



## **EL PASO INDEPENDENT SCHOOL DISTRICT**

### **Harold Wiggs Middle School CAMPUS IMPROVEMENT PLAN 2007-08**

#### **Mission Statement**

The mission of the Harold Wiggs Middle School is to provide all students with a curriculum and environment that promote their academic, social, and emotional maturity, empowering them to become successful members of society.

#### **Belief Statement**

We believe that every student at Wiggs Middle School be successful in the classroom when instruction is presented in meaningful and creative ways which address differentiated learning – styles, preferences, pace, and culture.

Jesus Teran  
Principal

Robert Ortega  
Division Associate Superintendent

October 1, 2007  
Date

October 31, 2007  
Date

Title I School: Yes\_xx\_\_ No\_\_\_\_

Bill A. Kenney  
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Date Presented to Faculty 9/5/07

Date Presented to Parents 9/19/07

Date Presented to Associate Superintendent October 31, 2007

Date Submitted to Board of Trustees \_\_\_\_\_

Date Approved by Board of Trustees \_\_\_\_\_

**Wiggs Campus Improvement Team**

<b>Printed Name</b>	<b>Signature</b>	<b>Position</b>	<b>Address</b>	<b>E-Mail Address</b>
Bustillos, Alex		Math Coach		<a href="mailto:axbusti1@episd.org">axbusti1@episd.org</a>
Candelaria, Carmen		Teacher		<a href="mailto:cxcandel@episd.org">cxcandel@episd.org</a>
Fernandez, Tracy		Teacher		<a href="mailto:tcfernan@episd.org">tcfernan@episd.org</a>
Jones, Lonnie		Teacher		<a href="mailto:ldjones@episd.org">ldjones@episd.org</a>
Landerman, Elizabeth		Teacher		<a href="mailto:elanderm@episd.org">elanderm@episd.org</a>
Navarrette, Oscar		Teacher		<a href="mailto:ofnavarr@episd.org">ofnavarr@episd.org</a>
Parker, Mary Lou		Literacy Coach		<a href="mailto:mlparker@episd.org">mlparker@episd.org</a>
Perez, Roland		Teacher		<a href="mailto:rgperez@episd.org">rgperez@episd.org</a>
Munoz, Art		Business Member		
Arreola, Hugo		Parent		
Ramirez, Elizabeth		Parent		
Urias, Sandra		Support Rep.		<a href="mailto:saurias@episd.org">saurias@episd.org</a>
<b>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</b>				

Wiggs Middle School Campus Instructional Leadership Team				
Printed Name	Signature	Position	Address	E-Mail Address
Bustillos, Alex		Math Coach		<a href="mailto:Axbusti1@episd.org">Axbusti1@episd.org</a>
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Candelaria, Carmen		Language Arts		<a href="mailto:cxcandel@episd.org">cxcandel@episd.org</a>
Contreras, Dolores		Science		<a href="mailto:dacontra@episd.org">dacontra@episd.org</a>
Padilla, Sylvia		Instructional Coach		<a href="mailto:sxpadill@episd.org">sxpadill@episd.org</a>
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**EL PASO INDEPENDENT SCHOOL DISTRICT**  
**CAMPUS IMPROVEMENT PLAN**  
**COMPREHENSIVE NEEDS ASSESSMENT**  
*Wiggs Middle School*

<b>BOARD GOAL</b>	#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.			
<b>DISTRICT GOAL</b>	1.1 Increase student performance on TAKS			
<b>REQUIRED FOR GRADE SPAN</b>	<b>OBJECTIVE</b>	<b>CAMPUS METRIC (ex: TAKS, Benchmark, Common Assessment, etc)</b>	<b>NUMBER OR PERCENTAGE</b>	<b>LAGGING INDICATOR</b>  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	85%	80%
	1.1.2 Address Writing	TAKS	84%	79%
	1.1.3 Address Social Studies	TAKS	85%	80%
	1.1.4 Address Mathematics	TAKS	77%	72%
	1.1.5 Address Science	TAKS	70%	61%
	1.1.6 Address Attendance Rate	AEIS, PEIMS	96.6%	96.6%
	1.1.7 Address CIP non-negotiables in this area.			

<b>BOARD GOAL</b>	<b>#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</b>			
<b>DISTRICT GOAL</b>	<b>#1.2 Improve accountability ratings of schools (both State and Federal Systems).</b>			
<b>REQUIRED FOR GRADE SPAN</b>	<b>OBJECTIVE</b>	<b>CAMPUS METRIC</b>	<b>NUMBER OR PERCENTAGE</b>	<b>LAGGING INDICATOR</b>
<b>Elementary Middle High Schools</b>	<b>1.2.1 Decrease Academically Unacceptable Schools by 50%</b>			
	<b>Not Applicable</b>			

<b>BOARD GOAL</b>	<b>#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</b>			
<b>DISTRICT GOAL</b>	<b>#1.3 Hire only highly-qualified teachers and paraprofessionals</b>			
<b>REQUIRED FOR GRADE SPAN</b>	<b>OBJECTIVE</b>	<b>CAMPUS METRIC</b>	<b>NUMBER OR PERCENTAGE</b>	<b>LAGGING INDICATOR</b>
Elementary Middle High Schools	1.3.1 Hire only highly-qualified teachers and paraprofessionals	Faculty List	100%	N/A
	1.3.2 Improve employee attendance	EASE (TEAMS)	100%	N/A
	1.3.3 Encourage EPISD high school students to consider education as a career	Not Applicable		
	1.3.4 Provide quality staff development opportunities at campus and district levels for all professional personnel.	PDS	100%	N/a

<b>BOARD GOAL</b>	<b>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.</b>			
<b>DISTRICT GOAL</b>	<b>2.1 Increase/improve High School Performance</b>			
<b>REQUIRED FOR GRADE SPAN</b>	<b>OBJECTIVE</b>	<b>CAMPUS METRIC</b>	<b>NUMBER OR PERCENTAGE</b>	<b>LAGGING INDICATOR</b>
<b>High Schools; Middle Schools address Graduation Rate</b>	<b>2.1.1 Attain or exceed 55% in Mathematics as measured by the Texas Success Initiative</b>	<b>TAKS</b>	<b>77%</b>	<b>72%</b>
	<b>2.1.2 Attain or exceed 55% in English Language Arts as measured by the Texas Success Initiative</b>	<b>TAKS</b>	<b>85%</b>	<b>80%</b>
	<b>2.1.3 Attain or exceed 92% on High School Completion Rate (without GED)—address the At-Risk Seniors Assistance Program</b>	<b>PEIMS, Career Cruising</b>	<b>100%</b>	<b>N/A</b>
	<b>2.1.4 Attain or exceed 79% on High School Graduation Rate – address online course completion opportunities and credit recovery program</b>	<b>Not Applicable</b>	<b>N/A</b>	<b>N/A</b>



<b>BOARD GOAL</b>	<b>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.</b>			
<b>DISTRICT GOAL</b>	<b>2.2 Provide Career Awareness, exploration, and preparation opportunities including Career Education coursework for every student in Grade 8-10</b>			
<b>REQUIRED FOR GRADE SPAN</b>	<b>OBJECTIVE</b>	<b>CAMPUS METRIC</b>	<b>NUMBER OR PERCENTAGE</b>	<b>LAGGING INDICATOR</b>
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	Career Cruising, Career Connections enrollment	100% 80%	85% 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	Career Cruising, Graduation Plan	N/A	N/A
	2.2.3 Attain or exceed 93% students graduating under the Recommended High School Program—address each strategy listed	Career Cruising, Graduation Plan	N/A	N/A
	2.2.4 Provide Early Career Readiness Opportunities—MS/HS address Career Education (formerly called <i>Career Majors</i> and <i>Achieve Texas</i> ).	Master Schedule – Career Cruising, Career Connections Enrollment	100% 80%	85% N/A

<b>BOARD GOAL</b>	<b>#3 The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21<sup>st</sup> century citizens.</b>			
<b>DISTRICT GOAL</b>	<b>#3.1 Increase college readiness and facilitate post-secondary transition</b>			
<b>REQUIRED FOR GRADE SPAN</b>	<b>OBJECTIVE</b>	<b>CAMPUS METRIC</b>	<b>NUMBER OR PERCENTAGE</b>	<b>LAGGING INDICATOR</b>
<b>Middle Schools address 3.1.3 School Structure. High Schools address all.</b>	<b>3.1.1 Increase performance levels on college readiness testing (SAT, ACT, Accuplacer, PSAT)</b>	<b>No. of students tested (Duke)</b>	<b>25</b>	<b>18</b>
	<b>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</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
	<b>3.1.3 Address non-negotiables in this area: School Structure, Standards-Based Curriculum</b>	<b>Master Schedule</b>	<b>1</b>	<b>N/A</b>

<b>BOARD GOAL</b>	<b>#3 The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21<sup>st</sup> century citizens.</b>			
<b>DISTRICT GOAL</b>	<b>3.2 Increase graduation rates by 5% for at-risk students</b>			
<b>REQUIRED FOR GRADE SPAN</b>	<b>OBJECTIVE</b>	<b>CAMPUS METRIC</b>	<b>NUMBER OR PERCENTAGE</b>	<b>LAGGING INDICATOR</b>
Elementary Middle High Schools	3.2.1 Implement counseling, physical education, health services and nutrition programs districtwide	Activity	4 activities	N/A

<b>BOARD GOAL</b>	<b>#3 The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21<sup>st</sup> century citizens.</b>			
<b>DISTRICT GOAL</b>	<b>3.3 Sustain EPISD Stakeholder advocacy and engagement by nurturing a student-centered organizational culture</b>			
<b>REQUIRED FOR GRADE SPAN</b>	<b>OBJECTIVE</b>	<b>CAMPUS METRIC</b>	<b>NUMBER OR PERCENTAGE</b>	<b>LAGGING INDICATOR</b>
Elementary Middle High Schools	<b>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</b>	<b>VIP Hours; # of Partners</b>	<b>VIP Target is 5% above last year's VIP Hours; Partner Target is 5% above last year's number</b>	<b>N/A</b>
	<b>3.3.2 Provide District and campus-based staff development opportunities addressing student discipline and school safety at all campuses</b>	<b>Activities</b>	<b>2</b>	<b>N/A</b>
	<b>3.3.3 Maintain a working School Health Advisory Council (SHAC)</b>	<b>Activities</b>	<b>1</b>	<b>N/A</b>

<b>BOARD GOAL</b>	<b>#3 The EPISD will graduate mentally, emotionally, and physically healthy students who are life-time learners, successful in the world of work and post-secondary pursuits, and as contributing 21<sup>st</sup> century citizens.</b>			
<b>DISTRICT GOAL</b>	<b>3.4 Increase health and wellness status for all EPISD students</b>			
<b>REQUIRED FOR GRADE SPAN</b>	<b>OBJECTIVE</b>	<b>CAMPUS METRIC</b>	<b>NUMBER OR PERCENTAGE</b>	<b>LAGGING INDICATOR</b>
Elementary Middle High Schools	<b>3.4.1 Implement the state required Coordinated School Health Program (CSH)</b>	<b>Activity</b>	<b>10 activities scheduled</b>	<b>N/A</b>
	<b>3.4.2 Provide health-related fitness baseline data for 100% of 4<sup>th</sup>, 7<sup>th</sup>, and 9<sup>th</sup> grade students</b>	<b>Activity – Fitness Gram</b>	<b>2 Activities</b>	

FINDINGS FROM  
THE COMPREHENSIVE NEEDS ASSESSMENT  
FOR CAMPUS PLANNING

2007-08

**Wiggs Middle School**

**Wiggs Middle School students continue to make great strides on Overall TAKS Scores. Despite the change in 8<sup>th</sup> grade Social Studies teachers, the decrease in the percentage of student passing was not as dramatic as expected. However, there will be a much clearer focus on special populations, especially LEP and Economically Disadvantaged students. The efforts toward mentoring and tutoring identified students, hopefully, will help them see their successes in the classroom more frequently, as well as in their test scores.**

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

## Indicator 1: TAKS Passing Rates, Grades 3-11

### Strengths

Data analysis and related lesson planning, adherence to and implementation of standards-based curriculum, mentoring, tutoring and TAKS camp contribute to the consistent gains in student success. Increased focus for monitoring sub-groups will help determine earlier interventions.

### Areas to Address

We have a large number of limited proficiency in English Language Learners. Continuity of curriculum instruction is interrupted due to numerous staff development sessions. Time constraints in teaching required curriculum allows very little time to re-teach. Maintaining a high motivation level of low-performing students is a focus. Parent support for tutoring interventions is lacking.



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

### Strengths

Strong curriculum founded in depth and complexity. The curriculum provides higher level thinking through its depth, complexity, parallel curriculum and rigor. Teachers access numerous staff development opportunities, and participate in department and district collaboration. There is a high percentage of teacher/parent communication.

### Areas to Address

Because of the transition between elementary and middle school and the rigor of the GT curriculum, students often have problems adjusting. GT program DOES have LEP students or recently exited LEP students who still have a language barrier. Many of our students are at-risk because of the lack of academic support at home. We have many students who are considered at-risk because of socioeconomic status.

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

#### Strengths

Our English Language Learner program implements the McDougall/Littel Curriculum with the Oral Proficiency piece. The “High Point” supplement is effective for early English learners. LEP students are identified and all teachers are to integrate research-based strategies to assist in language acquisition.

#### Areas to Address

“High Point” does not effectively prepare higher level learners for 7<sup>th</sup> grade writing. Not all teachers implement LEP strategies. Some parents of ESL students need to be more supportive of their children’s efforts.

INDICATOR 4: Retention Rates, Grades 1-12

Strengths

School-wide focus on borderline students, providing interventions such as mentoring, tutoring, and regular monitoring of student progress.

Areas to Address

Student motivation and parental involvement/permission

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

Strengths Not Applicable
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Areas to Address
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## INDICATOR 6: Annual Attendance Rate, Grades 1-12

### Strengths

Attendance rates remain at or above district goals consistently. School-wide initiatives provide students with incentives to be in school.

### Areas to Address

Student motivation, parental involvement, change in private sector provider of counseling services

## INDICATOR 7: Annual Dropout Rate, Grades 7-8

### Strengths

We have zero dropout rate. Existing programs target at-risk students early and work with them to prevent dropping out. Accurate PEIMS coding prevents errors.

### Areas to Address

Potential lack of communication from parents when moving

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

Strengths Not Applicable
Areas to Address

INDICATOR 9: Mandatory Expulsions (Expellable Offenses)

Strengths

Behavior expectations and consequences are clearly communicated to students and parents.  
Higher level offenses are swiftly investigated and resolved.

Areas to Address

Gang activity



INDICATOR 10: SAT/ACT Results

Strengths Not Applicable
Areas to Address

## INDICATOR 11: Technology STaR Chart Ratings — Campus

### Strengths

An active Technology Team analyzes the ratings with the Principal noting areas of strengths and areas of improvement.  
Wiggs has a current Campus Technology Plan.

### Areas to Address

Equipment (maintaining and purchasing), educator rates of learning and integration of technology, time constraints in curriculum

## INDICATOR 12: “Highly Qualified” Teachers and Paraprofessionals

### Strengths

100% of our teaching staff, including paraprofessionals, are “highly qualified” as defined by NCLB.

### Areas to Address

Resignations or other personnel changes

INDICATOR 13: AP/IB Results

Strengths Not Applicable
Areas to Address

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

Strengths Not Applicable
Areas to Address

## COMPREHENSIVE NEEDS ASSESSMENT FOR CAMPUS PLANNING, 2007-08

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

**Indicator 1. TAKS Passing Rates, Grades 3-11**

Source: TAKS Summary Reports for All Students from TEA; Cumulative Summary Reports for first two administrations of Grade 3 Reading and Grade 5 Reading and Mathematics

- 2008 Standards for **State Accountability, Grades 3-11:** *Exemplary*, 90%; *Recognized*, 75%; *Academically Acceptable*, 65% for Reading/English Language Arts, Writing, and Social Studies; 50% for Mathematics; and 45% for Science
- 2008 Standards for federal accountability, **Adequate Yearly Progress**, Grades 3-8 and 10: **Performance Rate:** Reading, 60%; Math, 50%

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

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

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
<b>Reading / English Language Arts</b>							
Grade 6 (All)	71%	237	80%	212	86%	214	88%
American Indian		0					
Asian	100%	1	100%	2			
African American	50%	2	100%	1	67%	3	80%
Hispanic	70%	218	78%	194	85%	189	88%
White	94%	17	100%	15	100%	22	100%
Economically Disadv.	67%	200	77%	171	83%	157	88%
Limited Eng. Proficient	35%	68	38%	50	47%	34	52%
Special Education	0%	6	77%	13	43%	7	50%
Male					79%	95	85%
Female					92%	119	94%
Migrant					100%	1	100%
Grade 6 (All) — Spanish							
American Indian							
Asian							
African American							
Hispanic							
White							
Economically Disadv.							
Limited Eng. Proficient							
Special Education							
Male							
Female							
Migrant							
Grade 7 (All)	69%	247	62%	239	72%	232	77%
American Indian		0					
Asian	100%	2					
African American	100%	1	100%	3	100%	1	100%
Hispanic	67%	233	60%	221	71%	210	76%
White	100%	11	80%	15	83%	18	88%
Economically Disadv.	64%	204	57%	198	66%	183	72%
Limited Eng. Proficient	40%	55	12%	49	19%	53	25%



Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
Special Education	20%	5		5	67%	9	74%
Male					73%	120	78%
Female					71%	112	78%
Migrant					50%	2	100%
Grade 8 (All)	70%	222	78%	240	81%	264	85%
American Indian		0					
Asian		0	100%	1			
African American	88%	8	80%	5	100%	3	100%
Hispanic	67%	199	76%	222	80%	247	85%
White	100%	15	100%	12	100%	14	100%
Economically Disadv.	65%	170	73%	188	78%	209	84%
Limited Eng. Proficient	19%	47	39%	33	59%	64	64%
Special Education	83%	6	43%	7	71%	7	76%
Male					82%	133	87%
Female					81%	131	87%
Migrant					100%	1	100%
<b>Writing</b>							
Grade 7 (All)	78%	247	76%	244	80%	221	85%
American Indian		0					
Asian	100%	2					
African American	100%	1	100%	3	100%	1	100%
Hispanic	77%	233	75%	226	78%	202	83%
White	91%	11	93%	15	100%	15	100%
Economically Disadv.	74%	204	72%	203	75%	175	80%
Limited Eng. Proficient	52%	56	33%	51	34%	50	40%
Special Education	40%	5	33%	6	71%	7	75%
Male					75%	113	80%
Female					84%	108	88%
Migrant					50%	2	100%
<b>Mathematics</b>							
Grade 6 (All)	53%	265	69%	219	79%	214	83%
American Indian		0					
Asian	100%	1	100%	2			

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
African American	50%	2		1	67%	3	100%
Hispanic	70%	218	67%	201	78%	189	83%
White	94%	17	93%	15	91%	22	94%
Economically Disadv.	67%	200	63%	178	76%	157	80%
Limited Eng. Proficient	35%	68	44%	54	67%	33	72%
Special Education	0%	6	32%	19	57%	7	62%
Male					78%	95	83%
Female					80%	119	85%
Migrant					100%	1	100%
Grade 6 (All) — Spanish							
American Indian							
Asian							
African American							
Hispanic							
White							
Economically Disadv.							
Limited Eng. Proficient							
Special Education							
Male							
Female							
Migrant							
Grade 7 (All)	36%	277	58%	240	66%	231	70%
American Indian		0					
Asian	100%	2					
African American	100%	1	100%	3	100%	1	100%
Hispanic	67%	233	55%	222	64%	209	69%
White	100%	11	93%	15	83%	18	88%
Economically Disadv.	64%	204	54%	202	61%	183	66%
Limited Eng. Proficient	40%	55	26%	50	30%	54	35%
Special Education	20%	5	14%	7	22%	9	27%
Male					72%	120	78%
Female					60%	111	70%
Migrant					50%	2	100%

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
Grade 8 (All)	39%	260	62%	241	70%	264	75%
American Indian		0					
Asian		0	100%	1			
African American	88%	8	20%	5	100%	3	100%
Hispanic	67%	199	61%	223	68%	247	73%
White	100%	15	83%	12	93%	14	100%
Economically Disadv.	65%	170	57%	190	67%	210	72%
Limited Eng. Proficient	19%	47	28%	32	49%	63	54%
Special Education	83%	6	13%	8	29%	7	33%
Male					67%	133	72%
Female					72%	131	77%
Migrant					0%	1	100%
<b>Social Studies</b>							
Grade 8 (All)	82%	222	86%	239	81%	256	86%
American Indian		0					
Asian		0	100%	1			
African American	88%	8	80%	5	100%	3	100%
Hispanic	81%	199	86%	221	79%	240	84%
White	100%	15	100%	12	100%	13	100%
Economically Disadv.	79%	170	82%	188	78%	204	83%
Limited Eng. Proficient	57%	49	70%	33	59%	59	64%
Special Education	56%	9	57%	7	0%	1	57%
Male					81%	127	86%
Female					80%	128	86%
Migrant					0%	1	100%
<b>Science</b>							
Grade 8 (All)			61%	238	48%	256	55%
American Indian							
Asian			100%	1			
African American			80%	5	100%	3	100%
Hispanic			59%	220	45%	240	50%
White			100%	12	85%	13	90%
Economically Disadv.			52%	187	42%	205	50%

Grade Level	Spring 2005 (Panel Recommendation)		Spring 2006 (Panel Recommendation)		Spring 2007 (Panel Recommendation)		Target for 2008 (Panel plus Targeted Growth)
Limited Eng. Proficient			19%	32	14%	59	20%
Special Education			43%	7	0%	1	50%
Male					51%	126	55%
Female					45%	130	50%
Migrant					0%	1	100%
Grade 8 — Spanish (All)							
American Indian							
Asian							
African American							
Hispanic							
White							
Economically Disadv.							
Limited Eng. Proficient							
Special Education							
Male							
Female							
Migrant							

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

Source: TAKS Summary Reports for All Students

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

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

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

<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Target for 2008</b>
<b>Reading</b>				
All Students	13% (589)	21.9% (691)	33.1% (710)	38%
Gifted and Talented	59% (118)	65.7% (134)	74.3% (144)	79%
<b>Writing</b>				
All Students	12% (200)	21.7% (244)	25.3% (221)	30%
Gifted and Talented	72% (47)	73.5% (34)	71.7% (46)	75%
<b>Mathematics</b>				
All Students	3% (685)	14.1% (700)	18.2% (709)	23%
Gifted and Talented	20% (118)	51.1% (133)	53.5% (144)	58.50%
<b>Science</b>				
All Students	—	5.9% (238)	10.2% (256)	15%
Gifted and Talented	—	21.7% (46)	42.9% (35)	48%
<b>Social Studies</b>				
All Students	16% (189)	35.1% (239)	29.3% (256)	35.10%
Gifted and Talented	58% (33)	80.4% (46)	94.4% (36)	95%

**Indicator 3. English Language Proficiency, Grades K-12**

Source: Reports in the Texas English Language Proficiency Assessment System (TELPAS)

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

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

- For State Accountability, TEA will add a new indicator, perhaps 2009. The **English Language Learner Progress Measure** will report the percentage of current and monitored LEP students who meet any of three criteria:
1. Meets the student passing standard on the TAKS English Reading/ELA test, or
  2. Meets the student proficiency level on the RPTE based on years in US schools for first-time RPTE testers, or
  3. Shows progress on the RPTE from the prior year for previous testers.

> 2008 AMA Standards

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

(Continued)

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

Indicator	Spring 2005	Spring 2006	Spring 2007	Target for 2008
<b>Grade 6</b>				
Number/Percent of Students Reaching Advanced High	13%	15%	6%	15%
Yearly Progress in TELPAS Composite Ratings — Students Who Progressed at Least One Proficiency Level	(39%) 27	(25%) 18	(47%) 20	52%
<b>Grade 7</b>				
Number/Percent of Students Reaching Advanced High	24%	19%	23%	28%
Yearly Progress in TELPAS Composite Ratings — Students Who Progressed at Least One Proficiency Level	(49%) 21	(44%) 27	(68%) 42	73%
<b>Grade 8</b>				
Number/Percent of Students Reaching Advanced High	23%	32%	29%	34%
Yearly Progress in TELPAS Composite Ratings — Students Who Progressed at Least One Proficiency Level	(66%) 33	(51%) 24	(61%) 42	66%

**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.

<b>Indicator</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>Target for 2008</b>
Grade 6				
Before Summer	6% (18)	12.1% (34)	8.4% (20)	6%
After Summer	1% (2)	1.8% (2)	0%	0%
Grade 7				
Before Summer	15% (43)	18.5% (54)	13.5% (37)	11%
After Summer	4% (12)	3.1% (4)	.007% (2)	0%
Grade 8				
Before Summer	20% (55)	14.0% (38)	11% (34)	9%
After Summer	3% (7)	2.1% (1)	0%	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.

<b>Indicator</b>	<b>Spring 2005</b>	<b>Spring 2006</b>	<b>Spring 2007</b>	<b>Target for 2008</b>
Grades 1-12	95.8%	96.6%	96.4%	97.0%

**Indicator 7. Annual Dropout Rate, Grades 7-8**

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

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

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

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

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

**Indicator 9. Mandatory Expulsions (Expellable Offenses)**

Source: Student Disciplinary Action Summary Edit+ Report from Summer PEIMS Submission to TEA (Taken from the Code 165, Discipline-Source-Action-Reason-Code table)

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

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

<b>PEIMS Code/Indicator</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>Target for 2008</b>
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
<b>PEIMS Code/Indicator</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>Target for 2008</b>

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 Homicide**	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](http://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.

<b>Key Area</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>Target for 2008</b>
I. Teaching and Learning	8	12	11	15
II. Educator Preparation and Development	11	12	12	15
III. Infrastructure for Technology	8	10	16	18
IV. Administration and Support Services	7	10	13	15

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

**Indicator 12. Highly Qualified Teachers and Professionals**

Source: Highly Qualified Teachers Reports, TEA, compiled and submitted by Human Resources; paraprofessional counts from Human Resources

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

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

<b>Indicator</b>	<b>Spring 2005</b>	<b>Spring 2006</b>	<b>Spring 2007</b>	<b>Target for 2008</b>
Percent of <u>Teachers</u> in Core Academic Subject Areas Who Are Highly Qualified	93.75%	100.00%	100.00%	100%
Regular	—		100.00%	100%
Special Education			100.00%	100%
Bilingual / ESL	—		100.00%	100%
Percent of <u>Classes</u> in Core Academic Subject Areas Taught by Teachers Who Are Highly Qualified	96.01%	98.00%	100.00%	100%
Regular	—		100.00%	100%
Special Education	—		100.00%	100%
Bilingual / ESL	—		100.00%	100%

# CIP/DIP/CAP Full Objective Report

Wiggs

El Paso Independent School District

10/19/2007

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

**Goal # 1.1:** Increase student performance on TAKS

## Objective 1.1.1 – Reading: Attain or exceed number of students meeting expectations by 5%.

**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:**

80% overall TAKS Reading, 2007

Date	Leading Indicator	Progress	Barrier(s)
Q1			
November 2007	Use of benchmark tests to determine student progress		

### Strategy 1.1.1.3 Address DRD

Total Strategy Cost: \$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Identify students with dyslexia.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	C. Candelaria	District testing; diagnostician	Number of referrals, number of students tested, number of students placed in DRD.	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Provide reading strategies and other assistance to students identified with dyslexia.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	C. Candelaria	District DRD program personnel	Increased reading scores	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00			
Funding Source	Cost												
*	\$0.00												
Activity Total: \$0.00													
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Train Language Arts teachers in early detection of dyslexic characteristics.	Aug, Sep, Oct	C. Candelaria	District DRD facilitator, DRD program	Sign-in sheet									
Strategy 1.1.1.4 Address Reading Classroom Strategies					Total Strategy Cost: \$92,257.89								
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Continue TAKS strengthening to include Friday School, Saturday Camp, cooperative learning, and TEKS-focused instruction to improve accountability.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	TEKS, Assessment Scores, campus and district staff	Faculty: Lesson Plans, Objective testing of students; Students: Tutoring sign-in sheets, portfolios	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$6,500.00</td></tr><tr><td>185 – State Comp Ed</td><td>\$7,527.00</td></tr><tr><td colspan="2">Activity Total: \$14,027.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$6,500.00	185 – State Comp Ed	\$7,527.00	Activity Total: \$14,027.00	
Funding Source	Cost												
211 – ESEA Title 1 Part A	\$6,500.00												
185 – State Comp Ed	\$7,527.00												
Activity Total: \$14,027.00													
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Continue implementation of school-wide TEKS objectives to improve accountability by using research validated methods such	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	TEKS, assessments, campus and district staff	Lesson plans, walk-throughs, 6 weeks grades, TAKS	<table><tr><td>Funding</td><td>Cost</td></tr></table>	Funding	Cost						
Funding	Cost												



as SAS/SIM, SIOP, multi-media.

Source	
211 – ESEA Title 1 Part A	\$7,000.00
Activity Total: \$7,000.00	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Provide incentives every six weeks to students achieving A or A/B Honor Roll.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	T. Luther	Computer Clerk, Local Businesses	Number of students on honor roll

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Continue promoting literacy and reading through instructional materials that enhance learning, Reading Club, and updated/replaced library books.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	C. Copeland	Library	Lesson Plans, Club sign-in sheets, Number of books checked out

Funding Source	Cost
211 – ESEA Title 1 Part A	\$18,500.00
185 – State Comp Ed	\$10,192.00
Activity Total: \$28,692.00	

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress
Continue school-wide mentoring program to address the academic needs of targeted students, whereby increasing scaled scores for each student.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	INOVA	Progress reports, report cards, TAKS, mentor logs

Funding Source	Cost
211 – ESEA Title 1 Part A	\$2,000.00

					Activity Total: \$2,000.00						
Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Implement and continue District Literacy Initiative Strategies in Language Arts courses for continued student success.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	M.L. Parker	TEKS Objectives, Campus & District literacy materials, Library	Lesson Plans, Student Reading/Language Arts scores, 6 weeks grades, promotion rates, PLC logs	<table><tr><th>Funding Source</th><th>Cost</th></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$10,100.00</td></tr><tr><td colspan="2">Activity Total: \$10,100.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$10,100.00	Activity Total: \$10,100.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$10,100.00										
Activity Total: \$10,100.00											
Activity #7	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Schedule two release times per semester for 6th grade Language Arts teachers to meet with feeder schools to plan and discuss alignment.	Sep, Oct, Jan, Feb	J. Teran	Language Arts teachers, Feeder School teachers, videoconferencing cart,	Vertical Team Minutes Department Minutes	<table><tr><th>Funding Source</th><th>Cost</th></tr><tr><td>*</td><td>\$500.00</td></tr><tr><td colspan="2">Activity Total: \$500.00</td></tr></table>	Funding Source	Cost	*	\$500.00	Activity Total: \$500.00	
Funding Source	Cost										
*	\$500.00										
Activity Total: \$500.00											
Activity #8	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Purchase and implement software that addresses TEKS for each content area, including Scholastic Reading Inventory.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	M.L. Parker	Scholastic, Software Publishers, Staff Development, Technology Site Coordinator	Lesson Plans, Lab Schedule, Sign-in sheets, Objectives Mastery, Purchase Orders, Student Performance	<table><tr><th>Funding Source</th><th>Cost</th></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$8,000.00</td></tr><tr><td colspan="2">Activity Total: \$8,000.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$8,000.00	Activity Total: \$8,000.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$8,000.00										
Activity Total: \$8,000.00											

Activity #9	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Continue Reading is Fundamental (RIF) program.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	L. Moore	RIF, Library	Number of students receiving books	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$500.00</td></tr><tr><td>199 – Local Maintenance</td><td>\$500.00</td></tr><tr><td colspan="2">Activity Total: \$1,000.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$500.00	199 – Local Maintenance	\$500.00	Activity Total: \$1,000.00	
Funding Source	Cost												
211 – ESEA Title 1 Part A	\$500.00												
199 – Local Maintenance	\$500.00												
Activity Total: \$1,000.00													
Activity #10	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Hire and fund Instructional Assistant for Reading Lab.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Human Resources, Literacy Leader	Personnel list Lab schedule	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>185 – State Comp Ed</td><td>\$20,938.89</td></tr><tr><td colspan="2">Activity Total: \$20,938.89</td></tr></table>	Funding Source	Cost	185 – State Comp Ed	\$20,938.89	Activity Total: \$20,938.89			
Funding Source	Cost												
185 – State Comp Ed	\$20,938.89												
Activity Total: \$20,938.89													
Activity #11	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Meet the state's LRE ratio of less than 125% as documented by Research, Evaluation and Planning.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	E. Mitchell (SPED Coach), Special Populations Dept.	Ratio of SPED to general ed. population									
Activity #12	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Address reading/language arts skills of LEP students outside the classroom.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	M. L. Parker	Mentoring program; tutoring with habits of effective reading; UTEP	Pre- and post-tests; passing grades; TAKS scores									

tutors
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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 1.1.2 – Writing: Attain or exceed 85% meeting expectations.

**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:**  
79% TAKS Writing, 2007

Date	Leading Indicator	Progress	Barrier(s)
Q1			
November 2007	Use of benchmark tests to determine student progress		

#### Strategy 1.1.2.1 Address the Writing Process

Total Strategy Cost: \$500.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Implement a school-wide writing improvement plan.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	M.L. Parker	writing rubric and district writing module; materials from Great Source Publisher	student journals, improved scores	<table><tr><th>Funding Source</th><th>Cost</th></tr><tr><td>199 – Local Maintenance</td><td>\$400.00</td></tr><tr><td colspan="2">Activity Total: \$400.00</td></tr></table>	Funding Source	Cost	199 – Local Maintenance	\$400.00	Activity Total: \$400.00	
Funding Source	Cost										
199 – Local Maintenance	\$400.00										
Activity Total: \$400.00											

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Promote Spelling Bee and fund city-wide spelling bee registration.	Dec, Jan, Feb, Mar, Apr	C. Candelaria	Spelling Bee, UIL	Number of participants at all levels of competition	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>199 – Local Maintenance</td><td>\$100.00</td></tr><tr><td colspan="2">Activity Total: \$100.00</td></tr></table>	Funding Source	Cost	199 – Local Maintenance	\$100.00	Activity Total: \$100.00	
Funding Source	Cost										
199 – Local Maintenance	\$100.00										
Activity Total: \$100.00											
Strategy 1.1.2.2 Address Tiered Instruction					Total Strategy Cost: \$0.00						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Address writing skills through focus on the sentence, Alice Nine grammar program, and 6+ Traits program.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	M.L. Parker	District training on SAS/SIM strategies, Alice Nine grammar program, 6+ Traits materials	Higher scores on composition benchmarks and TAKS test							



**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 85% meeting expectations.

**Summative Evaluation Criteria:**  
TAKS Scores

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

**NCLB Objective(s):**  
1.3

**Lagging Indicator:**  
80% TAKS Social Studies, 2007

Date	Leading Indicator	Progress	Barrier(s)
Q1			
November 2007	Use of benchmark tests to determine student progress		

Strategy 1.1.3.1 Address Interactive Notebooks					Total Strategy Cost: \$0.00	
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Continue interactive notebooks and student monitoring at least two times a week.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	Arm. Alvarez	District Social Studies Director	Teacher observation		
					Funding Source	Cost
					*	\$0.00
					Activity Total: \$0.00	



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

**Goal # 1.1:** Increase student performance on TAKS

### Objective 1.1.4 – Mathematics: Attain or exceed number of students meeting expectations by 5% per grade level.

**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:**  
72% overall TAKS Math, 2007

Date	Leading Indicator	Progress	Barrier(s)
Q1			
November 2007	Use of benchmark tests to determine student progress		

Strategy 1.1.4.1 Address Problem-Solving Strategy					Total Strategy Cost: \$0.00						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Utilize Guided Problem Solving curriculum along with its supplement,"Problem Solver" for 6th grade.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	A. Bustillos	Lead Instructional Coach, District division, problem solving model posters.	Lesson plans, Dept. minutes	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Engage students in math-related activities in the Annual Math Week.	Jan, Feb	A. Bustillos		Number of students participating							
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Address math skills of LEP students in math classroom.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	A. Bustillos	Strategies such as peer pairing (LEP and non-LEP); use of glossary, translation of math concepts; tutors from UTEP through GearUp and the Education department; school tutoring	Scores on Math benchmarks and TAKS							



**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 70% meeting expectations.

**Summative Evaluation Criteria:**  
TAKS Scores

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

**NCLB Objective(s):**  
1.3

**Lagging Indicator:**  
61% TAKS Science, 2007

Date	Leading Indicator	Progress	Barrier(s)
Q1			
November 2007	Use of benchmark tests to determine student progress		

#### Strategy 1.1.5.1 Address the Science Distribution Center

Total Strategy Cost: \$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Access the Science Resource Center for lab materials.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	D. Contreras	Science Resource Center	Requisition orders	

#### Strategy 1.1.5.2 Address the Scientific Method

Total Strategy Cost:  
\$6,000.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress					
Continue mandatory labs and Robotics instruction.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	D. Contreras	Lead Instructional Coach, Kits, Science Facilitator, UTEP Fellows program GK12	Lesson plans, Aligned objective tests, tutoring, TAKS					
					<table><tr><th>Funding Source</th><th>Cost</th></tr><tr><td>211 – ESEA Title 1 Part</td><td>\$2,000.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part	\$2,000.00
Funding Source	Cost								
211 – ESEA Title 1 Part	\$2,000.00								



					<table><tr><td colspan="2">A</td></tr><tr><td colspan="2">Activity Total: \$2,000.00</td></tr></table>	A		Activity Total: \$2,000.00			
A											
Activity Total: \$2,000.00											
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Implement cross-curriculum reading of science texts in language arts classes.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	D. Contreras	M.B. Harper	Lesson plans, TAKS Science scores, Reading assessments	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$4,000.00</td></tr><tr><td colspan="2">Activity Total: \$4,000.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$4,000.00	Activity Total: \$4,000.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$4,000.00										
Activity Total: \$4,000.00											



**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: Attain or exceed 96.6%

**Summative Evaluation Criteria:**  
AEIS and PEIMS indicators

**Schoolwide Components:**  
1, 6, 7, 9

**NCLB Objective(s):**  
1.3

**Lagging Indicator:**  
96.4%

Date	Leading Indicator	Progress	Barrier(s)
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Q1

November 2007      daily absence worksheets, do not admit lists, add/drop lists, 163 reports

## Strategy 1.1.6.1 Implement a monitoring system to ensure student attendance

Total Strategy Cost:  
\$1,000.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue daily phone calls per attendance reporting class for all absent students.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Daily Attendance Records, automated phone system	Attendance records, Fewer court cases, Six-weeks telephone log							
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Assign daily detention for tardies.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	T. Luther	Attendance Records	Number of tardies Administrative checklist							
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Provide incentives each six weeks for perfect attendance.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	T. Luther	Attendance records, Partners in Education, incentives	Attendance records	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$1,000.00</td></tr><tr><td colspan="2">Activity Total: \$1,000.00</td></tr></table>	Funding Source	Cost	*	\$1,000.00	Activity Total: \$1,000.00	
Funding Source	Cost										
*	\$1,000.00										
Activity Total: \$1,000.00											



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

**Goal # 1.1:** Increase student performance on TAKS

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

### Summative Evaluation Criteria:

TAKS Scores, Benchmarks, INOVA assessments, District Rubrics, LRE Ratios, SPED student participation rates in TAKS, PBMAS Criteria, Teacher Training and Support Documentation

### Schoolwide Components:

1, 2, 3, 4, 6, 7, 8, 9, 10

### NCLB Objective(s):

1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 3.2, 3.3

### Lagging Indicator:

Weekly

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

Total Strategy Cost: \$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Assure required testing through TAKS coordinator.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	L. Jones	District calendar, released TAKS, other valid assessments.	Completion of required benchmark tests, scoring.	
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Administer at least three district benchmark assessments at all core content areas according to district guidelines and analyze data/results to inform instruction.	Oct, Nov, Dec, Jan, Feb, Mar	M.L. Parker	Curriculum and Instruction	Testing dates, analysis of data	

Strategy 1.1.7.2 Implement the INOVA process

Total Strategy Cost: \$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide annual training to faculty on obtaining and reading/analyzing student data provided by INOVA.	Aug	A. Bustillos	INOVA, CILT	Student data accessed by teachers regularly	

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

Total Strategy Cost: \$49,000.00

AMAOs requirements, and increase the involvement of LEP students parents.

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Maintain LPAC leadership and training on a monthly basis.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	District LPAC training	Minutes of meetings									
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Administer IDEA, IPT Proficiency Tests.	Mar	C. Chavez	Testing Center	Assessed English skills									
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Continue "High Point" curriculum.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	L. Armendariz	Curriculum, District Staff	Lesson plans, Student work									
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Continue regular language acquisition assessment using Computerized Placement Assessment (CPA) through the instructional assistant and upgrade of the computer lab.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Computers, Software, Paraprofessional	Lesson plans, Sign-in sheets, CPA results	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>185 – State Comp Ed</td><td>\$16,000.00</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$32,000.00</td></tr><tr><td colspan="2">Activity Total: \$48,000.00</td></tr></table>	Funding Source	Cost	185 – State Comp Ed	\$16,000.00	211 – ESEA Title 1 Part A	\$32,000.00	Activity Total: \$48,000.00	
Funding Source	Cost												
185 – State Comp Ed	\$16,000.00												
211 – ESEA Title 1 Part A	\$32,000.00												
Activity Total: \$48,000.00													
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									

Utilize current testing and RPTE scores to determine placement of English Language Learners.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	C. Chavez	Test center, Testing materials	Number of students placed in ESL classes	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$500.00</td></tr><tr><td colspan="2">Activity Total: \$500.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$500.00	Activity Total: \$500.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$500.00										
Activity Total: \$500.00											
Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Provide parent awareness of ESL programs for student success.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	L. Armendariz	PEIMS	Registration in ESL program	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$500.00</td></tr><tr><td colspan="2">Activity Total: \$500.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$500.00	Activity Total: \$500.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$500.00										
Activity Total: \$500.00											
Activity #7	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Provide SIOP training to general education teachers.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	M.L. Parker	SIOP, district staff development	Lesson plans, PLC minutes							
Activity #8	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue to provide English classes for parents of ESL students.	Nov, Dec, Jan, Feb, Mar, Apr, May	S. Urias	"Ingles Sin Barreras", San Jacinto campus, campus parent liaison	number of parents attending, number of parents completing							
Activity #9	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue using TELPAS and IPT II data to assure proper student placement.	Aug, Sep, Apr, May	S. Urias	Testing Center, ESL Department	accurate coding and placement, end-of-year review							

Activity #10	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Assure the increase of one level of English proficiency for each ESL student through constant monitoring of TELPAS, IPT II, and data from other assessments.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	T. Luther	LPAC, TELPAS, IPT II, ESL Department	number of students advancing each level							
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 district's standards-based curriculum on a daily basis.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Content-area curriculum, A. Bustillos, CILT	Lesson plans, benchmark testing scores, TAKS	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											
Strategy 1.1.7.7 Implement the CILT Campus Instructional Leadership Teams model at each campus					Total Strategy Cost: \$0.00						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue CILT model on campus, providing training to CILT members, whereby benefiting school community.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	District training	CILT Meetings, CILT-led staff development							
Strategy 1.1.7.8 Address Technology Integration					Total Strategy Cost: \$10,000.00						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Provide Library Lab orientation through Language Arts blocks.	Sep, Oct	L. Moore	Library, Computer Lab	Scheduling Calendar, Check lists, AMS							

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Distribute and promote the Campus Technology Plan which focuses on Technology Applications TEKS integration and curriculum enrichment through technology.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Technology Applications TEKS, Campus Technology Plan, Campus Technology Team	Lesson Plans, walk-throughs							
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Promote and use web-based technology integration including Nettekker, UnitedStreaming, ConnectedTech allowing students to build technology skills.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	B. Kenney	S. Brown (Technology Site Coordinator), Mobile Labs, Reading Lab, ESL Lab, classroom computers, library, peripherals, software	Lesson plans, sign-in sheets, walk-throughs	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Upgrade required keyboarding lab.	Aug, Sep	J. Teran	computers, software	Purchase Orders, invoices, number of students registered in each section	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$5,000.00</td></tr><tr><td colspan="2">Activity Total: \$5,000.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$5,000.00	Activity Total: \$5,000.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$5,000.00										
Activity Total: \$5,000.00											
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Maintain mobile labs and other computer-related peripherals, such as printers, software, and mice.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	T. Luther	TIS, Campus Tech. Team, software, computers	Schedule, Lesson plans, sign-in sheets, Purchase Orders	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td></td><td></td></tr></table>	Funding Source	Cost				
Funding Source	Cost										

211 – ESEA Title 1 Part A	\$5,000.00
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Activity Total: \$5,000.00
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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:  
\$1,500.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Increase teacher and parent awareness of criteria identification of students for G/T program by the G/T Screening Committee.	Nov, Dec, Jan	A. Prata	G/T Training, Course Planning, Testing Materials. F. Green (Dir. of G/T)	G/T enrollment data		
					Funding Source	Cost
					211 – ESEA Title 1 Part A	\$1,000.00
					199 – Local Maintenance	\$500.00
					Activity Total: \$1,500.00	
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Maintain a campus G/T screening committee which includes an administrator, counselor, bilingual teacher, and gifted/talented program teachers.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	C. Chacon	Screening materials	Number of students enrolled in G/T program		
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Continue "Connecting Worlds" dual-language magnet program at all three grade levels, maintaining a 50/50 curriculum that creates a bilingual/biliterate student.	Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	A. Prata	District Staff, Jacob Javits Grant	Displayed projects TAKS related testing other assessments		



Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide consultant to evaluate G/T Dual Language Program.	Jan	J. Teran	District Staff, Jacob Javits Grant, S. Spivey	Consultant Report	
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide release time for all Dual Language-G/T Teachers to learn effective instructional strategies for all G/T bilingual students.	Oct, Feb	J. Teran	District Staff, Jacob Javits Grant	Lesson Plans	
Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide opportunities for G/T students to share their advanced level projects and presentations.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	A. Prata	District Staff, All G/T Teachers and Students	Displayed projects and performances	
Activity #7	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Maintain training records of G/T teachers, administrators, and counselors, ensuring highly qualified and certified instructors and administrators.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	PDS, PDC	Current training records	
Activity #8	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide appropriate, rigorous curriculum for G/T students which is modified through depth, complexity , and pacing.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	A. Prata	PDC, Central Office	Current training records	
Strategy 1.1.7.10 Implement Tiered Instruction in Core Subjects					Total Strategy Cost: \$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Implement Scaffolding instruction within the Math classroom.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	A. Bustillos	Voyager V-Math; MARS program; specific skills software such as Riverdeep; GearUp	Unit pre- and post-tests	
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Address math skills of LEP students in math classroom.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	A. Bustillos	Strategies such as peer pairing (LEP and non-LEP); use of glossary, translation of math concepts; tutors from UTEP through GearUp and the Education department; school tutoring	Scores on Math TAKS	
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Implement Scaffolding instruction within Language Arts classrooms.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	M.L. Parker	SAS/SIM strategies such as Sentences, Inferencing and Summarizing/Paraphrasing; Alice Nine grammar program; SIOP techniques	Improved scores on TAKS	
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Address reading/language arts skills of LEP students outside the classroom.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	M.L. Parker	Mentoring program; tutoring with habits of effective reading; UTEP tutors	Pre- and post-tests; passing grades; TAKS scores	
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Continue Voyager math supplement on a daily basis.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	A. Bustillos	Lead Instructional Coach, Division staff	Lesson plans, dept. meetings	

## Strategy 1.1.7.11 Address Accelerated Instruction (including tutoring) for At-Risk Students

Total Strategy Cost:  
\$24,250.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Ppromote programs that encourage students to develop life skills that will enhance their academic abilities; i.e., clubs and student organizations, focusing on At-Risk and economically disadvantaged students.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Gonzalez	Chess boards, Guitars, Library, Chess Club, Reading Club, Girl Power, Science Club, Helping Hands, Spirit Club, Math Club, Guitar Club	Number of students involved Comparison of assessments and grades Discipline Referrals	<table><tr><th>Funding Source</th><th>Cost</th></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$750.00</td></tr><tr><td>*</td><td>\$500.00</td></tr><tr><td colspan="2">Activity Total: \$1,250.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$750.00	*	\$500.00	Activity Total: \$1,250.00	
Funding Source	Cost												
211 – ESEA Title 1 Part A	\$750.00												
*	\$500.00												
Activity Total: \$1,250.00													

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Provide daily tutoring for all students.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	T. Luther	Library, classrooms, TEKS-related supplements	Progress reports, report cards, sign-in sheets	<table><tr><th>Funding Source</th><th>Cost</th></tr><tr><td>185 – State Comp Ed</td><td>\$8,000.00</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$15,000.00</td></tr><tr><td colspan="2">Activity Total: \$23,000.00</td></tr></table>	Funding Source	Cost	185 – State Comp Ed	\$8,000.00	211 – ESEA Title 1 Part A	\$15,000.00	Activity Total: \$23,000.00	
Funding Source	Cost												
185 – State Comp Ed	\$8,000.00												
211 – ESEA Title 1 Part A	\$15,000.00												
Activity Total: \$23,000.00													

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

Total Strategy Cost:  
\$29,833.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Create and maintain a plan to meet monthly with parents of students with disabilities to familiarize them on the scope of the reevaluation process,	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	E. Mitchell	Special Populations Department	List of parents attending; Call list	

LRE/Inclusion, SpEd student participation in TAKS, and ARD training.									
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress					
Develop and implement a plan of action for meeting compliance timelines and criteria for reevaluations for the 2007-08 school year and thereafter.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	N. Lujan	Special Populations Department	Plan of Action List of completed reevaluations					
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress					
Access staff development for regular education teachers, special education teachers, support staff and therapists in the area of understanding the reevaluation process and criteria.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	E. Mitchell	Special Populations Department, District Staff Development	List of activities PDS					
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress					
Access staff development for regular education teachers, special education teachers, support staff and therapists on the requirements for continued eligibility for special education.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	E. Mitchell	Special Populations Department, District Staff Development	List of activities PDS					
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress					
Focus on Least Restrictive Environment by continuing SAS/SIM in order to increase number of students mainstreamed.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	E. Mitchell	SAS/SIM Materials & Training	Number of students mainstreamed	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>185 – State Comp Ed</td><td>\$1,000.00</td></tr></table>	Funding Source	Cost	185 – State Comp Ed	\$1,000.00
Funding Source	Cost								
185 – State Comp Ed	\$1,000.00								

224 – Idea-B Formula	\$333.00
Activity Total: \$1,333.00	

					<table><tr><td>224 – Idea-B Formula</td><td>\$333.00</td></tr><tr><td colspan="2">Activity Total: \$1,333.00</td></tr></table>	224 – Idea-B Formula	\$333.00	Activity Total: \$1,333.00							
224 – Idea-B Formula	\$333.00														
Activity Total: \$1,333.00															
Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress											
Train teachers on other instructional strategies and models to decrease pull-out.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	E. Mitchell	SAS/SIM Materials & Training	PDS, Number of students mainstreamed											
Activity #7	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress											
Schedule field trips that enhance classroom learning to include: Insights Museum, El Paso Art Museum, Natural History Museum of El Paso, Corn Maze, Ascarate Park.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	M. Probasco	Transportation	Student feedback from survey and follow-up form	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>199 – Local Maintenance</td><td>\$1,000.00</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$1,000.00</td></tr><tr><td>226 – Idea-B Part B Discretionary</td><td>\$1,500.00</td></tr><tr><td colspan="2">Activity Total: \$3,500.00</td></tr></table>	Funding Source	Cost	199 – Local Maintenance	\$1,000.00	211 – ESEA Title 1 Part A	\$1,000.00	226 – Idea-B Part B Discretionary	\$1,500.00	Activity Total: \$3,500.00	
Funding Source	Cost														
199 – Local Maintenance	\$1,000.00														
211 – ESEA Title 1 Part A	\$1,000.00														
226 – Idea-B Part B Discretionary	\$1,500.00														
Activity Total: \$3,500.00															
Activity #8	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress											
Access staff development for regular education teachers, special education teachers, support staff and therapists on the implementation of supplementary aids and services (modifications and accommodations).	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	District Staff Development, Special Populations Dept., ESC 19	List of participants Sign-in sheets	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td colspan="2"></td></tr></table>	Funding Source	Cost								
Funding Source	Cost														

211 – ESEA Title 1 Part A	\$25,000.00
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Activity Total: \$25,000.00
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Activity #9	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Continue Student/Teacher Assistance Team (STAT) regular meetings in support of the systemic process for pre-referral that meets student needs resulting in appropriate referrals and placement. Cross-train all teachers.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Counselors, Community Outreach Agencies, Special Populations Dept.	Student Achievement Number of students referred to Special Education	
Activity #10	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Continue plan to evaluate yearly transition services needed by students with disabilities starting at age 14 (age 12 for students with autism) to show the link to coordination of post-secondary career goals as identified in the IEP.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	E. Mitchell	Special Populations Dept., parents, students	Plan	
Activity #11	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Continue ARD committee meetings, to include the student, for transition from 8th to 9th grade.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	E. Mitchell	Counselors, High School CSDISS, parents, students	ARD minutes; IEP	
Activity #12	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	

Ensure that criteria under IDEA of eligibility and need are met, in consideration of the statewide average for speech eligibility as documented by the campus and compiled by Research, Evaluation and Planning and Accountability	Aug, Sep, Oct	E. Mitchell	Special Populations Dept.	Plan							
Activity #13	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Ensure that all therapy services are provided as stated on the IEP, as documented and compiled by the district tracking system.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	E. Mitchell	Related Services Personnel, Special Populations Dept.	Plan							
Activity #14	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue collaboration with special education-related service staff that reflects alternative instructional/therapeutic models of delivery to reduce the number of students pulled out of the regular education classroom as documented by the campus clerk.	Aug, Sep	E. Mitchell	Special Populations Dept.	ARD minutes; IEPs	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											
Activity #15	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Access staff development for all teachers, support staff, and therapists to enhance the level of understanding of what constitutes a referral of bilingual students for special education/speech therapy evaluations.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Special Populations Dept.	List of activities, sign-in sheets, District Staff Development	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											
Activity #16	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							

Ensure on a semi-annual basis that the LPAC and special education staff collaborate on language to enhance the understanding of language delay, acquisition, disorder, and related methodologies.	Sep, Feb	C. Solis-Williamson	Special Populations Dept., ELA Dept.	Meeting minutes	
<b>Activity #17</b>	<b>Implementation Timeline</b>	<b>Individual Responsible</b>	<b>Resource</b>	<b>Documentation of Progress</b>	
Reduce the number of students receiving instructional serves in a Special Education setting or pull-out services through the implementation of a "push-in" service within the regular education setting, allowing students to be in a LRE.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	E. Mitchell	ARD committee, IEPs	Number of students in LRE/inclusion	
<b>Activity #18</b>	<b>Implementation Timeline</b>	<b>Individual Responsible</b>	<b>Resource</b>	<b>Documentation of Progress</b>	
Recruit two parents for the Special Education Advisory Council, providing opportunities for them to attend meetings and communicate information to the campus.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	E. Mitchell	SEAC	Disseminated information and integrated into campus program	
<b>Activity #19</b>	<b>Implementation Timeline</b>	<b>Individual Responsible</b>	<b>Resource</b>	<b>Documentation of Progress</b>	
Assure TAKS testing according to IEPs and ARD recommendations, to include TAKS, TAKS-A, and TAKS-M.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	E. Mitchell	ARD committee, IEPs, diagnostician, data information from previous assessments	on-going assessments, tracking IEP goals to demonstrate mastery of concepts, progress reports and report cards	
Strategy 1.1.7.13 Address Career & Technology Education to include Career Cruising; Coherent Sequence; coding; data quality; TAKS performance of subgroups with CTE (examples LEP, SPED); representation on LPAC and ARD					Total Strategy Cost: \$0.00



committees.

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue Career Cruising activities for 8th grade students through the keyboarding and career connections courses. All students will complete their four-year high school plan coherent with career goals.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	C. Chavez	C. Acosta, B. Kenney, Career Cruising website, Career Cruising Instructor's Guide	Student portfolios	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											
Strategy 1.1.7.14 Address Transition Activities: Early Childhood; Elementary to Middle; Middle to High School					Total Strategy Cost: \$2,250.00						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue plan to evaluate yearly transition services needed by students with disabilities starting at age 14 (age 12 for students with autism) to show the link to coordination of post-secondary career goals as identified in the IEP.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	E. Mitchell	Special Populations Dept., parents, students	Plan							
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue ARD committee meetings for students transitioning from 8th to 9th grade, inviting the receiving campus.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	E. Mitchell	Counselors, High School CSDISS, parents, students	ARD minutes; IEP							
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue 8th grade Transition Ceremony.	Jun, May	E. Landerman	El Paso High School	8th grade meeting minutes, ceremony activities							

Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Continue Feeder School Parent Night in order to maximize the transition of students from the elementary to the middle school.	Jan, Feb	C. Chacon	Cafeteria, Feeder Schools	Parent Attendance sign-in sheets		
					Funding Source	Cost
					199 – Local Maintenance	\$750.00
					Activity Total: \$750.00	
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Continue High School Planning Night for parents of 8th grade students.	Jan, Feb	C. Chavez	EPHS Counselors, Magnet Schools	Parent Attendance sign-in sheets		
					Funding Source	Cost
					199 – Local Maintenance	\$1,000.00
					Activity Total: \$1,000.00	
Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Continue the Dual-Language Magnet Program Parent Night for feeder schools.	Mar, Apr, May	A. Prata	Cafeteria, Feeder schools	Parent Attendance sign-in sheets, Increased enrollment in DL program		
					Funding Source	Cost
					199 – Local Maintenance	\$500.00
					Activity Total: \$500.00	



**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 1.1.8 – Improve overall testing process

### Summative Evaluation Criteria:

Tests, including benchmarks and TAKS, scheduled and scored according to district timelines.

### Schoolwide Components:

2

### NCLB Objective(s):

1.1, 1.2, 1.3

### Lagging Indicator:

N/A

### Strategy 1.1.8.1 Address Testing

Total Strategy Cost:  
\$45,900.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Hire TAKS Coordinator.	Jul	Lonnie Jones		Testing calendar, improved TAKS scores	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$45,900.00</td></tr><tr><td colspan="2">Activity Total: \$45,900.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$45,900.00	Activity Total: \$45,900.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$45,900.00										
Activity Total: \$45,900.00											
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue District-wide benchmark assessments to provide teachers and students important information to use in established TAKS intervention strategies.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	L. Jones	Literacy Leader, Math Leader, Science Facilitator, Social Studies Facilitator	Benchmark testing calendar, benchmark results, TAKS scores							



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

### Objective 1.2.1 – Decrease Academically Unacceptable Schools by 50%

**Summative Evaluation Criteria:**  
Decrease Priority campuses by 50%

**Schoolwide Components:**  
1, 2, 8, 9

**NCLB Objective(s):**  
1.1, 1.2, 1.3, 2.2, 2.3, 5.1

**Lagging Indicator:**  
N/A

#### Strategy 1.2.1.2 Address Walkthroughs

Total Strategy Cost:  
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Improve our successes by performing at least 25 minutes of administrative walk-throughs on a daily basis.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	PDAS criteria	PDAS system, written feedback to teachers	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											



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

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

### Objective 1.3.1 – Hire only highly-qualified teachers and paraprofessionals

<b>Summative Evaluation Criteria:</b> Percentage of highly qualified teachers,	<b>Schoolwide Components:</b> 5	<b>NCLB Objective(s):</b> 3.1
<b>Lagging Indicator:</b> N/A		

Strategy 1.3.1.1 Hire highly qualified staff					Total Strategy Cost: \$163,992.14						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Fund three math teachers to decrease teacher-student ratio and improve student achievement.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Human Resources, Math Leader, C&I Department	PDAS, Class sizes	<table><tr><th>Funding Source</th><th>Cost</th></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$143,053.25</td></tr><tr><td colspan="2">Activity Total: \$143,053.25</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$143,053.25	Activity Total: \$143,053.25	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$143,053.25										
Activity Total: \$143,053.25											
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Fund paraprofessional to improve student instruction.	Aug	J. Teran	Human Resources, District support staff	Professional evaluation; increased student achievement	<table><tr><th>Funding Source</th><th>Cost</th></tr><tr><td>185 – State Comp Ed</td><td>\$20,938.89</td></tr><tr><td colspan="2">Activity Total: \$20,938.89</td></tr></table>	Funding Source	Cost	185 – State Comp Ed	\$20,938.89	Activity Total: \$20,938.89	
Funding Source	Cost										
185 – State Comp Ed	\$20,938.89										
Activity Total: \$20,938.89											
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Implement interview and screening initiatives, to include Teacher Insight and Winocular, in order to attract and retain highly qualified teachers and paraprofessionals.	Jun, Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Human Resources, Job Fairs	Positions filled and reported to HR							



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

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

## Objective 1.3.2 – Improve Employee Attendance

**Summative Evaluation Criteria:**  
Improve attendance of all employees by 2%

**Schoolwide Components:**  
5

**NCLB Objective(s):**  
3.1, 3.3

**Lagging Indicator:**  
N/A

### Strategy 1.3.2.1 Address Employee Attendance

Total Strategy Cost: \$500.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Implement and monitor the Texas Educator Excellence Grant which contains criteria for attendance, staff development, and professional learning communities.	Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	B. Kenney	Campus Grant Committee, grant criteria	sign-in sheets, PDS							
					<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
					Funding Source	Cost					
					*	\$0.00					
Activity Total: \$0.00											
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Provide incentives through a school-wide attendance initiative, promoting attendance and collaboration.	Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	TEAMS reports	Record of absences per marking period							
					<table><tr><td>Funding Source</td><td>Cost</td></tr></table>	Funding Source	Cost				
Funding Source	Cost										

199 – Local Maintenance	\$500.00
Activity Total: \$500.00	

Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Conduct personal conferences, as needed, with teachers who are excessively absent and document progress.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	TEAMS	Reduced teacher absences	



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

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

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

**Summative Evaluation Criteria:**

Number of students participating

**Schoolwide Components:**

5

**NCLB Objective(s):**

**Lagging Indicator:**

N/A

#### Strategy 1.3.3.1 Address Promoting Education as a Career

Total Strategy Cost:  
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Bring awareness to 8th grade students about teaching as a career.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	C. Acosta	Career Cruising, B. Kenney, all teachers, career fair	four year graduation plans, coherent sequence	

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



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

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

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

**Summative Evaluation Criteria:**

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

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

**NCLB Objective(s):**

1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 3.1, 3.2, 3.3, 4.1, 5.1, 5.2

**Lagging Indicator:**

236

#### Strategy 1.3.4.1 Address Professional Learning Communities

Total Strategy Cost: \$25,000.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Develop and implement instructional models (PLC, inclusion) through collaboration with other programs and funding sources.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	ESC 19 Staff Development	Lesson Plans, Walk-throughs, PLC minutes		
					Funding Source	Cost
					211 – ESEA Title 1 Part A	\$25,000.00



					Activity Total: \$25,000.00
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Integrate training and practice of the following PLC Activities that address key drivers: Data Analysis, Curriculum/Lesson Development, Reading/discussion of professional literature, peer observation, development of strategies target ing special populati	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	S. Torres	ESC 19, EPISD staff development, IRA Convention, professional literature, EPISD OLE	PLC Logs	
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Continue ongoing staff development to highly qualified teachers in core academic areas by using the Professional Teaching Model.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	District staff development, local and state workshops/conferences	PLC and department minutes and login sheets	
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide quality, ongoing staff development to highly qualified teachers by our Academic Coaches.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	S. Padilla	District staff development, ESC 19, local and state conferences	PLC/department/faculty minutes and login sheets	
Strategy 1.3.4.2 Address Special Populations					Total Strategy Cost: \$14,853.00
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide training opportunities for intervention strategies and use of support services prior to a	Aug, Sep	E. Mitchell	ESC 19, District Staff Development, Special Populations Dept.	List of participants; PDS; Lesson plans	

special education referral.

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

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Provide training to all teachers, support staff, and therapists to understand the referral process.	Aug, Sep	E. Mitchell	Special Populations Dept.	List of participants		
					Funding Source	Cost
					*	\$0.00
					Activity Total: \$0.00	
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Access staff development opportunities to all teachers, support staff, and therapists to provide an understanding of transition plans and statements need to be integrated with the IEP.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	E. Mitchell	Special Populations Dept.	List of activities; IEP; ARD minutes		
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Provide training for all faculty in SAS/SIM concepts, modifications, 504 plans, ADD/ADHD, referral process, Student/Teacher Assistance Team (STAT) process.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	E. Mitchell	Special Populations dept., District Staff Development	Lesson plans, staff development credits, records of attendance		
					Funding Source	Cost
					224 – Idea-B Formula	\$980.00
					Activity Total: \$980.00	

Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Participate in any staff development session, workshop, inservice, or conference that addresses Special Education strategies, e.g., inclusion.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	ESC 19, Local/State/National conferences, Special Populations Staff, District Staff Development	Lesson plans, PDS, records of attendance		
					Funding Source	Cost
					224 – Idea-B Formula	\$1,000.00
					199 – Local Maintenance	\$373.00
					Activity Total: \$1,373.00	
Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Promote and continue G/T training for all teachers.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Gifted Talented Dept., F. Green, District Staff Development	Lesson plans reflecting G/T strategies, number of teachers G/T trained		
					Funding Source	Cost
					*	\$0.00
					Activity Total: \$0.00	
Activity #7	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Continue training in ESL strategies.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	LAMP department, District Staff Development	Lesson plans reflecting ESL strategies, record of attendance		
					Funding Source	Cost
					*	\$0.00
					Activity Total: \$0.00	
Activity #8	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Participate in a highly qualified staff development session, workshop, and/or inservice that	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr,	J. Teran	ESL Conferences, PDC, District Staff Development	PDS, Attendance Certificates/Transcripts		

address the English Language Learner, to include NABE/TABE, TMSC, TEXTESOL, TESOL.

May

Funding Source	Cost
211 – ESEA Title 1 Part A	\$12,000.00
255 – Title II Teach/Principal	\$500.00
Activity Total: \$12,500.00	

Activity #9	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Train teachers on the TELPAS assessment.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	C. Solis-Williamson	LPAC, ESL Department	Attendance records	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											
Activity #10	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Share ESL information with campus on a monthly basis.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	L. Armendariz	ESL department, District Department of English Language Acquisition	Minutes of meetings	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											
Strategy 1.3.4.3 Address Technology Integration					Total Strategy Cost: \$1,000.00						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Provide training in the integration of computer technology into curriculum, to include using the internet for research, webquests, IG Pro,	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	B. Kenney	S. Brown, Technology Team, Computers and internet, PDC, EPISD Ole	PDS, Sign-in sheets, record of staff development attendance, lesson plans	<table><tr><td>Funding Source</td><td>Cost</td></tr></table>	Funding Source	Cost				
Funding Source	Cost										

desktop publishing.

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

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Ensure that all professional development will be entered into PDS system (AS400) for all fund sources.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	D. Guerra	AS400 system, PDC	Professional development records	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00			
Funding Source	Cost												
*	\$0.00												
Activity Total: \$0.00													
Strategy 1.3.4.4 Address Enriched Curriculum					Total Strategy Cost: \$61,977.00								
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Participate in high quality staff development sessions, workshops, inservices, local and out-of-town (to include technology integration, curriculum alignment, National and Texas Middle School Conferences, content-specific conferences) that address standar	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	UTEP, ESC 19, District Staff Development, Campus, National Conferences, State Conferences	Attendance Certificates and transcripts, PDS, sign-in sheets	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$28,899.00</td></tr><tr><td>199 – Local Maintenance</td><td>\$4,278.00</td></tr><tr><td colspan="2">Activity Total: \$33,177.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$28,899.00	199 – Local Maintenance	\$4,278.00	Activity Total: \$33,177.00	
Funding Source	Cost												
211 – ESEA Title 1 Part A	\$28,899.00												
199 – Local Maintenance	\$4,278.00												
Activity Total: \$33,177.00													
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Create and implement a plan to ensure that effective methods and instructional strategies are research-based.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	ESC 19, UTEP, District Staff Development, GEAR UP	Plan, Lesson plans, Walk-throughs	<table><tr><td>Funding Source</td><td>Cost</td></tr></table>	Funding Source	Cost						
Funding Source	Cost												

					<table><tr><td colspan="2">* \$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	* \$0.00		Activity Total: \$0.00			
* \$0.00											
Activity Total: \$0.00											
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Hire substitutes throughout the school year to cover teacher absences as teachers attend professional development activities.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Division staff	List of substitutes, TEAMS	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$25,000.00</td></tr><tr><td colspan="2">Activity Total: \$25,000.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$25,000.00	Activity Total: \$25,000.00	
					Funding Source	Cost					
					211 – ESEA Title 1 Part A	\$25,000.00					
					Activity Total: \$25,000.00						
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Purchase professional development materials for Professional Learning Communities, booktalks.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	ASCD, Barnes & Noble and other vendors	PLC minutes	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$3,000.00</td></tr><tr><td colspan="2">Activity Total: \$3,000.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$3,000.00	Activity Total: \$3,000.00	
					Funding Source	Cost					
					211 – ESEA Title 1 Part A	\$3,000.00					
					Activity Total: \$3,000.00						
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Purchase instructional materials for Language Arts department.	Sep, Oct, Nov, Dec	M.L. Parker	book store	Lesson plans and PLC minutes	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$800.00</td></tr><tr><td colspan="2">Activity Total: \$800.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$800.00	Activity Total: \$800.00	
					Funding Source	Cost					
					211 – ESEA Title 1 Part A	\$800.00					
					Activity Total: \$800.00						

Strategy 1.3.4.5 Address Safe Environment					Total Strategy Cost: \$0.00							
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress								
Provide training in Conflict Resolution, Sexual Harrassment, Student Behavior in the classroom, Student Code-of-Conduct, Student Empowerment (anger management), Blood-born pathogens, Discipline with Dignity.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Division Staff, campus staff, counselors	PDS, records of attendance, documentation of student behavior	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>		Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost											
*	\$0.00											
Activity Total: \$0.00												
Strategy 1.3.4.6 Address Support Personnel					Total Strategy Cost: \$0.00							
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress								
Participate in district professional development sessions available to office staff, custodians, cafeteria staff, and paraprofessionals (that address "highly qualified" paraprofessionals).	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	ESC 19, District Staff Development	Records of attendance, increased efficiency in all support areas	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>		Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost											
*	\$0.00											
Activity Total: \$0.00												
Strategy 1.3.4.7 Address Campus Leadership					Total Strategy Cost: \$0.00							
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress								
Participate in district-initiated professional development sessions.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Division staff, District Staff Development	Leadership and collegiality among administrators and staff.	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>		Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost											
*	\$0.00											
Activity Total: \$0.00												

## Strategy 1.3.4.8 Address Coordinated School Health program

Total Strategy Cost: \$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Create a Coordinated School Health (CSH) team and attend required district-level training.	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	N. Wonner	District CSH training	PDS, Campus sign-in sheets	



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

**Goal # 2.1:** Increase/Improve High School Performance

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

**Summative Evaluation Criteria:**  
Texas Success Initiative

**Schoolwide Components:**  
1, 2, 3, 4, 9

**NCLB Objective(s):**  
1.1, 1.2

**Lagging Indicator:**  
N/A

## Strategy 2.1.1.1 Address Vertical Team

Total Strategy Cost:  
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Continue feeder pattern vertical team to discuss strategies to align curriculum and improve student success.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	A. Bustillos	Lead Instructional Coach, Math coaches, District Math Curriculum, District Math Division	Meeting minutes, Improved scores		
					Funding Source	Cost
					*	\$0.00
					Activity Total: \$0.00	





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

**Goal # 2.1:** Increase/Improve High School Performance

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

**Summative Evaluation Criteria:**  
Texas Success Initiative

**Schoolwide Components:**  
1, 2, 3, 9

**NCLB Objective(s):**  
1.1, 1.2

**Lagging Indicator:**  
N/A

### Strategy 2.1.2.1 Address Vertical Team

Total Strategy Cost:  
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Continue feeder pattern vertical team to discuss strategies for curriculum alignment and improved student success.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	M. L. Parker	Instructional Coaches, District Curriculum, District Language Arts Division	minutes of meeting, improved student scores		
					Funding Source	Cost
					*	\$0.00
					Activity Total: \$0.00	



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

**Goal # 2.1:** Increase/Improve High School Performance

**Objective 2.1.3 – Attain or exceed 92% on High School Completion Rate (w/out GED)****Summative Evaluation Criteria:**

High School Completion Rate

**Schoolwide Components:**

1, 2, 3, 4, 6, 8, 9, 10

**NCLB Objective(s):**

1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 3.1, 3.2, 5.1, 5.2

**Lagging Indicator:**

N/A



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

**Goal # 2.1:** Increase/Improve High School Performance

**Objective 2.1.4 – Attain or exceed 79% on High School Graduation Rate****Summative Evaluation Criteria:**

High School Graduation Rate

**Schoolwide Components:**

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

**NCLB Objective(s):**

1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 3.1, 3.2, 3.3, 5.1, 5.2

**Lagging Indicator:**

N/A



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

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

**Objective 2.2.1 – 100% freshmen will have a Personal Graduation Plan with 4 years of mathematics and science****Summative Evaluation Criteria:**

The percentage of freshmen at each high school with a Personal Graduation Plan showing 4 years of mathematics and science

**Schoolwide Components:**

2, 4, 6

**NCLB Objective(s):**

**Lagging Indicator:**

N/A

## Strategy 2.2.1.1 Address a Personal Graduation Plan for each freshman

Total Strategy Cost:  
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide Career Cruising instruction through Keyboarding and/or Career Connections courses wherein students develop a 4-yr. Graduation Plan.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	C. Acosta	Bill Kenney, Career Cruising Curriculum Guide, CTE facilitator	Completed 4-yr graduation plans.	
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Explore Career & Technology courses available by exposing students to magnet school programs and CCTE.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	B. Kenney	Counselors, CTE facilitators, magnet school directors	CTE courses added to 4-yr graduation plans.	



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

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

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

**Summative Evaluation Criteria:**

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

**Schoolwide Components:**

1, 2, 4, 6, 10

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

N/A



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

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

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

**Summative Evaluation Criteria:**  
AEIS and campus data

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

**NCLB Objective(s):**

**Lagging Indicator:**  
N/A

#### Strategy 2.2.3.1 Address Advanced Placement Courses

Total Strategy Cost:  
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Address Dual Credit and Advanced Placement courses available in high school to all students, especially 8th grade students.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	All teachers, counselors, C. Acosta, B. Kenney	Number of students preregistering for pre-AP courses. Four-year graduation plans.	

#### Strategy 2.2.3.3 Address communication of programs to parents/community through various media

Total Strategy Cost:  
\$150.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Present graduation plans to parents of 8th grade students.	Nov, Dec, Jan	C. Chacon	High School counselors, TEA website, Career Cruising.	Number of parents attending and four-year graduation plans created by 8th graders.	

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	
Increase communication to and with parents by way of regular newsletter as a means of enlisting parent volunteers and building partnerships within the school community.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	MS Publisher, materials, postage	Increased number of parents participating in school activities, including VIPs	



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

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

## Objective 2.2.4 – Provide Early Career Readiness Opportunities

### Summative Evaluation Criteria:

Implementation of Career Education in grades 8-10; implementation of Achieve Texas districtwide

### Schoolwide Components:

2, 4, 6

### NCLB Objective(s):

### Lagging Indicator:

N/A

### Strategy 2.2.4.1 Address Career Education

Total Strategy Cost:  
\$6,756.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Explore Career & Technology courses available by exposing students to magnet school programs and CCTE.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	B. Kenney	CTE facilitators, Magnet School Directors	Number of 8th grade students applying to magnet programs.	
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	

Continue Career Connections curriculum to 8th grade students.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Counselors, CTE facilitators, B. Kenney (instructor)	Number of 8th grade students registered in Career Connections course.							
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Explore career opportunities within each discipline through field trips.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	C. Solis-Williamson	Local businesses, transportation	Number of scheduled career-related field trips	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$1,000.00</td></tr><tr><td colspan="2">Activity Total: \$1,000.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$1,000.00	Activity Total: \$1,000.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$1,000.00										
Activity Total: \$1,000.00											
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Provide opportunities for 6th grade students, including at-risk and econ. disadvantage students, to explore a variety of careers and college options through "Planting a Seed for College" field trip.	May	A. Prata	UT Austin, UTEP, Baylor	Number of participants, Follow-up activities	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$5,256.00</td></tr><tr><td colspan="2">Activity Total: \$5,256.00</td></tr></table>	Funding Source	Cost	*	\$5,256.00	Activity Total: \$5,256.00	
Funding Source	Cost										
*	\$5,256.00										
Activity Total: \$5,256.00											
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Plan and execute annual career day to expose students to a variety of careers and post-secondary education options.	Mar, Apr, May	B. Kenney	Local Businesses, Local Colleges, Parents	Number of participating businesses and colleges, evaluation sheet from students and parents	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$500.00</td></tr><tr><td colspan="2">Activity Total: \$500.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$500.00	Activity Total: \$500.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$500.00										
Activity Total: \$500.00											

## Strategy 2.2.4.2 Address Achieve Texas

Total Strategy Cost: \$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Access Achieve Texas internet links and printed materials to expose students to post-secondary opportunities and related career choices.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	B. Kenney	Career Connections curriculum, Career Cruising	Lesson plans	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											



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

**Goal # 2.3:** Utilize the resources and assets of the District to maximize achievement for all students.

## Objective 2.3.1 – Use resources to address materials for instruction

**Summative Evaluation Criteria:**  
N/A

**Schoolwide Components:**  
10

**NCLB Objective(s):**  
1.3, 2.1, 2.2, 2.3, 3.1, 2, 3, 4

**Lagging Indicator:**  
N/A

## Strategy 2.3.1.1 Address Instructional Materials

Total Strategy Cost:  
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Purchase necessary materials, to include paper supplies, printer ink cartridges, markers, etc. to assure	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	D. Guerra	District warehouse, local businesses	Purchase orders filled	

teacher and student success.					
<b>Activity #2</b>	<b>Implementation Timeline</b>	<b>Individual Responsible</b>	<b>Resource</b>	<b>Documentation of Progress</b>	
Lease copiers and rizzo machine to equip students with necessary supplements to curriculum.	Jun, Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	D. Guerra	Local leasing companies	Lease agreements	
Strategy 2.3.1.2 Address Personnel					Total Strategy Cost: \$0.00
<b>Activity #1</b>	<b>Implementation Timeline</b>	<b>Individual Responsible</b>	<b>Resource</b>	<b>Documentation of Progress</b>	
Fund parent liaison.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Human Resources, District support staff	Professional evaluation increased student achievement increased parent involvement	



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

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

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

**Summative Evaluation Criteria:**

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

**Schoolwide Components:**

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

**NCLB Objective(s):**

**Lagging Indicator:**

N/A

Strategy 3.1.1.1 Address SAT / ACT Preparation

Total Strategy Cost: \$1,875.00



Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Give opportunity for qualifying 7th grade students to take the SAT.	Dec	C. Chavez	Duke TIP	Number of students taking test	



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

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

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

**Summative Evaluation Criteria:**

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

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

**NCLB Objective(s):**

**Lagging Indicator:**

N/A



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

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

**Objective 3.1.3 – Implement Non-Negotiables assigned to this area****Summative Evaluation Criteria:**

Specific directives from the Division Associates for Schools

**Schoolwide Components:**

1, 2, 3, 4, 9

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

N/A

**Strategy 3.1.3.1 School Structure**Total Strategy Cost:  
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Build Master Schedule that reflects a healthy student-teacher ratio, and common planning periods for Professional Learning Communities and core departments.	Feb, Mar	J. Teran	Master Schedule	Completed schedule	
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Maintain a bell schedule that meets state instruction time requirements and maximizes time on task, district plan, and allows for an eight period day.	Jun, Jul, May	J. Teran	Texas Education Code, district calendar/plan	Printed bell schedule	

**Strategy 3.1.3.2 Standards-Based Curriculum**Total Strategy Cost:  
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Implement standards-based curriculum as designed by district content teachers.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Content curriculum	Lesson plans, walk-throughs, student achievement on benchmarks and other assessments	<div>Funding Source</div> <div>Cost</div>
					<div>*</div> <div>\$0.00</div>
					<div>Activity Total:</div> <div>\$0.00</div>

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

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

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

**Summative Evaluation Criteria:**  
N/A

**Schoolwide Components:**  
N/A

**NCLB Objective(s):**

**Lagging Indicator:**  
N/A

#### Strategy 3.2.1.1 Address Services for At-Risk Students

Total Strategy Cost:  
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Identify and monitor at-risk students, and provide services that assist them in academic and personal success, to include counseling, tutoring, TAKS camp, and referrals to local service agencies.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Gonzalez	PEIMS, local service agencies	Success rate of At-Risk Students	
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Provide opportunities to students in Alternative Education Program for character building through guest speakers and related programs.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Gonzalez	character programs, local community members	Higher behavior record once student exits AEP and is placed in regular ed. program	

**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	
Create and distribute a Parent Involvement Manual.	Sep, Oct, Nov, Dec	S. Urias	Parent Involvement Manual	Minutes of meetings, produced manual	

#### Strategy 3.3.1.3 Address training for staff in parental involvement

Total Strategy Cost: \$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Provide training for faculty and staff about parent involvement.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	District Staff Development	Record of Attendance and increased number of parents involved in school activities	<table><tr><th>Funding Source</th><th>Cost</th></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											

#### Strategy 3.3.1.4 Address School Parent Compact for Title I Schools

Total Strategy Cost: \$500.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
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Present Parent Compact to faculty and parents at first open house.	Sep	J. Teran	PTA, Parent Compact	PTA minutes, number of parents attending open house	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$500.00</td></tr><tr><td colspan="2">Activity Total: \$500.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$500.00	Activity Total: \$500.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$500.00										
Activity Total: \$500.00											
Strategy 3.3.1.5 Address Volunteers in Public Schools					Total Strategy Cost: \$1,700.00						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Increase communication to and with parents by way of regular newsletter as a means of enlisting parent volunteers and building partnerships within the school community.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	MS Publisher, materials, postage	Increased number of involved parents	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>199 – Local Maintenance</td><td>\$1,500.00</td></tr><tr><td colspan="2">Activity Total: \$1,500.00</td></tr></table>	Funding Source	Cost	199 – Local Maintenance	\$1,500.00	Activity Total: \$1,500.00	
Funding Source	Cost										
199 – Local Maintenance	\$1,500.00										
Activity Total: \$1,500.00											
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Invite parents to a Library Open House as a means of addressing volunteerism and literacy.	Sep	C. Copeland	Library	Number of parents attending and number of parents volunteering	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$200.00</td></tr><tr><td colspan="2">Activity Total: \$200.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$200.00	Activity Total: \$200.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$200.00										
Activity Total: \$200.00											
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue provision for parenting classes to include district workshops and conferences.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	S. Urias	Materials, Guest speakers, Classroom, District	Enrollment, Attendance Logs, Number of Volunteers							

Staff

## Strategy 3.3.1.6 Address Partners in Education

Total Strategy Cost: \$500.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Expand our Partners in Education base.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	S. Urias	Local businesses, District Partners in Education, VIPS	Increased number of Partners in Education	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>199 – Local Maintenance</td><td>\$500.00</td></tr><tr><td colspan="2">Activity Total: \$500.00</td></tr></table>	Funding Source	Cost	199 – Local Maintenance	\$500.00	Activity Total: \$500.00	
Funding Source	Cost										
199 – Local Maintenance	\$500.00										
Activity Total: \$500.00											

## Strategy 3.3.1.7 Address support for PTA/PTSA

Total Strategy Cost: \$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Encourage 100% campus membership in Wiggs PTA.	Aug, Sep	J. Teran	PTA	Number of staff members		
					Funding Source	Cost
					*	\$0.00
					Activity Total: \$0.00	

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress		
Encourage parent membership and participation in local PTA through membership drive, activities, and newsletters.	Aug, Sep, Oct, Nov, Dec	J. Teran	PTA, newsletter	Increased membership		
					Funding Source	Cost
					*	\$0.00
					Activity Total: \$0.00	

## Strategy 3.3.1.8 Address Parent Liaison

Total Strategy Cost:  
\$25,000.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Fund parent liaison clerk position.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	District Parental Involvement Program	Staff Evaluation Number of parents and school partners involved	<table><tr><th>Funding Source</th><th>Cost</th></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$25,000.00</td></tr><tr><td colspan="2">Activity Total: \$25,000.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$25,000.00	Activity Total: \$25,000.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$25,000.00										
Activity Total: \$25,000.00											



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

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

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

**Summative Evaluation Criteria:**

Documentation of staff development Districtwide, implementation of Campus Discipline Plans

**Schoolwide Components:**

1, 2, 4, 6

**NCLB Objective(s):**

4.1

**Lagging Indicator:**

N/A

## Strategy 3.3.2.1 Address Safe and Drug-Free Schools

Total Strategy Cost:  
\$1,000.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	

Maintain classroom sign-out sheets (agenda).	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Student Agendas	Sign-out sheets, decrease in Level 1 and 2 offenses							
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue Red Ribbon Week activities.	Sep, Oct	T. Luther	Red Ribbon Campaign materials, local businesses and law enforcement agencies, Sandra Day O'Conner Law Enforcement Magnet Program	Documentation of activities and involvement	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$500.00</td></tr><tr><td colspan="2">Activity Total: \$500.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$500.00	Activity Total: \$500.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$500.00										
Activity Total: \$500.00											
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Provide on-going counseling for alternative education students and their parents by coordinating services with other educational organizations and to extend feasible health and social service programs funded by other sources.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	R. Cordero	Counselors, Counseling strategies, Family Organizations, GEAR UP, Guest speakers	AEP enrollment, Record of activities	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue the following health-related activities: Health Fair, Vaccination clinics, Health & Hygiene, Dental & Hygiene Clinics.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	N. Wonner	Local health agencies	Number of student and parent participants	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$500.00</td></tr><tr><td colspan="2">Activity Total: \$500.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$500.00	Activity Total: \$500.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$500.00										
Activity Total: \$500.00											
Strategy 3.3.2.2 Address Districtwide focus on Code of Conduct and Violence Prevention					Total Strategy Cost: \$0.00						



Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Implement and embrace a campus-wide tolerance program to include sensitivity training, discrimination, all types of harassment, and bullying as a part of the "whole child" education.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	Counselors, district staff development, Tolerance materials	Decrease in referrals related to intolerance	<table><tr><th>Funding Source</th><th>Cost</th></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Review Student Code-of-Conduct with teachers as it relates to decreasing Level 1 discipline offenses and referrals.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	T. Luther	Student Code-of-Conduct	Decrease in Level 1 referrals sent to administration	<table><tr><th>Funding Source</th><th>Cost</th></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Review Student Code-of-Conduct with students to bring awareness of behavior expectations and reduce Level 1 offenses.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	T. Luther	Student Code-of Conduct, All Teachers	Decreased Level 1 offenses							
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Provide parents with individual teacher discipline plans requiring signatures of parent and student.	Aug, Sep, Jan	J. Teran	Classroom discipline plans	Signed discipline plans, decrease in Level 1 & 2 offenses							
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue documented tardy, uniform, and P.E. dress policy to decrease	Aug, Sep, Oct, Nov, Dec, Jan,	T. Luther	Tardy list, dress code referrals, New Beginnings	Decrease in tardy and dress code violations							

tardies and dress code violations.	Feb, Mar, Apr, May										
Activity #6	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue Friday School to decrease repeated offenses.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	T. Luther	Cafeteria, Discipline referrals	Decrease in repeated offenses	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											
Strategy 3.3.2.3 Address training and implementation of Campus Discipline Management Plan					Total Strategy Cost: \$0.00						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Update and provide Campus Crisis Plan to each teacher to ensure safe environment.	Aug, Sep	C. Solis-Williamson	Crisis Management Plan	Teacher sign-off sheet	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Discuss Crisis Plan with students and conduct drills.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	C. Solis-Williamson	Crisis Management Plan	Observation and documentation of successful drills	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							

Present Crisis Management Plan to parents, providing for open discussion.	Aug, Sep, Oct	C. Solis-Williamson	Campus Management Plan	Record of attendance	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											
Strategy 3.3.2.4 Address Positive School Climate					Total Strategy Cost: \$7,000.00						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Maintain the following activities: Business mentoring, Science Club, Science Fair, Math Week, Math Club, Helping Hands, American Spirit Week, Talent Show, Parent/Student activities, Wolverine Wednesday, UIL, Technology Club, Student Government, Stargazing	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	T. Luther	Speakers, parents, local volunteers, teachers, curriculum, library, technology	Number of participating students and parents, Student displays and presentations, Participants' evaluations	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>211 – ESEA Title 1 Part A</td><td>\$2,000.00</td></tr><tr><td colspan="2">Activity Total: \$2,000.00</td></tr></table>	Funding Source	Cost	211 – ESEA Title 1 Part A	\$2,000.00	Activity Total: \$2,000.00	
Funding Source	Cost										
211 – ESEA Title 1 Part A	\$2,000.00										
Activity Total: \$2,000.00											
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue end-of-year awards ceremonies.	Jun, May	T. Luther	Guest speakers, invitations, parents, gym	Number of awards and number of parents attending	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>199 – Local Maintenance</td><td>\$2,000.00</td></tr><tr><td colspan="2">Activity Total: \$2,000.00</td></tr></table>	Funding Source	Cost	199 – Local Maintenance	\$2,000.00	Activity Total: \$2,000.00	
Funding Source	Cost										
199 – Local Maintenance	\$2,000.00										
Activity Total: \$2,000.00											
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue recognition ceremonies for extra-curricular activities to include athletics, Fine Arts, and UIL.	Jun, May	T. Luther	Guest speakers, Parents, Gym, Cafeteria	Number of students participating throughout the year;							

					number of students and parents participating	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>199 – Local Maintenance</td><td>\$2,000.00</td></tr><tr><td colspan="2">Activity Total: \$2,000.00</td></tr></table>	Funding Source	Cost	199 – Local Maintenance	\$2,000.00	Activity Total: \$2,000.00	
Funding Source	Cost											
199 – Local Maintenance	\$2,000.00											
Activity Total: \$2,000.00												
Activity #4	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress								
Continue National Junior Honor Society induction and award ceremony.	Jun, May	S. Austin	Invitations, gymnasium	Number of students participating and number of parents attending	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>199 – Local Maintenance</td><td>\$500.00</td></tr><tr><td colspan="2">Activity Total: \$500.00</td></tr></table>		Funding Source	Cost	199 – Local Maintenance	\$500.00	Activity Total: \$500.00	
Funding Source	Cost											
199 – Local Maintenance	\$500.00											
Activity Total: \$500.00												
Activity #5	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress								
Continue incentives for perfect attendance, A and A/B Honor Roll.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	T. Luther	Attendance Reports, Report Cards, local businesses	Increased attendance; Increased number of students on A or A/B Honor Roll	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>199 – Local Maintenance</td><td>\$500.00</td></tr><tr><td colspan="2">Activity Total: \$500.00</td></tr></table>		Funding Source	Cost	199 – Local Maintenance	\$500.00	Activity Total: \$500.00	
Funding Source	Cost											
199 – Local Maintenance	\$500.00											
Activity Total: \$500.00												



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

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

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

**Summative Evaluation Criteria:**  
Percentage of participation

**Schoolwide Components:**  
6

**NCLB Objective(s):**

**Lagging Indicator:**  
N/A

#### Strategy 3.3.3.1 Address SHAC Meetings

Total Strategy Cost:  
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Post and encourage participation in SHAC meetings.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	N. Wonner	SHAC materials	Sign-in sheets, Minutes of meetings	
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Recruit a parent volunteer to serve on SHAC.	Aug, Sep, Oct, Nov	N. Wonner	Parent Liaison, PTA	Contact log, Minutes of meetings	

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

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

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

**Summative Evaluation Criteria:**  
Percent of implementation Districtwide

**Schoolwide Components:**  
4

**NCLB Objective(s):**

**Lagging Indicator:**

N/A

**Strategy 3.4.1.1 Implement School Health Index (SHI)**Total Strategy Cost:  
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Appoint and submit documentation of a representative CSH team and designated leader. The CSH team will attend required training provided by the district, implement an approved CSH curriculum, conduct campus meetings, and submit required TEA/District docu	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	N. Wonner	Coordinated School Health Program, School Health Index, District Staff Development	PDS, committee minutes	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											
Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Complete and implement the School Health Index.	Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	N. Wonner	School Health Index program	Lesson plans, meeting minutes	<table><tr><td>Funding Source</td><td>Cost</td></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00	
Funding Source	Cost										
*	\$0.00										
Activity Total: \$0.00											
Strategy 3.4.1.2 Provide health related fitness baseline data for 100% of 4th, 7th and 9th grade students					Total Strategy Cost: \$0.00						
Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress							
Continue FitnessGram testing for all 6th - 8th grade students, on April 9th, 10th, & 11th, and complete data entry to the district server by April 30th.	Sep, Oct, Apr	S. Zamora	Fitness Gram, PE Curriculum	Recorded student results, student fitness journal							

## Strategy 3.4.1.3 Address Health and Wellness for Wiggs students

Total Strategy Cost:  
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Communicate (post, website, copy in front office) the new wellness policy FFA(LOCAL).	Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	J. Teran	District Wellness Policy		



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

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

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

**Summative Evaluation Criteria:**  
Percentage of implementation Districtwide

**Schoolwide Components:**  
4

**NCLB Objective(s):**

**Lagging Indicator:**  
N/A

## Strategy 3.4.2.1 Address capturing, interpreting and addressing data points

Total Strategy Cost:  
\$0.00

Activity #1	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress									
Collect data on all 6th - 8th grade students and submit data via the district server by April 30th.	Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar, Apr, May	S. Zamora	Fitness Gram, P.E. Curriculum	Increase in student fitness skills and abilities	<table><tr><th>Funding Source</th><th>Cost</th></tr><tr><td>*</td><td>\$0.00</td></tr><tr><td colspan="2">Activity Total: \$0.00</td></tr><tr><td colspan="2"></td></tr></table>	Funding Source	Cost	*	\$0.00	Activity Total: \$0.00			
Funding Source	Cost												
*	\$0.00												
Activity Total: \$0.00													

Activity #2	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Make available individual student reports to respective parents/guardians and campus aggregate data available to all parents, guardians, faculty, and staff, in compliance with state law.	Apr, May	S. Zamora	FitnessGram reports	Parent signatures on report letters	
Activity #3	Implementation Timeline	Individual Responsible	Resource	Documentation of Progress	
Review data and make recommendations of areas needing improvement.		N. Wonner	CSH team	Written recommendations	





# **Harold Wiggs Middle School School-Parent Compact**

## **Mission Statement**

It is the mission of the Harold Wiggs Middle School Parent Compact to establish a process that will empower parents/guardians in every area of the education and well-being of their children. Having the school and parents work together towards a common goal will enable the children to achieve their highest learning potential.

### **Goal 1:**

Harold Wiggs Middle School will improve student success and academic achievement.

#### **Objective:**

- Conduct a Comprehensive Needs Assessment that addresses student performance on AEIS indicators.
- Implement strategies for providing students, teachers, parents and community information on resources, staffing, and time lines for accomplishments.

### **Goal 2:**

Harold Wiggs Middle School will implement and promote core competencies of the campus personnel.

#### **Objective:**

- Implementation of campus-wide development programs to incorporate “Best Practices” at all levels.
- Implementation of a communications program that promotes the use of “Best Practices” throughout the campus.

### **Goal 3**

Harold Wiggs Middle School will develop a parental engagement plan that improves student performance and the quality of the school community.

#### **Objective:**

- Prepare all teachers, staff and administrators to actively involve all parents in campus educational planning processes.
- Create campus based education and literacy initiative that prepare parents to be primary teachers of their children.
- Continue programs to promote the school’s relationship with various health agencies.
- Continue parent programs on campus and programs that engage parent and community involvement.

Campus Code:	052
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**\$ 78,960.00 TOTAL Allocation**

Local 199	
\$	78,960.00
\$	78,960.00

Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.
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[illegible]

SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
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\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$8,000.00	\$15,000.00				
\$8,000.00	\$15,000.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$0.00					
\$2,065.39	\$3,025.60				
\$2,065.39	\$3,025.60		\$0.00	\$0.00	\$0.00
	\$3,000.00				
	\$3,000.00		\$0.00	\$0.00	\$0.00
\$0.00	\$188,953.25		\$0.00	\$0.00	\$0.00
\$0.00	\$188,953.25		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$20,938.89	\$0.00		\$0.00	\$0.00	\$0.00
\$20,938.89	\$0.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00

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

Campus Name: **Wiggs Middle**Campus Code: **052**\$ 68,880.00 **Per Capita**\$ 10,080.00 **Copier Allotment**\$ 78,960.00 **TOTAL Allocation**

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

Local 199
\$ 78,960.00
\$ 78,960.00

Campus Initiatives					
185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
\$ 61,262.00	\$ 355,045.00	\$ 4,780.00			
\$ 61,262.00	\$ 355,045.00	\$ 4,780.00	\$ -	\$ -	\$ -

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

Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.
\$15,000.00					
\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$3,500.00					
\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$8,000.00					
\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$21,960.00					
\$21,960.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$4,000.00					
\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	

SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$1,000.00	\$10,000.00				
\$1,000.00	\$10,000.00		\$0.00	\$0.00	\$0.00
	\$4,000.00				
\$0.00	\$4,000.00		\$0.00	\$0.00	\$0.00
	\$10,000.00				
\$0.00	\$10,000.00		\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00
	\$15,000.00				
\$0.00	\$15,000.00		\$0.00	\$0.00	\$0.00
	\$10,000.00				
\$0.00	\$10,000.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00				
\$14,722.78	\$29,266.15				
\$14,722.78	\$29,266.15		\$0.00	\$0.00	\$0.00
\$2,000.00	\$6,000.00				
\$2,000.00	\$6,000.00		\$0.00	\$0.00	\$0.00

Campus Code:	052
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**\$ 78,960.00 TOTAL Allocation**

Local 199	
\$	78,960.00
\$	78,960.00

Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.
\$3,000.00					
\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$5,000.00		\$500.00			
\$5,000.00	\$0.00	\$500.00	\$0.00	\$0.00	
\$1,000.00					
\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$61,460.00	\$0.00	\$500.00	\$0.00	\$0.00	
\$61,460.00	\$0.00	\$500.00	\$0.00	\$0.00	

SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
	\$3,000.00				
\$0.00	\$3,000.00		\$0.00	\$0.00	\$0.00
	\$4,000.00				
\$0.00	\$4,000.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	\$10,000.00				
\$0.00	\$10,000.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$48,727.06	\$311,245.00		\$0.00	\$0.00	\$0.00
\$48,727.06	\$311,245.00		\$0.00	\$0.00	\$0.00

Campus Code:	052
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**\$ 78,960.00 TOTAL Allocation**

Local 199	
\$	78,960.00
\$	78,960.00

[illegible][illegible]

Campus Code:	052
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**\$ 78,960.00 TOTAL Allocation**

[illegible]

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.
\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$1,000.00					
\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$1,500.00					
\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$500.00					
\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	

SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00

	\$5,000.00	\$1,780.00			
\$0.00	\$5,000.00	\$1,780.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$0.00	\$2,000.00				
\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,000.00	\$3,000.00				
\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,000.00	\$3,000.00				
\$2,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$4,000.00				
\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$5,000.00	\$3,600.00	\$1,000.00			
\$5,000.00	\$3,600.00	\$1,000.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$10,000.00	\$20,600.00	\$2,780.00	\$0.00	\$0.00	\$0.00
\$10,000.00	\$20,600.00	\$2,780.00	\$0.00	\$0.00	\$0.00

Campus Code:	052
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**\$ 78,960.00 TOTAL Allocation**

Local 199
\$ 78,960.00
\$ 78,960.00

Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.
					\$0.00
					\$0.00
					\$1,000.00
					\$1,000.00
					\$0.00
					\$0.00
					\$0.00
					\$5,500.00
					\$5,500.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00

[illegible]

Campus Code:	052
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**\$ 78,960.00 TOTAL Allocation**

Local 199	
\$	78,960.00
\$	78,960.00

Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$6,500.00
					\$6,500.00

					\$0.00
					\$500.00
					\$500.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$500.00
					\$500.00

SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
\$2,034.94	\$7,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
\$2,034.94	\$7,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00

\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$200.00				
\$0.00	\$200.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00			
\$0.00	\$0.00	\$0.00			
\$0.00	\$0.00	\$0.00			
\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00



Campus Code:	052
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**\$ 78,960.00 TOTAL Allocation**

	Local 199
\$	78,960.00
\$	78,960.00

[illegible]

					\$500.00
					\$500.00
					\$0.00
					\$0.00
					\$500.00
					\$500.00

					\$0.00
					\$0.00
					\$0.00

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

[illegible]

Campus Code:	052
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\$ 68,880.00	Per Capita
\$ 10,080.00	Copier Allotment
\$ 78,960.00	TOTAL Allocation

Local 199
\$ 78,960.00
\$ 78,960.00

Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.
					\$5,000.00
					\$5,000.00
					\$0.00
					\$0.00
					\$0.00
					\$5,000.00
					\$5,000.00

[illegible][illegible][illegible]

Campus Code:	052
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\$ 68,880.00	Per Capita
\$ 10,080.00	Copier Allotment
\$ 78,960.00	TOTAL Allocation

Local 199
\$ 78,960.00
\$ 78,960.00

	Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00

[illegible]

	\$500.00				
\$0.00	\$500.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$500.00	\$500.00				
\$500.00	\$500.00		\$0.00	\$0.00	\$0.00
	\$1,500.00				
\$0.00	\$1,500.00		\$0.00	\$0.00	\$0.00
	\$1,500.00				
\$0.00	\$1,500.00		\$0.00	\$0.00	\$0.00

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

Campus Name: **Wiggs Middle**Campus Code: **052**\$ 68,880.00 **Per Capita**\$ 10,080.00 **Copier Allotment**\$ 78,960.00 **TOTAL Allocation**

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

Local 199	
\$	78,960.00
\$	78,960.00

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

Local -11 Basic Education	Local -21 Gifted and Talented	Local-22 Career and Tech.	Local -23 Special Ed.	Local -25 Bilingual Ed.	Local -99 Undist.
					\$0.00
					\$0.00
					\$0.00
					\$0.00

Campus Initiatives					
185	211	255	Additional Program # 1	Additional Program # 2	Additional Program # 3
\$ 61,262.00	\$ 355,045.00	\$ 4,780.00			
\$ 61,262.00	\$ 355,045.00	\$ 4,780.00	\$ -	\$ -	\$ -

SCE - 24, 30	TITLE I - 24	Title II-A	Additional Program	Additional Program	Additional Program
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
\$500.00	\$4,000.00		\$0.00	\$0.00	\$0.00
\$500.00	\$4,000.00		\$0.00	\$0.00	\$0.00

Campus Totals	Beg. Budgeted	\$65,960.00	\$0.00	\$500.00	\$0.00	\$0.00	\$12,500.00
	Beg. Dif.	\$0.00					
	Current Budgeted	\$65,960.00	\$0.00	\$500.00	\$0.00	\$0.00	\$12,500.00
	Current Difference	\$0.00					

\$61,262.00	\$355,045.00	\$4,780.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00
\$61,262.00	\$355,045.00	\$4,780.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00

Principal's Signature \_\_\_\_\_

Date \_\_\_\_\_

**Functions**

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

**Program Intent Codes**

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

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

**SCE Personnel District Funded**

Campus Name:

Wiggs Middle

Campus Code:

052

Func.	Item Description	Position Code and Title	Employee #	Employee Name: Last, First	Date Position Funded	Date of Change	CIP Ref.	Budget Change Ref#
11	Salary - Teacher	210500 Elementary Math Coach						
		210510 Elementary Literacy Coach						
		220503 Middle School-Math Coach	459-83-8008	Bustillos, Alex				
		220510 Middle School Literacy Coach	523-74-6827	Parker, Mary Lou				
		230503 High School Math Coach						
		230510 High School Literacy Coach						
<b>Total Function 11</b>								

31	Salary - Counselor/At-Risk Coordinator	135340 Counselor Elementary						
		158040 At-Risk Coordinator SCE, Secondary		Gonzalez, Julissa				
		158050 9th Grade At-Risk Coordinator						
<b>Total Function 31</b>								

6119 Totals

Func.	Item Description	Position Code and Title	Employee #	Employee Name: Last, First	Date of Hire	Date of Change	CIP Ref.	Budget Change Ref#
23	Salary - Liaison Clerk	413380 Nutrition/Liaison Clerk						
		413450 Campus Liaison Clerk MS						
		413470 Campus Liaison Clerk	461-39-0425	Urias, Sandra				
<b>Total Function 23</b>								

6129 Totals

**District Supported Totals**

2007-2008										
2006-2007 6119		Proposed 2007-2008 6119	6141 FICA	6142 Health Care	6143 Worker Comp	Fund 199 6144 TRS On-Behalf	6146 TRS Stat Min	6148 TRS Surcharge	Cost Mess Fund 199 6144	
FTE's	Salary	Salary								
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1.00	\$ 41,500.00	\$ 43,250.00	\$ 627.13	\$ 3,448.08	\$ 696.00	\$ 2,595.00	\$ 237.88	\$ 237.88	\$ 48,496.96	
1.00	\$ 42,700.00	\$ 44,450.00	\$ 644.53	\$ 3,448.08	\$ 696.00	\$ 2,667.00	\$ 244.48	\$ 244.48	\$ 49,727.56	
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.00	\$ 84,200.00	\$ 87,700.00	\$ 1,271.65	\$ 6,896.16	\$ 1,392.00	\$ 5,262.00	\$ 482.35	\$ 482.35	\$ 98,224.51	

2007-2008										
2006-2007 6129		Proposed 2007-2008 6129	6141 FICA	6142 Health Care	6143 Worker Comp	Fund 199 6144 TRS On-Behalf	6146 TRS Stat Min	6148 TRS Surcharge	Cost Mess Fund 199 6144	
FTE's	Salary	Salary								
		\$ -	\$0.00	\$ -	\$ -	\$0.00	\$0.00	\$0.00	\$ -	\$ -
		\$ -	\$0.00	\$ -	\$ -	\$0.00	\$0.00	\$0.00	\$ -	\$ -
1.00	\$ 19,322.40	\$ 19,902.07	\$288.58	\$ 3,448.08	\$ 696.00	\$1,194.12	\$0.00	\$109.46	\$ 24,444.19	
1.00	\$19,322.40	\$19,902.07	\$288.58	\$3,448.08	\$696.00	\$1,194.12	\$0.00	\$109.46	\$ 24,444.19	
1.00	19322.40	19902.07	288.58	3448.08	696.00	1194.12	0.00	109.46	24444.19	
4.00	\$ 157,166.83	\$ 162,996.50	\$ 2,363.45	\$ 13,792.32	\$ 2,784.00	\$ 9,779.79	\$ 787.02	\$ 896.48	\$ 183,619.77	

Campus Name:	Wiggs Middle	Campus Code:	052
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					Date Funding Begins	Date of Change	CIP Ref.	Budget Change Ref#
Funct.	Item Description	Position Code and Title	Employee #	Employee Name: Last, First				
11	Salary - Teacher							
	Total Function 11							

13	Salary - Support Site							
	Total Function 13							

23	Salary - Campus Administrator						
	Total Function 23						

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

32	Salary - Social Worker (FOFG)						
	Total Function 32						

6119 Totals

[illegible][illegible][illegible][illegible][illegible]

Func.	Item Description	Position Code and Title	Employee #	Employee Name: Last, First	Date of Hire	Date of Change	CIP Ref.	Budget Change Ref#
11	Salary - Paraprofessional	342140 Para Instructional		Vacancy				
	Total Function 11							

23	Salary - Liaison Clerk							
	Total Function 23							

61	Salary - Parent Involvement Assistants						
	Total Function 61						

6129 Totals

2007-2008									
2006-2007 6129		Proposed 2007-2008 6129		Fund 199 6144					
FTE's	Salary	Salary	6141 FICA	6142 Health Care	6143 Worker Comp	TRS On-BehaMf	6146 TRS Stat Min	6148 TRS Surcharge	Cost Mess Fund 199 6144
1.00	\$ 15,985.92	\$ 16,465.50	\$ 238.75	\$ 3,448.08	\$ 696.00	\$ 987.93	\$ -	\$ 90.56	\$ 20,938.89
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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1.00	\$ 15,985.92	\$ 16,465.50	\$ 238.75	\$ 3,448.08	\$ 696.00	\$ 987.93	\$ -	\$ 90.56	\$ 20,938.89
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Campus Totals

2007-2008 Allotment  
Difference

\$	61,262.00
\$	40,323.11

Campus Name:	Wiggs Middle	Campus Code:	052
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32 Salary - Social Worker (FOFG)							
Total Function 32							

[illegible]

61	Salary - Parent Involvement Assistants						
	Total Function 61						

[illegible]

\$	355,045.00
\$	166,091.76

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

### Additional Program # 1

Campus Name: **Wiggs Middle** Campus Code: **052**

Func.	Item Description	Position Code and Title	Employee #	Employee Name: Last, First	Date of Hire	Date of Change	CIP Ref.	Budget Change Ref#
11	Salary - Teacher							
	Total Function 11							
13	Salary - Site Specialist							
	Total Function13							
23	Salary - Campus Administrator							
	Total Function 23							
31	Salary - Counselor/At-Risk Coordinator							
	Total Function 31							
32	Salary - Social Worker (FOFG)							
	Total Function 32							

6119 Totals

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

6129 Totals

Campus Totals	
100%	100%

2007-2008 Allotment  
Difference[illegible][illegible]

\$	-
\$	-



### Additional Program # 2

Campus Name:	Wiggs Middle	Campus Code:	052
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[illegible][illegible]

Campus Totals	
Number of students	1,000
Number of faculty	100
Number of staff	50
Number of administrators	20
Number of trustees	10
Number of board members	5
Number of donors	100
Number of alumni	1,000
Number of parents	1,000
Number of community members	1,000
Number of business partners	100
Number of government officials	10
Number of media representatives	10
Number of industry experts	10
Number of thought leaders	10
Number of influencers	10
Number of social media followers	1,000
Number of website visitors	1,000
Number of email subscribers	1,000
Number of podcast listeners	1,000
Number of YouTube subscribers	1,000
Number of Instagram followers	1,000
Number of Facebook followers	1,000
Number of Twitter followers	1,000
Number of LinkedIn followers	1,000
Number of Medium followers	1,000
Number of RSS subscribers	1,000
Number of newsletter subscribers	1,000
Number of event attendees	1,000
Number of conference speakers	1,000
Number of keynote speakers	1,000
Number of panelists	1,000
Number of moderators	1,000
Number of emcees	1,000
Number of MCs	1,000
Number of hosts	1,000
Number of event planners	1,000
Number of venue managers	1,000
Number of caterers	1,000
Number of bartenders	1,000
Number of security guards	1,000
Number of police officers	1,000
Number of fire department members	1,000
Number of ambulance crew members	1,000
Number of medical personnel	1,000
Number of first aiders	1,000
Number of event staff	1,000
Number of volunteers	1,000
Number of interns	1,000
Number of trainees	1,000
Number of apprentices	1,000
Number of mentees	1,000
Number of mentors	1,000
Number of coaches	1,000
Number of trainers	1,000
Number of instructors	1,000
Number of teachers	1,000
Number of professors	1,000
Number of lecturers	1,000
Number of researchers	1,000
Number of scholars	1,000
Number of academics	1,000
Number of students	1,000
Number of graduates	1,000
Number of alumni	1,000
Number of parents	1,000
Number of community members	1,000
Number of business partners	1,000
Number of government officials	1,000
Number of media representatives	1,000
Number of industry experts	1,000
Number of thought leaders	1,000
Number of influencers	1,000
Number of social media followers	1,000
Number of website visitors	1,000
Number of email subscribers	1,000
Number of podcast listeners	1,000
Number of YouTube subscribers	1,000
Number of Instagram followers	1,000
Number of Facebook followers	1,000
Number of Twitter followers	1,000
Number of LinkedIn followers	1,000
Number of Medium followers	1,000
Number of RSS subscribers	1,000
Number of newsletter subscribers	1,000
Number of event attendees	1,000
Number of conference speakers	1,000
Number of keynote speakers	1,000
Number of panelists	1,000
Number of moderators	1,000
Number of emcees	1,000
Number of MCs	1,000
Number of hosts	1,000
Number of event planners	1,000
Number of venue managers	1,000
Number of caterers	1,000
Number of bartenders	1,000
Number of security guards	1,000
Number of police officers	1,000
Number of fire department members	1,000
Number of ambulance crew members	1,000
Number of medical personnel	1,000
Number of first aiders	1,000
Number of event staff	1,000
Number of volunteers	1,000
Number of interns	1,000
Number of trainees	1,000
Number of apprentices	1,000
Number of mentees	1,000
Number of mentors	1,000
Number of coaches	1,000
Number of trainers	1,000
Number of instructors	1,000
Number of teachers	1,000
Number of professors	1,000
Number of lecturers	1,000
Number of researchers	1,000
Number of scholars	1,000
Number of academics	1,000
Number of students	1,000
Number of graduates	1,000
Number of alumni	1,000
Number of parents	1,000
Number of community members	1,000
Number of business partners	1,000
Number of government officials	1,000
Number of media representatives	1,000
Number of industry experts	1,000
Number of thought leaders	1,000
Number of influencers	1,000
Number of social media followers	1,000
Number of website visitors	1,000
Number of email subscribers	1,000
Number of podcast listeners	1,000
Number of YouTube subscribers	1,000
Number of Instagram followers	1,000
Number of Facebook followers	1,000
Number of Twitter followers	1,000
Number of LinkedIn followers	1,000
Number of Medium followers	1,000
Number of RSS subscribers	1,000
Number of newsletter subscribers	1,000
Number of event attendees	1,000
Number of conference speakers	1,000
Number of keynote speakers	1,000
Number of panelists	1,000
Number of moderators	1,000
Number of emcees	

2007-2008 Allotment  
Difference[illegible][illegible]

\$	-
\$	-

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

### Additional Program # 3

Campus Name: **Wiggs Middle** Campus Code: **052**

Func.	Item Description	Position Code and Title	Employee #	Employee Name: Last, First	Date of Hire	Date of Change	CIP Ref.	Budget Change Ref#
11	Salary - Teacher							
	Total Function 11							
13	Salary - Site Specialist							
	Total Function13							
23	Salary - Campus Administrator							
	Total Function 23							
31	Salary - Counselor/At-Risk Coordinator							
	Total Function 31							
32	Salary - Social Worker (FOFG)							
	Total Function 32							

6119 Totals

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

6129 Totals

Campus Totals

2007-2008 Allotment  
Difference[illegible][illegible]

\$	-
\$	-

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

1/6/2006