

**District Strategic Goal 1 : All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap**

**2020-21**

	<u>Goals and Actions</u>	<u>Estimated Cost</u>		
		Supp EL	Supp Conc	Other
<b>Site Goal 1.1: Increase the % of students taking at least one honors/IB/AP class</b>				
<b>Action 1.1.1:</b>	IB Diploma Programme & MYP Training - both conferences and online (Hon Training - 7218)	-\$10,000	\$0	\$5,000
<b>Action 1.1.2:</b>	Use the PSAT to identify students that appear to have the potential to be successful in honors level classes and meet with the students and parents to encourage them to enroll in one or more classes. (OCR - Hon/IB/AP - 7225)			\$1,000
<b>Site Goal 1.2: Increase the % of EL, RFEP, and English Only students making yearly progress toward ELA proficiency</b>				
<b>Action 1.2.1:</b>	Supplies/instructional materials for implementing EL strategies and food materials for site ELAC meetings	\$1,440		
<b>Action 1.2.2:</b>	Staffing to reduce class size in ELA literacy and EL Edge classes (0.833 FTE) +\$5,327		\$90,000	
<b>Action 1.2.3:</b>	EL Coordinator to support EL students and teachers (.167 FTE) +\$2,000	\$20,597		
<b>Action 1.2.4:</b>	Tutoring for EL newcomer students	\$5,000		
<b>Action 1.2.5:</b>	Provide professional development that supports Designated and Integrated ELD for all staff during monthly staff meetings throughout the year. (No extra cost)			
<b>Site Goal 1.3: Increase the % of students that are academically proficient</b>				
<b>Action 1.3.1:</b>	After School Library Access Mon-Fri (Library Technician) Adjust schedule to stay to 4:30 (No Cost)			
<b>Action 1.3.2:</b>	Purchase one Chromecart of 36 computers to support the teaching of research skills, using technology to efficiently provide feedback, and to prepare students for the work place after high school		\$14,000	
<b>Action 1.3.3</b>	Provide collaboration time for Special Education and General Education Math teachers to develop math strategies to serve all populations.		\$3,750	
<b>Action 1.3.4</b>	Provide after-school math tutoring for Special Education students (out of extended day budget?)			
<b>Action 1.3.5</b>	Research strategies/trainings to implement high quality instruction for both Students with Disabilities and low achieving students in math to close the math achievement gap		\$1,600	
<b>Site Goal 1.4: Increase the % of students being college and career eligible</b>				
<b>Action 1.4.</b>	Research best practices for increasing the number of students that complete CTE pathways.			
<b>Goal 1 Subtotal</b>		<b>\$27,037</b>	<b>\$109,350</b>	<b>\$6,000</b>

**District Strategic Goal 2 : All students will benefit from instruction guided by assessment results (formative, interim and summative) and continuous programmatic evaluation.**

	<u>Goals and Actions</u>	<u>Estimated Cost</u>		
		Supp EL	Supp Conc	Other
<b>Site Goal 2.1: Increase the % of EL, RFEP, and English Only students making yearly progress toward ELA proficiency</b>				
<b>Action 2.1.1:</b>	Timesheet hours to do ELPAC and EGMAP testing for all EL students	\$1,500	\$1,233	
<b>Site Goal 2.2: Implement the PLC process with fidelity</b>				
<b>Action 2.2.1</b>	PLC Training for all teaching staff			
<b>Action 2.2.2</b>	Illuminate software training for all teaching staff.			
<b>Goal 2 Subtotal</b>		<b>\$1,500</b>	<b>\$1,233</b>	<b>\$0</b>

**District Strategic Goal 3 : All students will have an equitable opportunity to learn in a culturally responsive, physically/ and emotionally healthy and safe environment.**

	<u>Goals and Actions</u>	<u>Estimated Cost</u>		
		Supp EL	Supp Conc	Other
<b>Site Goal 3.1: Increase the % of students that are connected to school</b>				
<b>Action 3.1.1:</b>	50% of Program Asst to support the PBIS Program (8 hrs/ day 10 months) + \$500		\$28,500	
<b>Action 3.1.2:</b>	Staffing for Counselor to support the PBIS Program (1.0 FTE) +\$2,000		\$90,383	
<b>Action 3.1.3:</b>	Provide materials for PBIS program (PBIS 7440)			\$1,000
<b>Action 3.1.4:</b>	Purchase VAPA equipment and materials for students to participate in both curricular and extra-curricular experiences inside and outside of the classroom. (St Fees 2312 & VAPA 7450)			\$34,000
<b>Action 3.1.5:</b>	Increase the number of students participating in both curricular and extra-curricular activities of the three new pathways through providing supplies and materials to support all students in participating in these CTE pathways - • Computer Programming and App Development • Fashion Design and Merchandising • Digital Photography			\$5,000
<b>Action 3.1.6:</b>	Provide entry fees and materials for Science Olympiad (Acad Comp 7206)			\$500
<b>Site Goal 3.2: Decrease the referral and suspension rates of students</b>				
<b>Action 3.2.1:</b>	Teacher in Charge to coordinate the PBIS Program (0.3835 FTE) +\$3,000		\$40,393	
<b>Goal 3 Subtotal</b>		<b>\$0</b>	<b>\$159,276</b>	<b>\$40,500</b>

**District Strategic Goal 4 : All students will benefit from programs and services designed to inform and involve family and community partners.**

	<u>Goals and Actions</u>	<u>Estimated Cost</u>		
		Supp EL	Supp Conc	Other
<b>Site Goal 4.1: Increase the opportunity for parents to interact with school and staff</b>				
<b>Action 4.1.1:</b>	Provide Parenting workshops - various topics (SC & Fam Eng)		\$1,000	\$1,500
<b>Action 4.1.2:</b>	Pathways to Success Meetings (Sally Smith and CAAP program)		\$5,000	
<b>Action 4.1.3:</b>	50% of Program Asst to support the PBIS Program (8 hrs/ day 10 months) +\$500		\$28,500	
<b>Action 4.1.4:</b>	Teacher in Charge to coordinate the PBIS Program (0.3835 FTE) +\$3,000		\$40,393	
<b>Action 4.1.5:</b>	Work with the Office of Family and Community Engagement to complete the "Welcoming Schools" self audit. Formulate a plan of action to become more welcoming.			
<b>Goal 4 Subtotal</b>		<b>\$0</b>	<b>\$74,893</b>	<b>\$1,500</b>

<b>Total Cost</b>		<b>\$28,537</b>	<b>\$344,752</b>	<b>\$48,000</b>
<b>Budget</b>		<b>\$26,537</b>	<b>\$354,375</b>	<b>\$48,000</b>
<b>Balance</b>		<b>-\$2,000</b>	<b>\$9,623</b>	<b>\$0</b>