EL PASO INDEPENDENT SCHOOL DISTRICT

Vilas Elementary School

CAMPUS IMPROVEMENT PLAN

2007-08

Mission Statement

To believe is to achieve our ambitions for our children's education.

Belief Statement

We believe if we provide an education for the students we have and not the ones that exist in our dreams,

We will make a difference.

_Sandra Montes-Uranga_____   _October 1, 2007___

Principal   **Date**

Dr. Damon Murphy_____   _October 1, 2007___

Division Associate Superintendent   **Date**

Title I School: Yes_x___   No___

_____Laura Roa_____   (915)351-3240 _____   lroa@episd.org _____
Document Contact Person   **Telephone Number**   **E-Mail Address**

_____   _____   _____
Division CIP Reviewer   **Telephone Number**   **E-Mail Address**

Date Presented to Faculty___9/26/07_____
Date Presented to Parents_____10/18/07_____

Date Presented to Associate Superintendent ___9/17/07_____
Date Submitted to Board of Trustees _____10/23/07_____
Date Approved by Board of Trustees_____

Vilas Elementary Campus Improvement Team				
Printed Name	**Signature**	**Position**	**Address**	**E-Mail Address**
Olivia Centeno		Pre-K Teacher	5515 Rancho Sereno El Paso, Texas 79932	
Lawrence Ferriter		K Teacher	3221 Morehead El Paso, Texas 79930	
Rebecca Herrera		Gr 1 Teacher	306 San Angelo Place El Paso, Texas 79912	
Chris Montes		Gr 2 Teacher	15329 S. Kenazo El Paso, Texas 79928	
Rosario Gonzalez		Gr 3 Teacher	2800 Pierce Avenue El Paso, Texas79930	
Laura Chavez		Gr 4 Teacher	P.O. Box 972741 El Paso, Texas79997	
Isabella Mena		Gr 5 Teacher	8424 Basil El Paso, TX 79925	
Carl Rottenbucher		Special Populations	1205 Idlewilde El Paso, Texas79925	
Patricia Adams		Counselor	6236 La Posta Drive El Paso, Texas79912	
Jacqueline Hernandez		Librarian	8807 Darlina Drive El Paso, Texas79925	
Hector Camarena		Math Coach	4320 Okeefe El Paso, Texas79902	
Laura Roa		Literacy Coach	413 Valle Negro Socorro, TX 79936	
Lacey Bustamante		Science Coach	6201 Escondido #18A El Paso, Texas79912	
Andrea Figueroa		Reading 1st Coach	417 5th Street	

EPISD CAMPUS COMPREHENSIVE NEEDS ASSESSMENT   2007-08

			Anthony, TX 79821	
Anthony Tomasheski		**Asst. Principal**	**1529 Weightman** **El Paso, Texas79903**	
Sandra M. Uranga		**Principal**	**811 Derrickson Dr** **El Paso, Texas79910**	
Lesa Provenghi		**Priority Schools Div.**		
Ceci Alonso		**Parent**	**217 Lawton** **El Paso, TX 79902**	
Joseph Nevarez		**Business Member**	**1137 Arizona #3** **El Paso, TX 79902**	
Father Victor Kayrouz		**Community**	**Holy Family Church** **Missouri Street** **El Paso, TX 79902**	

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

Vilas Elementary Campus Instructional Leadership Team				
Printed Name	**Signature**	**Position**	**Address**	**E-Mail Address**
Sandra M. Uranga		**Principal**	**811 Derrickson Dr El Paso, Texas79910**	
Anthony Tomasheski		**Asst. Principal**	**1529 Weightman El Paso, Texas79903**	
Patricia Adams		**Counselor**	**6236 La Posta Drive El Paso, Texas79912**	
Lacey Bustamante		**Science Coach**	**6201 Escondido #18A El Paso, Texas79912**	
Hector Camarena		**Math Coach**	**4320 Okeefe El Paso, Texas79902**	
Andrea Figueroa		**Reading 1st Coach**	**417 5th Street Anthony, TX 79821**	
Martha Gonzalez		**Teacher**	**814 Upson Dr El Paso, TX 79902**	
Laura Roa		**Literacy Coach**	**413 Valle Negro Socorro, TX 79936**	

EL PASO INDEPENDENT SCHOOL DISTRICT

CAMPUS IMPROVEMENT PLAN

COMPREHENSIVE NEEDS ASSESSMENT

Vilas Elementary

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 Goal	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 Benchmark TPRI Mock Tests	75%	66%
	1.1.2 Address Writing	TAKS Benchmark Mock Tests	75%	72.5%
	1.1.3 Address Social Studies	Benchmark	n/a	n/a
	1.1.4 Address Mathematics	TAKS Benchmark Mock Tests	75%	60%
	1.1.5 Address Science	TAKS Benchmark Mock Tests	75%	44%
	1.1.6 Address Attendance Rate	PEIMS Report	98%	96.7%
	1.1.7 Address CIP non-negotiables in this area. Benchmarks will be administered three times per year.			

	PLCs are conducted weekly every Tuesday and Wednesday. CILT meetings will be conducted every Tuesday from 3:30-5:30. LPAC will meet monthly. Instructional Coaches will model and assist teachers in the campus. Implement Curriculums and use districts lesson plan form. Implement interventions for Tier II and Tier III students.

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

REQUIRED FOR GRADE SPAN	OBJECTIVE	CAMPUS METRIC	NUMBER OR PERCENTAGE	LAGGING INDICATOR
Elementary Middle High Schools	1.2.1 Decrease Academically Unacceptable Schools by 50%	n/a	n/a	n/a
	Campus will address through the common planning time, walkthroughs, and attention to 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	100%	n/a	n/a
	1.3.2 Improve employee attendance	Decrease in employees absences	n/a	n/a
	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.	PLC	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	2.1 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 *Career Majors* and *Achieve Texas.*	Invite guest speakers for career day	n/a	n/a

EPISD CAMPUS COMPREHENSIVE NEEDS ASSESSMENT   2007-08

			CAMPUS METRIC	NUMBER OR PERCENTAGE	LAGGING INDICATOR
BOARD GOAL	#3 The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21st century citizens.				
DISTRICT GOAL	#3.1 Increase college readiness and facilitate post-secondary transition				
REQUIRED FOR GRADE SPAN	**OBJECTIVE**		**CAMPUS METRIC**	**NUMBER OR PERCENTAGE**	**LAGGING INDICATOR**
Middle Schools address 3.1.3 School Structure. High Schools address all.	**3.1.1 Increase performance levels on college readiness testing (SAT, ACT, Accuplacer, PSAT)**		n/a	n/a	n/a
	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
	3.1.3 Address non-negotiables in this area: School Structure, Standards-Based Curriculum		n/a	n/a	n/a

EPISD CAMPUS COMPREHENSIVE NEEDS ASSESSMENT   2007-08

BOARD GOAL	#3 The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21st century citizens.			
DISTRICT GOAL	3.2 Increase graduation rates by 5% for at-risk students			
REQUIRED FOR GRADE SPAN	OBJECTIVE	CAMPUS METRIC	NUMBER OR PERCENTAGE	LAGGING INDICATOR
Elementary Middle High Schools	3.2.1 Implement counseling, physical education, health services and nutrition programs district wide	Breakfast in the Classroom CATCH Program Student Council Character Counts Program Individual Group Counseling Drug Free Week	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	3.3 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	Partners in Education PTA Membership	5% increase in VIP Hours and # of Partners	TBD by VIPs Coordinator using last year's figures
	3.3.2 Provide District and campus-based staff development opportunities addressing student discipline and school safety at all campuses	Classroom discipline plans	n/a	n/a
	3.3.3 Maintain a working School Health Advisory Council (SHAC)	Wellness Program Nutrition Program	n/a	N/A

EPISD CAMPUS COMPREHENSIVE NEEDS ASSESSMENT   2007-08

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

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

2007-2008

Vilas Elementary School

After reviewing the data in the Comprehensive Needs Assessment, the Vilas Campus Improvement Team has agreed that our focus is on student achievement. The campus received an Acceptable rating but our goal will be on addressing student needs in order to achieve higher TAKS scores and become a Recognize campus. We fill that our biggest needs are in the areas of Science TAKS, Grade 5 Reading, and Math. We also need to identify and serve the number of GT students that we have in our campus. In order to achieve higher student achievement the Campus CILT has addressed student interventions using the Data Mining Process. After reviewing each student's progress attainment, interventions will be provided to address the needs of each individual student and monitored on a regular basis. Retention rates show that a higher percentage of student retention is among Grade 3 students. Interventions will be done in the primary grade to assist in improving retention rates when students reach Grade 3.

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

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Strengths

5th **Grade Spanish Reading 100%**

3rd **Grade Reading 79%**

3rd **Grade Spanish Reading 100%**

4th **Grade Writing 74%**

4th **Grade Spanish Writing 83%**

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Areas to Address

5th **Grade Reading 59%**

4th **Grade Reading 62%**

4th **Grade Spanish Reading 67%**

5th **Grade Math 40%**

5th **Grade Spanish Math 0%**

4th **Grade Math 64%**

4th **Grade Spanish Math 50%**

3rd **Grade Math 59%**

3rd **Grade Spanish Math 0%**

5th **Grade Science 44%**

Interventions for Tier II students will be provided.

Differentiated Instruction will be conducted during class for struggling students.

After school tutoring and Saturday tutoring will be provided to assist student.

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

Strengths
50% of GT students were commended in Reading and Math.

Areas to Address
9.3% of all students taking TAKS were commended in Reading.
8.9% of all students taking Writing TAKS were commended.
8.5% of all students taking Math TAKS were commended.
5% of all students taking Science TAKS were commended.
More students need to be identified and served in the GT program.

EPISD CAMPUS COMPREHENSIVE NEEDS ASSESSMENT   2007-08

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

Strengths
Students progressing at least one proficiency level in TELPAS.

54% of Grade 1 students showed yearly progress in TELPAS Composite Ratings by at least one proficiency level.

85% of Grade 2 students progressed at least one proficiency level in TELPAS.

53%of Grade 3 students reached advance high in TELPAS.

80% of Grade 3 students progressed at least one proficiency level in TELPAS.

Areas to Address
Students reaching advance high in TELPAS Composite Ratings.

2% of Grade 1 students reached advance high.

28% of Grade 2 students reach advance high level.

6% of Grade 4 students reached advance high.

5% of Grade 5 students reached advance high.

Students will receive assistance through small group instruction using data to increase English Vocabulary.

School will implement all a majority of English instruction at all grade levels while using intervention strategies to scaffold early language learners.

INDICATOR 4: Retention Rates, Grades 1-12

Strengths
There were no students retain in Grade 5, Grade 4, and Grade 2.

Areas to Address
1st Grade had 5 students retained from 9 students that attended summer school. 3rd Grade had 6 students retained from 18 students that attended summer school. Interventions need to be provided from the beginning of the school year to assist struggleling students.

INDICATOR 5a: Student Success Initiative, Grade 3

INDICATOR 5b: Student Success Initiative, Grade 5

Strengths
22% of students did not pass Reading TAKS after 2nd administration for Grade 3.
17% of students did not pass Spanish Reading TAKS after 2nd administration for Grade 5.

Areas to Address
41% of students did not pass Reading TAKS after 2nd administration for Grade 5.
60% Economically Disadvantage students passed the TAKS in Reading.
Students are receiving interventions with Voyager. They are receiving differentiated in small groups.
Students are being assessed regularly to determine students' needs.

INDICATOR 6: Annual Attendance Rate, Grades 1-12

Strengths
The attendance rate is 96.7%.

Areas to Address
We need to decrease the number of tardies in our campus. We need to provide incentives and perfect attendance awards for student recognition in achieving perfect attendance.

EPISD CAMPUS COMPREHENSIVE NEEDS ASSESSMENT   2007-08

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

EPISD CAMPUS COMPREHENSIVE NEEDS ASSESSMENT   2007-08

INDICATOR 9: Mandatory Expulsions (Expellable Offenses)

Strengths
Vilas Elementary did not have any expulsions for the entire school year.

Areas to Address
Continue to implement the Student Code of Conduct and the Campus Discipline Management Plan consistently,

INDICATOR 10: SAT/ACT Results

Strengths
n/a

Areas to Address
n/a

INDICATOR 11: Technology STaR Chart Ratings — Campus

Strengths
Our key area STAR classification is Early Tech.

Areas to Address
Our key area to address is teaching and learning since the campus received a rating of Early Tech. **Another key area to address is Educator Preparation and Development since the campus received a rating of Early Tech.** **Professional Development in technology.**

INDICATOR 12: "Highly Qualified" Teachers and Paraprofessionals

Strengths
100% of all teachers are Highly Qualified.

Areas to Address
Continue to hire only highly qualified teachers and paraprofessionals

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

EPISD CAMPUS COMPREHENSIVE NEEDS ASSESSMENT   2007-08

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 phas
     in (scored at the 2 SEM level in 2006, at the 1 SEM level in 2007, and at Panel Recommendation in 2008 when it will be first used for
     State Accountability.)

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

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
Reading / English Language Arts							
Grade 3 — English (All) (first two administrations cumulative)	92%	26	72%	47	79%	38	80%
American Indian		0					
Asian		0					
African American		0					
Hispanic	92%	26	76%	45	78%	37	80
White		0					
Economically Disadv.	91%	23	72%	46	77%	35	80
Limited Eng. Proficient	88%	16	71%	34	71%	28	76
Special Education		0	67%	3	100%	1	100
Male					71%	21	76
Female					88%	17	90
Migrant							
Grade 3 — Spanish (All) (first two administrations cumulative)	79%	24			100%	1	100%
American Indian		0					
Asian		0					
African American		0					
Hispanic	79%	24			100%	1	100
White		0					
Economically Disadv.	79%	24			100%		100
Limited Eng. Proficient	79%	24			100%	1	100
Special Education	100%	2					
Male							
Female					100%	1	100
Migrant							
Grade 4 (All)	80%	30	58%	38	62%	39	72%
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	80%	30	58%	38	62%	39	72
White		0					
Economically Disadv.	79%	28	57%	37	61%	36	71
Limited Eng. Proficient	55%	11	37%	19	36%	11	59
Special Education	50%	2			0%	1	50
Male					73%	22	75
Female					47%	17	64
Migrant							
Grade 4 — (All) Spanish	72%	25			67%	4	74
American Indian		0					
Asian		0					
African American		0					
Hispanic	72%	25			67%	4	74
White		0					
Economically Disadv.	72%	25			67%	4	74
Limited Eng. Proficient	71%	24			67%	4	74
Special Education		0					
Male					100%	1	100
Female					60%	3	71
Migrant							
Grade 5 — English (All) (first two administrations cumulative)	69%	35	56%	52	59%	39	70%
American Indian		0					
Asian		0					
African American		0					
Hispanic	69%	35	56%	52	58%	38	70
White		0			100%	1	100
Economically Disadv.	67%	33	54%	48	57%	37	69
Limited Eng. Proficient	31%	16	17%	24	21%	14	50
Special Education	100%	1	100%	2	100%	1	100
Male					55%	20	68

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
Female					63%	19	72
Migrant							
Grade 5 — Spanish (All) (after two administrations)	74%	19			100%	6	100
American Indian		0					
Asian		0					
African American		0					
Hispanic	74%	19			100%	6	100
White		0					
Economically Disadv.	74%	19			100%	6	100
Limited Eng. Proficient	74%	19			100%	6	100
Special Education		0					
Male					100%	2	100
Female					100%	4	100
Migrant							
Writing							
Grade 4 (All)	80%	30	76%	38	74%	39	75
American Indian		0					
Asian		0					
African American	100%	1					
Hispanic	79%	29	76%	38	74%	39	75
White		0					
Economically Disadv.	79%	28	76%	37	75%	36	80
Limited Eng. Proficient	70%	10	58%	19	46%	11	64
Special Education	50%	2			0%	1	50
Male					77%	22	80
Female					71%	17	76
Migrant							
Grade 4 — Spanish (All)	80%	25			83%	6	85
American Indian		0					
Asian		0					
African American		0					
Hispanic	80%	25			83%	6	85

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.	80%	25			83%	6	85
Limited Eng. Proficient	79%	24			83%	6	85
Special Education		0					
Male					100%	1	100
Female					80%	5	85
Migrant							
Mathematics							
Grade 3 (All)	92%	26	38%	47	59%	39	70
American Indian		0					
Asian		0					
African American		0					
Hispanic	62%	26	40%	45	58%	38	70
White		0					
Economically Disadv.	57%	23	39%	46	58%	36	70
Limited Eng. Proficient	56%	16	35%	34	64%	28	73
Special Education		0		3	0%	1	50
Male					52%	21	67
Female					67%	18	74
Migrant							
Grade 3 — Spanish (All)	79%	24			0%	1	50
American Indian		0					
Asian		0					
African American		0					
Hispanic	24%	25			0%	1	50
White		0					
Economically Disadv.	24%	25					
Limited Eng. Proficient	24%	25			0%	1	50
Special Education	50%	2					
Male					0%	1	50
Female							
Migrant							
Grade 4 (All)	61%	28	63%	38	64%	39	73

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	61%	28	63%	38	64%	39	73
White		0					
Economically Disadv.	58%	26	62%	37	64%	36	73
Limited Eng. Proficient	60%	10	53%	19	36%	11	59
Special Education	0%	1			0%	1	50
Male					68%	22	75
Female					59%	17	70
Migrant							
Grade 4 — Spanish (All)	37%	27			50%	6	66
American Indian		0					
Asian		0					
African American		0					
Hispanic	37%	27			50%	6	66
White		0					
Economically Disadv.	37%	27			50%	6	66
Limited Eng. Proficient	38%	26			50%	6	66
Special Education		0					
Male					100%	1	100
Female					40%	5	61
Migrant							
Grade 5 — English (All) (first two administrations cumulative)	69%	35	82%	51	40%	38	61
American Indian		0					
Asian		0					
African American		0					
Hispanic	78%	36	82%	51	38%	37	60
White		0			100%	1	100
Economically Disadv.	76%	34	81%	47	39%	36	60
Limited Eng. Proficient	75%	16	67%	24	14%	14	50

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
Special Education	50%	2	100%	1	0%	1	50
Male					42%	19	62
Female					37%	19	59
Migrant							
Grade 5 — Spanish (All) (first two administrations cumulative)	74%	19			0%	6	50
American Indian		0					
Asian		0					
African American		0					
Hispanic	67%	18			0%	6	50
White		0					
Economically Disadv.	67%	18			0%	6	50
Limited Eng. Proficient	67%	18			0%	6	
Special Education		0					
Male					0%	2	50
Female					0%	4	50
Migrant							
Science							
Grade 5 (All)	53%	36	35%	52	53%	38	67
American Indian		0					
Asian		0					
African American		0					
Hispanic	53%	36	35%	52	54%	37	59
White		0			0%	1	50
Economically Disadv.	50%	34	33%	48	53%	36	67
Limited Eng. Proficient	31%	16		24	36%	14	59
Special Education	33%	3	50%	2	0%	1	50
Male					63%	19	73
Female					42%	19	62
Migrant							
Grade 5 — Spanish (All)	31%	16			100%	6	100
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	31%	16			100%	6	100
White		0					
Economically Disadv.	31%	16			100%	6	100
Limited Eng. Proficient	31%	16			100%	6	100
Special Education		0					
Male					100%	2	100
Female					100%	4	100
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	11.9% (159)	12.4% (137)	9.3%(129)	12%
Gifted and Talented	75.0% (8)	50.0% (6)	50.0%(4)	75%
Writing				
All Students	8.8% (160)	0% (38)	8.9%(45)	10%
Gifted and Talented	50.0% (8)	0% (2)		
Mathematics				
All Students	9.1% (55)	9.6% (136)	8.5%(129)	10%
Gifted and Talented	0.0% (3)	33.3% (6)	50.0%(4)	75%
Science				
All Students	7.7% (52)	0% (52)	4/5%(44)	50%
Gifted and Talented	100.0% (2)	0% (4)	XXX(2)	50%

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 inidicator, perhaps 2009. The **English Language Learner Progress Measure** will report the percentage of current and monitored LEP students who meet any of three criteria:

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

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

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

  > 2008 AMA Standards

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

(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%	3%
Grade 1				
Number/Percent of Students Reaching Advanced High	0%	0%	2%	5%
Yearly Progress in TELPAS Composite Ratings — Number/Percent of Students Who Progressed at Leat One Proficiency Level	—	—	(54%) 15	60%
Grade 2				
Number/Percent of Students Reaching Advanced High	0%	2%	28%	30%
Yearly Progress in TELPAS Composite Ratings — Number/Percent of Students Who Progressed at Leat One Proficiency Level	—	—	(85%) 28	88%
Grade 3				
Number/Percent of Students Reaching Advanced High	20%	41%	53%	55%
Yearly Progress in TELPAS Composite Ratings — Number/Percent of Students Who Progressed at Leat One Proficiency Level	—	—	(80%) 24	85%

Indicator	Spring 2005	Spring 2006	Spring 2007	Target for 2008
Grade 4				
Number/Percent of Students Reaching Advanced High	11%	5%	6%	8%
Yearly Progress in TELPAS Composite Ratings — Number/Percent of Students Who Progressed at Leat One Proficiency Level	(41%) 11	(47%) 9	(50%) 8	55%
Grade 5				
Number/Percent of Students Reaching Advanced High	28%	15%	5%	8%
Yearly Progress in TELPAS Composite Ratings — Number/Percent of Students Who Progressed at Leat One Proficiency Level	(64%) 18	(52%) 13	(50%) 8	55%

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 2007
Grade 1				
Before Summer	21% (12)	18.4% (9)	9	
After Summer	12% (7)	6.1% (0)	5	5%
Grade 2				
Before Summer	10% (6)	7.5% (4)		
After Summer	2% (1)	0% (0)	0%	0%
Grade 3				
Before Summer	20% (10)	37.5% (21)	18	
After Summer	4% (2)	1.8% (1)	6	2%
Grade 4				
Before Summer	7% (4)	9.1% (4)		
After Summer	3% (2)	0% (0)	0%	0%
Grade 5				
Before Summer	13% (8)	45.8% (27)		
After Summer	5% (3)	0% (0)	0%	0%

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 lvel 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	8%	28%	22%	15%
Number of Students Not Passing	2	13	8	5
Reading — Spanish				
Percent of Students Not Passing	21%	—	—	0%
Number of Students Not Passing	5	—	—	0%

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	31%	44%	41%	30%
Number of Students Not Passing	11	23	16	10
Reading — Spanish				
Percent of Students Not Passing	26%	—	17%	0%
Number of Students Not Passing	5	—	1	0
Math — English				
Percent of Students Not Passing	22%	18%		10%
Number of Students Not Passing	8	9		5
Math — Spanish				
Percent of Students Not Passing	33%	—		0%
Number of Students Not Passing	6	—		0

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%	96.7%	96.7%	97.5%

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

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

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

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

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

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

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

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

Importance: Requirement for district qualification to apply for federal grant

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

Key Area	2004-05	2005-06	2006-07	Target for 2008
I. Teaching and Learning	11	12	7	9
II. Educator Preparation and Development	9	11	6	9
III. Infrastructure for Technology	8	10	13	15
IV. Administration and Support Services	8	7	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; parapressional counts from Humarn Resources

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

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

Indicator	Spring 2005	Spring 2006	Spring 2007	Target for 2008
Percent of <u>Teachers</u> in Core Academic Subject Areas Who Are Highly Qualified				
Regular	100.00%	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	100.00%	100.00%	100.00%	100%
Special Education	—	—	100.00%	100%
Bilingual / ESL	—	—		100%
Percent of Paraprofessionals	—	—		100%

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

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

Goal # 1.1: Increase student performance on TAKS

Objective 1.1.1 – Reading: Attain or exceed 75%

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: $31,291.50	
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Ninety minute of uninterrupted Reading block in grades K-3	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Andrea Figueroa	TPRI, Sylvia Cortez, Lawrence Ferriter, Jacqueline Abbott, Rebecca Herrera, Ana Caballero, Roxanna Guevara, Ranulfo Alcantar, Blanca Holguin, Christopher Montes, Rosario Gonzalez, Mario Lopez, Pamela Cuffee,	TPRI, ITBS, Progress Monitoring	
Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
TPRI Benchmark Assessment BOY, MOY, EOY	Sep, Dec, Mar	Andrea Figueroa	Sylvia Cortez, Lawrence Ferriter, Jacqueline Abbott, Rebecca Herrera, Ana Caballero, Roxanna Guevara, Ranulfo Alcantar, Blanca Holguin, Christopher Montes,	Benchmark Results	

Funding Source	Cost

		Rosario Gonzalez, Mario Lopez, Pamela Cuffee,		

Funding Source	Cost
185 – State Comp Ed	$4,500.00
Activity Total: $4,500.00	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Bi-monthly Progress Monitoring for Tier II students	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Andrea Figueroa	TPRI	TPRI Class Summary Reports

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Provide Voyager Intervention for Tier II students by hiring tutor Terry Morales	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Andrea Figueroa	Voyager Passport Tutor Terry Morales	Student Progress

Funding Source	Cost
211 – ESEA Title 1 Part A	$17,500.00
Activity Total: $17,500.00	

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Six weeks fluency check for grades 1-5	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Andrea Figueroa	Laura Roa Voyager Passport	Individual Student Progress

Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Continue the Reading is Fundamental Program to improve students' reading skills	Dec, Mar, May	Jacqueline Hernandez	RIF books	Librarian's RIF distribution report

Funding Source	Cost

			199 – Local Maintenance	$550.00
			Activity Total: $550.00	

Activity #7	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Improve reading proficiency by providing additional language development, decoding skills, fluency, and comprehension for every student in grades K-3 whose assessments indicate a variety of reading difficulties per the Reading First Grant and District gui	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Andrea Figueroa	Suzanne Madero, ITBS/LOGRAMOS, TPRI/Tejas LEE, Voyager, Trophies	Student assessments

Activity #8	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Implement the recommendation action plan based on the Reading First Classroom Observation Visits.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Andrea Figueroa	Action Plan	Progress Monitoring,TPRI, ITBS

Funding Source	Cost
185 – State Comp Ed	$2,500.00
Activity Total: $2,500.00	

Activity #9	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**
Provide instructional reading and language arts materials for teachers K-5.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Laura Roa	Andrea Figueroa Lakeshore materials	Order Form, Increase of instructional materials in classroom

Funding Source	Cost
211 – ESEA Title 1 Part A	$6,241.50

						Activity Total: $6,241.50

Strategy 1.1.1.2 Address PLORE

Total Strategy Cost: $150.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Implement PLORE strategies for grades 3-5.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Laura Roa	Rosario Gonzalez, Mario Lopez, Pamela Cuffee, Laura Chavez, Marisela Davila,	Instructionl materials in classrooms	

Funding Source	Cost
211 – ESEA Title 1 Part A	$150.00
Activity Total: $150.00	

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Implement PLORE strategies for 2nd grade beginning in January	Jan, Feb, Mar, Apr, May	Laura Roa	PLORE strategies	Mock Test, Bimonthy assessments	

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Kamico Assessments for Science, Math, Writing, and Reading for grades 3-5 using PLORE strategies every two weeks. Grade 2 will begin using PLORE strategies in January 2008.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr	Laura Roa	Kamico Diagnostic Assessments	Mock scores District benchmarks	

Strategy 1.1.1.3 Address DRD

Total Strategy Cost: $0.00

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

| Implement DRD program for Dyslexic students | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Mr. Rottenbucher | TEA Dyslexia Handbook, Wilson Reading Progam | Documented student progress | |

Strategy 1.1.1.4 Employment of highly qualified Literacy Coach and Reading First Coach
Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Model an effective reading program and align TEKS/TAKS instruction for struggling readers and at-risk students	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Laura Roa	Andrea Figueroa, Personnel in K-12 Curriculum, TAKS disaggregated data, DRD, TPRI, Tejas LEE, Logramos, ITBS, TELPAS	Individual Student Progress	

Strategy 1.1.1.5 Continue Accelerated Reader Program
Total Strategy Cost: $500.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Implement the Accelerated Reader program (AR) in grades K-5 to increase student reading comprehension.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Andrea Figueroa	Laura Roa, Accelerated Reader software program, library with leveled books, computers, literacy center	Students' reading progress reports, Increase in students AR points	

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

Strategy 1.1.1.6 Provide afterschool tutoring for at-risk students for grades 3-5 for reading, math, science, and writing.
Total Strategy Cost: $10,500.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Teachers will provide intensive instruction to students in grades 3-5 in a small group setting.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr	Laura Roa	Grades 3-5 Teachers, TAKS Coach, Better TAKS Scores, ARI/AMI Funds, TAKS Practice and Mastery , Measuring UP, TAKS Master	Benchmarks, Mock Scores, TAKS Test, Kamico Bi-monthly assessment results	

Funding Source	Cost

				211 – ESEA Title 1 Part A	$10,500.00
				Activity Total: $10,500.00

Strategy 1.1.1.7 Provide Book & Brain staff develop for Prek-5th students and teachers to enhance students' reading skills					Total Strategy Cost: $9,000.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Employ Nancy Linden to provide Book & Brain staff development for students and teachers	Sep	Sandra M. Uranga	Book & Brain materials	Student Progress	

Funding Source	Cost
211 – ESEA Title 1 Part A	$9,000.00
Activity Total: $9,000.00	

▶

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

Goal # 1.1: Increase student performance on TAKS

Objective 1.1.2 – Writing: Attain or exceed 75%

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

Lagging Indicator:
N/A

Strategy 1.1.2.1 Address the Writing Process

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Monthy Writing Compositions	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Laura Roa	Elementary Writing Handbook		

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Dictation Notebooks	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Laura Roa		Student notebooks	

Strategy 1.1.2.3 Book of the Month

Total Strategy Cost: $4,900.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Book of the month Creative Response	Sep, Oct, Nov, Dec, Jan, Feb, Mar, May	Laura Roa	Elementary Handwriting Handbook	Individual student monthy writing progress	

Funding Source	Cost
199 – Local Maintenance	$4,900.00
Activity Total: $4,900.00	

Strategy 1.1.2.4 Increase participation of all students in grades 3-5 in the campus English Spelling Bee

Total Strategy Cost: $100.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Campus will hold an English Spelling Bee	Feb	Andrea Figueroa	Laura Roa, Spelling Bee material	Increase in students spelling of vocabulary words	

Funding Source	Cost
199 – Local Maintenance	$100.00
Activity Total: $100.00	

▶

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

Goal # 1.1: Increase student performance on TAKS

Objective 1.1.3 – Social Studies: Attain or exceed 87%

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

Lagging Indicator:
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.

Goal # 1.1: Increase student performance on TAKS

Objective 1.1.4 – Mathematics: Attain or exceed 75%

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

Lagging Indicator:
N/A

Strategy 1.1.4.2 Math Interactive Notebooks					Total Strategy Cost: $0.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Campus wide interactive notebooks	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Martha Gonzalez	V-Math Progress Monitoring INOVA	Benchmarks TAKS Results Mock test results	

Strategy 1.1.4.3 Math Word Problem Wall

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Math Problem of the Week	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Hector Camarena	Math Word Wall	Benchmark tests TAKS test	

Strategy 1.1.4.4 Employment of a highly qualified Math Coach

Total Strategy Cost: $6,241.50

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Support and model the Everyday Math Program and align TEKS/TAKS instruction for struggling and at-risk learners	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Hector Camarena	Everyday Math Program, Personnel in K-12 Curriculum, TAKS disaggregated data	Individual student progress	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide instructional products	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Hector Camarena	Lakeshore magazine Warehouse	Student increase in math skills	

Funding Source	Cost
211 – ESEA Title 1 Part A	$6,241.50
Activity Total: $6,241.50	

Strategy 1.1.4.5 Continue implementing Math Voyager

Total Strategy Cost: $5,500.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide tutor to implement math interventions for Tier II students.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Hector Camarena	Math Voyager Tutors	Student progress	

Funding Source	Cost
185 – State Comp Ed	$5,500.00
Activity Total: $5,500.00	

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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 1.1.5 – Science: Attain or exceed 75%

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

Lagging Indicator:
N/A

Strategy 1.1.5.7 Continue the employment of a Science coach					Total Strategy Cost: $56,562.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide on going assistance to support and model an effective Science program and align TEKS/TAKS instruction for struggling and at-risk learners	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Lacy Bustamante	Aims Curriculum, Margaret Johnson, Curriculum Guides, Bundles Measuring Up	Science Benchmarks Science notebooks Mock Science	

Funding Source	Cost
211 – ESEA Title 1 Part A	$50,320.00

Activity Total: $50,320.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide instructional products	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Lacey Bustamante	Lakeshore magazine Warehouse	Student progress	

Funding Source	Cost
185 – State Comp Ed	$6,242.00
Activity Total: $6,242.00	

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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 1.1.6 – 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:
$500.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Implement an attendance incentive program every grading period for students who achieve perfect attendance. Classes will display a perfect attendance banner daily when classroom has achieved perfect attendance.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Patricia Adams	Attendance reports Carmen Ruiz Anthony M. Tomasheski	Attendance reports with increase in perfect attendance	

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

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Implement an HonoRoll incentive program for every grading period	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Patricia Adams	Awards	Student increase in academic grades	

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

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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 1.1.7.3 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	
Comply with District, state, and federal mandates by implementing the Accelerated English Transition model in order to transition to a stronger emphasis on English instruction.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Anthony M. Tomasheski, Bilingual Education teachers, LPAC, EPISD department of English Language Acquisition	Increase in number of LEP students taking the TAKS tests in English. Increase in level of English profiencey on TELPAS	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Continue TELPAS training for bilingual education teachers and increase parental awareness of English instruction.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Anthony M. Tomasheski, Bilingual Education teachers, LPAC, EPISD department of English Language Acquisition	Increase in number of LEP students taking English TAKS	

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	
Implement the rigorous, "thinking", standards based curriculum with major emphasis on science, math, language arts, and social studies.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Curriculum Guides	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	
CILT will collaborate and network on a weekly basis	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr,	Sandra M. Uranga	INOVA, Student Profiles, Benchmarks, Mock TAKS, TAKS Results	Sign in Sheets, Agendas, Schedules	

May

Strategy 1.1.7.8 Address Technology Integration

Total Strategy Cost: $10,044.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide infocus projectors for each teacher in grades 3-5 and one infocus for each K-2 grade level and provide 3 network printers.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Hector Camarena	Infocus Projectors Network printers	student progress Walk-throughs	

Funding Source	Cost
211 – ESEA Title 1 Part A	$10,044.00
Activity Total: $10,044.00	

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	
Continue to provide information to teachers, parents/guardians, and students about the GT Program options and identification	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Anthony M. Tomasheski	Patricia Adams, GT Certified teachers, GT Curriculum	Documented increase in number of students qualifying for the GT Program	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Continue to offer the Gifted and Talented Program to identified students in grades K-5 and provide ongoing opportunities for students to share their advanced level products.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Anthony M. Tomasheski	Sandra M. Uranga, GT Certifed Teachers, Fara Green,GT units of instruction	Teacher Lesson plans	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	

| Encourage GT teachers, screening committees members, administrators, counselor, and all faculty to attend appropriate GT training sesssions. | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Anthony M. Tomasheski | Sandra M. Uranga, Patricia Adams, GT certified teachers | Documentation of training records | |

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

Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Utilize the campus and PEIMS tracking system to stay in compliance with re-evaluation for the 2007-2008 school year, meet with parents/guardians of students with disabilities to familiarize them on the scope of the re-evaluation process, access staff deve	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Anthony M. Tomasheski STAT Committee	Compliance with timeline requirements	

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Reduce the number of students receiving instructional services in a special education setting by meeting the state least restrictive environment setting, and increase the number of students with disabilities participating in extracurricular activities.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Anthony M. Tomasheski, Faculty/Staff, Diana Marlow, Monica Peters	Increase of students participating in a regular education setting.	

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide documentation of Student Teacher Assistance Team STAT regular meetings, access staff development on intervention strategies for all faculty and staff,and monitor the number of referrals for evaluation to special education.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Anthony M. Tomasheski	STAT Committee, District policies and procedures, Special population department, PRIM Teacher Resource Book	Decrease in students being referred for evalutation for evaluation of special eduction.	

Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Ensure that the students' IEP and individual transition plan ITP is integrated with the ARD.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Anthony M. Tomasheski, Faculty/Staff, IDEA, Special education forms	ARD minutes	

Activity #5	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Ensure that there is compliance with the criteria under IDEA eligibility guidelines.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Carl Rottenbucher, Anthony M. Tomasheski, Faculty/Staff, Department of English Language Acquisition, Special Populations Department personnel	ARD meeting documentation	

Strategy 1.1.7.14 Address Transition Activities: Early Childhood; Elementary to Middle; Middle to High School					Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Continue student and parent/guardian visitations from the Westside Head Start Center to Vilas and Vilas to Wiggs Middle School to facilitate student transition from one level to another.	Apr, May	Patricia Adams	Westside Head Start Center Personnel, Wiggs Middle School Personnel, Facilities and brochures	Number of students and parents/guardians attending sessions	

Strategy 1.1.7.16 Time on Task					Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Ensure teachers are maximizing instructional time for teaching and learning ensuring that all students receive time and support needed to meet the rigorous academic standards.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Anthony M. Tomasheski	Walk-throughs	

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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 1.1.8 – Data Mining Process

Summative Evaluation Criteria:	**Schoolwide Components:**	**NCLB Objective(s):**
Improvement in TAKS scores	1, 2, 8, 9	1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 5.1, 5.2, 5

Lagging Indicator:
N/A

Strategy 1.1.8.1 INOVA Process					Total Strategy Cost: $0.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Implelment INOVA Process to gather and use the data to determine interventions for students in grades 3-5 who did not meet the standard on the reading and/or math portions of the TAKS	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	CILT	Students' TAKS scores INOVA Needs Assessment Profiles V-Math Voyager Voyager Passport District Benchmarks	Weekly Progress Monitoring Benchmark tests TAKS test	
Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Ensure that tested and taught curriculum are in alignment in order to identify and implement instructional best practices through data analysis.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	CILT	Walk throughs Lesson plans PDAS observations Student work Assessment results	
Strategy 1.1.8.2 Utilize Edusoft to analyze student data					Total Strategy Cost: $3,000.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Administer Bechmark assessments to students in grades 3-5 and a variety of	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar,	Laura Roa	Edusoft student's scores	Progressive increase in benchmark scores	

ongoing assessments in all grade levels in order to utilize student data to plan for instruction	Apr, May		

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

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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 1.1.9 – Professional Learning Communities

Summative Evaluation Criteria:	**Schoolwide Components:**	**NCLB Objective(s):**
Meeting Documentation	1, 2, 8, 9	1.1, 1.2, 1.3, 2.1, 2.2, 2.3

Lagging Indicator:
N/A

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

Goal # 1.1: Increase student performance on TAKS

Objective 1.1.10 – Recognize student success

Summative Evaluation Criteria:	**Schoolwide Components:**	**NCLB Objective(s):**
End of the increase in student recognition	1	1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 5.1, 5.2, 1, 2

Lagging Indicator:
N/A

Strategy 1.1.10.1 Hold end of the year awards to recognize all students in honor roll, attendance, grade improvemnt, citizenship, and outstanding participation in the Accelerated Reader Program					Total Strategy Cost: $1,200.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Recognize student achievement with end of the year award ceremony	May	Patricia Adams	Mr. Tomasheski, Awards, Student attendance rosters and report cards	Student increase in perfect attendance, HonoRoll, citizenship	

Funding Source	Cost
199 – Local Maintenance	$1,200.00
	Activity Total: $1,200.00

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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 1.1.11 – Administer Mock Test to identify students in need

Summative Evaluation Criteria:	**Schoolwide Components:**	**NCLB Objective(s):**
TAKS results	1, 2	1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 5.1, 2

Lagging Indicator:
N/A

Strategy 1.1.11.1 Administer three Mock tests during the school year to monitor student progress.					Total Strategy Cost: $2,500.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	

Evaluate student progress through the administration of previous TAKS tests	Oct, Jan, Mar	Laura Roa	TAKS test	student progress

Funding Source	Cost
185 – State Comp Ed	$1,500.00
	Activity Total: $1,500.00

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Provide teachers with supplemental testing materials to increase student performance on TAKS.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	CILT Testing Materials	Increase student performance

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

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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 1.1.12 – Educational Field Trips

Summative Evaluation Criteria: Improvement in TAKS scores	**Schoolwide Components:** 2	**NCLB Objective(s):** 1.3, 2.1

Lagging Indicator:
N/A

Strategy 1.1.12.1 Enhance core curriculum to provide student field trips for grades k-5

Total Strategy Cost:

$2,750.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Allow K-5 grade levels to attend educational fieldtrips to enhance student knowledge.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandrra M. Uranga	Fieldtrip permission slips	Student progress	

Funding Source	Cost
185 – State Comp Ed	$2,500.00
Activity Total: $2,500.00	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Allow PK and PPCD grade levels to attend educational fieldtrips to enhance student knowledge.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Fieldtrip permission slips	Incrase student knowledge	

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

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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 1.1.13 – Increase Reading, Math, Writting, and Science TAKS A test scores for special education students

Summative Evaluation Criteria:
Documented evidence of student achievement on benchmark tests.

Schoolwide Components:
N/A

NCLB Objective(s):

Lagging Indicator:
N/A

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

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

Objective 1.2.1 – Decrease Academically Unacceptable Schools by 50%

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

Lagging Indicator:
N/A

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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 # 1.3: 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:	**Schoolwide Components:**	**NCLB Objective(s):**
Percentage of highly qualified teachers,	5	3.1

Lagging Indicator:
N/A

Strategy 1.3.1.1 Employ paraprofessional for computer lab

Total Strategy Cost:
$25,319.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Assist students with computer lab by hiring a highly qualified part-time paraprofessional.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Computer Lab, Computers	Students progress in using technology	

Funding Source	Cost
211 – ESEA Title 1 Part A	$25,319.00
Activity Total: $25,319.00	

Strategy 1.3.1.2 Teacher Retention Acknowledge on a Monthly Basis

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Provide mentors to all new teachers	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Andrea Figueroa, Laura Roa, Hector Camarena, Lacey Bustamante	Documentation of observations

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Instructional Coaches will assist teachers in all grade levels in the appropiate core academic subjects.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Laura Roa, Andrea Figueroa, Hector Camarena, Lacey Bustamante	Documentation of teacher observation

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Recognize teachers for their hard work through the campus wide Making a Difference Theme.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	CILT	Positive teacher morale

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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 # 1.3: 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

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

Objective 1.3.3 – Encourage EPISD High School students to consider education as a career

Summative Evaluation Criteria:
Number of students participating

Schoolwide Components:
5

NCLB Objective(s):

Lagging Indicator:
N/A

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

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

professional personnel

Summative Evaluation Criteria: Improve TAKS scores through leadership development; increase the attendance of campus administrators that attend needs-based opportunities for continuous growth by a minimum of 3%; increase the attendance of campus-based professional and support staff at	**Schoolwide Components:** 1, 2, 3, 4, 6, 7, 8, 9, 10	**NCLB Objective(s):** 1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 3.1, 3.2, 3.3, 4.1, 5.1, 5.2
Lagging Indicator: 236		

Strategy 1.3.4.1 Promote faculty self-esteem and professional growth					Total Strategy Cost: $7,270.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide time for all teachers to attend District planned conferences, seminars, trainings or workshops designed to increase teacher expertise and classroom effectiveness.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Anthony M. Tomasheski Grade Level Representatives, Priority School Director	Meeting documentation Attendance sheets Campus presentations	

Funding Source	Cost
199 – Local Maintenance	$2,520.00
	Activity Total: $2,520.00

Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Maintain "highly qualified" teachers and staff by having them attend all professional developments to comply with annual mandates to include, but not limited to the following: Everyday Math Initiative, Accelerated English Transition Program/ESL, CIT train	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Anthony M. Tomasheski, Grade Level Representatives, Director of Staff Development,	Campus presentations, Attendance sheets	

Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Ensure that all professional development will be entered into the PDS system (AS/400) whether or not it requires fund sources	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Anthony M. Tomasheski, PDS system, AS/400,trainings, procedures manuel	sign-in sheets and postings from PDS system Walk-throughs PDAS formal observations	

Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**		
Provide release time for teachers in grades K-3 to assess students with TPRI and Tejas Lee and analyze data to plan interventions	Sep, Jan, Apr	Sandra M. Uranga	Anthony M. Tomasheski, K-3 Teachers, TPRI, Tejas Lee Kits	TPRI and Tejas Lee results		

Activity #5	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**		
Involve instructional coaches, administrators, and teachers in Professional Learning Communities trainings.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Anthony M. Tomasheski, Laura Roa, Lacy Bustamante, Martha Gonzalez, Patrica Adams, Andrea Figeroa, Hector Camarena	Staff development profile, Training schedule		

Activity #6	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**		
Provide time for all staff to attend District planned conferences, seminars, trainings and/or workshops designed to increase work expertise and effectiveness	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Anthony M. Tomasheski Priority School Directors	Meeting documentation Lesson Plans Campus presentations		

Funding Source	Cost
255 – Title II Teach/Principal	$1,750.00
Activity Total:	$1,750.00

Activity #7	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**		
Provide time for administators to attend district planned conferences, seminars, trainings and/or workshops designed to increase administrative expertise and effectiveness.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Anthony M. Tomasheski Priority Directors	Meeting documentation Campus presentations		

Activity #8	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**		

| Provide time for all teachers to attend conferences, seminars, trainings and workshops to increase work expertise and effectiveness | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Sandra M. Uranga | Anthony M. Tomasheski | Meeting documentation, Lesson Plans, campus presentations | |

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

Strategy 1.3.4.2 Promote administrator self esteem and professional growth

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide time for all administration to attend district conferences, seminars, trainings and workshops designed to increase administrator expertise and effectiveness.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Anthony M. Tomasheski Priority Directors	Campus Presentations Training schedule	

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

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

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

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

Lagging Indicator:
N/A

▶

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

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

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

Summative Evaluation Criteria:	**Schoolwide Components:**	**NCLB Objective(s):**
A listing by campus showing the number of Dual Credit offerings and the increase from the 2006-07 school year	1, 2, 4, 6, 10	

Lagging Indicator:
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.

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

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

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

Lagging Indicator:
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.

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

Objective 2.2.4 – Provide Early Career Readiness Opportunities

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

Lagging Indicator:
N/A

▶

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

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

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

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

Lagging Indicator:
N/A

▶

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

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

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

Summative Evaluation Criteria:	**Schoolwide Components:**	**NCLB Objective(s):**
The individual campus percentage is derived by the number of students receiving a minimum of one scholarship divided by the		

number of seniors in the graduating class. The list with each campus's goal is found in the Superintendent's Goals for 2007-08 in	1, 2, 3, 4, 6, 9, 10

Lagging Indicator:
N/A

▶

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

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

Objective 3.1.3 – Implement Non-Negotiables assigned to this area

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

Lagging Indicator:
N/A

▶

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:	**Schoolwide Components:**	**NCLB Objective(s):**
N/A	N/A	

Lagging Indicator:
N/A

▶

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

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

Objective 3.2.2 – Continue our partnership with the Foster Grandparents Program

Summative Evaluation Criteria:	**Schoolwide Components:**	**NCLB Objective(s):**
Student attendance increase	1, 2, 6	5.1

Lagging Indicator:
N/A

▶

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

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

Objective 3.2.3 – Participate in the Multiple Agency Referral System M.A.R.S.

Summative Evaluation Criteria:	**Schoolwide Components:**	**NCLB Objective(s):**
Documented evidence of student achievement	1, 2, 6	4, 5

Lagging Indicator:
N/A

▶

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

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

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

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

Schoolwide Components:
4, 6

NCLB Objective(s):

Lagging Indicator:
N/A

Strategy 3.3.1.1 Address Parent Involvement Manual

Total Strategy Cost:
$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Involve students in grades 3-5 in the Children Are People Too Program (CAPT) to develop strategies to resolve conflicts and manage anger.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Laura Chavez	CAPT training manual and lessons, students, teacher referrals	Student pre and post assessments results	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Host an Open House on September 13, 2007 to introduce faculty and staff, discuss Breakfast as a Classroom, and procedures.	Sep	Sandra M. Uranga	Anthony M. Tomasheski Patricia Adams, Faculty and Staff,Parents/Guardians, classrooms, microphone, reminders, sign-in sheets	sign-in sheets to assess percentages of parent/guardian involvemnt at each grade level	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Host a Mothers' Day celebration on May 10th to honor all students' mothers and grandmothers	May	Patricia Adams	PTA President, Sandra M. Uranga, Anthony M. Tomasheski, invitations, cafeteria, stage, microphone, PTA funds	Percentage of attendees as compared to student enrollment	

Strategy 3.3.1.2 Address Parent Involvement Academies

Total Strategy Cost:
$200.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	

| Send home monthly "Home and School Connection" information bulletins and campus wide calendars/newletters to keep parents/guardians informed of school functions, curriculum, and how they can help their children with the learning process in order for the s | Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May | Sandra M. Uranga | Faculty and Staff | End of year survey results | |

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

Strategy 3.3.1.3 Address training for staff in parental involvement

Total Strategy Cost: $934.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Host two parent/guardian training sessions at each grade level in Reading/Writting/Math, TEKS and TAKS objectives to increase parent/guardian involvement in student learning activities.	Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Anthony M. Tomasheski, CILT, TAKS objectives, instructional and testing materials, session agendas	sign-in sheets to assess percentages of parent/guardian involvement at each grade level	

Funding Source	Cost
211 – ESEA Title 1 Part A	$934.00
	Activity Total: $934.00

Strategy 3.3.1.4 Address School Parent Compact for Title I Schools

Total Strategy Cost: $0.00

Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Host a campus wide parents/guardian orientation, which will include parent/guardian compacts, to maintain open lines of communication.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Grade Level Representatives Invitations, classrooms, contracts, agendas, Vilas Code of Conduct	sign-in sheets to assess percentages of parent/guardian involvement at each grade level	

Strategy 3.3.1.6 Address Partners in Education

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Invite Partners in Education to faculty/staff breakfasts and school activities to show our appreciation and celebrate our successes and accomplishments.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Anthony M. Tomasheski Partners in Educations, faculty, staff, invitation, refreshments, certificate of appreciation	Percentage of Partners in Education attending	

Strategy 3.3.1.7 Address support for PTA/PTSA

Total Strategy Cost: $300.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide registration fees for parents staff development.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Staff development training schedules	Parents sign-in sheets	

Funding Source	Cost
211 – ESEA Title 1 Part A	$300.00
	Activity Total: $300.00

▶

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

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

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

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

Lagging Indicator:
N/A

Strategy 3.3.2.1 Address Safe and Drug-Free Schools					Total Strategy Cost: $3,500.00
Activity #1	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Revise the campus crisis mangement plan to include at least one practice situation drill each semester to maintain safety, calmness, and normalcy in emerency situations	Nov, Mar	Sandra M. Uranga	Anthony M. Tomasheski, Patricia Adams, EPISD Emergency Management and Recovery Guide, El Paso Police Departments	End of year evaluation	
Activity #2	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Post Vilas' Code of Conduct and Dress code throughout the campus and review with students on an ongoing basis to maintain a safe and orderly campus.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Samdra M. Uranga	Anthony M. Tomasheki, Patricia Adams, Faculty and Staff, EPISD and Vilas Code of Conduct, Dress code, posters	Documented decrease in discipline referrals to Assistant Principal	
Activity #3	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Involve students in Red Ribbon Week activities to encourage a drug free and responsible lifestyle	Oct	Patricia Adams	Committee members, counselor's guidance lessons, community programs, guest speakers, health TEKS, posters, ribbons	Significant increase in knowledge gained on posttest	
Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Employ a part time student support assistance to assist with supervision	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Cafeteria and playground	Decrease in discipline behavior	

Funding Source	Cost
199 – Local Maintenance	$3,500.00
	Activity Total: $3,500.00

Strategy 3.3.2.3 Address training and implementation of Campus Discipline Management Plan

Total Strategy Cost: $0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Involve identified students in k-5 in group sessions for Anger Management in the Fall and for Loss and Grief in the Spring to help them develop coping skills' strategies	Nov, Dec, Apr, May	Patricia Adams	Group therapy reference materials, lessons, refreshments	Significant increase in knowledge gained on posttes Documented improved student demeanor	

Strategy 3.3.2.4 Responsibility and self-esteem, plan for positive school climate.

Total Strategy Cost: $3,950.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Honor personnel during designated appreciation weeks to maintain a positive environment	Oct, Nov, Jan, Feb, Apr, May	Grade Level Representatives	Patricia Adams, Sanddra M. Uranga, Anthony M. Tomasheski, Banners, food, tokens of appreciation	Thank you notes	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Continue to implement the Coorditanted Approach to Child Health (CATCH) to instill lifetime health habits for better nutrition, increased physical activity, and tobacco avoidance for students.	Oct, Mar	CATCH Committe Members	CATCH Program Manager	Documented increase of participants in weekly activities.	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Schedule puberty and sexual harrasment classes in October and February for students in grades 4 and 5 to educate them on their bodies and the difference between good and bad tough.	Feb	Nurses	Videos, Community, pamphlets	Significant increase in knowledge gained on posttest	

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Schedule community guest speakers and a career week to expose students in grades 1-5 to careers and professions.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Patricia Adams	SCANS, guest speakers, Partners in Education, certificates	Students' reflections on careers and/or professions	

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide administrative supplies, materials, and furniture/equipment,to support the operation of the school.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Anthony M. Tomasheski Faculty and Staff, instructional materials and resources, catalogues, library, warehouse services, supply catalog	Purchase orders Warehouse requisitions	

Funding Source	Cost
199 – Local Maintenance	$3,200.00
Activity Total: $3,200.00	

Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Implement the "Making a Difference" theme to promote school-wide success, acknowledge teachers, and build positive school climate.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Anthony M. Tomasheski, Patricia Adams, Tokens of appreciation, notes, banners	Feedback surveys	

Activity #7	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	

Implement Ron Clarks Essential 55 during the school year.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Ron Clarks Essential 55 Book.	Improvement in school climate

Funding Source	Cost
255 – Title II Teach/Principal	$750.00
Activity Total: $750.00	

Strategy 3.3.2.5 Provide instructional supplies to improve schools and classrooms learning environments.

Total Strategy Cost: $9,409.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Provide instructional supplies, materials, and furniture to support the operation of the school.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Order Forms	Inventory instructional supplies

Funding Source	Cost
199 – Local Maintenance	$4,117.00
Activity Total: $4,117.00	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Provide instructional materials for guidance/counselor.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Patricia Adams	Order Forms	Inventory

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

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Provide supplies for nursing staff.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Melissa Lopez	Melissa Mitchell	Inventory

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

Activity #4	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide instructional materials for library.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Jacqueline Hernandez	Order Forms	Inventory	

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

Activity #5	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide general suppoles for library.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Jacqueline Hernandez	Library Order forms	Inventory	

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

Activity #6	**Implementation Timeline**	**Individual Responsible**	**Resource**	**Documentation of Progress**	
Provide instructional materials, supplies, and furniture to teachers.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Sandra M. Uranga	Order Forms Lakeshore	Inventory	

Funding Source	Cost

185 – State Comp Ed	$2,192.00
	Activity Total: $2,192.00

▶

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

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

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

Summative Evaluation Criteria:
Percentage of participation

Schoolwide Components:
6

NCLB Objective(s):

Lagging Indicator:
N/A

▶

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

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

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

Summative Evaluation Criteria:
Percent of implementation Districtwide

Schoolwide Components:
4

NCLB Objective(s):

Lagging Indicator:
N/A

▶

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

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

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

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

Lagging Indicator:
N/A

▶

Vilas Elementary School
Parent/Guardian/Student/School Compact
2007-2008

Vilas Elementary School, the parents/guardians, and the students participating in activities, services, and programs funded by Title I, Part A of the Elementary and Secondary Education Act (ESEA) agree that this compact outlines how the parents/guardians, the entire school staff, and the students will share the responsibility for improved student academic achievement and the means by which the school and parents/guardians will build and develop a partnership that will help children achieve the state's high standards.

School Responsibilities:

Vilas Elementary School will:

- Provide high quality curriculum and instruction in a supportive and effective learning environment that enables the participating children to meet the State's student academic achievement standards.
- Hold parent/guardian and teacher conferences on November 7, 2007 and April 2, 2008 to discuss each individual child's achievement.
- Provide parent/guardians with frequent reports on their children's progress.
- Provide parent/guardians reasonable access to staff.
- Provide parent/guardians opportunities to volunteer and participate in their children's class, and to observe classroom activities.

Parents'/Guardians' Responsibilities

We, as parents/guardians, will support our children's learning in the following ways:

- ❖ Being sure that they are on time, stay in school the entire day, and are only absent when very ill.
- ❖ Making sure that homework is completed.
- ❖ Monitoring amount of television they watch.
- ❖ Volunteering in their classroom and/or school.
- ❖ Participating, as appropriate, in decisions relating to their education.
- ❖ Promoting positive use of their extracurricular time.

Students' Responsibilities

- Being on time.
- Coming prepared to learn.
- (physically, mentally, and with school supplies)
- Finishing class work.
- Behaving appropriately.
- Reading at least 30 minutes every day outside of school time.
- Giving our parents/guardians all notices and information received by our teachers.

_____

Parent/Guardian Signature and Date
Firma y fecha de los padres/tutores

_____

Student Signature and Date
Firma y fecha del alumno
Grade _____

Escuela Primaria Vilas
Convenio entre Padres/Tutores/Alumnos Y Escuela
Año Escolar 2007-2008

La escuela primaria Vilas, los padres/tutores y los alumnos participando en actividades, servicios y programas con fondos del Titulo I, Parte A del Acto ESEA estan de acuerdo que este convenio delinea como los padres/tutores, todo el personal escolar y los estudiantes compartiran la responsabilidad de mejorar el logro de la escuela y los padres/tutores cimentaran y desarrollaran un consorcio que ayudara a los niños lograr las normas estatales altas.

Responsabilidades de la escuela

Vilas Elementary School:
- Proporcionará un plan de estudio e instrucción de alta calidad que apoya un ambiente educativo que permite a los niños que participan a que logren las normas académicas estudiantiles.
- Tendrá conferencias entre padres/tutores y maestros el 7 de noviembre del 2007 y el 2 de abril del 2008 para discutir el logro academico individual de cada alumno.
- Proporcionará a los padres/tutores con reportes frecuéntes acerca del progreso de sus hijos.
- Proporcionará a los padres/tutores acceso razonable al personal escolar.
- Proporcionará a los padres/tutores oportunidades para ser voluntarios y participar en observar actividades en los salones de clase de sus hijos.

Responsabilidades de los padres/tutores

Nosotros como padres/tutores, apoyaremos el aprendizaje de nuestros hijos de las siguientes maneras:
- ❖ Asegurándonos que lleguen a tiempo, que se mantengan en la escuela todo el día y que solamente falten cuando estén muy enfermos.
- ❖ Asegurándonos que terminen la tarea.
- ❖ Controlando la cantidad de tiempo que ven la television.
- ❖ Siendo voluntarios en los salones de clase o en la escuela.
- ❖ Participando, según apropiado, en decisiones relacionadas con su educación.
- ❖ Promoviendo el uso positivo de su tiempo fuera de la escuela.

Responsabilidades de los alumnos
- Llegando a tiempo.
- Viniendo preparados para aprender.(fisicamente, mentalmente y con útiles escolares)
- Terminando el trabajo de clase.
- Comportándonos apropiadamente.
- Leyendo cuanto menos 30 minutos todos los días fuera de clases.
- Dándoles a maestros padres/tutores todos los avisos e información que recibamos de nuestros maestros.

_____ _____

Parent/Guardian Signature and Date   Student Signature and Date
Firma y fecha de los padres/tutores   Firma y fecha del alumno

Grade _____

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

Campus Name:	**Vilas Elementary**			Campus Code:	**144**

	$ 21,791.00	**Per Capita**	
	$ 3,396.00	**Copier Allotment**	
	$ 25,187.00	**TOTAL Allocation**	

Campus Initiatives

Campus Totals	Date of Amendment	Budget Amend. Ref#	Local 199					185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Beginning Budget Allotment			$ 25,187.00					$ 24,934.00	$ 143,000.00				
Final Budget Allotment			$ 25,187.00					$ 24,934.00	$ 143,000.00	$ -	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
11	6112	Salaries For Exta Duty Sub. Teachers		Beg. Bal.								$4,500.00	$3,000.00				
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$4,500.00	$3,000.00		$0.00	$0.00	$0.00
11	6117	Other Payroll Payments- Teacher/Librarian		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6117	Extra Duty – Tutors (Local)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00							
11	6117	Extra Duty -Tutors STSE 41 (Extended Day)		Beg. Bal.									$22,033.00				
				Current Balance								$0.00	$22,033.00		$0.00	$0.00	$0.00
11	6117	Extra Duty -Tutors STSE 51 (SCE)		Beg. Bal.								$5,500.00					
				Current Balance								$5,500.00					
11	6117	Extra Duty -Tutors STSE 71 (*SRD)		Beg. Bal.													
				Current Balance		$0.00						$0.00	$0.00		$0.00	$0.00	$0.00
11	6117	Extra Duty -Tutors STSE 81 (Schoolwide)		Beg. Bal.									$10,550.00				
				Current Balance									$10,550.00		$0.00	$0.00	$0.00
11	6119 & Fringes	Salaries - Teachers and Other Professional		Beg. Bal.								$0.00	$50,319.41		$0.00	$0.00	$0.00
				Current Balance								$0.00	$50,319.41		$0.00	$0.00	$0.00
11	6121	Extra Duty- Support Staff (Overtime)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6126	Part-time employee salary		Beg. Bal.		$3,500.00							$17,500.00				
				Current Balance		$3,500.00	$0.00	$0.00	$0.00	$0.00		$0.00	$17,500.00		$0.00	$0.00	$0.00
11	6129 & Fringes	Salaries - Paraprofessionals		Beg. Bal.									$25,319.00		$0.00	$0.00	$0.00
				Current Balance								$0.00	$25,319.00		$0.00	$0.00	$0.00
11	6219	Contr. Professional Services for Students		Beg. Bal.									$9,000.00				
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$9,000.00		$0.00	$0.00	$0.00
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

Overall

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

Campus Name:	Vilas Elementary		Campus Code:	144

$ 21,791.00	**Per Capita**
$ 3,396.00	**Copier Allotment**
$ 25,187.00	**TOTAL Allocation**

Campus Initiatives

	Campus Totals	Date of Amendment	Budget Amend. Ref#	Local 199		185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Beginning Budget Allotment				$	25,187.00	$ 24,934.00	$ 143,000.00				
Final Budget Allotment				$	25,187.00	$ 24,934.00	$ 143,000.00	$ -	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
11	6269	Rentals- Operating Leases		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00							
11	6299	Misc. Contracted Services		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00							
11	6321	Textbooks (only supplemental in SCE & Title I)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6329	Reading Materials (reference guides, books, subscriptions-newspaper, magazine)		Beg. Bal.		$550.00											
				Current Balance		$550.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6339	Testing Materials (includes test booklets)		Beg. Bal.		$2,000.00											
				Current Balance		$2,000.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6395	Tech. Equipment (less than $5,000 per unit)		Beg. Bal.									$10,044.00				
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$10,044.00		$0.00	$0.00	$0.00
11	6396	Furniture (less than $5,000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00					$0.00	$0.00	$0.00
11	6396	Equipment (less than $5,000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6397	Single Use Software (less than $5,000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6398	Musical Instruments for Instruction		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00				
11	6399	Instructional Supplies (limited life and consumable)		Beg. Bal.		$5,000.00						$12,434.00	$12,633.00				
				Current Balance		$5,000.00	$0.00	$0.00	$0.00	$0.00		$12,434.00	$12,633.00		$0.00	$0.00	$0.00
11	6411	Travel for Instructional Personnel		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00

Overall

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

Campus Name: **Vilas Elementary**   Campus Code: **144**

$ 21,791.00	**Per Capita**
$ 3,396.00	**Copier Allotment**
$ 25,187.00	**TOTAL Allocation**

Campus Initiatives

Campus Totals	Date of Amendment	Budget Amend. Ref#	Local 199	185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Beginning Budget Allotment			$ 25,187.00	$ 24,934.00	$ 143,000.00				
Final Budget Allotment			$ 25,187.00	$ 24,934.00	$ 143,000.00	$ -	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
11	6412	Travel - Students (out of town)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6499	Awards & Student Acknowledgements		Beg. Bal.		$1,200.00											
				Current Balance		$1,200.00	$0.00	$0.00	$0.00	$0.00							
11	6499	Student Field Trips- Entrance Fees /Buses		Beg. Bal.								$2,500.00	$250.00				
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$2,500.00	$250.00		$0.00	$0.00	$0.00
11	6636	Technology Equipment (MORE than $5,000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6636	Classroom Furniture (MORE than $5000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00					$0.00	$0.00	$0.00
11	6636	Classroom Equipment (MORE than $5000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6639	Software, Site Licenses (MORE than $5,000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11	6647	COMPUTER LABS (networked computers/equipment)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
11				Beg. Bal.													
				Current Balance			$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
				Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00		$0.00	$0.00	$0.00
		Beginning Function 11 Totals				$12,250.00	$0.00	$0.00	$0.00	$0.00		$24,934.00	$160,648.41		$0.00	$0.00	$0.00
		Current Function 11 Totals				$12,250.00	$0.00	$0.00	$0.00	$0.00		$24,934.00	$160,648.41		$0.00	$0.00	$0.00

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

Campus Name:	Vilas Elementary	Campus Code:	144

$ 21,791.00	**Per Capita**
$ 3,396.00	**Copier Allotment**
$ 25,187.00	**TOTAL Allocation**

Campus Initiatives

Campus Totals	Date of Amendment	Budget Amend. Ref#	Local 199		185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Beginning Budget Allotment			$	25,187.00	$ 24,934.00	$ 143,000.00				
Final Budget Allotment			$	25,187.00	$ 24,934.00	$ 143,000.00	$ -	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
12	6249	Library		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00						
12	6269	Rentals- Operating Leases- Library		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00						
12	6329	Reading Materials-Library		Beg. Bal.		$2,000.00											
				Current Balance		$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
12	6395	Tech. Equipment (less than $5,000 per unit) Teft Sensitive		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
12	6396	Furniture (less than $5,000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00				$0.00	$0.00	$0.00
12	6396	Equipment (less than $5,000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
12	6399	General Supplies- Library (limited life and consumable items)		Beg. Bal.		$300.00											
				Current Balance		$300.00	$0.00	$0.00	$0.00	$0.00	$0.00						
12	6499	Awards & Student Acknowledgements		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00						
12	6499	Fees and Dues		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00						
12	6639	Library Furniture & Equipment (MORE than $5000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00						
12	6639	Software, Site Licenses (MORE than $5,000 per unit)		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00						
				Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00						
				Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00						

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

Campus Name:	Vilas Elementary		Campus Code:	144

		$ 21,791.00	**Per Capita**
		$ 3,396.00	**Copier Allotment**
		$ 25,187.00	**TOTAL Allocation**

			Campus Initiatives					

Campus Totals	Date of Amendment	Budget Amend. Ref#	**Local 199**							185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Beginning Budget Allotment			$ 25,187.00							$ 24,934.00	$ 143,000.00				
Final Budget Allotment			$ 25,187.00							$ 24,934.00	$ 143,000.00	$ -	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
		Beginning Function 12 Total				**$2,300.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
		Current Function 12 Total				$2,300.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13	6112	Salaries or Wages for Substitute		Beg. Bal.		$2,520.00											
				Current Balance		$2,520.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13	6117	Other Payroll Payments - Teacher/Librarian		Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13	6119 & Fringes	Salaries - Professional		Beg. Bal.								$0.00	$0.00		$0.00	$0.00	$0.00
				Current Balance								$0.00	$0.00		$0.00	$0.00	$0.00
13	6219	Contracted Professional Services - Staff Development		Beg. Bal.									$9,000.00				
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$9,000.00	$0.00	$0.00	$0.00	$0.00
13	6329	Reading Materials - Professional Development		Beg. Bal.									$0.00	$750.00			
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$750.00	$0.00	$0.00	$0.00
13	6399	Supplies & Materials--Staff Develop.		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
13	6411	Travel - Teacher / Principal Staff Development		Beg. Bal.									$3,000.00				
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$3,000.00	$0.00	$0.00	$0.00	$0.00
13	6499	Registration Fee for Staff - In Town		Beg. Bal.										$1,750.00			
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$1,750.00	$0.00	$0.00	$0.00
				Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
				Beg. Bal.													
				Current Balance		$0.00	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
		Beginning Function 13 Total				**$2,520.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**		**$0.00**	**$12,000.00**	**$2,500.00**	**$0.00**	**$0.00**	**$0.00**
		Current Function 13 Total				$2,520.00	$0.00	$0.00	$0.00	$0.00		$0.00	$12,000.00	$2,500.00	$0.00	$0.00	$0.00

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

Campus Name:	**Vilas Elementary**		Campus Code:	**144**

$ 21,791.00	**Per Capita**
$ 3,396.00	**Copier Allotment**
$ 25,187.00	**TOTAL Allocation**

				Campus Initiatives					

Campus Totals	**Date of Amendment**	**Budget Amend. Ref#**	**Local 199**		**185**	**211**	**255**	**Additional Program # 1**	**Additional Program # 2**	**Additional Program # 3**
Beginning Budget Allotment			$	25,187.00	$ 24,934.00	$ 143,000.00				
Final Budget Allotment			$	25,187.00	$ 24,934.00	$ 143,000.00	$ -	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
23	6119 & Fringes	Salary - Campus Administrator		Beg. Bal.								$0.00	$0.00		$0.00	$0.00	$0.00
				Current Balance								$0.00	$0.00		$0.00	$0.00	$0.00
23	6129 & Fringes	Salary - Liaison Clerk (SCE)		Beg. Bal.								$0.00					
				Current Balance								$0.00					
23	6249	Contracted Maintenance & Repair-- Admin		Beg. Bal.													
				Current Balance							$0.00						
23	6257	Telephone/Fax Contract		Beg. Bal.													
				Current Balance							$0.00						
23	6269	Rentals (Copier- Administration)		Beg. Bal.													
				Current Balance							$0.00						
23	6329	Reading Materials- Admin		Beg. Bal.													
				Current Balance							$0.00						
23	6395	Tech. Equipment (less than $5,000 per unit) Teft Sensitive		Beg. Bal.													
				Current Balance							$0.00						
23	6396	Furniture & Equipment (less than $5,000 per unit)		Beg. Bal.							$3,200.00						
				Current Balance							$3,200.00						
23	6399	General Supplies- Administration		Beg. Bal.							$4,117.00						
				Current Balance							$4,117.00						
23	6411	Travel for Campus Personnel		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00	$0.00			
23	6499	Fees and Dues		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00	$0.00			
23	6499	Refreshments for school related meetings		Beg. Bal.													
				Current Balance							$0.00						
23	6499	Registration Fees for Staff - IN TOWN		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00	$0.00			

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

Campus Name:	**Vilas Elementary**		Campus Code:	**144**

$ 21,791.00	**Per Capita**
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$ 25,187.00	**TOTAL Allocation**

Campus Initiatives

Campus Totals	Date of Amendment	Budget Amend. Ref#	Local 199		185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Beginning Budget Allotment			$	25,187.00	$ 24,934.00	$ 143,000.00				
Final Budget Allotment			$	25,187.00	$ 24,934.00	$ 143,000.00	$ -	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
23	6639	Office Furniture & Equipment (MORE than $5000 per unit)		Beg. Bal.													
				Current Balance							$0.00						
23	6639	Software, Site Licenses (MORE than $5,000 per unit)		Beg. Bal.													
				Current Balance							$0.00						
				Beg. Bal.													
				Current Balance							$0.00						
				Beg. Bal.													
				Current Balance							$0.00						
		Beginning Function 23 Total									$7,317.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
		Current Function 23 Total									$7,317.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
31	6119 & Fringes	Salary - Counselor/At-Risk Coordinator		Beg. Bal.								$0.00	$0.00		$0.00	$0.00	$0.00
				Current Balance								$0.00	$0.00		$0.00	$0.00	$0.00
31	6219	Contracted Professional Services for Students		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
31	6329	Reading Materials - Counseling		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
31	6399	General Supplies - Counseling		Beg. Bal.								$500.00						
				Current Balance							$500.00						
31	6411	Travel - Counseling		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00	$0.00			
31	6499	Fees and Dues		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00	$0.00			
31	6499	Registration Fees for Counselors - IN TOWN		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00	$0.00			
		Beginning Function 31 Total									$500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
		Current Function 31 Total									$500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Overall

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

Campus Name:	**Vilas Elementary**		Campus Code:	**144**

$ 21,791.00	**Per Capita**
$ 3,396.00	**Copier Allotment**
$ 25,187.00	**TOTAL Allocation**

Campus Initiatives

Campus Totals	Date of Amendment	Budget Amend. Ref#	Local 199	185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Beginning Budget Allotment			$ 25,187.00	$ 24,934.00	$ 143,000.00				
Final Budget Allotment			$ 25,187.00	$ 24,934.00	$ 143,000.00	$ -	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
32	6119 & Fringes	Salaries - Social Worker (FOFG)		Beg. Bal.								$0.00	$0.00		$0.00	$0.00	$0.00
				Current Balance								$0.00	$0.00		$0.00	$0.00	$0.00
32	6219	Contracted Services for Students		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
32	6329	Reading Materials - Social Work		Beg. Bal.													
				Current Balance							$0.00						
32	6399	General Supplies- Social Work		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
				Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
				Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
		Beginning Function 32 Total									**$0.00**	**$0.00**	**$0.00**		**$0.00**	**$0.00**	**$0.00**
		Current Function 32 Total									**$0.00**	**$0.00**	**$0.00**		**$0.00**	**$0.00**	**$0.00**
33	6399	General Supplies- Nursing Center		Beg. Bal.							$300.00						
				Current Balance							$300.00						
				Beg. Bal.													
				Current Balance							$0.00						
				Beg. Bal.													
				Current Balance							$0.00						
		Beginning Function 33 Total									**$300.00**						
		Current Function 33 Total									**$300.00**						
36	6117	Intramurals		Beg. Bal.													
				Current Balance							$0.00						
36	6411	Travel for Professional Personnel		Beg. Bal.													
				Current Balance							$0.00						
36	6412	Travel - Students (out of town)		Beg. Bal.													
				Current Balance							$0.00						

Overall

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

Campus Name:	**Vilas Elementary**		Campus Code:	**144**

			$ 21,791.00	**Per Capita**
			$ 3,396.00	**Copier Allotment**
			$ 25,187.00	**TOTAL Allocation**

	Date of Amendment	Budget Amend. Ref#	Local 199			**185**	**211**	**255**	Additional Program # 1	Additional Program # 2	Additional Program # 3
Campus Totals											
Beginning Budget Allotment			$	25,187.00		$ 24,934.00	$ 143,000.00				
Final Budget Allotment			$	25,187.00		$ 24,934.00	$ 143,000.00	$ -	$ -	$ -	$ -

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

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

Campus Name: **Vilas Elementary** Campus Code: **144**

$ 21,791.00	**Per Capita**
$ 3,396.00	**Copier Allotment**
$ 25,187.00	**TOTAL Allocation**

Campus Initiatives

Campus Totals	Date of Amendment	Budget Amend. Ref#	Local 199	185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Beginning Budget Allotment			$ 25,187.00	$ 24,934.00	$ 143,000.00				
Final Budget Allotment			$ 25,187.00	$ 24,934.00	$ 143,000.00	$ -	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
52	6126	Salary - Playground Monitor/Student Support Assistant		Beg. Bal.													
				Current Balance								$0.00	$0.00		$0.00	$0.00	$0.00
52	6129 & Fringes	Security Personnel		Beg. Bal.									$0.00				
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
				Beg. Bal.									$0.00				
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
				Beg. Bal.									$0.00				
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
		Beginning Function 52 Total									$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
		Current Function 52 Total									$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
61	6117	Other Payroll Payments - Professional		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
61	6121	Extra Duty - Support Staff (Overtime)		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
61	6126	Part-time employee salary		Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
61	6129 & Fringes	Salary - Parental Involvement Assistant		Beg. Bal.								$0.00	$0.00		$0.00	$0.00	$0.00
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
61	6329	Reading Materials - Parental Involvement		Beg. Bal.									$200.00				
				Current Balance							$0.00	$0.00	$200.00		$0.00	$0.00	$0.00
61	6399	Instructional Supplies - Parental		Beg. Bal.									$934.00				
				Current Balance							$0.00	$0.00	$934.00		$0.00	$0.00	$0.00
61	6499	Registration, Fees, Buses - Parental		Beg. Bal.									$300.00				
				Current Balance							$0.00	$0.00	$300.00		$0.00	$0.00	$0.00

Overall

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

Campus Name: **Vilas Elementary**   Campus Code: **144**

$ 21,791.00	**Per Capita**
$ 3,396.00	**Copier Allotment**
$ 25,187.00	**TOTAL Allocation**

Campus Initiatives

Campus Totals	Date of Amendment	Budget Amend. Ref#	Local 199		185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
Beginning Budget Allotment			$	25,187.00	$ 24,934.00	$ 143,000.00				
Final Budget Allotment			$	25,187.00	$ 24,934.00	$ 143,000.00	$ -	$ -	$ -	$ -

Func.	Class obj.	Item Description	CIP Ref.	Date of Change	Budget Change Ref#	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.	SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
				Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
				Beg. Bal.													
				Current Balance							$0.00	$0.00	$0.00		$0.00	$0.00	$0.00
		Beginning Function 61 Total									$0.00	$0.00	$1,434.00		$0.00	$0.00	$0.00
		Current Function 61 Total									$0.00	$0.00	$1,434.00		$0.00	$0.00	$0.00

	Campus Totals	Beg. Budgeted	$17,070.00	$0.00	$0.00	$0.00	$0.00	$8,117.00	$24,934.00	$174,082.41	$2,500.00	$0.00	$0.00	$0.00
		Beg. Dif.	$0.00						$0.00	-$31,082.41	-$2,500.00	$0.00	$0.00	$0.00
		Current Budgeted	$17,070.00	$0.00	$0.00	$0.00	$0.00	$8,117.00	$24,934.00	$174,082.41	$2,500.00	$0.00	$0.00	$0.00
		Current Difference	$0.00						$0.00	-$31,082.41	-$2,500.00	$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:	Vilas Elementary	Campus Code:	144

2007-2008

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

2007-2008

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

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

| 2007-2008 Allotment Difference | | | | | | | | | | | | | | | | | | $ 24,934.00 |
| | | | | | | | | | | | | | | | | | | $ 24,934.00 |

SCE Personnel Campus

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

Title I Personnel Campus Funded

Campus Name:	Vilas Elementary	Campus Code:	144

2007-2008

Func.	Item Description	Position Code and Title	Employee #	Employee Name: Last, First	Date of Hire	Date of Change	CIP Ref.	Budget Change Ref#	FTE's	2006-2007 6119 Salary	Proposed 2007-2008 6119 Salary	6141 FICA	6142 HeaMth Care	6143 Worker Comp	Fund 199 6144 TRS On-BehaMf	6146 TRS Stat Min	6148 TRS Surchange	Cost Mess Fund 199 6144
11	Salary - Teacher	210530 ELEM SCI CH	458-77-4240	Bustamante, Lacey H.	6-Sep		1.1 Act 20		1.00	$ 40,400.00	$ 42,150.00	$ 611.18	$ 3,448.08	$ 696.00	$ -	$ 3,182.33	$ 231.83	$ 50,319.41
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 11								1.00	$ 40,400.00	$ 42,150.00	$ 611.18	$ 3,448.08	$ 696.00	$ -	$ 3,182.33	$ 231.83	$ 50,319.41
13	Salary - Support Site										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 13								0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
23	Salary - Campus Administrator										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 23								0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
31	Salary - Counselor/At-Risk Cooridinator										FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											FALSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 31								0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
32	Salary - Social Worker (FOFG)										$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
											$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Function 32								0.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6119 Totals									1.00	$ 40,400.00	$ 42,150.00	$ 611.18	$ 3,448.08	$ 696.00	$ -	$ 3,182.33	$ 231.83	$ 50,319.41

2007-2008

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

| Campus Totals | | | | | | | | | 1.00 | $ 40,400.00 | $ 42,150.00 | $ 611.18 | $ 3,448.08 | $ 696.00 | $ - | $ 3,182.33 | $ 231.83 | $ 50,319.41 |

2007-2008 Allotment		$ 143,000.00
Difference		$ 92,680.60