

Goal	Strategy	Cost Detail	Estimated Cost
0.2 (p.3)	Support for District Leadership and Implementation Team (DLIT)	WestEd facilitates and supports planning and implementation monitoring of LEA Plan via DLIT -- 1) develop/coordiante plan based on implementation science, \$40,000 and 2) 3 on-site days per month @ \$2,800 per day x 12 months = \$100,800 ;	\$140,800
1.1 (p.5) 1.4 (p.9) 1.7 (p.13)	Broad, challenging curriculum aligned to the CCSS -- ELA, mathematics, and ELD	Extra Duty time for grade level and subject area teams to assess current curriculum and align 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
1.2 (p.7) 1.5 (p.11) 1.8 (p.14)	Use of assessment results to adjust instruction - - ELA, mathematics, and ELD	Collaboration time for grade level teams and/or PLCs (cost of substitutes and/or extra duty pay)	\$450,000
1.3 (p.8) 1.6 (p.12) 1.9 (p.15)	Timely intervention and acceleration -- ELA, mathematics, and ELD	Learning Upgrade intervention support [training, curriculum and staff] (\$2,000,000)	\$2,000,000
1.3 (p.8) 1.6 (p.12) 1.9 (p.15)	Timely intervention and acceleration -- ELA, mathematics, and ELD	Extended learning opportunities -- summer school	\$1,400,000
1.3 (p.8) 1.6 (p.12) 1.9 (p.15)	Timely intervention and acceleration -- ELA, mathematics, and ELD	Implementation monitoring -- Link to Goals for Student Achievement 2; monitoring student progress and interventions for those students not meeting standards	\$1,000,000
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	\$330,392
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
2.4 (p.24)	Professional Learning Communities	Release time and training to support effective implementation	\$1,000,000
2.5 (p.25)	Professional Development -- safe school environment	Crisis Response Team Training (\$2,200/day x 10 days plus release time = \$82,500)	\$82,500
4.1 (p.29)	High Expectations -- CCSS and UC a-g For All	UC a-g For All Counselor hourly time	\$1,333,496
		UC a-g For All Professional Development	\$487,756
		UC a-g For All Interventions	\$480,000
6.1 (p.45)	Quality Leadership -- support for principals	Consultants and trainers to provide site and district leadership coaching support	\$500,000
			\$9,660,644