

Goal	Strategy	Budget Assumption	Estimated Cost	Funding Source	PI Year 3 Funds
0.1 (p.1)	Create a communication plan	No additional cost			
0.2 (p.3)	Create a District Leadership and Implementation Team	External Provider/WestEd facilitates, supports planning, and implementation monitoring -- (1) needs assessment and plan = \$40,000; (2) 3 on site days per month @ \$2,800 per day x 12 months = \$100,800 ; implementation monitoring -- Goals for Student Achievement 2 = \$1,000,000	\$1,140,800	Title I - Program Improvement	\$1,140,800
1.1 (p.5)	Broad, challenging curriculum aligned to the CCSS -- ELA	Extra Duty time for grade level and subject area teams to assess current curriculum to CCSS (\$1,500 x 65 teachers, develop curriculum maps (\$1,500 x 65 teachers), develop model lessons aligned to CCSS (\$1,500 x 65 teachers)	\$292,500	Title I PI	\$292,500
1.2 (p.7)	Use of assessment results to adjust instruction -- ELA	Collaboration time for grade level teams and/or PLC (cost of substitutes and/or extra duty pay)	\$450,000	Title I PI Title IIA	\$450,000
1.3 (p.8)	Timely intervention and acceleration -- ELA	Learning Upgrade intervention support [training, curriculum and staff] (\$2,000,000)	\$2,000,000	Title I PI	\$2,000,000
1.4 (p.9)	Broad, challenging curriculum aligned to the CCSS -- Math	See 1.1			
1.5 (p.11)	Use of assessment results to adjust instruction -- Math	See 1.2			
1.6 (p.12)	Timely intervention and acceleration -- Math	See 1.3			
1.7 (p.13)	Broad, challenging curriculum aligned to the CCSS -- ELD	Academic Language Development support and monitoring -- external assistance	\$150,000	Title III	
1.8 (p.14)	Use of assessment results to adjust instruction -- ELD	No additional cost			
1.9 (p.15)	Timely intervention and acceleration	Extended learning opportunities -- before and afterschool, summer -- for all ELs and low performing students [drop out prevention/remediation/intervention] (\$1,400,000); Learning Upgrade intervention support [training, curriculum and staff] (\$2,000,000)	\$1,400,000	Title I - Program Improvement	\$1,400,000
2.1 (p.16)	Professional development -- CCSS (Central Office Administrators, Board of Trustees, Principals, and Lead Teachers)	60 teachers -- 50 days training -- subs needed for 25 days during school year, 25 days paying teachers during the year (\$273,000); EL focused professional development -- 20 teachers x 2 weeks x 8 hours a day to develop benchmark exams (hourly curr dev) during summer (\$57,392) ; instructional technology training included as part of i21 grant	\$1,080,392	\$330,392 - Title I PI \$750,000 - Title III/EIA	\$330,392

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2.2 (p.20)	Professional development -- use of assessment results to adjust instruction	CCSS Professional Development (see 2.1); integrating technology for instruction; differentiated instruction/ universal design ; EL-related	No additional costs	All activities continue and are included within existing budget -- EIA/Title III	
2.3 (p.22)	Professional development -- timely intervention and acceleration	Consultant to systemically implement RTI (\$100,000); release time for teachers to participate in inclusion training -- subs [ 2 teachers per site x 100 sites = (200)] (\$63,200)	\$163,200	Title I PI	\$163,200
2.4 (p.24)	Professional Learning Communities	Release time and training to support effective implementation	\$1,000,000	Title I PI	\$1,000,000
2.5 (p.25)	Professional Development -- safe school environment	Uniform Discipline Plan (UDP) ; Botvin Life Skills (BLS) ; intervention services for students ; Guiding Good Choices ; CA Healthy Kids Survey ; Crisis Response Team (\$2,200/day x 10 days plus release time = \$82,500)	No additional costs except for Crisis response team, \$82,500	Activities continue and are included within existing budget (TUPE) with exception of Crisis Response Team -- Title I PI	
3.1 (p.27)	Parent Community Engagement around Student Achievement -- communication	No additional cost			
4.1 (p.29)	High Expectations -- CCSS and college and career readiness	Implementation of A-G for All - curriculum and staffing (\$2.3 million); Credit Recovery and Graduation Coaches continuation; summer school for credit recovery, at risk students, and early intervention (see 1.9); Alternative World Language (\$36,705)	\$2,801,011	\$2,300,000 - Title I PI Lottery \$464,306 \$36,705 EIA	\$2,300,000
4.2 (p.33)	High Expectations -- use of assessments to adjust instruction	Included within 4.1, no additional costs			
4.3 (p.34)	High Expectations -- timely intervention and acceleration	Included within 4.1, no additional costs			
4.4 (p.37)	Engage and Connect Students	No additional cost -- included within other items			
5.1 (p.38)	Quality Teaching and Data Driven Instruction -- CCSS	Continue DataDirector -- No additional cost -- included within other items			
5.2 (p.42)	Quality Teaching and Data Driven Instruction -- use of data to adjust instruction	No additional cost -- included within other items			
5.3 (p.43)	Quality Teaching and Data Driven Instruction -- timely intervention and acceleration	No additional cost			

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6.1 (p.45)	Quality Leadership -- support for principals	Consultants and trainers to provide site and district leadership coaching support	\$500,000	Title I PI	\$500,000
6.2 (p.46)	Quality Leadership -- CCSS	Instructional Leadership Team at school sites -- no additional cost, included in 0.2; principal training on CCSS -- no additional cost, included in 2.1			
6.3 (p.47)	Quality Leadership -- use of assessment results to adjust instruction	No additional costs			
6.4 (p.49)	Quality Leadership -- timely intervention and acceleration	No additional costs			
7.1 (p.50)	Quality Support Staff -- leverage human resources	No additional costs			
7.2 (p.50)	Quality Support Staff -- ongoing training and collaboration	No additional costs			
8.1 (p.51)	Valuing Diversity in the Service of Students -- race, human relations and advocacy	No additional costs -- training done by District staff			
9.1 (p.52)	Pre-K to 12 Integration and Collaboration -- alignment of instruction	No additional costs			
10.1 (p.53)	Digital Literacy -- community support	No additional costs			
10.2 (p.53)	Digital Literacy -- integrate technology into the curriculum	Funding identified in SSFF and Title I budget plans		State School Facilities Fund (SSFF), Title I	
11.1 (p.54)	Neighborhood Center with Services Depending on Neighborhood Needs	No additional costs			
12.1 (p.55)	Supportive Environment, Safe, and Well Maintained Facilities	No additional costs -- included in other items			

PI Year 3 Funds Total: \$9,576,892