

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

<u>Goals and Actions</u>	<u>2019-20</u>		
	<u>Supp EL</u>	<u>Supp Conc</u>	<u>Other</u>
Site Goal 1.1: Increase the % of students taking at least one honors/IB/AP class			
Action 1.1.1: IB Diploma Programme & MYP Training - both conferences and online (SC & Hon Training -7218)		\$10,000	\$5,000
Action 1.1.2: 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
Site Goal 1.2: Increase the % of EL, RFEP, and English Only students making yearly progress toward ELA proficiency			
Action 1.2.1: Substitutes for ELA release day for 10 teachers (10 x \$246) [-2460]		\$0	
Action 1.2.2: Supplies/instructional materials for implementing EL strategies and food materials for site ELAC meetings [Shifted \$1,000 from SC to SE]	\$1,440	\$0	
Action 1.2.3: Staffing to reduce class size in ELA literacy and EL Edge classes (0.833 FTE) [+13,767]		\$84,673	
Action 1.2.4: EL Coordinator to support EL students and teachers (.167 FTE) [-1,000]	\$18,597		
Action 1.2.5: Tutoring for EL newcomer students	\$5,000		
Action 1.2.6: Provide professional development that supports Designated and Integrated ELD for all staff during monthly staff meetings throughout the year. (No extra cost)			
Site Goal 1.3: Increase the % of students that are academically proficient			
Action 1.3.1: After School Library Access Mon-Thu (2 hr/day for 180 days - Library Technician)		\$12,500	
Action 1.3.2: Timesheet work for Math teachers to work on improving lessons to increase student math proficiency (7 tchs x 6 hrs x \$50 =) [-2,100]		\$0	
Action 1.3.3: Substitutes for release days for Science teachers to work on creating and implementing new NGSS lessons (5 x \$246) [-1,230]		\$0	
Action 1.3.4: 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		\$13,000	
Action 1.3.5: Provide extended day tutoring and credit recovery opportunities (150 hrs at \$50 for teachers) [-7,500]		\$0	
Action 1.3.6: Substitutes for release days for teachers to attend AVID Training (10 x \$246) [-2,460]		\$0	
Action 1.3.7: Substitutes for release days and teacher timesheets for MYP curriculum development (All Departments 20 x \$246) [-4,920]		\$0	
Action 1.3.8: Time for RSP teachers to find/develop Smarter Balance like performance tasks that would assist their students in being better prepared to take the tests. (2 release days for 7 teachers)		\$2,800	
Action 1.3.9: Provide extended day tutoring specifically for SWD (100 hrs at \$50 for teachers) - this will also include paid peer tutors at a lower rate. [-5,000]		\$5,000	
Site Goal 1.4: Increase the % of students being college and career eligible			
Action 1.4.1: Junior Class College Fieldtrip to UOP College Fair (for approximately 200 students) [-2,000]		\$0	
Goal 1 Subtotal	\$25,037	\$127,973	\$6,000

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>		
	<u>Supp EL</u>	<u>Supp Conc</u>	<u>Other</u>
Site Goal 2.1: Increase the % of EL, RFEP, and English Only students making yearly progress			
Action 2.1.1: Timesheet hours to do ELPAC and EGMAP testing for all EL students [-20]	\$1,500	\$1,233	

Site Goal 2.2: Implement the PLC process with fidelity

Action 2.2.1 PLC Training for all teaching staff [-1,000]

\$0

	Goal 2 Subtotal	\$1,500	\$1,233	\$0
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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
Site Goal 3.1: Increase the % of students that are connected to school			
Action 3.1.1: 50% of Program Asst to support the PBIS Program (8 hrs/ day 10 months)		\$28,000	
Action 3.1.2: Staffing for Counselor to support the PBIS Program (1.0 FTE) [+9,213]		\$88,383	
Action 3.1.3: Provide materials for PBIS program (PBIS 7440)			\$1,000
Action 3.1.4: 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
Action 3.1.5: 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
Action 3.1.6: Provide entry fees and materials for Science Olympiad (Acad Comp 7206)			\$500
Site Goal 3.2: Decrease the referral and suspension rates of students			
Action 3.2.1: Teacher in Charge to coordinate the PBIS Program (0.3835 FTE) [+6,755]		\$37,393	
Action 3.2.2: How to be successful in life (resiliency) after school class for high frequency referral students [-5,000]		\$0	
Goal 3 Subtotal	\$0	\$153,776	\$40,500

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
Site Goal 4.1: Increase the opportunity for parents to interact with school and staff			
Action 4.1.1: Materials to support Bring Your Parent to Lunch Days [-300]		\$0	
Action 4.1.2: Provide Parenting workshops - various topics (SC & Fam Eng) [-1,000]		\$1,000	\$1,500
Action 4.1.3: Pathways to Success Meetings (Sally Smith and CAAP program)		\$5,000	
Action 4.1.4: Materials and Food to support Cardinal Café Chats (Monthly) [-300]		\$0	
Action 4.1.5: 50% of Program Asst to support the PBIS Program (8 hrs/ day 10 months)		\$28,000	
Action 4.1.6: Teacher in Charge to coordinate the PBIS Program (0.3835 FTE) [+6,755]		\$37,393	
Goal 4 Subtotal	\$0	\$71,393	\$1,500

	Total Cost	\$26,537	\$354,375	\$48,000
	Budget	\$26,537	\$354,375	\$48,000
	Balance	\$0	\$0	\$0