program, Additional Program, Additional Program. Rows include \$0.00, \$0.00, etc.

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

Campus Name: **Moreno Elementary** Campus Code: **167**

\$ 30,184.00 **Per Capita**
\$ 4,704.00 **Copier Allotment**
\$ 34,888.00 **TOTAL Allocation**

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

Local 199	
\$	34,888.00
\$	34,888.00

Campus Initiatives					
185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
\$ 33,846.00	\$ 197,049.00	\$ 3,040.00			
\$ 33,846.00	\$ 197,049.00	\$ 3,040.00	\$ -	\$ -	\$ -

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

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

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	\$2,376.00		\$0.00	\$0.00	\$0.00
\$0.00	\$2,376.00		\$0.00	\$0.00	\$0.00

Campus Totals	Beg. Budgeted	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,888.00
	Beg. Dif.						
	Current Budgeted	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,888.00
	Current Difference						\$0.00

\$33,846.00	\$197,049.00	\$3,040.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$33,846.00	\$197,049.00	\$3,040.00	\$0.00	\$0.00	\$0.00
\$0.00	\$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

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

SCE Personnel Campus Funded

Campus Name: Moreno Elementary Campus Code: 167

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							
<hr/>								
Total Function 11								
13	Salary - Support Site							
<hr/>								
Total Function 13								
23	Salary - Campus Administrator							
<hr/>								
Total Function 23								
31	Salary - Counselor/At-Risk Coordinator							
<hr/>								
Total Function 31								
32	Salary - Social Worker (FOFG)							
<hr/>								
Total Function 32								
6119 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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		VACANT	Vacant	8/7/2007			
<hr/>								
Total Function 11								
23	Salary - Liaison Clerk							
<hr/>								
Total Function 23								
61	Salary - Parent Involvement Assistants							
<hr/>								
Total Function 61								
6129 Totals								

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	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1.00	\$ 19,950.00	\$ 20,548.50	\$ 297.95	\$ 3,448.08	\$ 696.00	\$ 1,232.91	\$ -	\$ 113.02	\$ 25,103.55	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1.00	\$ 19,950.00	\$ 20,548.50	\$ 297.95	\$ 3,448.08	\$ 696.00	\$ 1,232.91	\$ -	\$ 113.02	\$ 25,103.55	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1.00	\$ 19,950.00	\$ 20,548.50	\$ 297.95	\$ 3,448.08	\$ 696.00	\$ 1,232.91	\$ -	\$ 113.02	\$ 25,103.55	\$ -

Campus Totals

2007-2008 Allotment Difference

1.00	\$ 19,950.00	\$ 20,548.50	\$ 297.95	\$ 3,448.08	\$ 696.00	\$ 1,232.91	\$ -	\$ 113.02	\$ 25,103.55	\$ -
										\$ 33,846.00
										\$ 8,742.45

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

Title I Personnel Campus Funded

Campus Name: Moreno Elementary Campus Code: 167

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							
		Computer Teacher	210870	Steele, Charles	8/7/2007			
		Science Coach	210340	Pugh, Debra L.	8/7/2007			
<hr/>								
Total Function 11								
<hr/>								
13	Salary - Support Site							
<hr/>								
Total Function 13								
<hr/>								
23	Salary - Campus Administrator							
<hr/>								
Total Function 23								
<hr/>								
31	Salary - Counselor/At-Risk Coordinator							
<hr/>								
Total Function 31								
<hr/>								
32	Salary - Social Worker (FOFG)							
<hr/>								
Total Function 32								
<hr/>								
6119 Totals								

2007-2008										
FTE's	Proposed 2007-		6141 FICA	6142 HeaMth Care	6143 Worker Comp	Fund 199 6144			Cost Mess Fund 199 6144	
	2006-2007 6119 Salary	2008 6119 Salary				TR5 On-BehaMf	6146 TR5 Stat Min	6148 TR5 Surcharge		
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1.00	\$ 41,700.00	\$ 43,450.00	\$ 630.03	\$ 3,448.08	\$ 696.00	\$ -	\$ 3,280.48	\$ 238.98	\$ 51,743.56	
1.00	\$ 46,597.00	\$ 48,347.00	\$ 701.03	\$ 3,448.08	\$ 696.00	\$ -	\$ 3,650.20	\$ 265.91	\$ 57,108.22	
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.00	\$ 88,297.00	\$ 91,797.00	\$ 1,331.06	\$ 6,896.16	\$ 1,392.00	\$ -	\$ 6,930.67	\$ 504.88	\$ 108,851.77	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.00	\$ 88,297.00	\$ 91,797.00	\$ 1,331.06	\$ 6,896.16	\$ 1,392.00	\$ -	\$ 6,930.67	\$ 504.88	\$ 108,851.77	

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		VACANT					
<hr/>								
Total Function 11								
<hr/>								
61	Salary - Parent Involvement Assistants							
<hr/>								
Total Function 61								
<hr/>								
6129 Totals								

2007-2008										
FTE's	Proposed 2007-		6141 FICA	6142 HeaMth Care	6143 Worker Comp	Fund 199 6144			Cost Mess Fund 199 6144	
	2006-2007 6129 Salary	2008 6129 Salary				TR5 On-BehaMf	6146 TR5 Stat Min	6148 TR5 Surcharge		
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1.00	\$ 18,700.00	\$ 19,261.00	\$ 279.28	\$ 3,448.08	\$ 696.00	\$ -	\$ 1,348.27	\$ 105.94	\$ 25,138.57	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1.00	\$ 18,700.00	\$ 19,261.00	\$ 279.28	\$ 3,448.08	\$ 696.00	\$ -	\$ 1,348.27	\$ 105.94	\$ 25,138.57	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1.00	\$ 18,700.00	\$ 19,261.00	\$ 279.28	\$ 3,448.08	\$ 696.00	\$ -	\$ 1,348.27	\$ 105.94	\$ 25,138.57	

Campus Totals

3.00 \$ 106,997.00 \$ 111,058.00 \$ 1,610.34 \$ 10,344.24 \$ 2,088.00 \$ - \$ 8,278.94 \$ 610.82 \$ 133,990.34

2007-2008 Allotment Difference

\$ 197,049.00
\$ 63,058.66