

EAF Detailed Budget Justification

Summary Budget Table			
Category	Grant Funds Requested	Match Funds (If Required)	Total
Personnel	\$64,700.00	\$0.00	\$64,700.00
Fringe Benefits	\$0.00	\$0.00	\$0.00
Travel	\$10,000.00	\$0.00	\$10,000.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies and Materials	\$19,550.00	\$0.00	\$19,550.00
Contractual/Consultants	\$11,750.00	\$0.00	\$11,750.00
Other Direct Costs	\$8,000.00	\$0.00	\$8,000.00
Indirect Costs (Overhead)	\$6,000.00	\$0.00	\$6,000.00
TOTAL	\$120,000.00	\$0.00	\$120,000.00

[6100] - EAF Form: Payroll Costs [Salaries & wages for staff involved in the project]:

- A. Personnel: Salaries and wages for staff involved in the project:
 - a. TSI Tutors: N. Mitchell, Ni. Garcia, C. Barraza, N. Gutierrez
4 @ \$50.00 per hour = \$8,000.00

- B. EAF Planning Committee Members/CTE Administrator/Project Lead
 - a. EAF Planning Committee Project Lead: Sandra Sanchez \$10,000.00
 - b. EAF Planning Committee Member-Elementary School Counselor, Nora Garcia \$2,500
(prorated amount for half a year assignment completion)
 - c. EAF Planning Committee Member-Middle School Counselor, Marisol Galarza \$5,000
 - d. EAF Planning Committee Member- Middle School Principal, Richard Salcido \$5,000
 - e. EAF Planning Committee Member- High School Counselor, Patricia Villarreal \$5,000
 - e. EAF Planning Committee Member -High School Principal Troy Enriquez \$5,000
 - f. EAF Planning Committee Member -SPED Counselor, Jeffery Seay \$5,000
 - g. EAF Planning Committee CTE Administrator: Sandra Sanchez \$5,000
TOTAL = \$42,500

- C. School Counselor: 6 @ \$1,700 each = \$10,200
 - a. Loya Elementary School Counselor - Cecilia Santiesteban
 - b. Sambrano Elementary School Counselor – Rosa Correa
 - c. Borrego Elementary School Counselor – Sandra Verdier
 - d. GEMS School Counselor – Araceli Munoz
 - e. SEHS School Counselor – Nora Almanzar
 - f. SEHS School Counselor – Michelle Jula

- D. Guest Teacher Pay
 - a. CCMR Field Trips \$4,000

- E. Fringe Benefits - Benefits such as health insurance, retirement, FICA, and other employer-related expenses.
 - a. None

[6200]-EAF Form Professional and Contracted Services

Travel-Include travel expenses for staff and participants (transportation, lodging, per diem).

- A. Texas School Counselors Conference Association
 - a. \$2000.00 x 5 = \$10,000.00

- B. Equipment
 - a. None

C. Contractual/Consultants: Payments for external consultants, contractors, or service providers.

a. Region 19 Support:

- i. T-SCESS training Counselors - \$750.00
- ii. Texas Model 3 @ \$750 = \$2,250
- ii. T-SCESS training Administration - \$750.00
- iii. SEL Training Counselors - \$2,000

TOTAL = 5,750.00

b. Pam Dyson: Play Therapist for Elementary counselors and SPED students with SEL focus

- i. Cost - \$6,000.00

[6300]- EAF Form Supplies and Materials

A. Supplies and Materials: Consumable items needed for the project.

- a. TSIA Testing Units Middle School: \$2,000.00
- b. TSIA Consumables (Workbooks and Teacher Editions): \$8,000.00
- c. District suggested program for TSIA (Pending Ms. Ramirez): \$8,000
- d. SWIS Software for 5 Campuses (PBIS/MTSS database to support Tiered Fidelity Inventory for each campus) Cost – \$1,550.00

TOTAL = \$19,550

[6400]-EAF Other Operating Costs

A. Other Direct Costs-Non-Miscellaneous project costs

- a. Field Trips to Post-Secondary and Military Institutions to support field trips to enhance CCMR.
 - i. Estimated cost \$8,000.00

[6500]-Debt Services

A. None

[6600]-Capital Outlay

A. None

GRANT EXPECTATIONS FOR PROJECT LEAD:

1. Serve as the district's representative for effective advising in the context of the district's comprehensive school counseling program.
2. Convene and coordinate the work of an Effective Advising Steering Committee
3. Coordinate with, and receive coaching from, the EAF Implementation Coach; and
4. Oversee, monitor, and track the results of implementing identified EAF Priorities and completing all required grant deliverables.
5. Contribute to the alignment of all campuses.
6. Provide structure support for the implementation.
7. Budget and stipend allocation

SAN ELIZARIO ISD
SUPPORT ACTIVITIES FOR CCMR and POST-SECONDARY EDUCATION
ELEMENTARY LEVEL

LOYA PRIMARY

Elementary School Counselor: Mrs. Santiesteban

SPED Counselor Representative - Jeffrey Seay – Supporting inclusion of all SPED students

- Alignment between Loya and Sambrano
- Tejano Award-student showing determination.
- The campus will adopt and highlight an EPCC campus by grade level.
- Mini Early College Application
- The EPCC coloring book and college activities were introduced.
- EPCC Parent meeting – Early College information.
- Assist High School with FAFSA Night
- Assist High School with TSIA testing.

SAMBRANO ELEMENTARY

Elementary School Counselor: Mrs. Correa

SPED Counselor Representative - Jeffrey Seay – Supporting inclusion of all SPED students

- Alignment between Loya and Sambrano
- Tejano Award-student showing determination.
- The campus will adopt and highlight an EPCC campus by grade level.
- Mini Early College Application
- The EPCC coloring book and college activities were introduced.
- EPCC Parent meeting – Early College information.
- Assist High School with FAFSA Night
- Assist High School with TSIA testing.

**SAN ELIZARIO ISD
SUPPORT ACTIVITIES FOR CCMR and POST-SECONDARY EDUCATION
ELEMENTARY LEVEL**

ALARCON ELEMENTARY

Elementary Representative - Nora Garcia

SPED Counselor Representative - Jeffrey Seay – Supporting inclusion of all SPED students

- Alignment between Alarcon and Borrego
- Tejano Award-student showing determination
- Mini Early College Application
- Mini Early College – Personal Statement
- Mini Scholarship
- EPCC Admissions Personnel Award acceptance letter -DR. SERRATA
- Poster of 6TH Grade students with cap and gown stating “College graduating Class of _____”
- Career Presentations – Career and Technical Education and EPCC
- Assist high school with FAFSA Night
- Assist high school with TSIA

BORREGO ELEMENTARY

School Counselors: Ms. Verdier

SPED Counselor Representative - Jeffrey Seay – Supporting inclusion of all SPED students

- Alignment between Alarcon and Borrego
- Tejano Award-student showing determination
- Mini Early College Application
- Mini Early College – Personal Statement
- Mini Scholarship
- EPCC Admissions Personnel Award acceptance letter -DR. SERRATA
- Poster of 6th Grade students with cap and gown stating “College Graduating Class of _____”
- Career Presentations – Career and Technical Education and EPCC
- Assist high school with FAFSA Night
- Assist high school with TSIA

SAN ELIZARIO ISD
SUPPORT ACTIVITIES FOR CCMR and POST-SECONDARY EDUCATION
MIDDLE SCHOOL LEVEL

GARCIA-ENRIQUEZ MIDDLE SCHOOL

Middle School Representative/Middle School Counselor – Marisol Galarza

Middle School Counselor – Araceli Munoz

SPED Counselor Representative - Jeffrey Seay – Supporting all SPED students

- Provide TSIA informative sessions through Golden Hour for students.
- Host an informative session on TSIA and CCMR points for parents.
- Gathering information and data from the high school to target needy areas and support middle ELAR teachers.
- Work collaboratively with ELAR teachers to enhance student’s writing skills for TSIA essays.
- Support students through a TSIA prep camp during Golden Hour two weeks before TSIA testing.
- Test ELA students in December and retest ELA students who were near passing TSIA in May.
- Test Algebra I students in May and retest Algebra I students who were near passing TSIA 2 weeks later.
- Track students’ progress through implementing new audit cards in middle school.
- Send out an interest survey to see who would be interested in applying for Early College.
- Application workshops for SEECHS for students who need more assistance.
- Continue to have middle school students visit San Elizario High School to see the CTE classroom and receive information on available programs.
- Host a CTE informative session for parents in collaboration with the CTE Administrator.
- Host a Q&A on CTE for students in collaboration with the CTE Administrator.
- Plan to expand Edgenuity to middle school for high school credits.

**SUPPORT ACTIVITIES FOR CCMR and POST-SECONDARY EDUCATION
HIGH SCHOOL LEVEL**

SAN ELIZARIO HIGH SCHOOL

High School Administrator Representative: Troy Enriquez

High School Counselor Representative: Patricia Villarreal

High School Counselor: Nora Almanzar

High School Counselor: Michelle Jula

SPED Counselor Representative - Jeffrey Seay – Supporting all SPED students.

- TSIA Bootcamps: Spring Region 19 consultants and weekly teacher tutorial
- CTE tutorial- Spring focus on certification (CCMR)
- Fall/Spring Community presentations on CCMR Readiness
- SAT/ACT: Fall and Spring (proctoring)
- MTSS: attendance incentives, professional speakers, advancement field trips (we do it for Eagle Ops, why not for students completing advancement course)
- Purchasing: Test prep, Test units, College Bridge (12,500), Character Strong
- Additional Personnel: dual content facilitator (aides/tutors)
- Counselor Professional Development and TSIA Teacher Professional Development in addition to effective advising and tracking of Junior/Senior cohorts.
- Host middle school tours of CTE and Early College programming to support recruitment efforts
- Provide TSIA support through Alg. 2/RLA I/II through an existing coaching plan

SAN ELIZARIO ISD

SUPPORT ACTIVITIES FOR CCMR and POST-SECONDARY EDUCATION CAREER AND TECHNICAL EDUCATION

CTE Representative: Sandra Sanchez

ELEMENTARY SCHOOL

- Support Elementary with Student and Parental presentations on SEHS CTE Programs and current TEA certifications
- Provide Elementary students with career coloring books both in English and Spanish
- Support EPCC Early College initiatives.
- CTE Parental Tour of SEHS Programs

MIDDLE SCHOOL

- Provide presentations on careers and certifications to students in 7-8 grades prior to visiting SEHS CTE programs.
- Collaborate with Parent liaison on planning meetings with middle school parents to inform them about CTE programs twice a year.
- Have a CTE Q&A with 6-8 grade students.
- CTE Parental Tour of SEHS Programs
- Support EPCC Early College initiatives.
- Support counselors with middle school audits and PGPs

HIGH SCHOOL

- Monthly meetings with administration.
- Build awareness of SEHS pathways through class meetings.
- Promote post-secondary education, college, and career success through CTE programs.
- Support CTE teachers in providing students with the soft skills, technical skills , and academic skills needed to have students succeed in college and/or industry.
- Schedule CTE teachers on field trips related to each program career pathway.
- Improve and expand work-based learning projects within each career pathway so that students can earn an Industry-based certification.
- Targeted job shadowing for CTE teacher effectiveness.
- Targeted one-on-one guidance and planning with teachers in need.
- Schedule counselors and administration for CTE training.
- Support CTE with updated equipment and software to assist with student comprehension and have a successful certification passing rate.
- Provide appropriate and supportive training for each program to align with TEA.
- Work with Workforce Solutions with Job Con to set up a Career Fair to support CTE career pathways in SEISD and surrounding small districts.
- SPED - Opportunity Now, collaboration with workforce solutions to provide employability skills to receive a CCMR Point.
- SPED – Providing advanced opportunities within CTE for SPED students to receive advanced training through certification testing to receive a CCMR point.

SAN ELIZARIO ISD

SUPPORT ACTIVITIES FOR CCMR and POST-SECONDARY EDUCATION AVID DISTRICT DIRECTOR

Administrative Representative: Richard Salcido

ELEMENTARY SCHOOL

- Learn key skills such as organization, study skills, communication, and self-advocacy.
- Practice structured notetaking and answering high-level questions to promote critical thinking.
- Promote a college-going culture through visual displays (college pennants, banners) and educator discussions about their college experiences.
- College and career concepts were introduced early as part of students' aspirations.
- Foster academic habits that set up student's success in middle school, high school, and college.
- Implementation of teaching higher-level thinking and academic behaviors from an early age.
- Provided training to all faculty members during the beginning of the school year.

MIDDLE SCHOOL

- Focus on college awareness gaps. Many students desire to attend college but lack the resources or opportunities to be college-ready.
- Help equip students—first-generation college-goers and underrepresented groups—with the support needed to succeed academically and prepare for college and careers.
- Explore various career paths and build career awareness.
- Students will explore and raise awareness of the college admissions process, research schools, tour colleges, and create application materials.
- Provide AVID best practices and strategies that can be applied in any classroom.
- Improve student engagement and college/career readiness for all students.
- Prepare students for college success by teaching a college-ready curriculum, offering tutor-facilitated study groups, and engaging in motivational and academic success activities.

HIGH SCHOOL

- Encouraged students to take challenging college-preparatory courses, such as Advanced Placement (AP) and honors classes for college-level academics.
- Provide guidance on the college admissions process, helping them understand requirements, deadlines, and how to create competitive applications.
- Identify scholarship opportunities and guide students through the financial aid process, including completing FAFSA forms and applying for grants.
- Develop effective study habits, organizational strategies, and time management skills that help them succeed in high school and beyond.
- Challenge students to analyze, synthesize, and evaluate information across subjects, preparing them for academic success in college and their future careers.
- Writing across the curriculum, with a focus on clear communication, research-based writing, and analytical essays—all essential skills for college and career success.
- Provide academic and emotional support needed to stay on track and meet graduation requirements.