

SECTION IV: Project Proposals

4.1 Abstract

To address the needs of the El Paso ISD community, the district proposes a balanced strategy with vertical alignment to serve the academic, and social and emotional wellbeing of students and staff. Targeted services for elementary populations include professional development (PD) for elementary school staff to implement differentiated learning strategies that address the variable needs of students along with comprehensive tutoring for RTI. Specialized PD will be provided to all campus teachers, instructional coaches, and administrators to better understand specific learning losses and how to differentiate for students, per their individual needs, to include SEL support. These sessions will also provide training to develop plans on differentiated student support. Three to five long-term subs will be hired at each campus to assist with coverage for teachers to plan and support teachers and teams with pull-outs/push-in efforts. These permanent campus subs will be included in PLCs, trainings and other supports to ensure high quality coverage of classes and groups. Substitutes will allow teachers to plan, assess data, and adjust instruction. Tutors will assist with RTI in the form of small groups and will assist teachers enabling staff to reach more students in greater depth. To compliment academic PD, El Paso ISD will also offer positive culture building and customer service PD to improve the districts relationship with internal stakeholders and external partners. Afterschool community learning centers will be placed in the schools with the largest gaps in learning loss. These after school community learning centers will model the 21st Century Community Learning Centers that align with the Every Student Succeeds Act. Campuses will collaborate with School Leadership to design unique after school programming for students and family members. Activities may include targeted enrichment, fine arts programming, physical fitness activities and services for parents and family members to assist their students in reaching academic goals and overcome learning loss and barriers brought on by COVID-19 closures. After School Learning Centers will be introduced in the Andress, Bowie, Irvin and Jefferson feeder patterns where data indicates the greatest need. Programming will then expand to the Austin and Chapin feeder patterns as needed. After school programming will be tailored to student and community need and will vary between elementary and middle school appropriateness. Both PD and After School Community Centers will help re-establish culture and climate gains lost during COVID closures. To help meet these expectations, campuses throughout the district will be given a budget to purchase retention and culture building supplies for students and staff.

Additionally, district-wide reading academies, summer school, and intercession learning initiatives will accelerate learning for high need students and bolster student engagement. At the secondary level, El Paso ISD will provide acceleration-focused professional development for instructional staff, and will modify intercession and summer school learning approaches to focus on academic enrichment and will increase support at the school leadership level to guarantee implementation fidelity. School Leadership staff will focus on implementing systems that target consistency in instructional delivery, implementation of best practices and appropriate budget management to properly utilize resources that address learning gaps and accelerate student learning during the ESSER performance period. Credit recovery initiatives will be implemented in the hardest to serve regions of the district and will be supervised by School Leadership and Academics. These efforts will include face-to-face enrichment and wrap around services between academics, school leadership, counseling and advising and any district department that may need to support students in need of recovering lost credit. Many high school students stopped attending class during the COVID closures because they were forced to work full time to assist their household who experienced financial hardship brought on by the pandemic. These credit recovery efforts will accelerate their recovery process and

assist in increasing attendance rates at district high schools. A boost center will be piloted at a selected high school campus; the boost center is designed to allow students to receive targeted interventions while assisting with credit recovery during the school day. Boost Centers will expand into feeder patterns that demonstrate need for targeted recovery after the implementation of the initial boost center. After School Community Centers will be established at the middle school level and will differ from those at the elementary level as they will include more targeted enrichment to prepare students for secondary and post-secondary success and will include more advanced physical fitness and fine arts programming options. Bridge camps for band, orchestra, visual arts and speech and debate will be included in this cache and will include funding for summer bridge camps. This programming will also look to expand the Raise the Bar initiative started at Henderson Middle School. This initiative is a yearlong approach to incorporating cross training into curriculum, which has proven to help students academically and socially.

To complement these approaches the district will establish a content learning module that will prioritize staffing based on campus need. The content learning module will be vertically aligned by feeder pattern. Content specialists will be hired to assist at risk and high need students with additional enrichment. These specialists will target reading and math and will assist with accelerated learning approaches. Classroom and Content Learning teachers will work collaboratively to provide RTI, close gaps, and individualize instruction. This approach will assist in providing directed interventions and will assist classroom teachers through focused interventions and by reducing class size during periods of enrichment. The district has dedicated funding to provide school supplies for students. These supplies will be ordered in bulk and distributed to campuses to ensure that students have appropriate resources as they return to face-to-face instruction. Additionally, the district will provide school supplies to at-risk students to minimize attendance barriers. District staff has indicated and quantified that a leading cause for drops in attendance by at-risk populations is a lack of appropriate supplies and materials needed to attend and participate in school. This initiative will collaboratively be overseen and by the district's homeless liaison, Student Retention and Truancy Prevention and Student and Parent services.

El Paso ISD is committed to prioritizing the social and emotional wellbeing of students and staff. To this end, the district will offer several layers of support through SEL wrap-around services at the secondary and elementary levels. To meet these needs the district will provide wellness referrals to mental health agencies for students. El Paso ISD will collaborate with area mental health agencies to establish an expanded referral system to accommodate the emotional needs of students who may have or are experiencing trauma brought on by the extended district closures due to COVID-19. These external referrals will allow the district's Counseling and Advising department to assist students in need without over burdening staff capacity and guaranteeing an extension of service to students. Internally the district will contract with a service provider to expand student/family social service supports for the transition back to face-to-face instruction following COVID-19 closures. Personnel will be contracted to provide wrap around support for district feeder patterns. Priority will be placed on the schools that have the highest rate of economically disadvantaged students starting at the secondary level. Specialists would connect families to community resources and agencies to address non-academic needs. The non-academic needs that the specialists would support may include critical issues such as attendance and behavioral issues, mental/emotional health and physical health needs, food insecurity, lack of stable housing, violence, and many other challenges that can have adverse effects on a student's academic readiness and ability to learn. The introduction of an online platform to connect identified and/or referred students and families with social service supports to address non-academic needs that may represent barriers to academic achievement and social-emotional and mental well-being will be included in this approach. The platform would provide concrete data on the services and supports provided and serve to identify trends in support needs. Identifying the support trends is also important as it positions the district to collaborate with community partners to address the root causes of systemic issues affecting El Paso ISD communities. Additionally, the "Moving for Healthy Minds" initiative will be implemented

at each campus. Health Wellness and P.E. will collaborate with Student and Family Empowerment to introduce activities and hallway design to encourage movement between classes and interactive activities to allow student brain breaks when possible to facilitate improved learning environments. Additionally, the district will hire mental health support staff to serve the anticipated increase in mental health care need. El Paso ISD will also include a referral service program for staff. The district acknowledges that not only students have been impacted by the COVID closures, but district staff as well. A coordinated referral system will be implemented to offer counseling services for district employees as well as a wellness component to assist in their return to face-to-face operations. Additionally, El Paso ISD will fund two separate retention stipends to district staff during the 2021-2022 academic year. Distribution of retention stipends will be in accordance with district policy and follow compensation guidelines.

The district will implement a targeted strategy for special education and English Learner populations. The district will introduce Applied Behavioral Analysis approaches for SPED students with Autism and will certify staff in ABA practices. Applied Behavior Analysis (ABA) is a therapy based on the science of learning and behavior. ABA therapy applies an understanding of how behavior works in real situations. The goal is to increase behaviors that are helpful and decrease behaviors that are harmful or affect learning. The methods of behavior analysis have been used and studied for decades. They have helped many kinds of learners gain different skills – from healthier lifestyles to learning a new language. Additionally, the district will increase its identification efforts and IEP support. The greatest fear amongst parents and SPED educators is that many students went unidentified during COVID closures. What's more, students who were identified may not have received the appropriate interventions necessary to accommodate their individual learning needs. The district will allocate significant resources to identifying SPED students and re-evaluating those already identified to ensure that appropriate and targeted individual learning plans be implemented for them. The inclusion of sensory rooms and learning robots at schools with Structured Learning Centers will serve a long-standing need for students with Autism. These resources will be necessary to re-introduce SPED students to face-to-face instruction. The district has received several requests for the expansion of these facilities as they facilitate learning, assist students in stressful situations and help teachers establish trust and build relationships with students in need. Resources will be dedicated to upgrading assistive technology and providing interpretive services for hearing impaired students. Many of the districts deaf and hearing impaired students lack appropriate and functioning equipment to participate fully in classroom sessions. This initiative will remove barriers that have traditionally prevented full integration in learning communities for deaf and hearing-impaired students. District-wide tutoring will be provided specifically for English Learners and instructional staff will be offered targeted PD to improve service to EL students. Two to five tutors will be assigned to each campus based on need and EL populations. Tutors will provide push-in/pull-out (10% of the time max) services specifically to EL students during the school day. EL Tutors will assist with in classroom support and work with Math and Reading teachers to strengthen first teach instruction as well as RTI activities. This will complement the inclusion of college-readiness and preparation programs specific to EL students. Targeted PD for EL teachers will be delivered to guarantee necessary and appropriate approaches are available for EL populations. A parent outreach program will be implemented to assist parents in strategies and understanding on how best to assist their students, communicate appropriate information and updates as well as to include EL parents in district wide activities. El Paso ISD will provide upgraded technology for students, teachers and staff to guarantee a continuation of educational services and fewer interruptions in instruction delivery.

To ensure a safe return to school, El Paso ISD will implement protocols and practices that align with guidance provided by the CDC and local health authorities. The installation and upgrade of HVAC systems will be prioritized as well as improved air filtration systems. The district will begin with the campuses in greatest need of HVAC upgrades and will scale out installation as needed. These upgrades are designed to improve air circulation and minimize viral spread through appropriate air purification. The district will replace traditional drinking fountains with water bottle fillers and will invest in additional surface disinfecting equipment. Both of these efforts are designed to minimize contact between users and align to CDC guidelines to minimize viral spread. El Paso ISD will increase the frequency of sanitizing and cleaning by hiring additional custodial staff to ensure safe and clean work and learning environments. The ESSER III strategy also includes funding for each campus to purchase additional PPE supplies to increase the frequency of sanitizing efforts in smaller areas. This will also minimize the burden of families to provide classroom sanitizer and wipes when students return to school. Increased social distancing strategies will be implemented around food service to minimize exposure in large group areas. This will be done with the addition of extra outdoor seating for lunch periods, digital menu boards to prevent large crowd gatherings and the addition of cleaning resources.

To minimize a disruption in learning should the district be forced into future closures, El Paso ISD is investing in technology upgrades. These upgrades will include refreshing student devices to ensure 1:1 distribution. Updated technology for teachers and staff. Outfitting PEIMS clerks and registrars with laptops with cameras will assist parents in need and minimize disruptions in getting students enrolled or addressing questions in the event of future closures. Additionally, district ALPHAs will be equipped with upgraded laptops to assist parents and students experiencing truancy or absenteeism. These technology upgrades are designed to assist community members with registration issues and to ensure an extension of customer service and increased availability in times of need. The district will also invest in additional Wi-Fi devices to guarantee economically disadvantaged students have internet access and capability away from district facilities. To prepare for a safe return to school the district will upgrade materials and resources for campus Emergency Response Teams (ERT). These resources will include defibrillators at each campus, upgraded first aid (response) kits and CPR training for SPED teachers and staff.

4.2 Project Proposals

ESSER III Project #	1					
Name of Project:	Student Device Refresh (FY23/24)					
1. Describe your project idea. What will you do? where? How?	<p>Description: Since new devices are purchased every year for 3rd grade (transition from iPads to MBA), local funds can be relieved for two fiscal years if we purchase these devices in advance. Additional inventory will support unavailable devices due to damaged/loss fees.</p> <p>What will you do? Purchase devices for incoming students for SY 23 and 24. When: Spring 2022 Why: Stay consistent with current model when able to buy in bulk; savings to local budget</p> <p>Devices are purchased for incoming 3rd grade students and remain with those students as they advance in grade. If Early Childhood funding is not available for FY 23/24, then the amount would need to be adjusted to \$13M for incoming PreK students</p>					
Activities will occur	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24	
			X	X		
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	Sustainability of the 1:1 Power Up Initiative for all grade levels in SY 23 and 24					
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<p>Acquire 100% of inventory needed to provide devices to enrolled students (primarily 3rd grade) in the 2022-23 and 2023-24 school years. Provide savings to the local budget by decreasing Power Up budget allocations by 90% for FY 23 and 24</p> <p>EPISD Strategic Plan: Providing Engaging and Challenging Learning</p>					
4. What are the major steps/ activities you will need to make these changes happen?	Purchase devices; configure and prepare devices, distribute devices.					
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Equipment, temporary support, consultants					
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	<p>Approx 4500 Laptop units per year, total cost per device - \$895 per device</p> <p>See Proposal Budgets</p>					

7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Information Technology, C&I (training and support)
8. Will there be any community partners that will assist with this project (e.g., a local university)?	None
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Distribution logs
10. What are costs to sustain project ? Are FTE's needed?	None

ESSER III Project #	2				
Name of Project:	Student Attendance Tracking System				
1. Describe your project idea. What will you do? Where? How?	<p>Implementation of a district-wide student Badge/tag system to implement Tracking and Attendance for Secondary Schools.</p> <p>Option 1: incorporate RFID to student IDs for tracking</p> <p>Option 2: attach an RFID tag to each assigned student devices for tracking and attendance</p>				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			X 1650 doors	X 1650 doors	X 1700 doors
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	In our district, a requirement for student IDs is not consistent and therefore difficult and inefficient to support contact tracing. A new student attendance tracking system will allow for contact tracing of students while in district buildings/classrooms. they are in a building/classroom				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<p>Improved safety, security, and now contact tracing for students while on campus, Increase Instruction Time since no need for Teacher to take Attendance; 100% of students will be issued an identification card with embedded technology to support contract tracing. To track students and KNOW they are in a building/classroom;</p> <p>EPISD Strategic Plan: Modernizing Learning Environments</p>				
4. What are the major steps/ activities you will need to make these changes happen?	Interface new technology into the existing access control system to support this initiative install card readers in all classrooms				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	<p>People - 2 FTEs to manage solution</p> <p>Equipment - Approximately 5000 doors * ~\$840/door, ID cards for students, card printers, infrastructure (cabling and servers)</p> <p>Installation - Installation of cabling and door readers in identified classrooms (approx 5000 doors * \$340/door)</p> <p>Consultants - installation services</p> <p>2 FTEs on Technology Pay Scale 502 - \$46,000 midpoint = \$96000 + fringe</p> <p>may be able to leverage new wireless technology - more time and research is required.</p>				
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	<p>Amount estimation was based on prioritization of secondary campuses. If funding allows, the initiative can be expanded to elementaries.</p> <p>See Proposed Budgets</p>				
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	<p>Information Technology</p> <p>Police Services</p> <p>Student and Parent Services</p> <p>ASAP</p>				

8. Will there be any community partners that will assist with this project (e.g., a local university)?	None
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Tableau dashboards to reflect attendance reports
10. What are costs to sustain project ? Are FTE's needed?	Additional FTE would manage the solution in place. IT Operating budget would increase to support repair/replacement of faulty readers and server upgrades when needed. Ongoing licenses, maintenance, and inventory will be required to sustain the solution. Approximately \$200,000/year

ESSER III Project #	3																									
Name of Project:	Centralized Power Up Distribution																									
1. Describe your project idea. What will you do? Where? How?	<p>Centralize the entire Power Up process including purchase, distribution, collection, inventory, fee collection, outreach, reporting</p> <p><i>Some key factors in this recommendation include inventory loss at all campuses, lack of repair/replacement fees, etc. More time is needed to flesh out this plan</i></p>																									
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24																					
			X	X	X																					
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<p><i>Currently, this process is decentralized and managed at the campus level. Due to the significant increase in device distribution as a result of COVID, campus personnel does not have the staffing, experience, and resources necessary to manage this process resulting in lack of inventory management; uncollected fees for damaged/lost devices; lack of oversight and inconsistency districtwide. At the moment the district is challenged with finding a central location that can be used to receive, store, prep, and deploy technology equipment. Having one central location will allow for all of the different functions to take place.</i></p>																									
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<p><i>Improved reporting, inventory control, fee collection, and centralized management system.</i></p> <p><i>EPISD Strategic Plan: Providing engaging and challenging learning building strong supports and Modernizing Learning environments</i></p>																									
4. What are the major steps/ activities you will need to make these changes happen?	<p>Secure a location, collect devices from all schools, reassign existing bookroom clerk staff (middle schools), assign an IT manager to oversee operations</p> <p>Facility TBD - would require input and support from Facilities and Construction - location needs to be large enough to support storage, operations, and parking to accommodate service requests and distribution and collection efforts.</p>																									
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	<p>People - MS Bookroom clerks, 1 Manager (507), 2 inventory clerks(303), 2(402) couriers for delivery</p> <p>Supplies - shelving for laptops, access control</p> <p>Equipment - to support initiative</p>																									
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	<table border="1"> <thead> <tr> <th>Items</th><th>Object Code</th><th>Object code Desc</th><th>Amount</th></tr> </thead> <tbody> <tr> <td>Staff</td><td>6119</td><td>Professional staff</td><td>220,000</td></tr> <tr> <td>Supplies</td><td>6399</td><td>General supplies</td><td>100,000</td></tr> <tr> <td>Equipment</td><td></td><td></td><td>200,000</td></tr> <tr> <td>Reno</td><td></td><td></td><td>1,480,000</td></tr> </tbody> </table>						Items	Object Code	Object code Desc	Amount	Staff	6119	Professional staff	220,000	Supplies	6399	General supplies	100,000	Equipment			200,000	Reno			1,480,000
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7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Information Technology, School Resources(inventory)
8. Will there be any community partners that will assist with this project (e.g., a local university)?	None
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Inventory Management System Power UP Reporting Reconciliation Reports Increased fee collection
10. What are costs to sustain project ? Are FTE's needed?	Yes, incorporate staff salaries and supplies into IT Operating budget.

ESSER III Project #	4				
Name of Project:	Data Collection Infrastructure Support				
1. Describe your project idea. What will you do? Where? How?	<p>This initiative is to ensure that the infrastructure (storage, RAM, processing capabilities) meets the requirements to support collection, storage, and reporting of data for COVID-19 related and/or student educational needs.</p> <p>Preparation for next steps - we anticipate that a new need will arise requiring IT support for new data collection/storage/automated workflow systems - we will need to increase our existing infrastructure assets in the data center to support such requests</p>				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			X		
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<p>Current data center infrastructure system specifications will not be able to support or sustain foundational data center. Upgrades needed for storage/RAM/processing capabilities. We anticipate that a new need will arise requiring IT support for new data collection/storage/automated workflow systems - we will need to increase our existing infrastructure assets in the data center to support such requests</p>				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<p>This is to ensure adequate support for data and reporting needs.</p> <p>EPISD Strategic Plan: Providing Engaging and Challenging Learning</p>				
4. What are the major steps/ activities you will need to make these changes happen?	Purchase hardware, install equipment and migrate to existing infrastructure				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Hyperflex hc240 node addition to current data center infrastructure				
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets				
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Information Technology				
8. Will there be any community partners that will assist with this project (e.g., a local university)?	None				
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	<p>- Server Health reports</p> <p>- Utilization</p>				

10. What are costs to sustain project ? Are FTE's needed?	Yes, through the IT Operating budget (capital replacement - every three-five years). approx \$25000 per year.
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ESSER III Project #	5				
Name of Project:	Expand district data storage and collection solution				
1. Describe your project idea. What will you do? Where? How?	<p>Laserfiche Forms can be used to obtain data from parents, students, staff, and the community. This could be helpful by being able to easily create and publish forms for collecting information to support all those involved in the education process.</p> <p>Although this is currently not being proposed to aid in the enrollment process, it is worth exploring further. For intent of this request, please see Project idea, Need and SMART Goal</p>				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			X		
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	Currently, the district uses a variety of resources to collect data from district stakeholders. Expanding the Laserfiche would allow for a streamlined system to collect data and provide a centralized repository of data for standardized reporting such as Surveys, solutions that solicit input and require a workflow. An example would include systems similar to the student check-ins required during the pandemic. .				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<p>This will provide a means of capturing data for reporting and decision-making purposes.</p> <p>EPISD Strategic Plan: Building Strong Supports</p>				
4. What are the major steps/ activities you will need to make these changes happen?	purchase necessary hardware/software, implementation				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Hardware, software. Storage update would be required for the Repository for the saving of the forms.				
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets				
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Information Technology				
8. Will there be any community partners that will assist with this project (e.g., a local university)?	None				
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Use reports, analytics, streamlined processes districtwide				

10. What are costs to **sustain project**? Are FTE's needed?

Approx \$15000 per year

ESSER III Project #	6				
Name of Project:	Teacher Laptop Upgrade				
1. Describe your project idea. What will you do? Where? How?	Purchase new Laptops with minimum 16GB and large screens for 5500 staff members district wide (based on position inventory data (role type - teacher, professional for elem, secondary, and SPED)				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			X Summer 2022 - 2750 distributed	X Summer 2023 - 2750 distributed	
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<p>Due to the high resource needs as a result of remote learning, teacher's struggle with tiny MacBooks with only 4 GB of RAM. Replace the aging, small, and underpowered MacBooks issued to teachers in round 1 of Power Up. This investment will help to future-proof what the teachers use. First teacher distribution occurred in Aug 2017 - recommendation replacement in 2022</p> <p>Second batch was distributed in 2019 - recommended replacement in 2023</p> <p>District wide upgrade with prioritization in replacing teacher devices that were issued in 2018. Average life cycle of a laptop is 3-5 years.</p>				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<p>Preparedness for another wave of remote learning.</p> <p>EPISD Strategic Plan: Providing engaging and Challenging Learning</p>				
4. What are the major steps/ activities you will need to make these changes happen?	Purchase hardware, install equipment and migrate to existing infrastructure				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Temporary staff to support configuration and distribution				
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	<p>Laptop 5500 units at approx \$1630/unit</p> <p>See proposed budgets</p>				
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Information Technology, C&I (training and support)				
8. Will there be any community partners that will assist with this project (e.g., a local university)?	None				

9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Distribution logs
10. What are costs to sustain project ? Are FTE's needed?	Refresh in 3-5 years. Other than that, we are already setup to support teacher technology

ESSER III Project #	7				
Name of Project:	Laptop Lease Payoff				
1. Describe your project idea. What will you do? Where? How?	Pay off existing leases and <i>Replace teacher laptops to support virtual instruction</i>				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			X	X	
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	By paying off these leases, cost savings can be realized for the district local funds 10/15/2020 (\$722K annually - payoff 2023)				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	Less impact on general fund for the fiscal year affected. EPISD Strategic Plan: Providing engaging and Challenging Learning				
4. What are the major steps/ activities you will need to make these changes happen?	N/A				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	N/A				
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See Proposed Budgets				
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Information Technology, Financial Services, BEFM				
8. Will there be any community partners that will assist with this project (e.g., a local university)?	None				
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Lease payoff				
10. What are costs to sustain project ? Are FTE's needed?	Funding to resume for new incoming students				

ESSER III Project #	8					
Name of Project:	HVAC Replacement in high-occupancy areas					
1. Describe your project idea. What will you do? Where? How?	Replace HVAC systems in 27 schools: High School gyms, High School & Middle School Cafeterias, selected Elementary School cafeterias					
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24	
			X	x		
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	Improved Air Quality in high occupancy area. We already receive many complaints about the air quality and comfort level in gyms and cafeterias. This is an existing need.					
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<p>Refrigerated HVAC systems with modern electronic controls will result in a better, safer environment and higher efficiency upgrades will comply with CDC ventilation guidelines and ASHRAE 62.1? Please explain in box</p> <p>https://www.cdc.gov/coronavirus/2019-ncov/community/schools-childcare/ventilation.html#print</p> <p>https://ashrae.iwrapper.com/ASHRAE_PREVIEW_ONLY_STANDARDS/STD_62.1_2019</p>					
4. What are the major steps/ activities you will need to make these changes happen?	Financing, design, bidding, construction. We can hire on-call consultants to start design now if costs can be reimbursed later.					
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Design and construction services					
6. Approximate project costs (personnel, materials/supplies,	<p>We will hire engineering and mechanical consultants as part of the design process. We actually plan to do that now and see reimbursement later -- so we can get this moving now.</p> <p>See Proposed Budgets</p>					

contract services, equipment, other)	
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Facilities and Maintenance
8. Will there be any community partners that will assist with this project (e.g., a local university)?	None
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	
10. What are costs to sustain project ? Are FTE's needed?	Will be sustained by existing Maintenance personnel.

ESSER III Project #	9					
Name of Project:	UV Lighting & Air Filtration (as component of current LED conversion RFQ)					
1. Describe your project idea. What will you do? Where? How?	Incorporation of UV lighting and air filtration into LED conversion project at 80 campuses					
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24	
			X	x		
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<p>EPISD currently has an RFQ for a ~\$10M LED light conversion project (ESCO). UV light fixtures could be incorporated into the design for classrooms. Air in the rooms would recirculate 3-4 times per hour, killing 99.9% of viruses and bacteria (including Covid-19). ESSER \$ could pay a portion of this project.</p> <p>We are not compliant across the entire district now. This will dramatically improve indoor air quality and comply with CDC ventilation guidelines and ASHRAE 62.1</p> <p>https://www.cdc.gov/coronavirus/2019-ncov/community/schools-childcare/ventilation.html#print</p> <p>https://ashrae.iwrapper.com/ASHRAE_PREVIEW_ONLY_STANDARDS/STD_62.1_2019</p>					
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	Improved air quality in EPISD building,					
4. What are the major steps/ activities you will need to make these changes happen?	Complete two phases of RFQ: vendor selection and contract					
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	ESCO financing					

6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Maintenance
8. Will there be any community partners that will assist with this project (e.g., a local university)?	None
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	ASHRAE standards for air quality
10. What are costs to sustain project ? Are FTE's needed?	None. Will be sustained by existing Maintenance personnel. Estimated return on total investment is 5-7 years.

ESSER III Project #	10				
Name of Project:	Water fountain replacement (with bottle fillers)				
1. Describe your project idea. What will you do? Where? How?	Replacement of selected water fountains with ADA compliant fountains with bottle fillers and filters.				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			X	x	
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	The bubblers are currently not safe to use. As a result, water fountains are not being utilized. With the water bottle fillers, students and staff would be able to bring a reusable water bottle and fill as needed. This will also reduce environmental waste (water bottles).				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	Compliance to CDC recommended strategies to reduce high contact points Improved quality of life for students, staff; we would ensure that a safe and effective water distribution system is met districtwide.				
4. What are the major steps/ activities you will need to make these changes happen?	Contract for units and installation				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Contractor for installation				
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets				
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Maintenance, Facilities , Custodial				
8. Will there be any community partners that will assist with this project (e.g., a local university)?	None				
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	ASHRAE standards for air quality				
10. What are costs to sustain project ? Are FTE's needed?	Water filters will be ordered and replaced by schools custodians. (~\$15,000 annual)				

ESSER III Project #	12										
Name of Project:	Custodial supplies and staff for COVID response										
1. Describe your project idea. What will you do? Where? How?	Purchase custodial supplies for and fund 30 additional FTE custodial positions										
Activities will occur:	<table border="1"> <tr> <td>3/13/20 thru summer 2020</td><td>20-21 SY + summer 21</td><td>21-22 SY + summer 22</td><td>22-23 SY + summer 23</td><td>23-24 SY + summer 24</td></tr> <tr> <td></td><td></td><td>X</td><td>x</td><td></td></tr> </table>	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24			X	x	
3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24							
		X	x								
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<i>Return to full in-person learning will require increased cleaning and thereby require more custodial supplies (toilet paper, paper towels, soap, disinfectant, cleaning chemicals) and floor microscrubber for more sanitary method of cleaning small area hard floors (restrooms, offices, etc.). Campuses are requesting substitute custodians at an alarming pace. We cannot keep up. We would designate these employees as floaters and assign to areas where student enrollment is high, where custodians are out.</i>										
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<i>Ensure all CDC recommended cleaning and disinfecting guidelines are met</i>										
4. What are the major steps/ activities you will need to make these changes happen?	Procurement, hiring, floor scrubber training by vendor										
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Human resources hiring fair										
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets										
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Custodial										
8. Will there be any community partners that will assist with this project (e.g., a local university)?	No										
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Custodial Department would manage assets.										

10. What are costs to sustain project ? Are FTE's needed?	Custodial department would manage supplies. After the grant term is up, the 30 hires can be placed at vacancies
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ESSER III Project #	14				
Name of Project:	Surface disinfection				
1. Describe your project idea. What will you do? Where? How?	Antimicrobial spray and overtime pay for application of disinfecting chemicals to replace GermBlast. Antimicrobial spray will be applied every 90 days (similar to what GermBlast is doing now) and will be applied using electrostatic spray units by custodial staff on a weekend.				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			X	x	
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	We will be saving a significant amount of money by using District forces to apply the chemical. Save money by applying in-house and still ensure the "protective barrier" is provided Districtwide.				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	Reduce risk of disease spread				
4. What are the major steps/ activities you will need to make these changes happen?	1. Hire custodians and procure materials 2. Implement added disinfection to schools				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Custodians on overtime, the chemical and the EMIST units				
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets				
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Custodial				
8. Will there be any community partners that will assist with this project (e.g., a local university)?	None				
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Disinfection schedules				
10. What are costs to sustain project ? Are FTE's needed?	Custodial Department would manage the assets.				

ESSER III Project #	20					
Name of Project:	Food service physical distancing – menu boards and outdoor seating					
1. Describe your project idea. What will you do? Where? How?	<ul style="list-style-type: none"> - Purchase of large screens for all campuses (77) mounted on a cafeteria wall for students to view menu. Eliminates crowding around a line to see what is on each menu line - Provides outdoor seating to avoid crowding inside cafeterias 					
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24	
			x			
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<i>Eliminates crowding. High School student enrollment is typically 2-4 times cafeteria seating capacity and all high schools have 1 lunch shift.</i> <ul style="list-style-type: none"> - Easy menu view for students - Many students obtain lunch and eat outside while standing 					
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<i>Follows CDC guidance to “Modify layouts and procedures to facilitate physical distancing among students and staff.”</i> https://www.cdc.gov/coronavirus/2019-ncov/community/schools-childcare/safely-distributing-meals.html#cafeteria					
4. What are the major steps/ activities you will need to make these changes happen?	<ul style="list-style-type: none"> - Procurement/Installation/Training on software - procurement 					
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	None					
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets					
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Electrical, food services					
8. Will there be any community partners that will assist with this project (e.g., a local university)?	None					

9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Meal counts Student satisfaction
10. What are costs to sustain project ? Are FTE's needed?	One-time purchases

ESSER III Project #	28					
Name of Project:	Additional PPE					
1. Describe your project idea. What will you do? Where? How?	Purchase additional PPE for campuses, bus drivers and bus monitors. Face masks, Gloves, Face shields and disinfectants.					
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24	
			x			
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	Will allow campuses, bus drivers and bus monitors the ability to safely carry out their duties in dealing with students in the safest possible manner.					
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	Employees will perform their duties in the safest manner possible. Following CDC guidelines, high contact areas would be cleaned at least daily.					
4. What are the major steps/ activities you will need to make these changes happen?	Procurement, contract for installation					
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Procurement, budget					
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	Face masks, Gloves, Face shields, and disinfectants. See proposed budgets					
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Districtwide					
8. Will there be any community partners that will assist with this project (e.g., a local university)?	None					
9. What information, tools, data , etc., will you use to decide whether your project succeeded?						

10. What are costs to sustain project ? Are FTE's needed?	
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ESSER III Project #	29				
Name of Project:	Community learning centers				
1. Describe your project idea. What will you do? Where? How?	<p>Provide sports, activities, academic, and SEL support in a safe, fun environment for students of all abilities before and after school at elementary schools in select feeder patterns:</p> <ul style="list-style-type: none"> - Andress Feeder Pattern ES: Tom Lea, Barron, Nixon, Collins, Torres, Newman - Jefferson Feeder Pattern ES: Cooley, Zavala, Clardy - Bowie Feeder Pattern ES: Aoy, Douglass, Hart - Irvin Feeder Pattern ES: Moye, Whitaker, Sunshine Mountain (Lee), Stanton, Duran <p>During the 30-week program, the group or game activity be rotated every 1 to 2 weeks. Also, one individual activity should be rotated out every 1 to 2 weeks and replaced with a different activity.</p> <p>Sports: Soccer, Badminton, Toppleball, Scatterball, Ultimate Frenzy, Team Dodgeball, Crazy Fiveball Volleyball, Hula Hoops, UFO Course, Double Dutch</p> <p>Scoop-n-Toss, Diabolo TopLTug, Twirl-n-Jump, Jump Bands, Hopscotch, Four Square, Single Jump Ropes, skating, archery</p> <p>Creativity: arts and crafts, drawing, painting, creative writing, music, dance, chess, baking, sewing</p> <p>Academic: tutoring, SEL support, STEM, Book clubs</p>				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			x	x	
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	In our school district the students have been attending virtual and need to reconnect socially with their peers in an environment. By participating in physical activity before school, students are preparing their brain for the learning that will occur during the day. By participating in physical activity after school, students may retain information better because of increased brain cell fusion.				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	The before/after school program is designed to provide students with an opportunity to participate in a friendly, fun, and safe environment. This program will take place before or after school depending on each school's needs. Students will have the opportunity to choose from various group/team games and individual skill activities. Students will be given the control to determine which activity they participate in, and for how long they will participate in it. The activities will be more structured than recess, less structured than a physical education class, and less competitive than an intramural program. An increasing body of research that links exercise to increased academic success.				
4. What are the major steps/ activities you will need to make these changes happen?	Identify teachers at each school, recruit students, and conduct activities over 50 week period.				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	A certified teacher Certified in CPR/First Aid/AED Able to work 3 hours per week for 16 weeks, able to work before or after school Monday-Thursday and supplies for activities				

6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Health, Wellness, and PE, School Leadership and Academics. School Leadership will lead the project.
8. Will there be any community partners that will assist with this project (e.g., a local university)?	There possibly could be community partners, but none have been identified at this time.
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Grades, attendance, discipline referrals, feedback from students and teachers
10. What are costs to sustain project ? Are FTE's needed?	The project would be for two years, continuation would be based on participation/interest

ESSER III Project #	33				
Name of Project:	Building a Positive culture – Staff PD				
1. Describe your project idea. What will you do? Where? How?	Contract an agency to work with district personnel on building a positive culture. Efforts should focus on customer service, trust between supervisors and staff, and consistency in appropriate practices.				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			X	X	
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	Contract an agency to work with district personnel on building a positive culture. Efforts should focus on customer service, trust between supervisors and staff, and consistency in appropriate practices. <i>This is designed to improve morale and improve employee retention.</i>				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<i>Improved community opinion about the district; decreasing student withdrawals. Increasing work place satisfaction and improving employee retention</i>				
4. What are the major steps/ activities you will need to make these changes happen?	Continuous training activities for district personnel to review culture and climate. Contract an agency for positive culture training.				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Training, positive culture leaders/mentors/agency. Training supplies and resources.				
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets				
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Schools Division, Staff Development, Accelerating Division, ASAP, Guidance and Counseling, Health, Wellness & PE				
8. Will there be any community partners that will assist with this project (e.g., a local university)?	UTEP and Region 19				
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Annual parent and employee surveys				
10. What are costs to sustain project ? Are FTE's needed?	Will be sustained by existing personnel.				

ESSER III Project #	34				
Name of Project:	Student Culture and Retention				
1. Describe your project idea. What will you do? Where? How?	Establish practices that will encourage student participation and increase attendance at campuses. This project will also include marketing and communication strategies with parents and families that provide updates regarding campus activity and developments.				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			x		
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<i>Establish more contact with community and increase parent involvement. Increase student engagement, participation and attendance.</i>				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<i>Increase student engagement, participation and attendance. Increased parent participation in campus activities; increase the number of parent volunteers Improved interaction between students and parents with campus administrators, teachers and staff</i>				
4. What are the major steps/ activities you will need to make these changes happen?	Increase interaction with students and parents.				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Marketing materials, student retention supplies and activities				
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets				
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Schools Division, Accelerating Division, CTE CDL				
8. Will there be any community partners that will assist with this project (e.g., a local university)?	Listed above				
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Grades, discipline referrals, feedback from students and teachers. Campus climate survey				
10. What are costs to sustain project ? Are FTE's needed?	The project would be for one year, continuation would be based on participation/interest				

ESSER III Project #	36				
Name of Project:	Registrar & PEIMS laptops				
1. Describe your project idea. What will you do? Where? How?	Provide laptops to registrars and PEIMS Clerk Elementary to allow clerks to virtually communicate with parents				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			x		
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	Improved registration processes				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	Increased interaction with the campus registrar/PEIMS Clerk Elementary				
4. What are the major steps/ activities you will need to make these changes happen?	Ensure all clerks use the necessary technology tools				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Equipment				
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets				
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Student and Parent Services, Schools and Accelerating Schools Division				
8. Will there be any community partners that will assist with this project (e.g., a local university)?	No				
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Distribution logs				
10. What are costs to sustain project ? Are FTE's needed?	'Yes, local funding/technology grants only for upgrading equipment				

ESSER III Project #	49				
Name of Project:	EPISD Wifi Internet Expansion				
1. Describe your project idea. What will you do? Where? How?	Provide more hotspots resources for students districtwide.				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			x		
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	Guarantee that students have access to appropriate wi-fi capabilities when away from district facilities.				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	Every child will have access to internet services.. EPISD Strategic Plan: Providing engaging and challenging learning building strong supports and Modernizing Learning environments				
4. What are the major steps/ activities you will need to make these changes happen?	1. Work with Procurement to author Request for Proposal and to legally advertise the opportunity, 2. Select winning bid through Procurement Process 3. Provide training and rollout of system 4. Revise implementation on a Continuous Improvement Cycle with frequent formative evaluation.				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Hardware, software and other infrastructure costs related to either purchasing and maintaining or contracting with an outside company to accomplish the goal.				
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets				
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	EPISD Community Engagement, ASAP, All Campuses, TIS and all other appropriate departments.				
8. Will there be any community partners that will assist with this project (e.g., a local university)?	cost sharing is a definite possibility.				
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	The data used will be the following: 1. Enrollment rate of the district 2. Secondary effects are public perception and use of internet service.. 3. Rate of participation in the program 4. Parent and student satisfaction rate through questionnaire.				
10. What are costs to sustain project ? Are FTE's needed?					

ESSER III Project #	51					
Name of Project:	Alpha care backpacks with school supplies and hygiene and clothing items					
1. Describe your project idea. What will you do? Where? How?	<p>Provide logo capable alpha care backpacks for students identified through the 13 at risk indicators to include:</p> <ol style="list-style-type: none"> 1. School supplies 2. Toiletry and hygiene items 3. Socks, shirts, or uniform voucher 4. Reusable water bottles 5. Ppe 6. Episd logoed items such as lanyards, etc. 7. Other items as appropriate <p>The consumable parts should be refillable so that if a student runs out of paper or pens, etc., they can bring back for refill periodically</p>					
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24	
			x			
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<i>Socioeconomically disadvantaged students will be needing a host of items including school supplies and clothing items in order to attend face-to-face instruction. The lack of school supplies and clothing items is one of the top barriers to student attendance and education.</i>					
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<i>By the end of 2021-2022 we expect to see an increase in student enrollment of 1000 students with excellent attendance patterns.</i>					
4. What are the major steps/ activities you will need to make these changes happen?	1. Identify students utilizing 13 At Risk Criteria 2. Prioritize students based upon socio-economic need 3. Coordinate with campuses to distribute backpacks 4. Refill as necessary from refill stock. 4. Monitor student attendance closely.					
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Access to school counselors/social workers/teachers/administrators for assistance in identifying targeted students.					
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	Unit cost: \$45 Desired funding: \$200,000 to purchase 4,400 backpacks plus supply refills. See proposed budgets					

7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Student Retention and Truancy Prevention as well as All Campuses, Fine Arts Department, Athletics Department
8. Will there be any community partners that will assist with this project (e.g., a local university)?	Yes, as distribution sites for general distribution.
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	1. Districtwide Enrollment Rate 2. Student Attendance Rate
10. What are costs to sustain project ? Are FTE's needed?	<p>FINANCIAL BENEFIT AND ACCOUNTABILITY: EACH STUDENT RECRUITED WILL BRING IN \$6000 IN ADA ALONE (Conservatively estimated at \$33 per day for 165 days of attendance per student. This does not include External Funds such as Title I, SCE, Bilingual, SPED, etc.)</p> <p>ALPHA CARE BACKPACKS WILL PROVIDE BARRIER REMOVAL AND “LEVELING THE PLAYING FIELD” SERVICE FOR IDENTIFIED STUDENTS.</p>

ESSER III Project #	53				
Name of Project:	Technology repair waiver program				
1. Describe your project idea. What will you do? Where? How?	Provide repair funding for necessary technology for students.				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			x	x	
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<i>Guarantee that every student has appropriate devices and materials needed to engage academic activities. When devices break and need repair certain situations require out of pocket expenses to replace devices.</i>				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<i>By the end of 2021-2022, we expect to see an increase in the attendance rate of students for whom computer repairs are necessary. We are also expecting to see an increase in academic performance for the same students due to now being able to access homework assignments and other activities vital to education.</i> <i>EPISD Strategic Plan: Building Strong Supports</i>				
4. What are the major steps/ activities you will need to make these changes happen?	Identify students in need of technology repairs.				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Assistance from TIS for access to contracted repair agency.				
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	i See proposed budgets				
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Technology and Information Systems, Community Engagement, Student Retention and Truancy Prevention as well as All Campuses				
8. Will there be any community partners that will assist with this project (e.g., a local university)?	None				
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	1. Districtwide Enrollment Rate 2. Student Attendance Rate 3. Student Passing Rate and Academic Progress over time.				
10. What are costs to sustain project ? Are FTE's needed?					

ESSER III Project #	55				
Name of Project:	Tutors				
1. Describe your project idea. What will you do? Where? How?	Hire tutors (UTEP College of Education students and non-UTEP students) to assist on-campus districtwide with in-classroom support. Work with teachers at all levels to support “quality first teach” and Response to Intervention (RTI) activities. In addition, hire UTEP Graduate Students working on their School Counseling degrees. These students would assist in our H.S. Counseling Centers to help students with post-secondary preparation and monitor MPGP.				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
		X	x	x	
2. Describe the specific need or issue that your project will address. In our school/district, the current situation is:	<p><i>This proposal addresses the dual need of learning loss and developing relevant systems and supports to accelerate and remediate instruction. The in-classroom support system will allow smaller groups and individual assistance for students. The support in the H.S. Counseling Centers focuses on providing small group/individual supports for students working on post-secondary admissions, applications, financial aid processes etc. Students in Super SAC have shared the need to support students in making college and career preparation more accessible and increase resources and availability of assistance.</i></p>				
3. What specific changes or outcomes do you intend to achieve as a result of your project? We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:	<p><i>The outcomes we plan to achieve are two-fold—close learning gaps with the goal of on grade level or above academic achievement. Then, increase college access supports focusing on increasing college applications, acceptance, enrollment, and campus and overall district scholarships. We have this data currently. We are aware that college admissions have dropped since the spring of 2020 and continue to be low at all levels. More on campus resources to work side by side with students through the process will message the importance as well as the accessibility of post-secondary educational options.</i></p>				
4. What are the major steps/ activities you will need to make these changes happen?	Partnership with UTEP specifically College of Education, EPISD HR, Academics/School Leadership				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	All needed resources				
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	<ul style="list-style-type: none"> Undergrad tutors with less than 60 hours: \$193,087.50 for 75 tutors for 14hrs/week for 25 weeks. Undergrad tutors with over 60 hours: \$195,300.00 for 50 tutors. Total 2-year cost = from \$386,175.00 to \$390,600.00 for UTEP students. Campus tutors: 5 tutors per campus, \$25.00 per hour, 14-19 hours per week. <p>See proposed budgets</p>				
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	HR, Academics/School Leadership, Counseling and Advising				

8. Will there be any community partners that will assist with this project (e.g., a local university)?	UTEP
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Measurement of academic goals: closing gaps/learning loss will be the diagnostics mentioned in Project I. These include STAAR/EOC, Benchmarks, TELPAS, to name a few. The Analytics, Strategy, Assessment & PEIMS (ASAP) Department currently measures the college accessibility component through Graduation Rates, Scholarships, college acceptance, and student surveys.
10. What are costs to sustain project ? Are FTE's needed?	We have budgeted for a two-year project. After the two-year mark, we hope to have closed the academic gaps. Concerning college access, systems and structures should be in place at each counseling center to ensure the long-term support of future graduates.

ESSER III Project #	58				
Name of Project:	Credit Recovery F2F				
1. Describe your project idea. What will you do? Where? How?	In addition to the on-line credit recovery option, we would like to fund a fall and spring F2F option for each high school. Each session would run 12 weeks in length, consist of 4 teachers (one per core) and be held Monday - Thursday from 4:30 to 6:30. The curriculum would be drawn from the Summer School curriculum and resources.				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			X	X	
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	The specific need being addressed is high failure rates throughout the pandemic. This has resulted in an increase number of students getting off cohort. This impacts our campus & district graduation rates as well as dropout rates.				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	Outcome would be reinstating off cohort students to their original cohort. Our goal for all students is graduation in four years (on cohort). These additional opportunities will enable students to add a full credit to their school year outside the traditional school day.				
4. What are the major steps/ activities you will need to make these changes happen?	Working with counselors to identify students in need of credit recovery, working with teachers and administrators for recommendations of students who would benefit from F2F vs on-line. Counsel with students and inform parents of opportunity and time commitment.				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Resources needed would be those provided for summer school credit recovery courses. Secure committed teachers to assist, identify key classes needed for F2F. This determination is based on high failure rates and low passing rates with on-line equivalent.				
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	4 teachers per campus (12) 8 hours per week for 12 weeks. Fall and spring sessions = \$206,350.00 (inclusive of benefits). Total 2 year cost =~\$412,700.00 See proposed budgets				
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	HR, Academics/School Leadership				
8. Will there be any community partners that will assist with this project (e.g., a local university)?	No				
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Data used to determine if we have achieved goal of receiving credit and returning students to on cohort status would be student enrollment, passing rate, credits earned, number of students returning to cohort.				
10. What are costs to sustain project ? Are FTE's needed?	Continuation of the F2F option would rest on the success of the fall and spring sessions. If successful during the fall, we may wish to secure additional funds to extend to more high need courses. These traditionally are core courses at the freshmen and sophomore levels. Math and science traditionally lead failure rates district wide.				

	Expansion of courses and availability enable more students to return to an on cohort status.
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ESSER III Project #	59				
Name of Project:	Professional Development to Address Student Learning Differentiation/Learning Loss				
1. Describe your project idea. What will you do? Where? How?	Due to Covid-19's impact on schools, students have experienced learning loss across content areas. The impact of this learning loss may take months to years for students to gain academic proficiency and cannot be a "one size fits all" approach. It is critical to meet those needs, not only for all students, but most especially for those who are at a higher risk of continued failure such as Special Education students, English Learners, homeless students, and economically disadvantaged students. As of the 3rd 9 weeks grading period, the district data shows that 22% of students have failed in one or more core content areas, with high school data showing as high as 32.3%. In order to appropriately respond to specific needs of the students, specialized professional development (PD) will be provided to all campus teachers, instructional coaches, and administrators to better understand those losses and how to differentiate for students, per their individual needs, to include SEL support. These sessions will also provide how to develop plans on differentiated student support.				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
		X	x		
2. Describe the specific need or issue that your project will address. In our school/district, the current situation is:	Support for students who have suffered learning loss, due to Covid-19, must be more focused due to the impact of long term loss and SEL concerns. It is critical that PD be provided on how to specifically support students through differentiated plans in order to assist them in gaining academic growth, especially those student populations who have been at-risk such as Special Education students, English Learners, homeless students, and economically disadvantaged students.				
3. What specific changes or outcomes do you intend to achieve as a result of your project? We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:	We intend to achieve academic growth for students who have experienced learning loss, over the two year period, or less, due to personalized student plans that target their specific needs. The PD will assist those who directly impact instruction and student learning identify strategies on how to target those needs and developed those personalized plans. Student data will continue to be analyzed every four weeks, or more as needed, to ensure that students are making gains in those identified areas of need.				
4. What are the major steps/ activities you will need to make these changes happen?	Develop PD calendar, with specific topics/presenters to be presented to campus personnel. Work with Payroll and HR to ensure pay for PD attendance (if beyond duty hours, such as after school or on Saturdays) or substitutes are available if PD is scheduled during the school day.				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Supplies such as printed materials, training, stipends, and substitutes.				

6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	Supplies, \$10,000; stipends for PD, 12 hours for approximately 2700 personnel (inclusive of instructional coaches and other teaching personnel) , at \$15.00/hour = \$486,000.00; substitutes, 1 day for 2460 teachers at \$88.00 per day (inclusive of benefits) = \$216,480.00. Total cost = \$702,480.00 for one year. Total 2 year cost = \$1,404,960.00 See proposed budgets
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	School Leadership, C/I, Division of CL/DL, Special Education, SEL team
8. Will there be any community partners that will assist with this project (e.g., a local university)?	UTEP
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	The project will use student data in order to determine the success of the impact of the PD on the teachers' instruction and student learning. The data will be derived from several formative and summative assessments such as TX-KEA, DRA/EDL, Amplify, unit and benchmark assessments, ISTation, ST Math, iLit, IXL, Edgenuity, STAAR, EOC. As formative assessment data is analyzed, student plans will also be adjusted to meet student needs.
10. What are costs to sustain project ? Are FTE's needed?	Yes. The project will be ready to roll into year two. The budgets listed enable us to provide funding for two full years. Due to the impact of COVID, disruption in delivery of instruction and various platforms, we anticipate a two year window to close the gaps. We will work to achieve goal for majority of or students during year one, but those in our sub groups that historically are beyond, additional time, support and resources will be critical.

ESSER III Project #	60				
Name of Project:	Mental health support & College Access				
1. Describe your project idea. What will you do? Where? How?	<p>Social workers are trained in holistic models of intervention and assessment, which will allow them to bridge the support students and parents need in both in their home environment and at school. Intergenerational poverty creates a lack of resources for families to draw on to rise out of their situation and the pandemic has sent many families into poverty that never needed to access community support before. Social workers connect students and parents to community resources and entitlement benefit programs to address the physiological and safety needs that are so vital to a student's ability to consistently attend and thrive at school. With the collective trauma of the pandemic, we anticipate an increased need for referrals to Child Welfare, mental health services, and substance use agencies once students return to the classroom. Social workers are trained in Systems theory, which is aligned with trauma-informed practices and allows them to recognize trauma that may be the underlying cause of student's self-destructive behaviors including inconsistent attendance and withdrawal from school.</p> <p>College Tutors - EPISD hopes to establish a partnership with the University of Texas at El Paso College of Education to provide undergraduate student tutors to assist high school professional school counselors in meeting the needs of students</p>				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			X	X	
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<p>In our district, the current situation, due to COVID-19, has impacted the lives of students and families in many ways such as loss of learning, loss of income, inability to access reliable resources to sustain learning and/or everyday living, and so on. This project will provide additional support, through the University of Texas Bachelor of Social Work students, on every campus, in order to provide access to those areas impacted by the pandemic, as stated above. These university students will also implement trauma-informed practices which will allow them to recognize a student's trauma-caused behavior and support positive continuance in school.</p> <p>College Tutors - When students reach high school, a number of changes occur both academically and socially. High school students must balance schoolwork, extracurricular activities, social connectivity, and navigate the post-secondary education path. For many students, especially for Junior and Senior students and potential First-Generation college students, keeping up with homework, tests, college applications, SAT/PSAT, etc. may pose challenges. In addition, given the ever- complex scope of services provided by high school Prof. School Counselors and the demands on their time for non-counseling duties, high school students can benefit from all the extra</p>				

	supports available to meet their college, career, and military readiness needs.
3. What specific changes or outcomes do you intend to achieve as a result of your project? We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:	<p>We intend to achieve the goal of providing access to students and families to school and community resources by, through the UTEP Bachelor of Social Work students in the following ways: work with school personnel and other administrators to coordinate psychosocial services for students and families; serve as liaisons between parents and school personnel as well as parent and community agencies; conduct home visits; assist with agency referrals; provide community outreach by assessment of family problems; assist families with problem solving; and, provide documentation of assistance provided.</p> <p>College Tutors: Assist individual and small groups of students under the supervision of a certified professional school counselor, counseling team, or administrator, in developing the necessary skills needed to support, encourage, and prepare high school students for entry and success in postsecondary education access.</p>
4. What are the major steps/ activities you will need to make these changes happen?	<p>Recruit UTEP Bachelor of Science Social Work students to place at each campus. Establish payroll protocols. Provide orientation for the UTEP students participating in the program.</p> <p>Recruit UTEP Students with 60 college hour or more to place at each high school counseling center. Establish payroll protocols. Provide orientation for the UTEP students participating in the program.</p>
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Work with the following departments in order to establish and align to district protocols/policies such as Human Resources, Payroll, Counseling/Advising, Student and Parent Services, and School Leadership to support the goals of the project as well as the UTEP students. Part-time tutor pay is also needed to support the project.
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	<p>College Access: Tutor Pay for UTEP students with less than 60 credit hours: for 12 campuses/60 UTEP students x 7.25/hour at 14 hours/week, for 36 weeks = \$3707.00 (inclusive of benefits)/campus for total of\$222420</p> <p>Mental Health: Tutor Pay for UTEP students with 60 or more credit hours: for 90 campuses/ 90 UTEP students x \$11.00/hour at 14 hours/week, for 36 weeks = \$5625.00 (inclusive of benefits)/campus for total of \$506,250</p> <p>Total 2 year cost = \$667,260.00 to \$1,012,500.00</p> <p>See proposed budgets</p>
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Counseling and Advising Department

8. Will there be any community partners that will assist with this project (e.g., a local university)?	UTEP
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Referral rates; student contacts; monitoring grades/attendance/performance
10. What are costs to sustain project ? Are FTE's needed?	Yes, until the ESSER III funds expire, which is scheduled to be September, 2023.

ESSER III Project #	62				
Name of Project:	Moving for a Healthy Mind (SEL)				
1. Describe your project idea. What will you do? Where? How?	<p>Due to the COVID-19 pandemic closures of schools, parks, and other venues which promote social/emotional and physical well-being of students, students have suffered levels of social/emotional trauma which has impacted their academic progress. Physical activity has a significant effect on the mental health of children and adolescents ages 6 to 18, according to a review of 114 studies. On average, young people who exercise more have lower levels of depression, stress and psychological distress, and higher levels of positive self-image, life satisfaction and psychological well-being (Rodriguez-Ayllon, M., et. al., Sports Medicine, Vol. 49, No. 9, 2019). Exercise may also protect children's mental health over time: One study found that 6- to 8-year-olds who got more exercise had fewer symptoms of major depressive disorder two years later (Zahl, T., et. al., Pediatrics, Vol. 139, No. 2, 2017). This project will create active mindful classrooms and hallways on every EPISD campus which will give every student the opportunity to access a class equipped with virtual and physical learning centers to target the social/emotional and physical well-being of all students, that, per research, has shown to have a positive impact on academic achievement.</p>				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			x	x	
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<p>The coronavirus disease (COVID-19) has affected children and young people directly and indirectly. Beyond getting sick, many young people's social, emotional, and mental well-being has been impacted by the pandemic. Trauma faced at this developmental stage can continue to affect them across their lifespan. Furthermore, the increase in sedentary activity and the decrease in physical activity created by COVID-19 restrictions could have negative health effects on our population. This project will create active mindful classrooms and hallways. Every EPISD campus will have the opportunity to open a class equipped with virtual and physical learning centers which will target the social/emotional and physical well-being of all students, that, per research, has shown to have a positive impact on academic achievement.</p>				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<p><i>Including physical movement in our schools will have benefits on our students. It can positively affect their mental health, behavior, attention, academic performance, and cognitive development. Academic progress can be achieved through the positive impact physical movement has on the social and emotional stressors that students have experienced over the past year and can continue to experience for years to come.</i></p>				
4. What are the major steps/ activities you will need to make these changes happen?	<p>Purchase of needed equipment and materials, as well as set up, at each campus. PD will be provided to ensure appropriate knowledge and understanding of the "Moving for a Healthy Mind" project to successfully support students' engagement and impact their social, emotional, physical, and academic well-being.</p>				

5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Purchase of needed equipment, materials and training on use of equipment, and PD for successful implementation of project/goals. PD on use of equipment/project goals with 212 PE teachers. PE teachers to turn training around to teachers via Faculty PLC.
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	<p>Cost per Elementary campus/equipment, \$10,047.99. Cost per Secondary campus/equipment, \$21,000.00. Total cost of project equipment for all campuses = \$1,247,447.49. Professional development cost on use of equipment/project goals with 212 PE Coaches, for 3 hours at \$15.00/hour = \$9495.00. Release time for PE Coaches' PD, 212 Coaches, at half day = \$9464.00 (inclusive of benefits). Total</p> <p>project cost = \$1,275,734.49 (will only need to be expended in year 1 due to equipment being a one-time purchase).</p> <p>See proposed budgets.</p>
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Counseling and Advising Department, Health, Wellness and PE Department
8. Will there be any community partners that will assist with this project (e.g., a local university)?	UTEP Kinesiology Department
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Student, parent, and teacher surveys; student attendance; student behavior/# of student discipline referrals; usage of project equipment
10. What are costs to sustain project ? Are FTE's needed?	No cost to sustain

ESSER III Project #	64				
Name of Project:	Wrap Around Support Services				
1. Describe your project idea. What will you do? Where? How?	<p>Contract with vendor to provide student/family social service supports for the transition back to face to face schooling after COVID-19. The specific services that will be contracted are personnel to provide wrap around service support (Wrap Around Support Specialists) for all 83 schools in the District. If it is not possible to support every school in the District, the priority should be placed on the schools that have the highest rate of economically disadvantaged students. Specialists would connect families to community resources and agencies to address non-academic needs. The non-academic needs that the specialists would support may include critical issues such as attendance and behavioral issues, mental/emotional health and physical health needs, food insecurity, lack of stable housing, violence, and many other challenges that can have adverse effects on a student's academic readiness and ability to learn. Implement the use of an online platform to connect identified and/or referred students and families with social service supports to address non-academic needs that may represent barriers to academic achievement and social-emotional and mental well-being. The platform would provide concrete data on the services and supports provided and serve to identify trends in support needs. Identifying the support trends is also important as it positions the district to collaborate with community partners to address the root causes of systemic issues affecting our school communities.</p>				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			x	x	
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<p><i>Students and families have experienced financial, emotional and physical health trauma as a result of the COVID-19 pandemic. According to a 2020 survey by the National 4-H Council, 55% of teens say they have experienced anxiety, 45% excessive stress, 43% depression. Additionally, our own Superintendent's Student Advisory Council petitioned the Board to provide more social-emotional and mental health supports. Their petition was timely and right in line with national survey data indicating that 7 in 10 teens have experienced struggles with mental health. Additionally, 64% of teens believe that experience of COVID-19 will have a lasting impact on their generation's mental health. It is not great leap to infer that elementary students are similarly impacted, however, they don't have the same level of agency as teens. As we begin to transition students back into our schools, we must be mindful to provide a highly supportive transition that addresses the collective trauma that has been experienced. We cannot go back to business as usual and resume traditional schooling as if the pandemic had no effect beyond learning loss. This project will ensure that students are provided with systemic and holistic supports to facilitate an effective and compassionate transition to the normal instructional setting. We do not currently have a system or a platform that allows for a districtwide perspective on the identification of support needs and the actions taken to address those needs.</i></p>				

3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<i>We intend to create a support mechanism that ensures that student's non-academic needs are identified and met in a timely and targeted manner. This system will be able to track the time of the referral, our response time, and record the services that were provided. That is a level of specificity and accountability that we currently do not have in place.</i>
4. What are the major steps/ activities you will need to make these changes happen?	1. Develop and post a bid for contracted services. 2. Establish a committee to evaluate the bids and select a proposal. 3. Navigate the standard procurement, technology (DSA & SSA) and legal approval process. 3. Meet with principals to plan and prepare for the services (role clarity and responsibility, access, location, referral process, services dashboard, etc. 4. Place on Board agenda for review. 5. Procure services. 6. Coordinate training for school leadership teams and staff on the intent and scope of services, referral process, dashboard management and review, etc. 7. Conduct parent meetings to build awareness of services/supports and how the program will operate, answer any questions, solicit feedback. 10. Launch services. 11. Monitor referral and response activity on the dashboard. 12. Share data with the Board and the community at the middle and end of the year to demonstrate impact.
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Contracted services
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Student and Family Empowerment and Counseling and Advising
8. Will there be any community partners that will assist with this project (e.g., a local university)?	No
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	1. Student attendance data. 2. Student academic performance (retention, promotion, graduation, failure rates). 3. Climate Survey data. The metrics on the dashboard will indicate whether or not the program is being used to it's fullest potential.
10. What are costs to sustain project ? Are FTE's needed?	Once the ESSER Funds have sunset, a needs assessment will need to be conducted to determine if the product added value to District operations. If so, various departments can split the cost of funding the continued use of the program.

ESSER III Project #	65					
Name of Project:	Special Education Service Continuum for Students' Learning Recoupment					
1. Describe your project idea. What will you do? Where? How?	Provide a quality, innovation education for our students through a continuum of academic and social/emotional services promoting recovery of skills through a systematic approach of instructional and support resources. Continuing services will commence in the Fall semester of 2021/2022 school year with additional related service supports for students with special education services to include Full and Individual Evaluations required under Child Find requirements, related services, technology and instructional resources, and tutorial services during afterschool, intercession and summer bridge camps.					
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24	
	Child Find Evaluations; Speech camp; Extended School Year Services.	Child Find Evaluations; Summer Bridge Camp; Extended School Year Services	Hire a Support Facilitator to manage the project activities. Child Find Evaluations; Tutorial/intersession and Summer Bridge Camp; Extended School Year Services; Contract Services for speech, occupational and Physical Therapy and Master Social Workers for counseling; Purchase Communication devices, and sensory room furniture and equipment. Sensory and ABA Training for teachers and related	Child Find Evaluations; Tutorial/intersession and Summer Bridge Camp; Extended School Year Services; Contract Services for speech, occupational and Physical Therapy and Master Social Workers for counseling; Sign Language Interpreters contracted to support the Regional Day School for the Deaf; Maintain sensory rooms across the District	Child Find Evaluations; ; Tutorial/intersession and Summer Bridge Camp; Extended School Year Services; Contract Services for speech, occupational and Physical Therapy and Master Social Workers for counseling; Sign Language Interpreters contracted to support the Regional Day School for the Deaf;	

			<p>service providers</p> <p>Sign Language Interpreters contracted to support the Regional Day School for the Deaf;</p> <p>Hearing Assistive Technology for students (receivers and transmitters) to be able to access their curriculum in the classroom and on the computer</p> <p>One time reimbursement of Board for Evaluation of Interpreters (BEI) certification for non-certified paraprofessional sign language interpreters to include both the Test of English Proficiency (TEP) and Basic BEI Performance Test, travel, one night hotel stay, and meal allowance. 1-3 per year</p> <p>One time reimbursement of the Texas Assessment of</p>	<p>One time reimbursement of Board for Evaluation of Interpreters (BEI) certification for non-certified paraprofessional sign language interpreters to include both the Test of English Proficiency (TEP) and Basic BEI Performance Test, travel, one night hotel stay, and meal allowance.</p> <p>One time reimbursement of the Texas Assessment of Sign Communication (TASC) Certification for non-certified self-contained deaf ed teachers to include travel, one night hotel stay, and meal allowance.</p> <p>2/3 Parent Involvement training per semester (Managing</p>	<p>Maintain sensory rooms across the District</p> <p>One time reimbursement of Board for Evaluation of Interpreters (BEI) certification for non-certified paraprofessional sign language interpreters to include both the Test of English Proficiency (TEP) and Basic BEI Performance Test, travel, one night hotel stay, and meal allowance.</p> <p>One time reimbursement of the Texas Assessment of Sign Communication (TASC) Certification for non-certified self-contained deaf ed teachers to include travel, one night hotel</p>	
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			<p>Sign Communication (TASC) Certification for non-certified self-contained deaf teachers to include travel, one night hotel stay, and meal allowance. 7-10 teachers.</p> <p>2/3 Parent Involvement training per semester (Managing amplification, Deaf Culture, etc.)</p> <p>Professional Development for RDSPD personnel in the use of both Signing Exact English (SEE) sign system and American Sign Language (ASL)</p> <p>Professional Development for VI personnel in the areas of incorporating technology and learning about Cortical Vision Impairment to help them understand how to evaluate and service students with this condition.</p>	<p>amplification, Deaf Culture, etc.)</p> <p>Professional Development for RDSPD personnel in the use of both Signing Exact English (SEE) sign system and American Sign Language (ASL)</p> <p>Professional Development for VI personnel in the area of Cortical Vision Impairment to help them understand how to evaluate and service students with this condition.</p> <p>ASL classes for RDSPD families by an individual who is Deaf/Hard of Hearing</p>	<p>stay, and meal allowance.</p> <p>2/3 Parent Involvement training per semester (Managing amplification, Deaf Culture, etc.)</p> <p>Professional Development for RDSPD personnel in the use of both Signing Exact English (SEE) sign system and American Sign Language (ASL)</p> <p>Professional Development for VI personnel in the area of Cortical Vision Impairment to help them understand how to evaluate and service students with this condition.</p>	
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			ASL classes for RDSPD families by an individual who is Deaf/Hard of Hearing			
<p>2. Describe the specific need or issue that your project will address.</p> <p><i>In our school/district, the current situation is:</i></p>	<p>Students with special education services were significantly impacted by learning loss as well as social isolation that occurred during school closures and virtual instruction in the 2019/2020 and 2020/2021 school years. These events caused potential regression from their individual education plan identification of present levels of academic achievement and functional performance. This need includes having qualified sign language interpreters and assistive technology for students who are Deaf/Hard of Hearing that require these services to provide access to instruction and any other school related activities shared via an oral mode of communication. Mitigation of learning loss is needed to align with the legal requirements of “The individuals with Disabilities Act” (IDEA).</p>					
<p>3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i></p>	<p>Increase attainment of IEP goals and objectives mastery at 70% or more for each of the district's special education students by 2023 through the provision of a service continuum model that supports student academic achievement and functional performance outcomes.</p> <p>Increase the amount of certified sign language interpreters employed by the District by 50% or more from the current number of certified interpreters employed, by 2023 providing interpreting services per IEP for students who are Deaf/Hard of Hearing.</p>					
<p>4. What are the major steps/activities you will need to make these changes happen?</p>	<p>Step 1 – Engage in the Child Find process to conduct Full and Individual Initial Evaluations for students who have been identified at-risk for a disability but due to the Pandemic remained at home and services were not initiated.</p> <p>Step 2 - Provide extended academic intervention and mitigating services to address learning loss for students who were engaged in virtual instruction during the 2019/20-2020/21 school years and did meet adequate progress in IEP - academic achievement and functional performance.</p> <p>Step 3 – Extend related services for speech, physical and occupational therapy to students who did not fully access recommended IEP services due to remote learning location during the 2019/20-2020/21 school year.</p> <p>Step 4 – Support students who are Deaf/Hard of Hearing with additional sign language interpreters in the general education classroom and other community-based learning activities fulfilling access to a least restrictive environment.</p> <p>Step 5- Create a certification pathway for our Regional Day School for the Deaf and itinerant personnel to support staffing needs in this specialty area with paid trainings and certification testing.</p> <p>Step 6- Specialty training for itinerant teachers and paraprofessionals supporting students with visual impairment disabilities to guide general education teachers with instruction and recommend classroom accommodations and modifications for students with special education services qualifying under this disability eligibility.</p> <p>Step 7- Purchase student assistive technology devices specific to IEP needs in the areas of Deaf/Hard of Hearing Impairment disability to facilitate amplification and access to instruction, computer-based reading programs, instructional videos, and online state assessment.</p> <p>Step 8-Train parents and community members through American Sign Language Classes to better support students with Deaf/Hard of Hearing disabilities in their community.</p> <p>Step 9- Guide students with special education services addressing behavioral, social and emotional needs in their IEPs through an extension of counseling services with additional master social workers and licensed school psychologists.</p>					

	<p>Step 10– Create supportive school learning environments for students with autism whose communication skills have regressed in the virtual learning setting promoting expressive and receptive language development with sensory rooms, innovative robots, and communication devices.</p>
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Resources to deliver mitigating services to special education students will include contracted services for evaluations, therapy, and counseling, and interpreters; payroll costs for bridge camps, tutoring; BEI and TASC certifications; specialty visual impairment training for itinerant teachers and paraprofessionals; Supply costs for sensory rooms and innovative communication devices; consultative services for training.
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See Proposed Budgets
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g., C&I, Fine Arts)	The special education department will provide these student services without the assistance of other district departments. This project requires a program manager to support the efficient rollout of this plan that will constitute a fulltime position designated as a Support Facilitator in the special education department.
8. Will there be any community partners that will assist with this project (e.g., a local university)?	Continued partnership with the El Paso Community College for sign language interpreter internships to help develop their signing skills and experience in an educational setting to encourage them to apply for employment within the Regional Day School Program for the Deaf. For the VI PD, there might be some community partnership with Region 19.
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Metrics to measure student progress will be found in each student’s individual education plan and progress reports located in eSPED system. Program manager will collect student data through eSPED to analyze, monitor, and adjust project implementation and present a monthly report of project progression and budget spending to the Assistant Superintendent of Special Education and Special Services.
10. What are costs to sustain project ? Are FTEs needed?	To implement this plan with fidelity, a Support Facilitator is required to manage the project. Cost of 1 FTE would be projected at on a 226 contract at a District Facilitator pay grade. An individual who is Deaf will be hired to teach ASL classes to RDSPD families to conduct 27 sessions.

ESSER III Project #	66				
Name of Project:	Retention Stipends				
1. Describe your project idea. What will you do? Where? How?	In order to keep quality staff will use funding to distribute one time retention stipends for currently employed staff in the fall 2021 and spring 2022, \$2,000 each employee				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			x		
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	El Paso ISD will fund two separate retention stipends to district staff during the 2021-2022 academic year. Distribution of retention stipends will be in accordance with district policy and follow compensation guidelines.				
3. What specific changes or outcomes do you intend to achieve as a result of your project? We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:	Improved employee retention				
4. What are the major steps/ activities you will need to make these changes happen?	Board approval of stipends, \$2,000 distribution in December and \$2,000 distribution in June month for each district employee.				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?					
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets				
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Budget and External Financial Management				
8. Will there be any community partners that will assist with this project (e.g., a local university)?					
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Annual parent and employee surveys				
10. What are costs to sustain project ? Are FTE's needed?					

ESSER III Project #	68					
Name of Project:	Student Mental Health / Well being referrals					
1. Describe your project idea. What will you do? Where? How?	This project will provide individual mental health counseling sessions for students whose personal-social-emotional needs interfere with learning and require interventions beyond the scope of the education system. Licensed Professional Counselors (LPCs) will deliver evidence-based mental health counseling treatment on site at each campus to identified students and their families as appropriate, with the goal of addressing concerns that negatively impact their ability to learn. This support aligns with EPISD's Response to Intervention (RTI), Positive Behavior Interventions and Supports (PBIS), and Multi-Tiered System of Supports (MTSS) processes.					
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24	
			x	X		
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	EPISD students will need extra support to readjust and reintegrate into a full-time face-to-face learning setting when they return to school on August 2. Students have experienced tremendous upheaval since March 2020 when the COVID-19 pandemic was declared. Current data and feedback from families confirm the knowledge that students faced significant disruptions in educational attainment and experienced substantial trauma due to the pandemic environment. Additional mental health support provided directly and in a timely fashion is necessary to address and overcome personal, social, and emotional barriers that undoubtedly hinder academic success.					
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	80% of students who have attended at least 4 counseling sessions will show improvement in personal, social, school, and family functioning, as evidenced by grades, attendance, and client surveys.					
4. What are the major steps/ activities you will need to make these changes happen?	<ol style="list-style-type: none"> 1. Secure approval for the project. 2. Contract with the service providers. 3. Establish program procedures for enrollment, participation, and exit. 4. Advertise the services available and concurrently train district personnel. 5. Begin service provision. 6. Conduct ongoing evaluation. 					
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Resources include contracted LPCs, private space on campuses, modest training time, and basic supplies for advertising and evaluating the program.					
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets					
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Counseling & Advising					

8. Will there be any community partners that will assist with this project (e.g., a local university)?	None at this time
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Program success will be determined by improved grades, increased attendance rates, and results of client surveys. EPISD's Frontline Education ERP and SIS software possess ample capacity to generate and monitor grades and attendance. Counseling & Advising will develop a survey to track and analyze client responses.
10. What are costs to sustain project ? Are FTE's needed?	<p>The sustainability of this project is straightforward due to the adaptability of the variables, i. e., # of contractors, # of weeks, # of sessions, and # of locations. FTE definitions will adhere to all district, local, state, and federal laws.</p> <p>Estimated cost basis: \$65/hr. X 20 sessions/wk. X 36 weeks = \$46,800 per LPC (Session = 45-60 minutes) Number of LPCs required: Plan A: 90 campuses X \$46,800 = \$4,212,000.00 Plan B: 12 feeder areas X \$46,800 = \$561,600</p>

ESSER III Project #	70																																			
Name of Project:	Fund Development Project Oversight of ESSER																																			
1. Describe your project idea. What will you do? Where? How?	Provide compliance and oversight \$190m in ESSER Funding																																			
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24																															
			X	X	x																															
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	District will be awarded \$190m for ESSER III funding and will need to comply with federal and state guidance for program execution																																			
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<ul style="list-style-type: none"> - Work with TEA on negotiation of award - Work with Project Leads to prepare for hiring/HR processes, procurement of contracts, and development of timelines and spending forecasts - Hand-off awarded projects to Project Leads and delineate support systems from BEFM, Financial Services, Procurement - Hold quarterly check-ins with Project Leads on project progress, spending, documentation - Ensure project stays in compliance (budget, spending, reporting, documentation) - Maintain documentation 																																			
4. What are the major steps/ activities you will need to make these changes happen?	1. Continue with Fund Development Award processes and procedures 2. Hire staff 3. Execute and implement projects 4. Document all procedures																																			
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Staff																																			
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	<table border="1"> <thead> <tr> <th>Description</th><th>Object Code</th><th>Object code desc</th><th>Year 1 amount</th><th>Year 2 amount</th></tr> </thead> <tbody> <tr> <td>ESSER Funding Specialist</td><td>6119</td><td>Professional salaries</td><td>76,276</td><td>76,276</td></tr> <tr> <td>ESSER Procurement Buyer</td><td>6119</td><td>Professional salaries</td><td>76,276</td><td>76,276</td></tr> <tr> <td>Fringe</td><td>614*</td><td>Fringe</td><td>24,425</td><td>24,425</td></tr> <tr> <td>Project Management software</td><td>6299</td><td>Contracted Services</td><td>90,000</td><td></td></tr> <tr> <td></td><td></td><td></td><td>242,551</td><td>152,551</td></tr> </tbody> </table>						Description	Object Code	Object code desc	Year 1 amount	Year 2 amount	ESSER Funding Specialist	6119	Professional salaries	76,276	76,276	ESSER Procurement Buyer	6119	Professional salaries	76,276	76,276	Fringe	614*	Fringe	24,425	24,425	Project Management software	6299	Contracted Services	90,000					242,551	152,551
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7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Fund Development, Procurement
8. Will there be any community partners that will assist with this project (e.g., a local university)?	None at this time
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	On time reporting to TEA of ESSER funding expenditures and project implementation
10. What are costs to sustain project ? Are FTE's needed?	FTE's are needed but will only be hired for the performance period of the ESSER award

ESSER III Project #	72			
Name of Project:	EL Tutor Project - Elementary			
1. Describe your project idea. What will you do? Where? How?	<p>Number of tutors per campus will be 8 to use in grades K-5th. 8 Tutors would be the maximum number per campus.</p> <p>2-8 Tutors would be assigned to each campus based on EL population and need based on data.</p> <p>Also, an EL Tutor Coordinator. These tutors can either be certified teacher tutors and/or undergrad tutors. Tutors will provide push-in/pull-out (10% of the time max) services specifically to DL students during the school day. EL Tutors will assist with in classroom support and work with Math and Reading teachers to strengthen first teach instruction as well as RTI activities.</p>			
Activities will occur:	21-22 SY + Summer 21	22-23 SY + Summer 22	23-24 SY + Summer 23	
	The CL/DL Division will need to: 1) Advertise and coordinate with higher local learning institutions (UTEP/EPCC), EPISD HR, and Academics/School Leadership, 2) Interview and hire an EL Tutor Coordinator, 3) Interview and hire campus EL Tutors, 4) Complete any hiring requirements for EL Tutor Coordinator/EL Tutors outlined by the district (fingerprints), 5) Provide EL Tutor orientation and professional development. 6) Schedule tutor's hours, 7) Monitor implementation.	The CL/DL Division will review and evaluate program outcomes and make any necessary adjustments/changes if needed. New tutors will be hired if needed to replace any from the prior school year that may have chosen not to participate in the program for this school year.		
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<p><i>The specific/need/issue addressed is learning loss, in particular for English Learners (ELs). The pandemic has disproportionately affected the most vulnerable learners - ELs - exacerbating pre-existing inequalities with potentially dramatic and long-lasting implications. This proposal addresses learning loss in both Math and Reading. Additional tutors will allow for smaller groups and individual assistance for students that will provide personalized differentiated interventions.</i></p>			

[illegible]

STAAR 2021
District Results:

STAAR Reading									
Master	13 %	17 %	-4%	11 %	17 %	-6%	19 %	28 %	-9%
Meets	21 %	36 %	-15%	21 %	35 %	-14%	50 %	44 %	+6%
Approaches	51 %	67 %	-16%	45 %	63 %	-18%	84 %	72 %	+12%
Did Not Meet	49 %	33 %	+16 of ELs DNM	55 %	37 %	+18% of ELS DNM	16 %	28 %	-12% of ELs DNM
STAAR Writing									
Master				0%	6%	-6%			
Meets				9%	22 %	-13%			
Approaches				24 %	49 %	-25%			
Did Not Meet				76 %	51 %	+25% of ELs DNM			

A) Language proficiency will be enhanced through the use of the SWRL + 1 strategy in classroom and tutoring activities and instruction. Formal assessment of language proficiency will be measured by TELPAS. DL teachers/tutors K-5th will also be provided with TELPAS strategies PD for all four areas of TELPAS.. Informal language assessment will be conducted through teacher/tutor observations, checklists, portfolios, activities, and other assessments as teacher/tutor needs.

B) Early literacy/biliteracy skills in PK 3- and 4-year-olds will be addressed by providing age-appropriate programs which students can enroll in before starting Kinder to introduce and grow early literacy/biliteracy skills. Progress and Interventions will be measured and provided by the FROG STREET program that will be in place for both groups for the 2021-2022 school year.

C) Cognition Skills will be supported through scaffolding, integration of the ELPS, cross linguistic connections, literacy/biliteracy reading and writing strategies, appropriate dual language instruction and materials.

How are the plans addressing A) language proficiency? Assessment of proficiency? B) Early Biliteracy/literacy for PK 3 and 4 year olds? C) Cognition Skills in ELs?	
4. What are the major steps/ activities you will need to make these changes happen?	The CL/DL Division will need to: 1) Advertise and coordinate with higher local learning institutions (UTEP/EPCC), EPISD HR, and Academics/School Leadership, 2) Interview and hire an EL Tutor Coordinator, 3) Interview and hire campus EL Tutors, 4) Complete any hiring requirements for EL Tutor Coordinator/EL Tutors outlined by the district (fingerprints), 5) Provide EL Tutor orientation and professional development. 6) Schedule tutor's hours, 7) Monitor implementation.
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Collaboration between campuses, HR, and Academic/School Leadership is essential. It is critical that tutoring is targeted and well developed/planned, as well as aligned with EL student population needs. The CL/DL Division needs to confirm that the monies allocated have had the desired impact on EL student achievement and a decrease in learning loss. The project will require: office supplies, printed materials, reading materials, student RTI materials, EL Tutor training, EL Tutor Coordinator and EL Tutor salaries, EL Tutor Coordinator travel mileage, technology for virtual learning sessions, etc.
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other).	<p>50 Elementary schools x 8 tutors = 400 tutors for 14 hours a week @\$25 an hour for 36 weeks = \$5,040,000.00 per year for tutors (maximum cost for maximum hours/tutors/@ highest rate of pay.)</p> <p>Undergrad tutors with less than 60 hours: \$7.25 an hour Undergrad tutors with more than 60 hours: \$11 an hour Certified teacher tutors: \$25 an hour Degreed tutor: \$20 an hour</p> <p>8 Tutors would be the maximum number per campus. 2-8 Tutors would be assigned to each campus based on EL population and need based on data.</p> <p>EL Tutor Coordinator: Level 103 (202 days - midway) \$63,630 Materials & Supplies: \$500,000 a year (\$10,000 approximately per campus)</p>

	<p>Mileage for EL Tutor Coordinator: \$1,500 a year Technology for Virtual Learning: \$40,000 (50 laptops)</p> <p>See proposed budgets</p>
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	HR, Academics/School Leadership, ASAP Department, and CL/DL Division
8. Will there be any community partners that will assist with this project (e.g., a local university)?	UTEP & EPCC
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Data used to determine if the project has achieved goal of closing academic gaps and learning loss: STAAR, BOY/MOY/EOY district assessments, TELPAS, Ellevation, DRA/EDL, TXkea, 9 week assessments.
10. What are costs to sustain project ? Are FTE's needed?	The project has been budgeted for two years. After the two year mark, the CL/DL Division hopes to have closed the academic gaps.

Project #	74					
Name of Project:	Texas Reading Academies PD & Completion Stipends					
1.Describe your project idea. What will you do? Where? When? How? and Why?	As per HB3, all K-3 teachers and administrators are required to complete the Texas Reading Academies (TRA). The TRA were mandated because since 2007 Texas reading scores have flatlined and declined compared to the national averages as measured by the National Assessment of Educational Progress (NAEP). Due to the pandemic, we anticipate these scores will be even lower. The TRA roll-out began in July of 2020 and will continue through 2023 and beyond as needed to ensure all teachers are trained. The TRA is an 11-month course that contains 12 modules, which will take participants 60 to 80 seat hours to complete. Professional Development or substitutes will be provided to support teachers in completing the course. Additionally, a one-time stipend will be paid to participants upon completion of the TRA.					
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24	
	Year 1 Cohorts Began	Year 1 Cohorts Completion Year 2 Cohorts Begin Year 2 Cohorts PD Hire Part Time Cohort Leaders Hire Part Time Consultant	Year 2 Cohorts Completion Year 3 Cohorts Begin Year 3 Cohorts PD	Year 3 Cohorts Completion Any New K-3 Teachers & Administrators will begin a cohort		

<p>2. Describe the specific need or issue that your project will address.</p> <p><i>In our school/district, the current situation is:</i></p>	<p>The current situation in our district is that almost half of our students are entering 3rd grade reading below grade level. We anticipate the learning loss to be even greater because of the pandemic. The need in our district is to support teachers in completing the HB3 TRA requirement. The TRA course needs to be completed during or after teachers' contractual hours. We need to support teachers by providing substitutes or stipend paid PD days to allow them to focus on the critical information they will be acquiring through engagement with the TRA modules. Due to the time commitment and engagement involved in TRA, we need to provide this support. Student achievement will be directly affected by these academies, as teachers will explicitly and systematically implement best practices and strategies gained through participation in the TRA.</p>
<p>3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i></p>	<p><i>The outcome intended is to improve K-3 student achievement. Second grade students are entering 3rd grade reading below grade level, and the TRA will support teachers in improving their foundational skills instructions. Due to the pandemic, the anchor goals were not updated in 2019-2020; because students did not test at EOY; therefore, these goals remain the same. The TRA will support teacher in improving instruction so we can meet these goals. The Anchor Goals are as follows:</i></p> <p>DRA Scores for monolingual students will increase by the end of the 2021-2022 school year in each grade level listed:</p> <ul style="list-style-type: none"> • Kinder: From 78.4% in 2018 to 86.5% next year • 1st: From 58.0% in 2018 to 71.5% next year • 2nd: From 65.2% in 2018 to 75.2% next year <p>Dual-Language biliteracy trajectory (determined by adding DRA and EDL) will increase by the end of the 2021-2022 school year in each grade level listed:</p> <ul style="list-style-type: none"> • Kinder: From 87.4% in 2018 to 97.4% next year • 1st: From 75.6% in 2018 to 82.9% next year • 2nd: From 87.5% in 2018 to 97.5% next year. <p>Dual-Language DRA Scores will increase by the end of the 2021-2022 school year in each grade level listed:</p> <ul style="list-style-type: none"> • Kinder: From 66.8% in 2018 to 79.4% next year • 1st: From 51% in 2018 to 61.4% next year • 2nd: From 55.3% in 2018 to 64.1% next year <p>Dual Language EDL Scores will increase by the end of the 2021-2022 school year in each grade level listed:</p> <ul style="list-style-type: none"> • Kinder: From 57.4% in 2018 to 72.7% next year • 1st: From 44% in 2018 to 60.1% next year • 2nd: From 50.3% in 2018 to 61.1% next year <p>These scores will then be updated at the end of the 2021-2022 school year. The goal of this support is to ensure all students are reading on grade level when they enter 3rd grade.</p>

<p>4. What are the major steps/activities you will need to make these changes happen?</p>	<p><i>Schedule Summer professional development options for teachers and create a substitute schedule for those teachers that cannot attend during the summer. Provide for additional stipend hours during which teachers can continue their work on the TRA modules. Hire part time Cohort Leaders as needed to support teachers. Hire a Project Manager to oversee the TRA in El Paso ISD.</i></p>
<p>5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?</p>	<p>Collaboration between departments because the current Cohort Leaders are members of Active Learning, Connecting Languages/Dual Language, Curriculum & Instruction, Special Education, and Dyslexia departments.</p> <p>Hire People:</p> <ul style="list-style-type: none"> • Hire part time Cohort Leaders • Hire a part time TRA Consultant <p>Training:</p> <ul style="list-style-type: none"> • Provide Summer Professional Development Training Time Options • Provide Fall/Spring Substitute Option training Time Options • Provide Fall/Spring stipend work hours to complete modules <p>Stipends:</p> <ul style="list-style-type: none"> • Yearly Cohort Leader Stipend • Provide a one-time completion stipend to teachers.
<p>6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)</p>	<p>Hire People:</p> <ul style="list-style-type: none"> • Hire part time Cohort Leaders: 2 people x \$25.00 x 14 hours per week x 44 weeks = \$30,800.00 x 2 years = \$64,496.00 • Hire a part time TRA Consultant: 1 person x \$25.00 x 14 hours per week x 44 weeks = \$15,400.00 x 2 years = \$31,248.00 <p>Provide Training Time:</p> <ul style="list-style-type: none"> • Summer Professional Development Options: <ul style="list-style-type: none"> ○ 100 people x \$15.00 per hour x 80 hours = \$120,000.00 x 2 years = \$268,200.00 • Substitute Option: <ul style="list-style-type: none"> ○ Year 1: 374 people x \$90.00 per day x 8 days = \$273,185.00 ○ Year 2: 364 people x \$90.00 per day x 8 days = \$265,881.00 <p>Subtotal = \$903,010.00</p> <p>(Inclusive of benefits)</p> <p>Stipends:</p>

	<ul style="list-style-type: none"> Two-Year Cohort Leader Stipend: $12 \times 5000.00 = \\$60,000.00 \times 2 \text{ years} = \mathbf{\\$120,000.00}$ One-Time Completion Stipend for Teachers <ul style="list-style-type: none"> 2020-2021 School Year: <ul style="list-style-type: none"> 102 ALLs/CTCs = \$51,000.00 86 ALLs/CTCs and Reading Specialist = \$43,000.00 2021-2022 School Year: <ul style="list-style-type: none"> 474 Kinder, 1st and Resource/Inclusion Teachers = \$237,000.00 <p>(This group also includes a pilot campus where all K-5th grade teachers are participating.)</p> 2022-2023 School Year: <ul style="list-style-type: none"> 464 2nd, 3rd, AIM, CRC, SLC, and BIC Teachers = \$232,000.00 <p>Subtotal = \$683,000.00</p> <p style="text-align: right;">Total 2-Year Cost =</p> <p>\$1,586,010.00</p> <p>See proposed budgets</p>
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Active Learning, Budget, Connecting Languages/Dual Language, Curriculum & Instruction, Dyslexia, Financial Services, Human Resources, and Special Education Departments
8. Will there be any community partners that will assist with this project (e.g., a local university)?	N/A
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	<p>The data that will be used to determine if we have achieved our goal of closing the learning loss gap and ensuring students enter third grade reading at or above grade level are as follows:</p> <p>Student Data:</p> <ul style="list-style-type: none"> DRA/EDL will be used at BOY, MOY and EOY Istation will be used at BOY and for Monthly Progress Monitoring District Benchmarks and Unit Assessment data <p>Teacher Data:</p> <ul style="list-style-type: none"> ◆ T-TESS walk-through data will show if instruction has changed due to the Reading Academies training.

10. Will your grant project continue after a one-year period? If so, how will you sustain it?	Yes, the proposed budgets listed above permit us to provide funding for two full years, which will also allow us to meet the HB3 requirement. We anticipate a two-year window to close the learning gaps, based on the disruption of instruction caused by the pandemic. As year one teachers complete the TRA, we anticipate an increase in explicit and systematic instructional practices, which will immediately produce an increase in student achievement.

ESSER III Project #	76				
Name of Project:	Summer School/Intersession				
1. Describe your project idea. What will you do? Where? How?	<p>Support learning loss through personalized targeted learning opportunities in summer (Tier 3)</p> <p>Support students remaining on graduation cohort through credit recovery options in summer</p> <p>Support learning loss through personalized targeted timely learning opportunities during intersession Tier 2 (Acceleration)</p>				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			X	X	
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	STAAR scores reflect a 5%-20% decrease in meeting standard in learning depending on subject and grade level				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<i>Over the next 3 years, instructional gaps will be filled by providing Acceleration and personalized learning experiences.</i>				
4. What are the major steps/ activities you will need to make these changes happen?	<p>1. Coordinate modifications to prior summer programs to better serve the unique needs and gaps brought about during COVID</p> <p>2. Coordinate campus and district activities</p> <p>3. Coordinate buses, and required personnel needed to run summer and intersession programs</p>				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?					
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets				
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	C&I				
8. Will there be any community partners that will assist with this project (e.g., a local university)?	Not at this tie				
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Each program will have data to measure learning				
10. What are costs to sustain project ? Are FTE's needed?	NA				

ESSER III Project #	79				
Name of Project:	Health Services				
1. Describe your project idea. What will you do? Where? How?	Focused on supporting students returning to schools in the 21-22 school year, and with specific support to our special needs population and health and wellness to all students, faculty and staff				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			X	X	
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<i>HB 496 Stop the Bleed, Emergency Response Team Program, Special Needs student medical needs, and COVID response needs.</i>				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<i>Remain in compliance with HB 496, maintain and advance the Emergency Response Teams on every campus, ensure training and compliance with district health initiatives, and meet the healthcare needs of our special education students.</i>				
4. What are the major steps/ activities you will need to make these changes happen?	Funding will support and enhance training for the Emergency Response Team at every EPISD campus and department. Students with special needs will be supported with training, equipment, and services they need.				
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Financial resources are needed to meet the acquisition of medical supplies, training, and equipment needed to meet each of the outlined goals above.				
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets				
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	The Health Services Department and the Special Education Department will be working on these opportunities.				
8. Will there be any community partners that will assist with this project (e.g., a local university)?	Proaction, will continue to assist with CPR training needs.				
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Success will be determined by compliance data.				
10. What are costs to sustain project ? Are FTE's needed?	FTEs are not needed at this time, but a continuation of the program with Proaction and funding for supplies, equipment, and training.				

ESSER III Project	81
Name of Project:	Employee Well-Being
1. Describe your project idea. What will you do? Where? How?	Improve the emotional and mental well-being of the employees through physical, emotional and mental services.
Activities will occur:	Fall 2021, Spring 2022, Fall 2022, Spring 2023, Fall 2023
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	Since the COVID shutdown, employees are expressing that their work environment needs to be improved. Services will be provided to improve their emotional and mental well being.
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	Improve the district's culture and address and support all district employees social and emotional needs. Retention of staff and hiring of new employees will be monitored in order to continue to improve the district's culture.
4. What are the major steps/ activities you will need to make these changes happen?	Provide counseling services to employees with a local provider, create health and wellness hubs throughout the district, and improve the district's culture
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Equipment and/or instructors for wellness hubs, identify a local mental health provider, marketing materials to inform the employees, and supplies
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets.
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Health, Wellness and PE, Human Resources and Employee Benefits
8. Will there be any community partners that will assist with this project (e.g., a local university)?	The mental health provider
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Employee satisfaction and feedback surveys
10. Will your grant project continue after a one-year period? If so, how will you sustain it?	

ESSER III Project #	82				
Name of Project:	Fine Arts Accelerated Learning				
1. Describe your project idea. What will you do? Where? How?	<p>Music Teacher Professional Development Theatre and Dance Teacher Professional Development</p> <p>Provide training to address post pandemic instructional issues such as, learning loss and lack of continuity of services, accelerated learning. Training will address social emotional needs, closing student performance gaps, and parent and community engagement. One on one coaching sessions provided to teachers in need. Professional development training to all music teachers to include modeling, lesson planning and mastery of the standards. Visiting artists to work with teachers and students to create collaborative environment of learning and performance. Learning walks and observations to connect instructional processes throughout the district</p> <p>Summer Fine Arts Music Programs</p> <p>Create band, orchestra, guitar, mariachi and choir summer learning programs that encourage students to continue growing and playing music. Each camp would have a faculty of 4 EPISD Band, Orchestra, Guitar, and Mariachi teachers and include 2 local music artists that can include re<red master teachers and/or local university talent.</p> <p>Camps would be open to all students and would be bused in and provided a full day of instruction and a meal for 2 weeks. Each summer music camp would conclude with a concert for parents, friends, families and other community stakeholders</p>				
Activities will occur:	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24
			X	x	
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<p>Providing music instruction in the virtual space proved to be ineffective at correcting simple technical problems that are best addressed in a normal face to face classroom. This has caused major learning loss for our students and created huge challenges for our teachers to create lessons that meet the needs of a wider range of playing levels in a single class. Student engagement strategies, pacing strategies, lesson planning, and strong pedagogy skill will be needed for our teachers to be successful.</p>				
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<ul style="list-style-type: none"> • Every student in EPISD will be approaching or achieving grade level music TEKS by the end of 2023-2024 SY • Fine Arts participation in all programs would increase because of the community collaborations created through summer program performances. • As fine arts participation grows campus attendance rates will improve, average campus GPA will rise, and STAAR and EOC scores will improve • Provide a team analysis review of every music program in EPISD. • Providing constructive feedback to every teacher and program with specific action items to improve overall student outcomes. 				

	<ul style="list-style-type: none"> • 50% of program retainment for all EPISD middle school transitioning to high school music students
4. What are the major steps/activities you will need to make these changes happen?	<p>Music Teacher Professional Development Theatre and Dance Teacher Professional Development</p> <ol style="list-style-type: none"> 1. Address needs assessment through outside entity and create an action plan. 2. Determine the number of teachers that need additional training and coaching. 3. Provide professional development to meet the needs of the teachers,. 4. Set standards for walk throughs and observations. 5. Conduct learning walks. 6. Teachers will provide post surveys providing input on the effectiveness of the professional development. 7. Teachers would perform a program pre and post evaluation to help identify specific needs for their program 8. Curriculum Rounds - Fine Arts Department 9. Student pre assessment and post assessment <p>Summer Fine Arts Music Programs</p> <ol style="list-style-type: none"> 1. District teachers will encourage their students to participate in these summer programs. 2. The fine arts department will select a faculty for summer camps made up of teachers from EPISD. 3. Collaboratively create and design an engaging and fun summer schedule that is designed to improve student achievement
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	<ul style="list-style-type: none"> • Visiting Artists • Local master teaching coaches • Fine arts and theater classrooms • Teacher sub pay • Large Fine Arts instructional spaces
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See Proposed Budgets
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	No
8. Will there be any community partners that will assist with this project (e.g., a local university)?	No
9. What information, tools, data, etc., will you use to decide whether your project succeeded?	<ul style="list-style-type: none"> - Quantitative and Qualitative data would be utilized through teacher surveys, student instructional survey, TEKS student mastery data. - Student pre and post assessment data year over year - Enrollment and student retention data. - Student Participation in EPISD festival and performance events, community showcases

	<ul style="list-style-type: none"> - Number of students impacted by this program. - Number of students who have participated that continue into HS and Collegiate programs. - Students who participated scholarships awarded data
10. What are costs to sustain project? Are FTE's needed?	If we wanted to sustain this program, our current Fine Arts program would require increased funding into our contracted services fund. No FTE's needed.

ESSER III Project #	83 Secondary														
Name of Project:	EL Tutor Project (Secondary)														
1. Describe your project idea. What will you do? Where? How?	<p>The specific/need/issue addressed is learning loss, in particular for English learners. This proposal addresses learning loss in Math, Reading and language growth. English Learners will be supported with a tutor in small group and one to one instruction. A total of up to 8 tutors per campus, as well as an EL Tutor Coordinator will be provided to each secondary campus based on EL population and needs as per STAAR and TELPAS data. These tutors can either be certified teacher tutors and/or undergrad tutors. Tutors will provide push-in/pull-out (10% of the time max) services specifically to EL and DL students during the school day. EL Tutors will assist with in classroom support and work with Math and Reading teachers to strengthen first teach instruction as well as RTI activities.</p>														
Activities will occur:	<table border="1"> <tr> <td>3/13/20 thru summer 2020</td><td>20-21 SY + summer 21</td><td>21-22 SY + summer 22</td><td>22-23 SY + summer 23</td><td>23-24 SY + summer 24</td></tr> <tr> <td></td><td></td><td>X</td><td>X</td><td></td></tr> </table>	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24			X	X					
3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24											
		X	X												
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<p>The specific/need/issue addressed is learning loss, in particular for English Learners (ELs). The pandemic has disproportionately affected the most vulnerable learners - ELs - exacerbating pre-existing inequalities with potentially dramatic and long-lasting implications. TELPAS data indicates students are not making adequate yearly growth (one proficiency language level). In addition, due to virtual leaning, ELs had limited opportunities to engage in speaking activities which is a reflected in the TELPAS assessment results. STAAR data indicates a lack of growth in Reading and Math for English Learners at the secondary level. This proposal addresses learning loss in Math, Reading and language growth. Additional tutors will allow for smaller groups and individual assistance for students that will provide personalized differentiated interventions.</p>														

TELPAS Overall Composite Scores by Years in U.S. Schools for all campuses for 2019 - 2020									
Years in U.S. Schools	Total Students	Beginning		Intermediate		Advanced		Advanced High	
		#	% Total	#	% Total	#	% Total	#	% Total
First Year	1743	427	24.50%	529	30.35%	225	12.91%	77	4.42%
Second Year	2135	105	4.92%	568	26.60%	397	18.59%	85	3.98%
Third Year	2030	53	2.61%	377	18.57%	387	19.06%	200	9.85%
Fourth Year	1865	33	1.77%	297	15.92%	422	22.63%	205	10.99%
Five or More Years	5969	31	0.52%	797	13.35%	1350	22.62%	605	10.14%

	May 2021 STAAR Reading, Grade 6							
	Total Students	Raw Score	Scale Score	Percent Score	Approaches	Meets	Masters	Date Taken
All Students	1810	24	1536	59.23%	54.86%	24.14%	9.72%	05/01/21
ELs	684	20	1479	49.85%	36.11%	10.09%	2.63%	05/01/21
	May 2021 STAAR Reading, Grade 7							
	Total Students	Raw Score	Scale Score	Percent Score	Approaches	Meets	Masters	Date Taken
All Students	1850	26	1606	62.01%	61.62%	37.35%	19.84%	05/01/21
ELs	680	21	1527	49.46%	39.12%	15.59%	3.97%	05/01/21
	April 2021 STAAR Reading, Grade 8							
	Total Students	Raw Score	Scale Score	Percent Score	Approaches	Meets	Masters	Date Taken
All Students	1972	28	1641	63.36%	66.28%	36%	14.30%	04/01/21
ELs	720	23	1567	51.65%	42.36%	13.47%	3.61%	04/01/21
	Spring 2021 STAAR EOC, English I							
	Total Students	Raw Score	Scale Score	Percent Score	Approaches	Meets	Masters	Date Taken
All Students	3826	41	3953	60.52%	62.60%	46.24%	9.91%	05/01/21
ELs	1288	30	3563	44.76%	29.66%	13.66%	0.70%	05/01/21
	Spring 2021 STAAR EOC, English II							
	Total Students	Raw Score	Scale Score	Percent Score	Approaches	Meets	Masters	Date Taken
All Students	3599	44	4031	64.40%	67.16%	54.07%	8.59%	05/01/21
ELs	1073	32	3577	47.34%	31.78%	17.71%	0.47%	05/01/21

	The ELLlevation platform will be utilized to provide activities for ELs that are commensurate to their language proficiency levels. Ilit and IXL will be utilized to support reading and math needs. The Rosetta Stone Program will be used to support language development and growth. We will also need to provide EL Tutor training, EL Tutor Coordinator and EL Tutor salaries, EL Tutor Coordinator travel mileage, technology for virtual learning sessions, etc..
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See Proposed Budgets
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	HR, Academics/School Leadership, ASAP Department, and CL/DL Division
8. Will there be any community partners that will assist with this project (e.g., a local university)?	UTEP & EPCC
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Data used to determine if the project has achieved goal of closing academic gaps and learning loss: STAAR/EOC, BOY/MOY/EOY district assessments, CBAs, TELPAS, and Interim Exams.
10. What are costs to sustain project ? Are FTE's needed?	The project has been budgeted for two years. After the two-year mark, the CL/DL Division will evaluate the outcomes of the tutoring program and will plan for necessary adjustments. The cost to sustain the project \$629,000

ESSER III Project #	84														
Name of Project:	ELL Professional Development														
1. Describe your project idea. What will you do? Where? How?	<p>The specific/need/issue addressed is learning and language loss, in particular for English learners in core subject courses. This proposal addresses building capacity in content area teachers working with ELs by providing professional development in the fields of sheltered instruction, second language acquisition, and cultural responsiveness to the academic, linguistic and socio-cultural needs of English learners. Professional development will involve contracting recognized experts in the realms of language theory, comprehensible input, and cultural responsiveness (i.e. John Seidlitz, Dr. Eugenia Mora-Flores, & Dr. Jose Medina).</p> <p>In addition, professional development will include teacher participation in local, state, and out-of-state conferences (La Cosecha, CAFE, Title III Symposium, TABE, NABE). Teachers participating in these conferences will hear from field experts the latest research in language acquisition, translanguaging, sheltered instruction, and updates in state policies addressing special populations.</p>														
Activities will occur:	<table border="1"> <tr> <td>3/13/20 thru summer 2020</td><td>20-21 SY + summer 21</td><td>21-22 SY + summer 22</td><td>22-23 SY + summer 23</td><td>23-24 SY + summer 24</td></tr> <tr> <td></td><td></td><td>X</td><td>X</td><td></td></tr> </table>					3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24			X	X	
3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24											
		X	X												
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<p>The specific/need/issue addressed is learning and language loss, in particular for English Learners (ELs). The pandemic has disproportionately affected the most vulnerable learners - ELs - exacerbating pre-existing inequalities with potentially dramatic and long-lasting implications. TELPAS data indicates students are not making adequate yearly growth (one proficiency language level). In addition, due to virtual learning, ELs had limited opportunities to engage in speaking activities which is reflected in the TELPAS assessment results. STAAR data indicates a lack of growth in Reading and Math for English Learners at the secondary level. This proposal addresses learning loss in core content area courses and language growth. The need for professional development in second language acquisition, comprehensible input, and cultural responsiveness will empower the teacher with knowledge, strategies, and instructional frameworks that differentiate and accommodate classroom instruction according to the students' individual language proficiency to assist with mastering state standards.</p>														

TELPAS Overall Composite Scores by Years in U.S. Schools for all campuses for 2019 - 2020									
Years in U.S. Schools	Total Students	Beginning		Intermediate		Advanced		Advanced High	
		#	% Total	#	% Total	#	% Total	#	% Total
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Five or More Years	5969	31	0.52%	797	13.35%	1350	22.62%	605	10.14%

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May 2021 STAAR Reading, Grade 7								
	Total Students	Raw Score	Scale Score	Percent Score	Approaches	Meets	Masters	Date Taken
All Students	1850	26	1606	62.01%	61.62%	37.35%	19.84%	05/01/21
ELs	680	21	1527	49.46%	39.12%	15.59%	3.97%	05/01/21

April 2021 STAAR Reading, Grade 8								
	Total Students	Raw Score	Scale Score	Percent Score	Approaches	Meets	Masters	Date Taken
All Students	1972	28	1641	63.36%	66.28%	36%	14.30%	04/01/21
ELs	720	23	1567	51.65%	42.36%	13.47%	3.61%	04/01/21

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ELs	1288	30	3563	44.76%	29.66%	13.66%	0.70%	05/01/21

Spring 2021 STAAR EOC, English II								
	Total Students	Raw Score	Scale Score	Percent Score	Approaches	Meets	Masters	Date Taken
All Students	3599	44	4031	64.40%	67.16%	54.07%	8.59%	05/01/21
ELs	1073	32	3577	47.34%	31.78%	17.71%	0.47%	05/01/21

3. What specific changes or **outcomes** do you intend to achieve as a result of your project? *We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:*

The outcome intended is to close learning gaps experienced by English Learners in mastering content area standards and language growth. 2020-2021's STAAR/EOC, CBAs, TELPAS and Interim Exams will provide a greater understanding of where students stand in regard to current grade level standards in core content courses. TELPAS data will provide linguistic growth of the students.

Teachers will support the cognitive skills of English Learners by differentiating, accommodating, and scaffolding instruction to make content comprehensible. The English Language Proficiencies standards will be implemented into student activities to address their academic and linguistic needs. The CL/DL Division will monitor the implementation and success of the tutoring program through on-going review of the reading, math and language measures (Language Power assessments), Grades, CBAs, Interim assessments, STAAR and EOC data as well as, informal teacher observations). At the end of two years, the CL/DL Division will review the assessment data and will plan for adjustments as necessary. Furthermore, the goal is to reduce the learning and language loss impact by the end of the 2021-2022 school year, however, realistically after nearly a year and a half of virtual/hybrid instruction, the focus will remain an ongoing priority through 2022-2023.


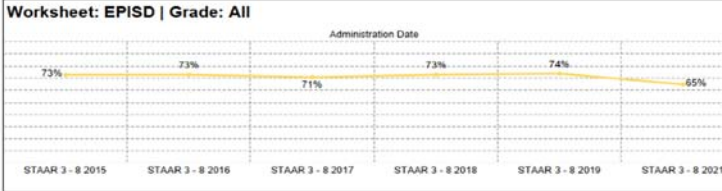


4. What are the major steps/**activities** you will need to make these changes happen?

The CL/DL Division will need to: 1) Coordinate with higher local learning institutions (UTEP/EPCC), EPISD Staff Development, and Academics/School Leadership, 2) Advertise and coordinate with campus administrations, 3) Interview and acquire the services of field experts in the fields of sheltered instruction, second language acquisition, and cultural responsiveness to the academic, linguistic and socio-cultural needs of English learners, 4) Complete any procurement requirements for services

	rendered from experts outside the district, 5) Acquire professional development sites, 6) Develop professional development calendars, 7) Monitor classroom implementation, 8) provide follow-up professional development.
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	<p>Collaboration between campuses, HR, and Academic/School Leadership is essential. It is critical that professional development is targeted and well developed/planned, as well as aligned with EL student population needs. The CL/DL Division needs to confirm that the monies allocated have had the desired impact on EL student achievement and a decrease in learning and language loss. Teachers will utilize informal and formal assessments (district & state) to monitor student language growth and mastery of content area standards.</p> <p>The project will require: office supplies, printed materials, reading materials, student RTI materials, The ELlevation platform will be utilized to provide activities for ELs that are commensurate to their language proficiency levels. Ilit and IXL will be utilized to support reading and math needs. The Rosetta Stone Program will be used to support language development and growth.</p>
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See Proposed Budgets
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Budget & External Financial Management, Financial Services (Travel), Academics/School Leadership, ASAP Department, and CL/DL Division
8. Will there be any community partners that will assist with this project (e.g., a local university)?	ESC 19, UTEP & EPCC
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Data used to determine if the project has achieved goal of closing academic gaps and learning loss: STAAR/EOC, BOY/MOY/EOY district assessments, CBAs, TELPAS, and Interim Exams.
10. What are costs to sustain project ? Are FTE's needed?	The project has been budgeted for two years. After the two-year mark, the CL/DL Division will evaluate the outcomes of the professional development project and will plan for necessary adjustments. The cost to sustain the project is \$276,400 annually.

ESSER III Project #	85																	
Name of Project:	ELL Parent Engagement																	
1. Describe your project idea. What will you do? Where? How?	The Connecting Languages/Dual Language Division will increase and strengthen Parent and community engagement for parents of English Language Learners by providing them training sessions, conference attendance opportunities and materials and resources over a two year period.																	
Activities will occur:	21-22 School Year X	2022 summer X	22-23 School Year X	2023 summer X														
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	The specific need addressed is to provide parents of EL students with information, strategies, activities and resources to support their children at home. The Pandemic has impacted the most vulnerable learners – ELs and has caused academic and language loss. Parental Engagement is an area which our division would like to strengthen.																	
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	The outcome intended is to empower and equip parents by providing training on ways to support their children at home with reading and biliteracy activities. In addition, we will set up sessions with community members to provide information sessions for parents on how to access different resources throughout the community. Furthermore, we will offer parents the opportunity to attend local and out of town conferences to learn about the most current information regarding the Dual Language Program, literacy and biliteracy strategies and any other sessions to help support their children. Such conferences are but not limited to La Cosecha in the fall, the Dual Language Institute and the Title III conference in the Summer. We intend to increase parental engagement for parents of ELs by the end of 2021-2022. The goal is also to reduce learning loss impact by 2022. However, realistically after almost a year of virtual instruction and or lack of instruction the focus will remain an ongoing priority through 2022-2023.																	
4. What are the major steps/ activities you will need to make these changes happen?	Collaborate with our local Service Center Region 19 to develop a training plan and calendar with specific topics for parents that they can offer and deliver. Collaborate with the district's Parental Engagement Department to request support in advertising the parent trainings/outreach. Secure community speakers and consultants for parent presentations. Research local and out of town conferences that will provide the best parental sessions and register the parents for conferences. Order materials and supplies for parents to use at home with their children as they use the activities they learned at the training sessions.																	
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Region 19 Service Center Parental Engagement Consultants, Local and out of town Conferences, materials and supplies for parents, literature for parents.																	
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	<table border="1"> <thead> <tr> <th>Description</th><th>Object Code</th><th>Object code desc</th><th>Year 1 amount</th><th>Year 2 amount</th><th>Year 3 amount</th></tr> </thead> <tbody> <tr> <td>Resources for parents such as literacy materials and supplies to use at home (Parent Back packs with materials)</td><td>6499</td><td>Parental Engagement</td><td>\$98,000</td><td>\$98,000</td><td>\$98,000</td></tr> </tbody> </table>						Description	Object Code	Object code desc	Year 1 amount	Year 2 amount	Year 3 amount	Resources for parents such as literacy materials and supplies to use at home (Parent Back packs with materials)	6499	Parental Engagement	\$98,000	\$98,000	\$98,000
Description	Object Code	Object code desc	Year 1 amount	Year 2 amount	Year 3 amount													
Resources for parents such as literacy materials and supplies to use at home (Parent Back packs with materials)	6499	Parental Engagement	\$98,000	\$98,000	\$98,000													

	Consultant Fees	6499	Parental Engagement	\$15,000	\$15,000	\$15,000
	Conference Fees	6499	Parental Engagement	\$22,000	\$22,000	\$22,000
	Travel & Lodging	6499	Parental Engagement	\$52,000	\$52,000	\$52,000
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Parental Engagement Department, SPED, CL/DL Division					
8. Will there be any community partners that will assist with this project (e.g., a local university)?	University of Texas at El Paso Region 19 Service Center					
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Parent surveys and interviews. Data used to determine if the projects have achieved goal of closing academic gaps and learning loss, STAAR, EOC, CBAs, District assessments, TELPAS, Ellevation Platform .					
10. What are costs to sustain project ? Are FTE's needed?	The project has been budgeted for two years. After the two year mark the CL/DL Division will review and evaluate the project's success in closing the academic gaps of ELs.					

ESSER III Project #	86																																	
Name of Project:	Content Learning Centers (Secondary)																																	
1. Describe your project idea. What will you do? Where? How?	Content Learning Center (CLC) to address learning loss due to pandemic closure. The CLC teachers will provide accelerated instruction support by hiring certified reading and math teachers to assist secondary feeder patterns. Classroom and CLC teachers will work collaboratively to provide RTI, close gaps, and individualize instruction.																																	
Activities will occur (mark box with “x”)	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24																													
			X	X																														
2. Describe the specific need or issue that your project will address. In our school/district, the current situation is:	<p>Currently in our district, as per the data below, faces learning loss for many students in all content areas due to the pandemic and virtual learning environments that did not allow for academic progress. The CLCs will provide specific support, in Reading and Math, based upon students’ skills/knowledge, as determined by previous STAAR data and BOY (August, 2021) assessments. Content teachers and CLS teachers will develop acceleration plans for each identified student exhibiting learning loss. The content teachers will work collaboratively with CLC teachers to review the plans, provide the accelerated instruction per the individual plans, and continuous review of student assessment data, as an additional layer of support.</p> <div><div><div>EL PASO INDEPENDENT SCHOOL DISTRICT Assessments, Strategic Intervention, & PERSD (LSSP)</div></div><div><div>STAAR 3-8 Reading at Approaches Standard Results* Campus Comparison</div><div>Use the filters in the dark blue area to filter the results by different values. Hover over a bar to view student counts. (5th & 8th SSF 1 results included within each administration option)</div></div><div><div>Updates: Annually Last Updated: 6/18/2021 8:42 AM</div><div>*Spring 2020 results unavailable</div></div></div> <div><div>Worksheet: EPISD Grade: All</div><div><table><caption>STAAR 3-8 Reading at Approaches Standard Results</caption><thead><tr><th>Administration Date</th><th>Percentage</th></tr></thead><tbody><tr><td>STAAR 3 - 8 2015</td><td>73%</td></tr><tr><td>STAAR 3 - 8 2016</td><td>73%</td></tr><tr><td>STAAR 3 - 8 2017</td><td>71%</td></tr><tr><td>STAAR 3 - 8 2018</td><td>73%</td></tr><tr><td>STAAR 3 - 8 2019</td><td>74%</td></tr><tr><td>STAAR 3 - 8 2021</td><td>65%</td></tr></tbody></table><div><div>Course Reading</div><div>Standard Selector Approaches</div><div>Language English</div><div>Subgroup Filters</div><div>At-Risk Filter All</div><div>Bilingual Filter All</div></div></div></div> <div><div><div>EL PASO INDEPENDENT SCHOOL DISTRICT Assessments, Strategic Intervention, & PERSD (LSSP)</div></div><div><div>STAAR 3-8 Reading at Meets Standard Results* Campus Comparison</div><div>Use the filters in the dark blue area to filter the results by different values. Hover over a bar to view student counts. (5th & 8th SSF 1 results included within each administration option)</div></div><div><div>Updates: Annually Last Updated: 6/18/2021 8:42 AM</div><div>*Spring 2020 results unavailable</div></div></div> <div><div>Worksheet: EPISD Grade: All</div><div><table><caption>STAAR 3-8 Reading at Meets Standard Results</caption><thead><tr><th>Administration Date</th><th>Percentage</th></tr></thead><tbody><tr><td>STAAR 3 - 8 2015</td><td>36%</td></tr><tr><td>STAAR 3 - 8 2016</td><td>40%</td></tr><tr><td>STAAR 3 - 8 2017</td><td>41%</td></tr><tr><td>STAAR 3 - 8 2018</td><td>43%</td></tr><tr><td>STAAR 3 - 8 2019</td><td>45%</td></tr><tr><td>STAAR 3 - 8 2021</td><td>30%</td></tr></tbody></table><div><div>Course Reading</div><div>Standard Selector Meets</div><div>Language English</div><div>Subgroup Filters</div><div>At-Risk Filter All</div><div>Bilingual Filter All</div></div></div></div>						Administration Date	Percentage	STAAR 3 - 8 2015	73%	STAAR 3 - 8 2016	73%	STAAR 3 - 8 2017	71%	STAAR 3 - 8 2018	73%	STAAR 3 - 8 2019	74%	STAAR 3 - 8 2021	65%	Administration Date	Percentage	STAAR 3 - 8 2015	36%	STAAR 3 - 8 2016	40%	STAAR 3 - 8 2017	41%	STAAR 3 - 8 2018	43%	STAAR 3 - 8 2019	45%	STAAR 3 - 8 2021	30%
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EL PASO
INDEPENDENT
SCHOOL DISTRICT
Academic Strategy
Assessment & PEISD (2020)

STAAR 3-8 Math at Approaches Standard Results* Campus Comparison

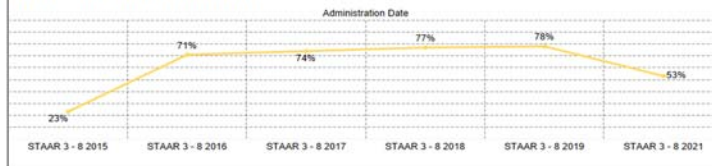
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(5th & 8th SSF 1 results included within each administration option)

Updates: Annually
Last Updated: 6/18/2021 8:42 AM



*Spring 2020 results
unavailable

Worksheet: EPISD | Grade: All



Course
Math

Standard Selector
Approaches

Language
English

Subgroup Filters

At-Risk Filter
All

Bilingual Filter
All



EL PASO
INDEPENDENT
SCHOOL DISTRICT
Academic Strategy
Assessment & PEISD (2020)

STAAR 3-8 Math at Meets Standard Results* Campus Comparison

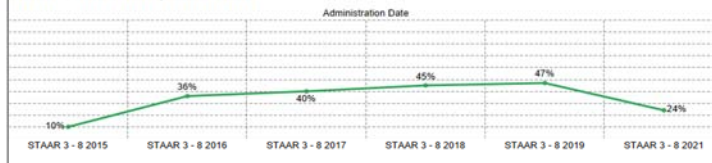
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Updates: Annually
Last Updated: 6/18/2021 8:42 AM



*Spring 2020 results
unavailable

Worksheet: EPISD | Grade: All



Course
Math

Standard Selector
Meets

Language
English

Subgroup Filters

At-Risk Filter
All

Bilingual Filter
All



EL PASO
INDEPENDENT
SCHOOL DISTRICT
Academic Strategy
Assessment & PEISD (2020)

STAAR 3-8 Writing at Approaches Standard Results* Campus Comparison

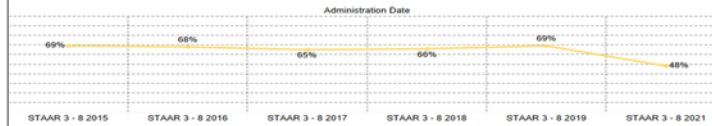
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(5th & 8th SSF 1 results included within each administration option)

Updates: Annually
Last Updated: 6/18/2021 8:42 AM



*Spring 2020 results
unavailable

Worksheet: EPISD | Grade: All



Course
Writing

Standard Selector
Approaches

Language
English

Subgroup Filters

At-Risk Filter
All

Bilingual Filter
All



EL PASO
INDEPENDENT
SCHOOL DISTRICT
Academic Strategy
Assessment & PEISD (2020)

STAAR 3-8 Writing at Meets Standard Results* Campus Comparison

Use the filters in the dark blue area to filter the results by different values. Hover over a bar to view student counts.
(5th & 8th SSF 1 results included within each administration option)

Updates: Annually
Last Updated: 6/18/2021 8:42 AM



*Spring 2020 results
unavailable

Worksheet: EPISD | Grade: All



Course
Writing

Standard Selector
Meets

Language
English

Subgroup Filters

At-Risk Filter
All

Bilingual Filter
All



EL PASO
INDEPENDENT
SCHOOL DISTRICT
Academic Strategy
Assessment & PEISD (2020)

STAAR 3-8 Science at Approaches Standard Results* Campus Comparison

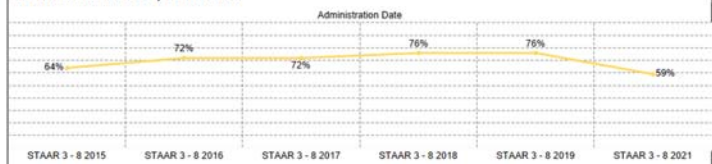
Use the filters in the dark blue area to filter the results by different values. Hover over a bar to view student counts.
(5th & 8th SSF 1 results included within each administration option)

Updates: Annually
Last Updated: 6/18/2021 8:42 AM



*Spring 2020 results
unavailable

Worksheet: EPISD | Grade: All



Course
Science

Standard Selector
Approaches

Language
English

Subgroup Filters

At-Risk Filter
All

Bilingual Filter
All



EL PASO
INDEPENDENT
SCHOOL DISTRICT
Academic Strategy
Assessment & PEISD (2020)

STAAR Biology EOC at Approaches Standard Results* Campus Comparison

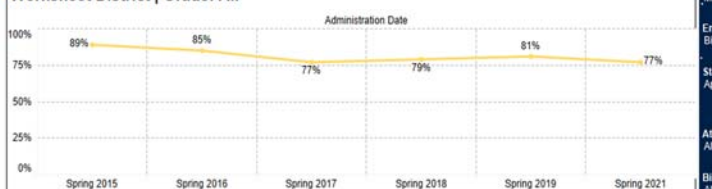
Use the filters in the dark blue area to filter the results by different values. Hover over a bar to view student counts.

Updates: Annually
Last Updated: 6/14/2021 8:36 AM



*Spring 2020 results
unavailable.

Worksheet District | Grade: All



Administration Date
Multiple values

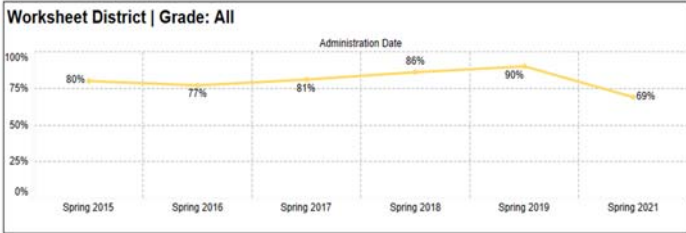
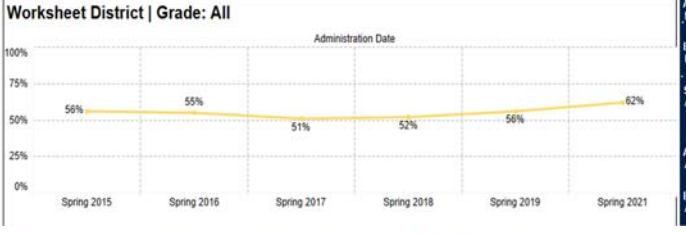
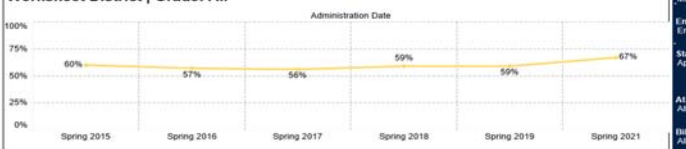
End of Course Filter
Biology

Standard Selector
Approaches

Subgroup Filters

At-Risk Filter
All

Bilingual Filter
All

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<p>3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i></p>	<p>Outcome is intended to close learning gaps in Math and Reading. Smaller groups will allow individual assistance for students in need to decrease the educational gaps.</p> <p>Interventions can be addressed through assessments and to provide opportunity for accelerate and remediate instruction.</p> <p>Assess each grading period through district created assessment, interim assessments, screeners and campus benchmarks.</p>
<p>4. What are the major steps/activities you will need to make these changes happen?</p>	<p>2-5 hires per feeder pattern based upon data and BOY assessment created by C & I, teacher would rotate from middle to high school. Advertise for positions. Interview and hire for positions. Provide orientation for specific feeder school needs. Human Resources and the use of retired teachers as CLC teachers.</p>
<p>5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?</p>	<p>Resources: HR, Certified Personnel, Training, Stipend, Salary, Facilitators, ALLs, School Leadership/Academics, PLCs, instructional materials, tech equipment (laptops, printers, etc for CLC teachers).</p>
<p>6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)</p>	<p>See Proposed Budgets</p>
<p>7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)</p>	<p>School Leadership/Academics</p>
<p>8. Will there be any community partners that will assist with this project (e.g., a local university)?</p>	<p>UTEP and Region 19</p>

9. What information, tools, data , etc., will you use to decide whether your project succeeded?	The use of data to determine if the project has achieved goal of closing academic gaps and learning loss: STAAR/EOC, BOY/MOY/EOY district and assessments, and Interim Exams.
10. What are costs to sustain project ? Are FTE's needed?	Two-year term contract and budget. After the two-year mark, evaluation and outcomes of the Teacher CLC program will be reviewed and will plan for necessary adjustments. The cost to sustain this program is estimated at \$15,945,000. .

ESSER III Project #	87	
Name of Project:	Parental Engagement Project (Elementary)	
1. Describe your project idea. What will you do? Where? How?	<p>Parent Program Abriendo Puertas/Opening Doors. The mission of the program is to honor and support parents as leaders of their families and child's first and most influential teacher. Parental Engagement for EL's parents through parent information sessions on Dual Language program, how to help their child at home with the DL program, resources for parents.</p> <p>Implementing Abriendo Puertas/Opening Doors. In conjunction with F2F and online meetings, updates and upkeep of DL portals, guest speakers on numerous subjects as determined by CL/DL division and parent input, purchasing resources for parents.</p>	
Activities will occur:	21-22 SY + summer 22 The CL/DL Division will need to: 1) Train facilitators, teacher leaders, and PELs in the program. 2) Implement program in the community through the use of strategies and projects learned through the program. 3) Evaluate program.	22-23 SY + summer 23 The CL/DL Division will need to continue: 1) Training facilitators, teacher leaders, and PELs in the program. 2) Implementing program in the community through the use of strategies and projects learned through the program. 3) Evaluating program.
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<p><i>The specific/need/issue addressed is to help parents of EL students acquire information, strategies, and resources to deal with the learning loss, of their English Learners (ELs) Children. The pandemic has disproportionately affected the most vulnerable learners - ELs - exacerbating pre-existing inequalities with potentially dramatic and long-lasting implications. To involve EL parents in supporting their children's learning.</i></p>	
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<p><i>The outcome intended is to involve EL parents in supporting their children's learning to better close learning gaps experienced by English Learners in Math and Reading. Also, so that parents can participate more fully with their child's learning/teaching team. The goal is to reduce the learning loss impact by the end of the 2021-2022 school year, however, realistically after nearly a year and a half of virtual/hybrid instruction, the focus will remain an ongoing priority through 2022-2023.</i></p> <p>PROCESSES:</p>	

Not all students tested during the 2019-2020 AND 2020-2021 school year in TELPAS, DRA/EDL, STAAR 3rd-5th, Circle Testing PK.

STARR RESULTS SPRING 2021:

STAAR Math	3rd Sp.	3 rd Eng.	Difference	4 th Sp.	4 th Eng.	Difference	5 th Sp.	5 th Eng.	Difference
Master	2%	9%	-7%	4%	14%	-10%	8%	17%	-9%
Meets	6%	22%	-16%	8%	25%	-17%	18%	34%	-16%
Approaches	31%	55%	-24%	26%	52%	-26%	39%	64%	-25%
Did Not Meet	69%	45%	+24% of ELS DNM	74%	48%	+26% of ELS DNM	61%	36%	+25% of ELS DNM

[illegible]

	Materials and Supplies			\$5,000.00	\$5,000.00
	Guest Speakers			\$5,000.00	\$5,000.00
	Abriendo Puertas Training \$1,649.00 per person to be trained (CL/DL facilitators/teacher leaders and 25 PEELS)			\$41,225.00	\$41,225.00
	Resources for parents such as literacy and math materials to use at home			\$10,000.00	\$10,000.00
a					
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	HR, Academics/School Leadership, CL/DL Division				
8. Will there be any community partners that will assist with this project (e.g., a local university)?	Community Outreach Programs				
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Parent surveys and interviews. Data used to determine if the project has achieved goal of closing academic gaps and learning loss: STAAR, BOY/MOY/EOY district assessments, TELPAS, Ellevation, DRA/EDL, TXkea, 9-week assessments.				
10. What are costs to sustain project ? Are FTE's needed?	The project has been budgeted for two years. After the two-year mark, the CL/DL Division hopes to have closed the academic gaps.				

ESSER III Project #	88																																																																																																																																																	
Name of Project:	Advancement Via Individual Determination (AVID)																																																																																																																																																	
1. Describe your project idea. What will you do? Where? How?	AVID is a program that helps students who are traditionally underrepresented in higher education, such as English Learners, become college and career ready. AVID provides equity by closing the opportunity gap in college graduation rates among diverse and underrepresented demographic groups to include ELs. The CL/DL Division would like to implement AVID and AVID EXCEL at all of the district's middle school campuses to support ELs with the college mind set and college prep courses such as PAP and AP courses so that they may graduate from high school on cohort and be prepared to continue to higher education.																																																																																																																																																	
Activities will occur (mark box with "x")	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24																																																																																																																																													
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2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<p>The AVID project will address the low graduation rates and dropout rates in our district for English Learners. Our goal is for ELs to graduate on cohort and continue on to higher education. The following data demonstrates the need for a program to support strengthening and raising graduation rates. As well as minimizing dropout rates.</p> <table border="1"> <thead> <tr> <th>BE/ESL Indicator #9 ELs Graduation Rate for All Campuses.</th><th colspan="6">Actual District Data Source: TEA</th><th colspan="3">Estimated Results</th></tr> <tr> <th></th><th>14-15</th><th>15-16</th><th>16-17</th><th>17-18</th><th>18-19</th><th>19-20</th><th>18-19</th><th>19-20</th><th>20-21</th></tr> </thead> <tbody> <tr> <td>Number of ELs students in the Grade 9 cohort who graduated with a high school diploma</td><td>238</td><td>402</td><td>430</td><td>487</td><td>521</td><td>636</td><td>422</td><td>642</td><td>-</td></tr> <tr> <td>Number of ELs students in the class</td><td>477</td><td>667</td><td>677</td><td>754</td><td>796</td><td>897</td><td>772</td><td>1,000</td><td>-</td></tr> <tr> <td>Number of ELs students in the class minus Number of ELs students in the Grade 9 cohort who graduated with a high school diploma</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>352</td><td>361</td><td>-</td></tr> <tr> <td>ELs graduation rate</td><td>49.9%</td><td>60.3%</td><td>63.5%</td><td>64.6%</td><td>65.5%</td><td>70.9%</td><td>54.7%</td><td>64.2%</td><td>-</td></tr> <tr> <td>Performance Level</td><td>3</td><td>2</td><td>2</td><td>2</td><td>2</td><td>1</td><td>3</td><td>2</td><td>-</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>BE/ESL Indicator #10 ELs Dropout Rate (Grades 7-12) for All Campuses.</th><th colspan="6">Actual District Data Source: TEA</th><th colspan="3">Estimated Results</th></tr> <tr> <th></th><th>14-15</th><th>15-16</th><th>16-17</th><th>17-18</th><th>18-19</th><th>19-20</th><th>18-19</th><th>19-20</th><th>20-21</th></tr> </thead> <tbody> <tr> <td>Number of Grades 7-12 ELs students who dropped out</td><td>270</td><td>208</td><td>202</td><td>179</td><td>216</td><td>231</td><td>226</td><td>247</td><td>203</td></tr> <tr> <td>Number of Grades 7-12 ELs students in attendance</td><td>4,008</td><td>4,470</td><td>4,877</td><td>5,396</td><td>5,735</td><td>6,563</td><td>5,841</td><td>6,671</td><td>7,319</td></tr> <tr> <td>Number of Grades 7-12 ELs students in attendance minus Number of Grades 7-12 ELs students who dropped out</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>5,615</td><td>6,424</td><td>7,116</td></tr> <tr> <td>ELs Annual Dropout Rate (Grades 7-12)</td><td>6.7%</td><td>4.7%</td><td>4.1%</td><td>3.3%</td><td>3.8%</td><td>3.5%</td><td>3.9%</td><td>3.7%</td><td>2.8%</td></tr> <tr> <td>Performance Level</td><td>3</td><td>2</td><td>2</td><td>1</td><td>2</td><td>2</td><td>2</td><td>2</td><td>1</td></tr> </tbody> </table>						BE/ESL Indicator #9 ELs Graduation Rate for All Campuses.	Actual District Data Source: TEA						Estimated Results				14-15	15-16	16-17	17-18	18-19	19-20	18-19	19-20	20-21	Number of ELs students in the Grade 9 cohort who graduated with a high school diploma	238	402	430	487	521	636	422	642	-	Number of ELs students in the class	477	667	677	754	796	897	772	1,000	-	Number of ELs students in the class minus Number of ELs students in the Grade 9 cohort who graduated with a high school diploma	-	-	-	-	-	-	352	361	-	ELs graduation rate	49.9%	60.3%	63.5%	64.6%	65.5%	70.9%	54.7%	64.2%	-	Performance Level	3	2	2	2	2	1	3	2	-	BE/ESL Indicator #10 ELs Dropout Rate (Grades 7-12) for All Campuses.	Actual District Data Source: TEA						Estimated Results				14-15	15-16	16-17	17-18	18-19	19-20	18-19	19-20	20-21	Number of Grades 7-12 ELs students who dropped out	270	208	202	179	216	231	226	247	203	Number of Grades 7-12 ELs students in attendance	4,008	4,470	4,877	5,396	5,735	6,563	5,841	6,671	7,319	Number of Grades 7-12 ELs students in attendance minus Number of Grades 7-12 ELs students who dropped out	-	-	-	-	-	-	5,615	6,424	7,116	ELs Annual Dropout Rate (Grades 7-12)	6.7%	4.7%	4.1%	3.3%	3.8%	3.5%	3.9%	3.7%	2.8%	Performance Level	3	2	2	1	2	2	2	2	1
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3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	The intended outcome is to prepare English Learners at the middle school level to enter high school with the language skills that will enable them to succeed in rigorous content courses that will prepare them to graduate on cohort and continue to higher education. As well as receive supports that AVID offers such as tutors, training resources that adequately support emergent multilingual students and teachers who receive training in culturally relevant teaching, academic language and literacy, digital teaching and so much more.																																																																																																																																																	
4. What are the major steps/ activities you will need to make these changes happen?	The major activities to implement are (1) provide AVID training to middle school participating teachers, (2) hiring of AVID tutors (3) training AVID tutors (4) purchasing materials and resources for the AVID classroom. (5) Hiring of an AVID coordinator.																																																																																																																																																	
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	The following are the necessary resources: AVID EXCEL training, AVID Coordinator, AVID Binders and materials, AVID Site License.																																																																																																																																																	

6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Counseling, C&I, CL/DL
8. Will there be any community partners that will assist with this project (e.g., a local university)?	University of Texas at El Paso
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Data used to determine if the project has achieved goal of closing academic and language gaps: STAAR/ BOY/MOY/EOY district assessments, CBAs, TELPAS, and Interim Exams. Retention rates at the middle school level.
10. What are costs to sustain project ? Are FTE's needed?	One FTE for an AVID Coordinator will be needed. The costs to sustain the project is as follows: \$609,120

ESSER III Project #	89					
Name of Project:	Technology for Students' Learning Recoupment in Deaf Education/VI Services					
1. Describe your project idea. What will you do? Where? How?	Obtain much needed technology to assist students who receive services from either or both Teachers of the Deaf/Hard of Hearing and Teachers for Students with Visual Impairments in developing skills to use technology to meet both their educational and quality of life needs in and out of the school setting.					
Activities will occur (mark box with "x")	3/13/20 thru summer 2020	20-21 SY + summer 21	21-22 SY + summer 22	22-23 SY + summer 23	23-24 SY + summer 24	
			<p>All personnel servicing students who are Deaf/Hard of Hearing, Blind/Visually Impaired, or both will be adequately equipped to provide virtual or hybrid services.</p> <p>Certified sign language interpreters and communication aides will be trained on how to use both the laptop and iPad should virtual or hybrid learning occur again.</p>			
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	<p>Updated laptops and iPads for teachers of the Deaf/Hard of Hearing, Certified Sign Language Interpreters, Communication Aides, EPISD Sub interpreters, Deaf Education Paras, Itinerant teachers of the Deaf/Hard of Hearing, Itinerant teachers for students with visual impairments, orientation and mobility specialist, and paraprofessionals for students with visual impairments. Not all the paraprofessionals received a piece of technology or updated laptops for Itinerant Teachers of the Deaf/Hard of Hearing, to be used during COVID nor during hybrid learning, making it difficult for them to do their jobs effectively. The certified interpreters, communication aids, and EPISD sub interpreters would benefit from having both a</p>					

	<p>laptop and iPad so that they can have constant connection with the student that is receiving their services on the iPad while the laptop is used to see what the whole class and teacher are doing so that the information can be relayed accurately.</p> <p>In order to help students who are learning to read and write in braille, new BrailleNotes are needed to replace outdated or broken units. Students who are Blind/Visually Impaired whose assessment show that the appropriate method for reading and writing is braille, need a BrailleNote as an accommodation for them in class.</p>
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	By the end of the 2021-2022 school year, all personnel working with students who are either Deaf/Hard of Hearing, Blind/Visually impaired or both, when given updated laptops and/or iPads will be adequately equipped to provide services in the classroom, virtual setting and/or hybrid educational setting.
4. What are the major steps/ activities you will need to make these changes happen?	All personnel working with students who are either Deaf/Hard of Hearing, Blind/Visually impaired or both to have the adequate technology needed to provided services.
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Deaf Ed Teachers 10 laptops Certified Sign Language Interpreters 4 laptops and 4 iPads Communication Aides/EPISD Sub interpreters 6 laptops and 6 iPads Itinerant Teachers for the Deaf/Hard of Hearing 3 laptops Parent Infant Advisor 1 laptops and 1 iPad Deaf Education Paras 9 laptops Itinerant teachers for students with visual impairments 5 laptops Orientation and Mobility specialist 2 laptops Paraprofessionals for students with visual impairments 4 laptops
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See Proposed Budgets
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	The Coordinator for the Regional Day School Program for the Deaf, AI & VI Itinerants will provide these student services without the assistance of other district departments.
8. Will there be any community partners that will assist with this project (e.g., a local university)?	Community partnerships are not required for this plan.
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Data will be collected in the form of observations, teacher checklists, progress monitoring, and documentation of growth and needs in the students' Individualized Education Program (IEP).
10. What are costs to sustain project ? Are FTEs needed?	No FTE needed.

ESSER III Project	91
Name of Project:	Boost Center
1. Describe your project idea. What will you do? Where? How?	Implement a Learning Loss Program (Boost Center) in one HS to recover: 1. Lost credits due to student failure, 2. Improve test scores on EOCs and other standardized assessments, 3. Improve student career, college and military readiness as measured by CCMR data. (see WWWH in 4 below)
Activities will occur:	SY 21-22 + Summer Pilot Boost Center SY 21-22 + Summer Continue Pilot and expand to other EPISD schools
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	Franklin failure rate went from about 8% of students failing 1 or more classes to 31% of students failing 1 or more classes. EOC scores in Algebra 1 dropped from over 90% passing pre-COVID to 78% passing in 2021. Learning loss occurred by student's inability to attend classes F2F. Math and science instruction was particularly limited due to lack of lab materials for experiments for students at home or by the limited ability for teacher to monitor and correct learning mistakes of students in the virtual environment. Online learning did not provide the same continuity of services for special populations as provided before the pandemic and students could not demonstrate mastery of the TEKS.
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	Reduce failure to at or below pre-pandemics levels by the end of the school year, improve EOC scores and CCMR
4. What are the major steps/ activities you will need to make these changes happen?	<ol style="list-style-type: none"> 1. Identify Missing standards and content in Core Departments: Meet with learning Loss team during the summer to identify core standards that students scored poorly on in EOC and core classes with high failure rates. 2. Different Schedule Zero Periods—Offer additional face-to-face courses 0 or 9th period Homework Haven—Re-Implement the successful Homework Haven after school in the library from 4:15 to 6:30pm Add an RTI program for October and March breaks. 3. Mini-courses Twilight 6 week courses—Offer twilight face-to-face or hybrid courses for courses with a high failure rate during COVID Saturday courses—Offer a series of Saturday face-to-face or hybrid courses for credit recovery Night school—Offer an additional night school course as needed for students off cohort similar to CCTA. 4. Computerized Instruction

	<p>Remodel/rearrange the library to make an Edgenuity lab for 60 students. Use the room where the secured stacks are located.</p> <p>Weed out collection to reduce footprint</p> <p>Consider Other computerized software Courses like those on Keyston, Texas Virtual Network, or Acellus Academy</p> <p>ALEKS, Khan academy, and other programs RTI</p> <p>District other electronic options for credit</p> <p>Learning Express, Khan Academy for College Readiness/Test Prep</p> <p>5. Tutoring</p> <p>NHS—build courtesy periods for AVID and other classes for peer tutoring</p> <p>UTEP tutors</p> <p>Community/Parent tutors</p> <p>6. Additional support for special groups</p> <p>LEP—additional software like Rossetta Stone, Babel</p> <p>Sped—2 additional inclusion teachers</p> <p>At-Risk—protected time for counselors to meet with students</p> <p>7. SEL components</p> <p>Counseling—set protected time for counselors to meet with students</p> <p>Home visits—work with Alpha and Admin to conduct home visits for students not attending or passing classes.</p> <p>Mentors....work with district SEL group to implement a mentoring system with campus staff...big brother/sister</p>
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	<p>Additional staffing</p> <p>Training</p> <p>Stipends/extra duty</p> <p>Supplies</p>
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See Proposed Budgets
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	C&I, Facilities, and other departments will provide support in the implementation as needed
8. Will there be any community partners that will assist with this project (e.g., a local university)?	UTEP and other community partners will assist as needed.
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	<ol style="list-style-type: none"> 1. Failure rate as measured on student report cards 2. EOC test data 3. CCMR score card
10. Will your grant project continue after a one-year period? If so, how will you sustain it?	Learning Loss program will be piloted at a High School in year 1 and then scaled out to other schools in years 2 and 3.

ESSER III Project	92
Name of Project:	Unleashed Creative Minds - K-12 Visual Arts Project
1. Describe your project idea.	<p style="text-align: center;">Project #1 Purchase Art Supplies and equipment for the Art classroom to support learning loss</p> <p>Provide K-12 Visual Arts Teachers essential art supplies to support mandated TEKS - Curriculum. Teachers will need to replenish art supplies given out as individual art kits to each student as per CDC COVID guidelines. In addition, many of the supplies that were not utilized by face-to-face instruction were damaged, dried out and not useable. Art supplies needed to close the educational gap in the Visual Arts due to COVID. Funding the purchase of art supplies will address post pandemic instructional losses and close learning gaps, it will provide continuity of instructional services, accelerated learning, increase quality SEL measures, increase parent and community engagement through Fine Arts events.</p> <p>The timeline for purchasing art supplies should be at the beginning of each school year to allow for maximizing time for use, preferably in July when the school year budget opens. Art exhibits are part of the mandated TEKS and they also supplement SEL initiatives. Part of the learning in visual arts curriculum is to understand the nature of showcasing and curating an art exhibit as required by IB and AP curriculum. \$5000 in general supplies for art teachers will cover the essential art supplies needed to support learning loss. Currently every school with an Art teacher has a fine arts account linked to their school. Our Fine arts department transfers funds to teacher's campus account when specific items are needed, then teachers put in a purchase order where the art supplies are delivered directly to their schools. Typically, we provide \$500 from the Fine Arts general fund at the beginning of the school year for each art teacher to get them started as supplemental funds only. The individual campuses are required to use their local funds to provide supplies for the art program, however there is no set standard across the district to yearly fund the art programs.</p> <p>In addition to consumable art supplies, the purchase of Kilns is needed for EPISD schools. Kilns are not considered supplies since they are not a consumable item, they are ovens and are considered equipment/furniture over \$500. With new construction at EPISD, many of our working kilns have been recycled to schools who didn't have any equipment for firing clay. The 10 kilns requested are needed to replace current kilns that were purchased in the 80's (Zavala ES, Bowie HS, Ross MS, Nixon ES, Richardson MS, Morehead MS, Western Hills ES, Polk ES, Armendariz MS, Douglass ES, Clardy ES).</p> <p>10 kilns will go to 10 EPISD schools (Zavala ES, Bowie HS, Ross MS, Nixon ES, Richardson MS, Morehead MS, Western Hills ES, Polk ES, Armendariz MS, Douglass ES, Clardy ES). Funds are needed not only to purchase Kilns, but clay slab tables and Art exhibit movable and collapsible panels are also needed in the art classrooms. Our Fine Arts department has been working for the past 7 years to replace broken and old kilns with Fine Arts budget. The 10 kilns requested are the last ones needed to make sure that our schools are equipped with kilns and have equitable resources. Clay Kilns, clay slab tables and art exhibit display panels for schools are essential items for art students to learn and acquire mastery of three dimensional TEKS as well as display finished product during local art shows at their campus. Equipment will support instructional TEKS such as three-dimensional instruction working with clay/ceramics, closing the learning loss,</p>

	<p>continuity of services of instruction, accelerated learning, and offer parent and community engagement through art exhibits. The purchase of these items will address post pandemic instructional losses and close learning gaps, it will provide continuity of instructional services, accelerated learning, increase quality SEL measures, increase parent and community engagement through Fine Arts events.</p> <p>In addition to Art supplies and Kilns, EPISD Art programs focusing on Digital Media Arts need technology items and supplies to vertically align Visual Arts TEKS in the digital arts as seen in the TEKS below.</p> <p>Elementary Visual Art TEKS https://static1.squarespace.com/static/6025eca2c9b3ef613a6efb78/t/603323f0acf1a904d006fafc/1613964272352/art-teks-grade-5.pdf</p> <p>Middle School Visual Arts TEKS https://static1.squarespace.com/static/6025eca2c9b3ef613a6efb78/t/603c52e55312d854ac209cb6/1614566117500/TEKS+for+Middle+School+Art+3.pdf</p> <p>High School Visual Arts TEKS https://static1.squarespace.com/static/6025eca2c9b3ef613a6efb78/t/603c530cca355d0ac5f77250/1614566156442/TEKS+for+High+School+Art+1.pdf</p> <p>The request to purchase technology will support the alignment of digital arts program at Chapin HS and Canyon Hills MS, this program aligned with the Visual Arts TEKS 6-12. The target classes will be Middle School Art 1, Art 2, Art 3. At the High School level, the classes will impact the On Ramps Digital Media curriculum currently taught by our art teacher Zulema Macias.</p> <p>Chapin HS and Canyon Hills are the schools who have the strongest digital arts media program in our district. Art Teachers at these schools continuously provide training to the rest of our EPISD Art faculty on how to instruct students online and focus on digital arts and animation. Mr. Peterson and Ms. Macias will pilot his technology program to launch a comprehensive digital arts curriculum for the art classroom. Through the purchase of technology and software to support the curriculum will assist in vertically aligning TEKS. Once our department builds capacity with the selected art teachers to establish a strong foundation in Digital media and animation, we can then offer support to other programs in our district. iPad devices requested will also need a cart, oculus, tilt brushes and software totaling \$1000 per classroom/student set. No discussions have taken place with IT department at this moment, once iPads become obsolete then we can look for other grants to replace them. Teachers will follow the Digital Arts curriculum is tied to Art TEKS in order to support quality instruction in digital art and animation media.</p> <p>ITEMIZED BUDGET</p> <p><i>Unleashed Creative Minds- Visual Arts PROJECT</i></p>
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Itemized budget for Art Supplies for the start of the school year. \$5000 each art teacher x 90 teachers x 3 years =\$1,350,000. The items below may vary in quantities depending on the need of each campus.

Sketchbooks \$6.00 each x 50=\$300

Color pencils set \$44.31each x 30= \$1329.30

Glue gallon \$19.46 each x 5\$ 97.30

Watercolor sets \$7.60 each x 50=\$380

Chalk Pastels \$25.19 each x 50= \$1259.50

Drawing pencil set \$9.66 each x 50= \$483

Scissors set \$20.52 each x10=\$205.20

Red Clay 25lbs \$32.68 each x 7= \$228.76

Drawing paper pack \$47.49 x 15= \$712.35

*Total=\$4995.41 x 90 art teachers x 3 years = **\$1,348,760.70***

Itemized Kilns and display panels

Kiln \$4,500 each x 10= **\$45,000 total**

Display Panels trifold \$800 each x 90 = **\$72,000 total**

Itemized Technology

iPads each \$400 each x 70= \$28,000

iPad cart (20 iPad max) \$1320.99 each x 4= \$5,283.96

Oculus device \$499.00 each x 70= \$34,930

Tilt brush \$2.73 each x 70= \$191.10

Apple pencil \$18.99 each x 70= \$1329.30

Total= \$69,734.36

Project #2 Tutoring for After School and Summertime Art Programs to support learning loss

Provide after school K-12 Visual Arts tutoring and summer school art tutoring program. Art Teachers at all levels provide tutoring after school and summer tutoring needed to close the educational gap in the Visual Arts due to COVID. Art tutoring programs after school and during summer school will address post pandemic instructional issues such as, learning loss, continuity of services, accelerated learning, providing quality SEL measures, closing student performance gaps, parent and community engagement. The afterschool program design will reinforce Visual Arts TEKS for all students to include at risk students and special needs populations K-12. The after-school tutoring program will be offered to all EPISD schools where at least one teacher per level K-12 per feeder pattern will instruct and tutor. Additional teachers may participate in the feeder pattern if they agree to work after school. The program will start by having one teacher per level (ES, MS, HS) per feeder pattern, a rotation may be needed to accommodate a year round program if additional faculty agree to tutor. The 20 art teachers will be recruited from each feeder pattern to ensure that we have at least 3 instructors per feeder pattern per level. Many teachers have already expressed interest in after school tutoring program for the arts, so recruiting instructors will be very accessible. The program will always align to TEKS K-12 in order to support learning loss.

The following art supplies will be needed for the program: Sketchbooks, color pencils, glue, watercolor paint, chalk pastels, drawing pencils, scissors and clay.

Itemized budget \$5000 each art teacher x 20 teachers x 3 years =\$300,000

Sketchbooks \$6.00 each x 50=\$300

Color pencils set \$44.31each x 30= \$1329.30

Glue gallon \$19.46 each x 5\$ 97.30

Watercolor sets \$7.60 each x 50=\$380

Chalk Pastels \$25.19 each x 50= \$1259.50

Drawing pencil set \$9.66 each x 50= \$483

Scissors set \$20.52 each x10=\$205.20

Red Clay 25lbs \$32.68 each x 7= \$228.76

Drawing paper pack \$47.49 x 15= \$712.35

Total=\$4995.41 x 20 art teachers x 3 years = **\$299, 724.60**

	<p align="center">Project #3 Professional Development for Art Teachers to increase teacher capacity, provide quality instruction and support learning loss</p> <p>Provide Local Professional Development to align K-12 Visual Arts Curriculum. Art Teachers at all levels will attend staff development training to acquire skills needed to close the educational gap in the Visual Arts due to COVID. PD will take place locally and out of town. PD will be selected by content area needed by specific instructional needs. Local training throughout the school year as well as summer will be provided by retired local art teachers and college instructors. Local training will address post pandemic instructional issues such as, learning loss, continuity of services, accelerated learning, providing quality SEL measures, closing student performance gaps, parent and community engagement through Fine Arts events.</p> <p>The visual arts teachers currently receive the bulk of their Professional Development locally. The PD cost for this large group of teachers to go out of town for training is expensive and unsustainable, so our focus is local training. The quality of our art programs will increase and student learning loss will be supported with quality teacher training. Current EPISD Art Teachers, retired educators and college instructors will be our local resources who will facilitate PD for our teachers. Typically, our Fine Arts department offers 3 days in January for PD for art teachers every year where our department funds substitute teachers to cover instruction for faculty attending training. In addition, this project also requests funds for salaries for art teachers for compensation when attending summer workshops during off duty summer months.</p> <p>During the times that we offer PD for art teachers we need to buy art supplies to be able to deliver instruction during workshops. Unlike other Fine Arts trainings where workshops are lecture based, visual arts workshops require specific facilities, equipment and supplies. The budget of \$25,000 during a 3-year span is based on past years of doing PD for 90 teachers in the past.</p> <p>Specialized Certified trainers are needed to assist our faculty at EPISD. Art Teachers need to take PD in facilities furnished with specific equipment not found at EPISD facilities such as printmaking workshops. The certified trainers offer workshops that include their professional fee and facility use. Such is the case of a printmaking workshop where teachers would need access to presses, etching baths, papermaking stations and equipment. This is just one example of why we need funding to cover certified professional fees locally.</p>
<p>What will you do? Where? How?</p>	<p align="center">Project #1 Purchase Art Supplies and equipment for the Art classroom to support learning loss</p> <p>The purchase of Art supplies will support the TEKS and curriculum educational instruction in studio arts for all visual arts programs, to include the purchase of kilns and panels for the art classroom. The purchase of 2 iPad classroom sets of 35, digital pens, oculus and tilt brushes for 2 schools currently teaching digital arts and animation. One High School and one Middle School with strong digital arts programs Canyon Hills MS and Chapin HS, will be the pilot programs for our district.</p> <p>The purchase of classroom art supplies will support the replacement of consumable items used during COVID. CDC restrictions directed art teachers to create individual art kits for each students. Also, many of the art supplies need to be replenished since they dried out and were damaged when not used during face-to-face instruction (such as paints and clay). All 90 art teachers will receive one trifold collapsible panel to display classroom artwork at their campus. Kilns and clay slab tables will be ordered for art programs who currently do not have this equipment at their schools and are not able to teach the required TEKS. Technology and equipment will be used at a high school and middle school digital arts focused campus. Chapin HS</p>

	<p>and Canyon Hills MS to expand on the digital arts and animation instruction. Art Teachers at all levels K-12 will receive \$5000 in general supply funds to purchase art supplies for classroom instruction. These items are needed to close the educational gap in the Visual Arts due to COVID. Art Teachers have filled out a needs survey in regard to working kilns and equipment, we are in need of 10 new kilns. Only three high schools have display panels for student artwork exhibit, and are heavily damaged by the wear and tear of consistent art exhibits. The goal is to provide every art teacher with one trifold panel for their own classroom. Art Teacher at the high school and middle school will vertically align to provide continuity in the digital arts instruction -Chapin HS and Canyon Hills MS. This team of teachers will then instruct and provide training for the rest of Visual Art teachers at EPISD. Funds for technology items will be needed to support 2 classrooms of 35 students each.</p> <p>Project #2 Tutoring for After School and Summertime Art Programs to support learning loss Art Teachers will start an after school and summer tutoring art program to target at risk students in order to close educational gap and support learning loss in the visual arts. Visual Arts tutoring after school and during summer months can be held at the individual teacher/student campus at EPISD. Art Teachers at all levels can offer after-school and summer tutoring to support at risk students and close the instructional gaps in the visual arts.</p> <p>Project #3 Professional Development for Art Teachers to increase teacher capacity, provide quality instruction and support learning loss</p> <p>PD will take place locally at different EPISD Schools and Region 19 Professional Development Center. PD will be selected by content area needed by specific instructional needs. Local training will be held throughout the school year as well as summer months. PD workshops will be selected by content area and instructional needs. Fine Arts will host local workshops to be held at various campuses throughout EPISD schools, Region 19 service center and Professional local Art Studios. Art Teachers at all levels will attend staff development training to acquire skills needed to close the educational gap and provide support for learning loss by qualified instructors in content areas of need. Local PD will require fund for substitute teachers and art supplies for workshops.</p>
Activities will occur:	21-22 SY + summer 22 ---K-12 Project #1 Art teachers receive \$5000 in general supplies, Kiln equipment and display panels purchase throughout a 3 year span. Purchase iPads and tech equipment, digital art exhibit of animation products and digital art shows. Project #2 Art Teachers will offer after school Art tutoring programs as well as during the summer months to at risk students. Project #3 Local PD throughout the year and summer months at EPISD schools, Region 19 Center and local Art Studios.
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<p>2. Describe the specific need or issue that your project will address. In our school/district, the current situation is:</p>	<p>Project #1</p> <p><i>The specific need of the Visual Arts department will support classroom instruction by providing teachers with art supplies to close the educational gap with at risk student population due to COVID CDC guidelines. Teachers have requested assistance in replenishing art supplies that were used to create individual art kits for students during COVID or to replace dried up and damaged art supplies not used during online instruction such as paint or clay. The specific need to purchase kilns, kiln equipment and display panels is evident as many of our schools are not addressing the TEKS required to teach clay and three-dimensional sculpture. Display panels will allow for teachers to display products to their community/campus.</i></p> <p><i>The specific need to purchase classroom sets of iPads and technology equipment will support teachers who want to expand on instructing specific animation and digital arts skills in their school, to close the educational gap with at risk student population due to COVID. Teachers have requested assistance in promoting digital arts and software for their classroom, instruction of new content mastery will reflect in digital artshows, animation and short film clips and mastery of content.</i></p> <p>Project#2</p> <p><i>The specific need of the Visual Arts department will address tutoring at risk students with targeted instruction. Our district does not currently offer this option to students who need targeted instruction in the visual arts. The project will address after school art tutoring programs as well as summer school enrichment camps.</i></p> <p>Project #3</p> <p><i>The specific need of the Visual Arts department will address professional development for teachers who want to learn and lack specific skills in the visual arts to close the educational gap and support learning loss with at risk student population. Teachers have requested assistance in learning digital arts and software for their classroom as well as studio art workshops.</i></p>
<p>3. What specific changes or outcomes do you intend to achieve as a result of your project? We intend to achieve the following specific, measurable</p>	<p>Project #1</p> <p><i>The outcome of purchasing art supplies for the art classroom will have a direct impact on instruction. Art supplies will facilitate an increase in student knowledge and mastery of TEKS, it will reflect in an increase of student local, regional and national art exhibits, increased participation in Scholastics and UIL events, increase participation in college fair attendance and college scholarships and admissions and an increase in program recruitment.</i></p> <p><i>The goal will be achieved over a three-year replenishing of damaged supplies.</i></p> <p><i>The outcome of purchasing technology equipment will show an increase in student knowledge and mastery in the digital arts. The mastery of digital arts through the purchase of iPads and other equipment will reflect in an increase of student local, regional and national art exhibits, increased participation in Scholastics and UIL events, increase participation in college fair</i></p>

<p>, attainable, realistic, time-bound (SMART) goals:</p>	<p>attendance and college scholarships and admissions and an increase in program recruitment, increase in digital art show, short film and animation products.</p> <p>Project #2</p> <p><i>The outcome of the after-school tutoring program as well as summer tutoring enrichment program will show mastery in at risk students in need of one on one tutoring. This tutoring project will show an increase in student knowledge and mastery, it will reflect in an increase of student local, regional and national art exhibits, increased participation in Scholastics and UIL events, increase participation in college fair attendance and college scholarships and admissions and an increase in program recruitment.</i></p> <p>Project #3</p> <p><i>The outcome of the PD will be show mastery in content areas that are currently not address due to the lack of knowledge and experience of our current visual arts faculty. PD will show an increase in student knowledge and mastery, it will reflect in an increase of student local, regional and national art exhibits, increased participation in Scholastics and UIL events, increase participation in college fair attendance and college scholarships and admissions and an increase in program recruitment.</i></p> <p><i>The goal will be achieved over a three year implementation of content mastery through PD</i></p>
<p>4. What are the major steps/activities you will need to make these changes happen?</p>	<p>Project #1</p> <p>The main focus will be to provide art teachers with general supply funds for the art classroom to support instruction and mastery of TEKS and curriculum over a 3 year span of \$5,000 each year. Teachers will do inventory of supplies damaged or needed in order to support the curriculum. The main focus will be to equip the art classroom with kilns, clay slab tables and display panels to meet the instructional needs when teaching 3D curriculum as well as displaying finished product to their campus and community.</p> <p>The main focus will be to purchase classrooms sets of iPads, tilt brushes and digital pens to assist in the instruction and mastery of digital arts, animation and short film.</p> <p>Project #2</p> <p>The main focus will be to provide at risk student with after school tutoring as well as summer time enrichment programs in the visual arts. The activities will take place at the art teachers' campus and art supply materials will be needed for after school small group tutoring sessions as well as summer school enrichment programs. This goal will require compensation for instructors and art supplies/field trips for students to art museums, galleries, professional artists studios as well as visiting college art departments.</p> <p>Project#3</p> <p>The main focus will be to provide PD to teachers throughout the year and securing funds for substitute teachers and art supply materials for instruction of workshops. In addition, this goal will require compensation for presenters of staff development.</p>

5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, etc.)?	Funds needed for Art supplies for workshops for local PD, substitute teachers, presenters' stipends and fees. Compensation for teachers attending PD during summer sessions on off duty time.
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See Proposed Budgets
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	No other departments are currently working with this initiative
8. Will there be any community partners that will assist with this project (e.g., a local university)?	<p>Project #1</p> <p>There are no local partners able to assist with art supplies</p> <p>Project #2</p> <p>No community partners assisting at this time</p> <p>Project#3</p> <p>Local retired art teachers, professional artists, as well as Community College and university Art Department may collaborate with our department</p>

<p>9. What information , tools, data, etc., will you use to decide whether your project succeeded?</p>	<p>Project #1, 2, 3</p> <p>Quantitative as well as qualitative data will be utilized. Teacher surveys and evaluations, Student mastery of TEKS, Student portfolios, sign in sheets, increase <i>student local, regional and national art exhibits, increased participation in Scholastics and UIL events, increase participation in college fair attendance and college scholarships and admissions and an increase in program recruitment.</i></p>
<p>10. What are costs to sustain project? Are FTE's needed?</p>	<p>Project #1</p> <p>Fund the purchase of art supplies for the classroom during a 3-year span in order to replenish the dried out, damaged material as well as to replace supplies given out as individual art kits as per CDC Covid guidelines. Funds to purchase iPads, digital pens, oculus and tilt brushes will be a onetime purchase to sustain the project. After technology is obsolete, we will need to fund updated technology through new grant.</p> <p>Project #2</p> <p>Art supplies for summer school art enrichment classes and after school art tutoring, as well as teacher compensation for instruction for a 3 year span.</p> <p>Project #3</p> <p>Professional Development funds for local workshops, registration fees and accommodations, funds needed for a 3 year time span. Three consecutive years of Professional Development needed to acquire mastery and close educational gap for at risk students). Substitute teachers for PD for 3 years, Art supplies for local PD, compensation for Certified trainers for for 3 years, compensation for teachers attending during non duty summer months.</p>

ESSER III Project	94
Name of Project:	Speech and Debate Summer Bridge
1. Describe your project idea. What will you do? Where? How?	<p>Academic Competitions will host College Preparation Speech & Summer Bridge Camps for advanced students and incoming freshman. The camps will be hosted at a designated high school with appropriate facilities to accommodate activities. Camps will take place in July 2022. Camps will be conducted by collegiate artists and speech and debate coaches.</p> <p>The intent is to close gaps created by Covid-19 closures. Participating students will receive structured enrichment in critical thinking, analysis, reading, writing, drawing conclusions, character analysis and understanding literary author's intent.</p>
Activities will occur:	Summer 2022
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	Speech and Debate activities have always served as academic compliments and traditionally supplement learning and content obtained in classroom settings. COVID-19 closures restricted and minimized student activities that reinforced the content associated with participation in Speech and Debate.
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	<p>The intent is to help current and incoming EPISD students close the learning gap and sharpen skills that have been lost such as critical thinking, analysis, reading, writing, drawing conclusions, character analysis and understanding literary author's intent.</p> <p>These gains will be measured by using expert and trained judges to provide evaluation of student's progress during the course of the camps while reinforcing the application of skills and knowledge gained during participation. Camps will conclude with a camp showcase to exhibit and demonstrate student progress newly learned academic capacity. These newly and heightened skills learned will support individual learning processes throughout the school year.</p>
4. What are the major steps/ activities you will need to make these changes happen?	Contracting and recruiting collegiate artist and academic coaches to assist facilitate enrichment and bridge camps. Academic Competitions will conduct an assessment at the beginning of the camp to determine student knowledge, understanding and capacity. The concluding camp showcase will serve as the quantifiable measure to gauge and determine student growth.
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	<ul style="list-style-type: none"> • Guides/materials for students (scripts, binders, highlighters etc.) • Computer programs for students • Custodial staff • Breakfast for students • Lunch for students • stipends for judges for camp tournament • Student retention materials <p>Transportation</p>

6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	21st Century Learning & Well Being Academic Competition – Speech, Journalism, & Speech
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	University of Texas at El Paso El Paso Community College
8. Will there be any community partners that will assist with this project (e.g., a local university)?	Academic Competitions will conduct an assessment at the beginning of the camp to determine student knowledge, understanding and capacity.
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Based on the outcomes and success of camp participation, Academic Competitions intends to establish an annual plan to continue summer enrichment camps. Funds will be dedicated from local budgets or through eligible grant funding.
10. Will your grant project continue after a one-year period? If so, how will you sustain it?	

ESSER III Project	95
Name of Project:	Alpha Laptops
1. Describe your project idea. What will you do? Where? How?	Purchase laptops for Alpha specialists to conduct home visits to those students who are at-risk of dropping out. Additionally, the devices would assist families to register students not able to register online.
Activities will occur:	Fall 2021
2. Describe the specific need or issue that your project will address. <i>In our school/district, the current situation is:</i>	Identify students experiencing truancy and absenteeism and assist in efforts to enroll and re-enroll in school.
3. What specific changes or outcomes do you intend to achieve as a result of your project? <i>We intend to achieve the following specific, measurable, attainable, realistic, time-bound (SMART) goals:</i>	With the devices, Alpha specialist will be able to conduct interventions in timely manner with students and decrease the dropout rate by 5% by 2025. Additionally the devices will help increase student enrollment by 3% by the 2023 academic year.
4. What are the major steps/ activities you will need to make these changes happen?	Identify laptops that will be compatible to the increase of activity in monitoring and identify students at-risk of dropping out.
5. What resources will you need to make these changes happen (people, equipment, supplies, training, stipends, consultants, etc.)?	Laptops
6. Approximate project costs (personnel, materials/supplies, contract services, equipment, other)	See proposed budgets
7. Will any district departments be working on this opportunity? Are they already assisting? (e.g. C&I, Fine Arts)	Prouement and Accounts payable
8. Will there be any community partners that will assist with this project (e.g., a local university)?	N/A
9. What information, tools, data , etc., will you use to decide whether your project succeeded?	Monitor the following: academic success of students at-risk of dropping out, number of students enrolled by the department, number of home visits, maybe the number of wrap-around services that were identify byh the department
10. Will your grant project continue after a one-year period? If so, how will you sustain it?	Local funds will be utilized to maintain and/or upgrade the devices.

SECTION V: Budget

5.1 Program Budget

ESSER III Proposal List

Project No.	Title of Project	Item Description	Object Code	Obj Code Description	Object Code Amount	Project Amount Requested	First 2/3 allotment
1	Student Device Refresh (FY23/24)					4,475,000.00	
		Laptops	6395	Technology equipment	4,100,000.00		4,100,000.00
		Temp Staff & Consulting	6299	Misc Contracted Srv	375,000.00		375,000.00
2	Student Attendance Tracking System					6,100,000.00	
		Badges and card readers	6395	Technology equipment	4,200,000.00		1,409,409.84
		Installation services	6299	Misc Contracted Srv	1,700,000.00		570,475.41
		Technology staff (502)	6119	Salaries - Professional	200,000.00		67,114.75

4	Data Collection Infrastructure Support					100,000.00	
		Data infrastructure	6636	Tech equipment greater than 5k	100,000.00		100,000.00
5	Expand district data storage and collection solution					300,000.00	
		General supplies	6395	Technology equipment	60,000.00		60,000.00
		Capital Outlay	6636	Tech equipment greater than 5k	240,000.00		240,000.00
6	Teacher Laptop Upgrade					9,000,000.00	
		Laptops	6395	Technology equipment	9,000,000.00		4,149,000.00
7	MacBook Lease payoff					1,444,000.00	
		Laptop Leases	6299	Misc Contracted Srv	1,444,000.00		722,000.00

8	HVAC conversion in high occupancy areas (gyms, cafeterias)					43,253,754.86	
		HVAC system	6626	Building improvements >5k	43,253,754.86		20,440,799.72
9	UV Lighting & Air Filtration (as component of current LED conversion RFQ)					6,000,000.00	
		UV components	6626	Building improvements >5k	6,000,000.00		3,930,285.09
10	Water fountain replacement (with bottle fillers)					685,000.00	
		Contractor	6626	Building improvements >5k	685,000.00		438,400.00

12	Custodial supplies and staff for COVID response					1,744,862.00	
		Custodial supplies	6319	Supplies maintenance & Operation	155,000.00		99,200.00
		Floor microscrubber (475 units @ \$1980 each)	6319	Supplies maintenance & Operation	940,500.00		601,920.00
		30 FTE Custodial salary	6129	Salary support personnel	649,362.00		415,591.68
14	Surface Disinfection					1,533,000.00	
		antimicrobial solution	6319	Supplies maintenance & Operation	343,000.00		219,520.00
		electrostatic sprayer	6319	Supplies maintenance & Operation	1,190,000.00		761,600.00

20	Food service physical distancing: Digital Menu Boards & outdoor seating					469,000.00	
		Menu boards	6395	Technology equipment	400,000.00		256,000.00
		Seating	6399	General Supplies	69,000.00		44,160.00
28	Additional PPE					214,823.04	
		For Transportation: Face masks, Gloves, Face shields, Thermometers and disinfectants.	6399	General Supplies	88,823.04		56,846.75
		For Campuses: face masks, thermometers, disinfectants	6399	General Supplies	126,000.00		80,640.00

29	Community Learning Centers					4,000,000.00	
		Contract with afterschool care	6299	Misc Contracted Srv	2,000,000.00		1,280,000.00
		Afterschool pay for teachers	6117	Other payroll payments	1,000,000.00		640,000.00
		Supplies	6399	General Supplies	820,000.00		524,800.00
		Afterschool program coordinator	6119	Salaries - Professional	180,000.00		115,200.00
33	Building a Positive Culture - Staff PD					1,500,000.00	
		PD for Positive Culture building	6299	Misc Contracted Srv	1,500,000.00		960,000.00
34	Student Culture and Retention					600,000.00	
		Marketing materials (pamphlets, video, media)	6299	Misc Contracted Srv	150,000.00		96,000.00
		Culture building promotional gear	6399	General Supplies	450,000.00		288,000.00

36	Laptops for PEIMS					84,000.00	
		Laptops	6395	Technology equipment	84,000.00		84,000.00
49	EPISD Wifi Internet Expansion					3,250,000.00	
		Internet Service	6299	Misc Contracted Srv	750,000.00		750,000.00
		Internet Hardware	6395	Technology equipment	2,500,000.00		2,500,000.00
51	51 Alpha care backpacks with school supplies and hygiene and clothing items					200,000.00	
		School and activity supplies	6399	General Supplies	200,000.00		128,000.00
53	Technology Repair Waiver Program					550,000.00	
		Contracted repairs	6219	Other professional services	550,000.00		300,000.00

55	Tutors					5,378,590.00	
		Campus based tutor	6126	Part time temporary support	5,059,819.00		3,238,284.16
		Tutoring resources	6399	General Supplies	318,771.00		204,013.44
58	Credit Recovery - Face to Face					432,000.00	
		teacher pay	6117	Other payroll payments	432,000.00		276,480.00
59	PD Learning Loss & Differentiation					1,900,960.00	
		Supplies	6399	General Supplies	10,000.00		6,400.00
		Stipends for PD	6118	Stipends-professional	486,000.00		311,040.00
		Substitutes	6112	Substitute teachers/profs	1,404,960.00		899,174.40

60	Mental Health Support & College Access					2,429,340.00	
		UTEP BS Social Work - Tutor pay - mental health	6126	Part time temporary support	1,012,500.00		648,000.00
		UTEP Undergrad - Tutor pay - college access	6126	Part time temporary support	1,416,840.00		906,777.60
62	Moving for a Healthy Mind - Students					1,699,200.00	
		Exercise supplies: recreation activities, HR monitors, bicycles	6399	General Supplies	1,623,000.00		1,038,720.00
		Substitute pay for training days for 1 day for 2 teachers per campus	6112	Substitute teachers/profs	16,800.00		10,752.00
		Teacher tutoring pay for MS and HS afterschool clubs	6117	Other payroll payments	59,400.00		38,016.00

64	Wrap Around Support Services					2,160,000.00	
		Contracted specialists - 30k per year for 33 MS/HS and 14 for ES by feeder pattern	6299	Misc Contracted Srv	1,410,000.00		902,400.00
		Laptops	6395	Technology equipment	50,000.00		32,000.00
		Dashboard community referral tracking software	6397	Software	200,000.00		128,000.00
		Restorative Justice	6299	Misc Contracted Srv	500,000.00		320,000.00
65	Special Education Learning Loss					6,255,287.00	
		Contracted specialists for evaluations/referrals. 1000 x \$500 in year 1. 1000	6299	Misc Contracted Srv	500,000.00		320,000.00
		EPISD Personnel for student FIIE on Saturdays, Intercessions and Summer testing 500 X \$500 in year2	6117	Other payroll payments	250,000.00		160,000.00

		Sensory rooms 25 campuses @\$115,000	6396	Furniture & equipment	2,250,000.00		1,440,000.00
		Sensory rooms 25 campuses @\$115,000	6399	General Supplies	625,000.00		400,000.00
		paid LSSP internships for evaluation	6299	Misc Contracted Srv	250,000.00		160,000.00
		Master social workers for counseling	6117	Other payroll payments	200,000.00		128,000.00
		3 summers of bridge camps	6117	Other payroll payments	300,000.00		192,000.00
		Continuity of services – ABA and Assistive Technology training	6239	Regional ESC Services	250,000.00		160,000.00
		Communication software	6299	Misc Contracted Srv	400,000.00		256,000.00
		assistive/instructional technology and supplies @ \$430,000	6395	Technology equipment	430,000.00		275,200.00
		20 robokind for autism	6636	Tech equipment greater than 5k	150,000.00		96,000.00
		interpreters for deaf and hard of hearing students	6299	Misc Contracted Srv	400,000.00		256,000.00

		Hearing Assistive Technology	6399	General Supplies	218,898.00		140,094.72
		BEI certificate 1-5@\$270 and 1-3@\$270	6499	Miscellaneous operating costs	2,700.00		1,728.00
		BEI travel, hotel, meals, and car rental1-5@\$638 and 1-3@\$	6411	Travel subsistence employee	6,380.00		4,083.20
		TASC certificate 5@\$116	6219	Other professional services	609.00		389.76
		TASC travel, hotel, car rental, and meals 5@\$638 to San Antonio	6411	Travel subsistence employee	3,350.00		2,144.00
		Parent involvement 6 meetings @\$30	6499	Miscellaneous operating costs	378.00		241.92
		Professional Development for RDSPD personnel	6499	Miscellaneous operating costs	6,000.00		3,840.00
		Professional Development for VI personnel from Perkins School for the Blind e-learning 7@\$450	6499	Miscellaneous operating costs	6,616.00		4,234.24

		Professional Development for VI Paras at Texas School for the Blind for braille and tactile graphic documents	6499	Miscellaneous operating costs	400.00		256.00
		TASC travel, hotel, car rental, and meals 1@\$1,439 to Austin and 3@\$839 to Austin	6411	Travel subsistence employee	3,956.00		2,531.84
		ASL classes for RDSPD families taught by a Deaf Ed Para who is Deaf (stipend)	6117	Other payroll payments	1,000.00		640.00
66	Retention Stipends					34,000,000.00	
		Professional employee stipends	6118	Stipends-professional	34,000,000.00		34,000,000.00
68	Student Mental Health / Wellbeing Referrals					500,000.00	
		Counseling services	6299	Misc Contracted Srv	500,000.00		320,000.00

69	School Leadership Staffing					1,969,600.00	
		PD registration - 80 principals @ 600	6299	Misc Contracted Srv	144,000		92,160.00
		PD Travel 80 principals @ \$1000	6411	Travel subsistence employee	240,000		153,600.00
		Consultant Professional Development	6291	Consulting services	300,000		192,000.00
		Tutors 19 hrs / week \$10 per hour. 26 weeks for 80 campuses	6129	Salary support personnel	1,185,600		758,784.00
		Materials for PD	6399	General Supplies	100,000		64,000.00
70	Project Oversight by Fund Development					443,954.00	
		ESSER Funding Specialist	6119	Salaries - Professional	152,552		97,633.28
		ESSER Procurement Buyer	6119	Salaries - Professional	152,552		97,633.28
		Fringe	614X	Fringe	48,850		31,264.00
		Project Management Software	6299	Misc Contracted Srv	90,000		57,600.00

72	EL Tutor Project - Elementary					6,207,260.00	
		Tutors	6129	Salary support personnel	5,040,000.00		3,225,600.00
		EL Tutor Coordinator: Level 103 (202 days-midway) \$63,630	6119	Salaries - Professional	127,260.00		81,446.40
		Materials & Supplies: \$500,000 per year (\$10,000 approximately per campus)	6399	General Supplies	1,000,000.00		640,000.00
		Technology for Virtual Learning: \$40,000 (50 Laptops)	6395	Technology equipment	40,000.00		25,600.00
74	Texas Reading Academies PD & Completion Stipends					1,710,514.00	
		Hire 10 Part-Time Cohort Leader	6126	Part time temporary support	308,000.00		197,120.00
		Hire 1 Part-Time Coordinator	6126	Part time temporary support	32,248.00		20,638.72
		Provide Summer PD	6117	Other payroll payments	268,200.00		171,648.00

		Provide Substitutes	6112	Substitute teachers/profs	539,066.00		345,002.24
		Cohort Leader Stipend	6117	Other payroll payments	-		-
		Completion Stipend	6117	Other payroll payments	563,000.00		360,320.00
76	Summer / Intercession enrichment					1,500,000.00	
		Teacher pay	6117	Other payroll payments	1,000,000.00		640,000.00
		Resources for enrichment	6399	General Supplies	500,000.00		320,000.00
78	Indirect					15,108,052.60	
		Indirect			15,108,052.60		10,072,035.07
79	Health Services					103,098.50	
		31 AED-MS/HS	6396	Furniture & equipment	66,138.50		66,138.50
		SPED-2 Spot Screener	6396	Furniture & equipment	15,960.00		15,960.00
		ERT- 250 employee CPR-ProAction	6499	Miscellaneous operating costs	10,000.00		10,000.00
		HB 496 supplies-79 campuses	6399	General Supplies	6,000.00		6,000.00

		AED Calibrations	6396	Furniture & equipment	5,000.00		5,000.00
81	Employee Wellbeing					500,000.00	
		Counseling services or referrals	6299	Misc Contracted Srv	150,000.00		96,000.00
		Health & Wellness			150,000.00		96,000.00
		Retention activities or items (Culture Building)			200,000.00		128,000.00
82	Fine Arts Accelerated Learning					487,200.00	
		Music Teacher Professional Development					
		Music Teaching Coaches Band, Choir, Orchestra, Guitar, Elementary Music (137 Teachers x 4 visits per teacher = 548 visits at \$75 a visit)	6299	Misc Contracted Srv	41,100		26,304.00
		PD workshops for Band, Choir, Orchestra, Guitar, Elementary	6299	Misc Contracted Srv	120,000		76,800.00
		Instructional Music and Materials, Performance Music Repertoire	6329	Reading Materials	13,800		8,832.00

		Theatre and Dance Teacher Professional Development					-
		Visiting performers & Coaches for theatre	6299	Misc Contracted Srv	\$50,000.00		32,000.00
		Visiting performers & Coaches for dance	6299	Misc Contracted Srv	\$50,000.00		32,000.00
		Summer Fine Arts Music Programs					-
		Artist expenses for Camps for General, ES Orchestra, MS Band, MS Choir, MS Orchestra, HS Band, HS Choir, HS Orchestra, HS Guitar, HS Mariachi	6499	Miscellaneous operating costs	\$56,000		35,840.00
		Summer camp teacher pay	6117	Other payroll payments	\$100,800		64,512.00
		Reading materials and Sheet music	6329	Reading Materials	\$5,500		3,520.00
		Student Bus Transportation Costs	6412	Travel subsistence student	\$50,000		32,000.00
83	EL Tutor Project (Secondary)					629,000.00	
		Tutors	6117	Other payroll payments	492,800.00		315,392.00

		Laptops for tutors	6395	Technology equipment	25,600.00		16,384.00
		Tutor Training	6117	Other payroll payments	14,400.00		9,216.00
		Tutor Materials	6399	General Supplies	4,800.00		3,072.00
		Rosetta Stone	6397	Software	91,400.00		58,496.00
84	ELL Professional Development					829,200.00	
		Consultants	6299	Misc Contracted Srv	300,000.00		192,000.00
		Funding for Substitute Teachers	6112	Substitute teachers/profs	90,000.00		57,600.00
		Training Materials	6399	General Supplies	45,000.00		28,800.00
		Rosetta Stone	6397	Software	274,200.00		175,488.00
		Local, State, and Out-of-State conferences	6411	Travel subsistence employee	45,000.00		28,800.00
		Travel Expenses	6411	Travel subsistence employee	75,000.00		48,000.00
85	ELL Parent Engagement					374,000.00	
		Resources for Parents	6499		196,000.00		125,440.00
		Consultant Fees	6299	Misc Contracted Srv	30,000.00		19,200.00

		Conference Fees	6411		44,000.00		28,160.00
		Travel	6411		104,000.00		66,560.00
86	Content Learning Centers for Secondary					15,945,000.00	
		Personnel	6119	Salaries - Professional	15,480,000.00		9,907,200.00
	Food service physical distancing: Digital Menu Boards & outdoor seating	Laptops for CLC Teachers	6395	Technology equipment	225,000.00		144,000.00
		Teacher Training	6117	Other payroll payments	120,000.00		76,800.00
		Teacher Materials	6399	General Supplies	120,000.00		76,800.00
87	Parental Engagement Project (Elementary)					122,450.00	
		Materials and Supplies			10,000.00		6,400.00
		Guest Speakers			10,000.00		6,400.00
		Abriendo Puertas Training, \$1,649.00 per person to be trained (CL/DL facilitators/teacher leaders and 25 PELS)			82,450.00		52,768.00

		Resources for parents such a literacy and math materials to use at home			20,000.00		12,800.00
88	Advancement Via Individual Determination (AVID) for ELL					248,000.00	
		Professional Development AVID Strands	6299	Misc Contracted Srv	128,000.00		81,920.00
		Travel Expenses	6411	Travel subsistence employee	40,000.00		25,600.00
		Materials	6399	General Supplies	80,000.00		51,200.00
89	Technology for Students' Learning Recoupment in Deaf Education/VI Services					82,000.00	
		44 laptops	6395	Technology equipment	41,361.00		26,471.04
		10 Ipads	6395	Technology equipment	3,917.00		2,506.88
		6 BrailleNotes	6395	Technology equipment	36,722.00		23,502.08
91	Boost Center					800,000.00	
		Teacher position for Boost Center	6119	Salaries - Professional	60,000.00		38,400.00
		Extra duty pay HH	6117	Other payroll payments	200,000.00		128,000.00

		Training	6291	Consulting services	50,000.00		32,000.00
		Materials	6399	General Supplies	50,000.00		32,000.00
		Library renovations	6624	Building construction and improvement	200,000.00		128,000.00
		Computers	6395	Technology equipment	60,000.00		38,400.00
		RTI Fall/Spring breaks	6119	Salaries - Professional	40,000.00		25,600.00
		Tutoring	6117	Other payroll payments	100,000.00		64,000.00
		Misc Contracted services	6299	Misc Contracted Srv	40,000.00		25,600.00
92	Unleashed Creative Minds - K-12 Visual Arts Project					2,347,800.00	
		Art Supplies-- Every art teacher receives \$5,000 in art supplies per year x 90 teachers= \$450,000 x 3-year span=\$1,350,000	6399	General Supplies	1,350,000.00		864,000.00
		Ceramic Kilns \$4,500 each x 10 schools	6396	Furniture & equipment	45,000.00		28,800.00
		Collapsible art exhibit panels for schools \$800 each x 90 teachers	6396	Furniture & equipment	72,000.00		46,080.00

		Apple pencil, iPad Pro, Oculus, Tilt brush (set of 35 for classroom= \$35,000 x 2 classrooms= \$70,000	6395	Technology equipment	70,000.00		44,800.00
		Art Supplies-- Every art teacher working after school or summer program will receives \$5,000 in art supplies per year x 20 teachers= \$100,000x 3 year span = \$300,000	6399	General Supplies	300,000.00		192,000.00
		Teacher compensation for both after school and summer tutoring for 20 teachers. (\$33,600 for after school tutoring and \$25,000 for summer enrichment program yearly x 3 year span = \$175,800	6117	Other payroll payments	175,800.00		112,512.00
		Substitute teachers (\$30,000 yearly x 3 year span)	6112	Substitute teachers/profs	90,000.00		57,600.00

		Certified Trainers (\$50,000 yearly x 3 year span)	6299	Misc Contracted Srv	150,000.00		96,000.00
		Art Supplies for local PD yearly for a 3 year span (\$25,000 yearly for 90 teachers)	6399	General Supplies	75,000.00		48,000.00
		Teacher compensation when attending summer time PD \$20 hr	6117	Other payroll payments	20,000.00		12,800.00
94	Speech & Debate Summer Bridge					100,000.00	
		Contracted services for traveling artist	6299	Misc Contracted Srv	100,000.00		64,000.00
95	Alpha laptops					21,000.00	
		Wi-fi ready Laptops for 21 staff	6395	Technology equipment	21,000.00		21,000.00
96	Districtwide School Supplies					825,000.00	
		General Supplies	6399	General Supplies	825,000.00		825,000.00

97	External Evaluation					50,000.00	
		ESSER Implementation Evaluation	6299	Misc. Contracted Srv	50,000.00		50,000.00

Total190,661,946.00190,661,946.00127,107,964.00

project count51

TEA allotment190,661,946.00127,107,964.00

Required Targeted Population Learning Loss Set-Aside	69,412,951.00	36%	42,843,528.64	34%
Total Learning Loss	81,513,951.00	43%	50,140,008.64	39%
Employee Stipends	34,000,000.00	18%	34,000,000.00	27%

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