

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
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 (Hon Training - 7218)	-\$10,000	\$0	\$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:	Supplies/instructional materials for implementing EL strategies and food materials for site ELAC meetings	\$1,440		
Action 1.2.2:	Staffing to reduce class size in ELA literacy and EL Edge classes (0.833 FTE) +\$5,327		\$90,000	
Action 1.2.3:	EL Coordinator to support EL students and teachers (.167 FTE) +\$2,000	\$20,597		
Action 1.2.4:	Tutoring for EL newcomer students	\$5,000		
Action 1.2.5:	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-Fri (Library Technician) Adjust schedule to stay to 4:30 (No Cost)			
Action 1.3.2:	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	
Action 1.3.3	Provide collaboration time for Special Education and General Education Math teachers to develop math strategies to serve all populations. (5 tchs x 3 days x \$250)		\$3,750	
Action 1.3.4	Provide after-school math tutoring for Special Education students (paid for from ESY tutoring budget)			
Action 1.3.5	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	
Site Goal 1.4: Increase the % of students being placed in the "Prepared" level on the College/Career Indicator (CA Dashboard).				
Action 1.4.	Research best practices for increasing the number of students that complete CTE pathways.			
Goal 1 Subtotal		\$27,037	\$109,350	\$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>		
		Supp EL	Supp Conc	Other
Site Goal 2.1: Increase the % of EL, RFEP, and English Only students making yearly progress toward ELA proficiency				
Action 2.1.1:	Timesheet hours to do ELPAC and EGMAP testing for all EL students	\$1,500	\$1,233	
Site Goal 2.2: Implement the PLC process with fidelity				
Action 2.2.1	PLC Training for all teaching staff			
Action 2.2.2	Illuminate software training for all teaching staff.			

	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) + \$500		\$28,500	
Action 3.1.2:	Staffing for Counselor to support the PBIS Program (1.0 FTE) +\$2,000		\$90,383	
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) +\$3,000		\$40,393	
Goal 3 Subtotal				
		\$0	\$159,276	\$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:	Provide Parenting workshops - various topics (SC & Fam Eng)		\$1,000	\$1,500
Action 4.1.2:	Pathways to Success Meetings (Sally Smith and CAAP program)		\$5,000	
Action 4.1.3:	50% of Program Asst to support the PBIS Program (8 hrs/ day 10 months) +\$500		\$28,500	
Action 4.1.4:	Teacher in Charge to coordinate the PBIS Program (0.3835 FTE) +\$3,000		\$40,393	
Action 4.1.5:	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.			
Goal 4 Subtotal				
		\$0	\$74,893	\$1,500

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