



*Competitive Advantage Plan
2017-2022*

Board of Education

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Executive Summary

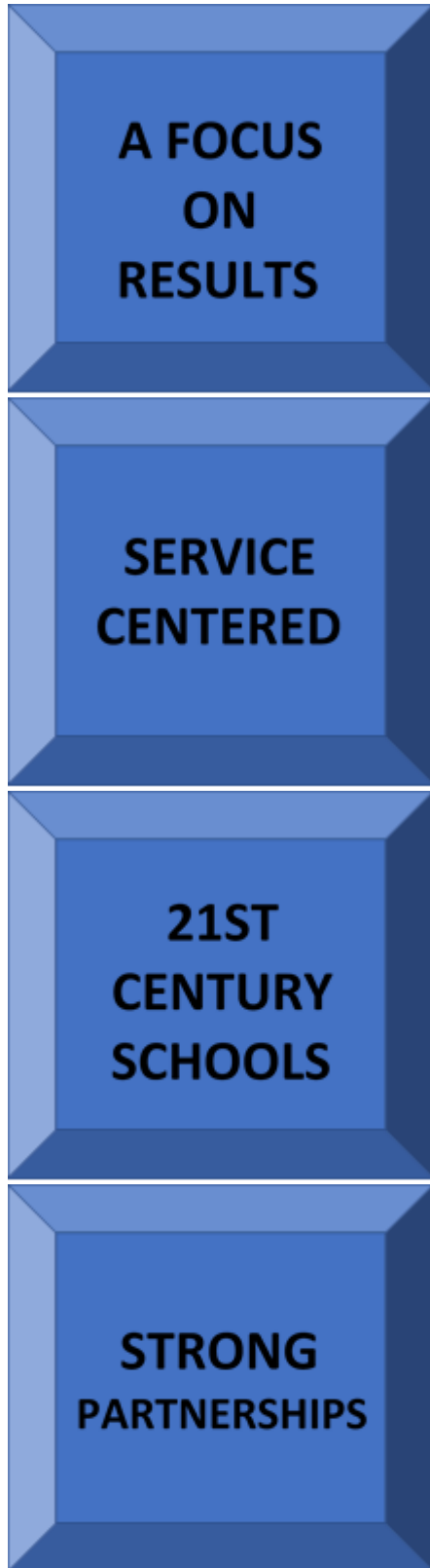
The following pages contain the annual update of the Competitive Advantage Plan (CAP), originally certified by Resolution and adopted by the Board of Education at its regular meeting held on the 21st day of July 2016. The 5-year strategic plan was the result of an exhaustive quantitative and qualitative study of the school district and the community it serves, conducted in tandem with the Claremont Graduate University's Evaluation Center. Data for the original CAP was collected through surveys and focus group sessions with students, parents, certificated and classified staff at all school sites, a variety of members of the community, including civic and business leaders, parents exiting DUSD, alumni, and faith leaders in the community. A variety of study sessions germane to the process and final product were conducted for the Public by the Board of Education. The same primary groups of stakeholders (i.e. ELAC, DELAC, DAC, CEC, SSC, DUEA, and CSEA) involved in the formation and production of the annual Local Control and Accountability Plan (LCAP) were equally involved in each stage of both the original CAP and this first iteration and will be involved in each annual update. The CAP was and remains an action plan, with each action item supported by a resource allocation plan. The update reflects changes in form and shape, not in direction.

The single dominant theme in the original CAP and the updated version is rigor. Rigorous academic standards, rigorous accountability standards, and the rigorous pursuit of identifying and addressing the individual needs of students. While our stakeholders identified the rigor of our Early College Program at Duarte High School, specialized STEM and engineering courses, Computer Aided Design (CAD), Advanced Placement classes, City of Hope internships, and the International Baccalaureate program at Maxwell as examples of rigor and areas of strengths, increased rigor remained a primary focus of our stakeholders. As a result of these findings, rigor was woven throughout the original CAP as the standard by which all actions and expenditures were measured. The updated CAP reflects this same theme as evidenced by the full implementation of the rigorous programs referenced above as well as the addition of Rigorous Curriculum Design, Project Lead the Way, Integrated PK-8 arts and sciences, STEAM, Artful Learning, a degree-bearing Early College Program, and the expansion of the International Baccalaureate program.

Other needs that emerged from the original findings included more support around classroom technology, digital learning resource specialists on site, focused professional development targeted at instructional context and the Common Core, vocational programs for non-college bound students, more specialized courses, electives, and career technical education (CTE) programs in careers such as culinary arts/hospitality, health careers, biotechnology, computer science focused on designing, building, and understanding interactive media, expansion of the Early College programs, recruitment of highly effective teachers and a competitive salary and benefits structure to attract and maintain those teachers, defining clear standards of behavior, and site autonomy. We have succeeded in meeting all of those primary 2016-17 goals.

The primary goal of repurposing Northview 7-8 as a 7-12 Charter Arts Theme-based School and reconfiguring DUSD from K-6, 7-8, and 9-12 schools into K-8 theme-based schools succeeded in changing the trajectory of DUSD, reversing a 15-year trend of declining enrollment and increasing the expectations for all students. The four pillars (see page 4) of the original CAP remain and continue to serve as the foundation for the District's renaissance. They represent the voices of our students, parents, staff, and community members. These foundational principles are rooted in DUSD's commitment to embrace diversity, partners, high expectations for all, and service.

Pillars and LCAP Goals



Results-Focused: Reduce the achievement gap equitably between the most successful and least successful students, regardless of their race or ethnicity or social or economic circumstances.

Action: Examine the institutional forces and traditions that prevent us from having an unimpeded view of our current reality and making constructive improvement.

Service-Centered: Create a culture of service grounded in the promise that all people will be treated with dignity and respect.

Action: Develop effective tools to measure customer satisfaction and improve customer service.

21st Century Schools: Prepare teachers and leaders to create the conditions for students to think critically, solve problems creatively and collaboratively, and compete in the world of complex environmental, political, technological, and socioeconomic challenges.

Action: Examine the discrepancy between what students are doing in school (i.e. rigor, course completion, credit hours, assessment results, etc....) and their actual college and career readiness.

Strong Partnerships: Create a culture where partnering entities work together to integrate and complement each other in support of student success.

Action: Develop a more seamless approach to learning that addresses the complex conditions and variety of environments (home, school, community) in which students learn and grow.

Strategic Planning Partners

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Vision Statement

21st Century Schools Producing 21st Century Students

Mission Statement

The mission of the Duarte Unified School District is to provide the knowledge, skills and inspiration for each student to be successful in college, career, and life.

Belief Statements

*We believe we are a community of learners;
We believe learning occurs in a culture of caring and respect;
We believe all students are motivated to learn when engaged in meaningful work that connects to their lives;
We believe expectations do influence performances and outcomes;
We believe learning increases when there are high expectations for performance and conduct;
We believe we have the responsibility to find solutions that enable all students to learn*

Primary Strategic Objectives

Stabilize enrollment by retaining current students and becoming a destination district for students inside and outside of the district's boundaries.

Improve the image and reputation of the district.

Primary Strategies

Develop and maintain a quality work force, including incrementally increasing the average teacher, staff, and leadership team salaries to be no less than the median in Los Angeles County, to increase the likelihood that goals related to student achievement are met.

Restructure the district into PK-8 Academy schools, and a diverse set of secondary school options including a comprehensive high school, an alternative school, and a charter school of the arts.

Create equity by reducing the achievement gap between the most successful and least successful students, regardless of their race or ethnicity or social or economic circumstances.

Create a culture where partnering entities work together to integrate and complement each other in support of student success.

Develop and implement a facilities master plan for physical space and technology infrastructure to improve the climate, safety, and learning environment of the school.

Utilize data driven decision-making to align the district's curriculum, instruction, professional development and assessment practices with the Common Core State Standards in mathematics and English language arts, the Next Generation Science Standards, the College, Career, and Civic Life (C3) history/social science framework, and other updated curricular frameworks.

Build trust through transparency, strengthen engagement, and expand outreach efforts to positively impact student achievement by optimizing systems of communication for all stakeholders.

Parameters

All programs and services must be consistent with our vision and mission to produce 21st Century students prepared for college, career, and life.

All budgetary decisions must include a cost-benefit analysis to ensure educational opportunities are balanced with fiscal responsibility.

All programs, services, and budgetary decisions must be aligned with Division, Department, and Single Plan for Student Achievement (SPSA) plans and measured annually.

Strategy 1

Develop and maintain a quality work force, including incrementally increasing the average teacher, staff, and leadership team salaries to be no less than the median in Los Angeles County, to increase the likelihood that goals related to student achievement are met.

PLAN OF ACTION

Priority Strategy 1(a)

STRATEGY: Develop and maintain a quality work force, including incrementally increasing the average teacher, staff, and leadership team salaries to be no less than the median in Los Angeles County, to increase the likelihood that goals related to student achievement are met.

DESIRED OUTCOME: Attract and support high-quality beginning teachers.

Action Items					
1) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
a) Attract and support high-quality beginning teachers.					
1. Increase beginning teacher salaries to be no less than the median in Los Angeles County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Develop an induction and mentoring program.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. Implement and support an induction and mentoring program.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Develop an onboarding program (i.e. orientation, training, and support system) for beginning teachers and staff.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Implement an onboarding program (i.e. orientation, training, and support system) for beginning teachers and staff.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Offer financial incentives, such as signing bonuses, scholarships, and professional growth opportunities.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Create a recruitment plan specifically to fill difficult-to-fill positions.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8. Annually compare and report salaries and benefits for beginning teachers to districts in the same geographical market basket, a common size band, and with similar financial characteristics including deficit spending habits and recent enrollment trends (increasing/decreasing).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9. Develop staff forums to facilitate an exchange of information, ideas and to attain feedback on district initiatives.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Assistant Superintendent, Personnel					

COST-BENEFIT ANALYSIS

Priority Strategy 1(a)

STRATEGY: Develop and maintain a quality work force, including incrementally increasing the average teacher, staff, and leadership team salaries to be no less than the median in Los Angeles County, to increase the likelihood that goals related to student achievement are met.

DESIRED OUTCOME: Attract and support high-quality beginning teachers and staff.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Net cost of step and column increases ✓ Training and staff development costs ✓ Induction and Mentoring costs for staff stipends and release time ✓ Financial incentives (i.e. sign on bonus, professional growth and scholarships) ✓ Recruitment materials for career fairs etc. <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Impact on high school master schedule ✓ Cost of training an employee and having them leave for another district 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Larger and more competitive applicant pool for both teacher and staff positions ✓ Improved teacher and staff competencies ✓ Increase in the number of teachers and classified staff pursuing additional degrees and certifications ✓ Increased student achievement <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Staff feels valued because of investment made in their professional development ✓ Positive staff morale leads to an improved perspective of the District

PLAN OF ACTION

Priority Strategy 1(b)

STRATEGY: Develop and maintain a quality work force, including incrementally increasing the average teacher, staff, and leadership team salaries to be no less than the median in Los Angeles County, to increase the likelihood that goals related to student achievement are met.

DESIRED OUTCOME: Attract and support high-quality beginning classified staff.

Action Items					
1) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
b) Attract and support high-quality beginning classified staff.					
1. Increase beginning salaries classified staff to be consistent with State averages for like districts.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Develop an induction and mentoring program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. Implement and support induction and mentoring program.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Develop an onboarding program (i.e. orientation, training, and support system) for beginning classified staff.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Explore financial incentives such as scholarships and professional growth opportunities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6. Create a recruitment plan specifically to fill difficult to fill positions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7. Annually compare and report salaries and benefits for beginning classified staff to districts in the same geographical market basket, a common size band, and with similar financial characteristics including deficit spending habits and recent enrollment trends (increasing/decreasing).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Assistant Superintendent, Personnel					

COST-BENEFIT ANALYSIS

Priority Strategy 1(b)

STRATEGY: Develop and maintain a quality work force, including incrementally increasing the average teacher, staff, and leadership team salaries to be no less than the median in Los Angeles County, to increase the likelihood that goals related to student achievement are met.

DESIRED OUTCOME: Attract and support high-quality beginning classified staff.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Net cost of step and column increases ✓ Training and staff development costs ✓ Induction and Mentoring costs for staff stipends and release time ✓ Financial incentives (i.e. sign on bonus, professional growth and scholarships) ✓ Recruitment materials for career fairs etc. 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Larger and more competitive applicant pool for both teacher and staff positions ✓ Improved teacher and staff competencies ✓ Increase in the number of teachers and classified staff pursuing additional degrees and certifications ✓ Increased student achievement
<p>Intangible:</p> <ul style="list-style-type: none"> ✓ Impact on high school master schedule ✓ Cost of training an employee and having them leave for another district 	<p>Intangible:</p> <ul style="list-style-type: none"> ✓ Staff feels valued because of investment made in their professional development ✓ Positive staff morale leads to an improved perspective of the District

PLAN OF ACTION

Priority Strategy 1(c)

STRATEGY: Develop and maintain a quality work force, including incrementally increasing the average teacher, staff, and leadership team salaries to be no less than the median in Los Angeles County, to increase the likelihood that goals related to student achievement are met.

DESIRED OUTCOME: Attract, retain, and support high-quality experienced teachers.

Action Items					
1) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
c) Attract, retain, and support high-quality experienced teachers.					
1. Increase teacher salaries to be no less than the median in Los Angeles County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Increase teacher benefits to be no less than the median in Los Angeles County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Offer other financial incentives such as, scholarships and professional growth opportunities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Establish staff development plans incorporating action research, as an alternative to standard evaluation.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5. Include teachers in the identification of staff development needs and the implementation of professional development.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Include teachers in the identification and development of programs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Provide leadership/promotional opportunities to experienced teachers (i.e. department chair, department lead, and curriculum leaders).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8. Provide reimbursement for professional conferences.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9. Offer retirement incentives.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10. Include teachers in all decision-making processes, including staff development, budget resources.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
11. Develop staffing ratios for certificated that are competitive with surrounding districts and follow state-accepted ratios.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
12. Create employee guidelines and policies for conducting professional and appropriate communications with internal and external audiences	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
13. Provide customer service training for all district employees.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
14. Annually compare and report salaries and benefits for experienced teachers to districts in the same geographical market basket, a common size band, and with similar financial characteristics including deficit spending habits and recent enrollment trends (increasing/decreasing).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Assistant Superintendent, Personnel					

COST-BENEFIT ANALYSIS

Priority Strategy 1(c)

STRATEGY: Develop and maintain a quality work force, including incrementally increasing the average teacher, staff, and leadership team salaries to be no less than the median in Los Angeles County, to increase the likelihood that goals related to student achievement are met.

DESIRED OUTCOME: Attract and support high-quality experienced teachers.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Net cost of step and column increases ✓ Additional teacher salaries-ongoing ✓ Professional development-ongoing ✓ Onboarding costs ✓ Physical space including additional classrooms or learning areas to accommodate small groups 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ More teacher/staff contact ✓ Increased differentiated learning opportunities ✓ Increased academic achievement ✓ Increased instructional time ✓ Increased engagement of staff and students
<p>Intangible:</p> <ul style="list-style-type: none"> ✓ Time for training ✓ Time for establishing volunteer network ✓ Increased responsibility assigned to administrators to oversee implementation 	<p>Intangible:</p> <ul style="list-style-type: none"> ✓ Improved school climate ✓ Improved staff morale ✓ Improved student satisfaction

PLAN OF ACTION

Priority Strategy 1(d)

STRATEGY: Develop and maintain a quality work force, including incrementally increasing the average teacher, staff, and leadership team salaries to be no less than the median in Los Angeles County, to increase the likelihood that goals related to student achievement are met.

DESIRED OUTCOME: Attract and support high-quality experienced classified staff.

Action Items					
1) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
d) Attract, retain, and support high-quality experienced classified staff.					
1. Increase salaries for classified staff to be consistent with State averages for like districts.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Increase benefits for classified staff to be consistent with State averages for like districts.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Explore financial incentives such as scholarships and professional growth opportunities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Establish staff development plans incorporating action research.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5. Classified staff take an active role in the identification of staff development needs and the implementation of professional development.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Classified staff take an active role in the identification and development of programs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Provide reimbursement for professional conferences.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8. Offer retirement incentives.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9. Include classified staff in all decision-making processes, including staff development, budget resources.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
10. Develop staffing ratios that are competitive with surrounding districts and follow state-accepted ratios.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
11. Create employee guidelines and policies for conducting professional and appropriate communications with internal and external audiences	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
12. Provide customer service training for all district employees.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
13. Annually compare and report salaries and benefits for experienced classified staff to districts in the same geographical market basket, a common size band, and with similar financial characteristics including deficit spending habits and recent enrollment trends (increasing/decreasing).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Assistant Superintendent, Personnel					

COST-BENEFIT ANALYSIS

Priority Strategy 1(d)

STRATEGY: Develop and maintain a quality work force, including incrementally increasing the average teacher, staff, and leadership team salaries to be no less than the median in Los Angeles County, to increase the likelihood that goals related to student achievement are met.

DESIRED OUTCOME: Attract, retain, and support high-quality experienced classified staff.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Net cost of step and column increases ✓ Training and staff development costs ✓ Induction and Mentoring costs for staff stipends and release time ✓ Financial incentives (i.e. sign on bonus, professional growth and scholarships) ✓ Recruitment materials for career fairs etc. 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ More teacher/staff contact ✓ Increased differentiated learning opportunities ✓ Increased academic achievement ✓ Increased instructional time ✓ Increased engagement of staff and students
<p>Intangible:</p> <ul style="list-style-type: none"> ✓ Time for training ✓ Time for establishing volunteer network ✓ Increased responsibility assigned to administrators to oversee implementation 	<p>Intangible:</p> <ul style="list-style-type: none"> ✓ Improved school climate ✓ Improved staff morale ✓ Improved student satisfaction

PLAN OF ACTION

Priority Strategy 1(e)

STRATEGY: Develop and maintain a quality work force, including incrementally increasing the average teacher, staff, and leadership team salaries to be no less than the median in Los Angeles County, to increase the likelihood that goals related to student achievement are met.

DESIRED OUTCOME: Retain and support high-quality substitute teachers and substitute support staff.

Action Items					
1) Priority Strategy	Suggested Implementation Timeline				
e) Retain and support high-quality substitute teachers and substitute support staff.	2017-18	2018-19	2019-20	2020-21	2021-22
1. Raise the daily rate for short term and long term sub assignments to be competitive with surrounding districts.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Train substitute teachers and develop a set of standards and code of conduct.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Incentivize retired employees to substitute.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Include substitutes in staff development activities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5. Set and communicate clear, high expectations for new substitute teachers and staff .	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Create an incentive plan for consistent service (i.e. minimum days per week).	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Provide ongoing training opportunities for all substitutes.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8. Provide regular and ongoing opportunities for feedback regarding performance.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9. Annually compare and report salaries and benefits for substitute teachers and staff to districts in the same geographical market basket, a common size band, and with similar financial characteristics including deficit spending habits and recent enrollment trends (increasing/decreasing).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Assistant Superintendent, Personnel					

COST-BENEFIT ANALYSIS

Priority Strategy 1(e)

STRATEGY: Develop and maintain a quality work force, including incrementally increasing the average teacher, staff, and leadership team salaries to be no less than the median in Los Angeles County, to increase the likelihood that goals related to student achievement are met.

DESIRED OUTCOME: Retain and support high-quality substitute teachers and substitute support staff.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Salary increases to be competitive ✓ Training and staff development costs ✓ Adding additional temporary staffing <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Time for planning, training and implementation 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Increased retention rate of competent and experienced staff ✓ Improved substitute teacher and staff competencies ✓ Improved student achievement <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Increase engagement for students ✓ Increased depth of instructional practices ✓ Students more globally competitive

PLAN OF ACTION

Priority Strategy 1(f)

STRATEGY: Develop and maintain a quality work force, including incrementally increasing the average teacher, staff, and leadership team salaries to be no less than the median in Los Angeles County, to increase the likelihood that goals related to student achievement are met.

DESIRED OUTCOME: Retain and support high-quality supplemental positions (Athletics and Performance Based Programs).

Action Items					
1) Priority Strategy	Suggested Implementation Timeline				
f) Retain and support high-quality supplemental positions (Athletics and Performance Based Programs).	2017-18	2018-19	2019-20	2020-21	2021-22
1. Raise the supplemental salaries per category to be competitive with surrounding districts.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Develop staffing ratios for supplemental positions that are competitive with surrounding districts.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. Provide regular and ongoing opportunities for feedback regarding performance.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Provide ongoing training opportunities for all supplemental positions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5. Set and communicate clear, high expectations for supplemental positions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Ensure all staff in supplemental positions are trained and agree, by contract, to follow a code of conduct for dress and behavior.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Annually compare and report salaries and benefits for supplemental positions to districts in the same geographical market basket, a common size band, and with similar financial characteristics including deficit spending habits and recent enrollment trends (increasing/decreasing).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Assistant Superintendent, Personnel					

COST-BENEFIT ANALYSIS

Priority Strategy 1(f)

STRATEGY: Develop and maintain a quality work force, including incrementally increasing the average teacher, staff, and leadership team salaries to be no less than the median in Los Angeles County, to increase the likelihood that goals related to student achievement are met.

DESIRED OUTCOME: Retain and support high-quality supplemental positions (Athletics and Performance Based Programs).

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Salary increases to be competitive ✓ Training and staff development costs ✓ Adding additional staffing <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Time for planning, training and implementation 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Increased retention rate of competent and experienced staff ✓ Improved teacher and staff competencies ✓ Improved student athletic/arts achievement <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Increased engagement for students ✓ Increased positive perceptions of district ✓ Students more globally competitive ✓ Increased opportunities for students

PLAN OF ACTION

Priority Strategy 1(g)

STRATEGY: Develop and maintain a quality work force, including incrementally increasing the average teacher, staff, and leadership team salaries to be no less than the median in Los Angeles County, to increase the likelihood that goals related to student achievement are met.

DESIRED OUTCOME: Retain and support high-quality leadership team members.

Action Items					
1) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
g) Retain and support high-quality District Leadership Team members.					
1. Raise leadership team salaries per category to be competitive with surrounding districts.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Raise leadership team benefits per category to be competitive with surrounding districts.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Develop and pilot a 360° evaluation system for all District Leadership Team members.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. Formalize and implement a 360° evaluation system for all District Leadership Team members.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5. Develop and pilot 360° evaluation system with both bargaining units for principal evaluation feedback.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6. Formalize and implement a 360° evaluation system with both bargaining units for principal evaluation feedback.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Develop a leadership development program with both bargaining units to prepare future district leaders.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8. Register all District Leadership Team members in ACSA or the professional organization germane to their positions.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
9. Register all certificated leadership team members in one professional organization germane to their position in addition to ACSA.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10. Register all non-certificated leadership team members in one professional organization germane to their position in addition to their primary professional affiliation.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
11. Annually compare and report salaries and benefits for leadership positions to districts in the same geographical market basket, a common size band, and with similar financial characteristics including deficit spending habits and recent enrollment trends (increasing/decreasing).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Assistant Superintendent, Personnel					

COST-BENEFIT ANALYSIS

Priority Strategy 1(g)

STRATEGY: Develop and maintain a quality work force, including incrementally increasing the average teacher, staff, and leadership team salaries to be no less than the median in Los Angeles County, to increase the likelihood that goals related to student achievement are met.

DESIRED OUTCOME: Retain and support high-quality leadership team members.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Net cost of step and column increases for management positions. ✓ Training and staff development costs ✓ Adding additional staffing ✓ Cost of professional organization membership fees <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Time for planning, training and implementation 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Stability in an organization that experiences high rates of leadership team turnover ✓ Increased retention rate of competent and experienced leaders ✓ Improved leadership team competencies ✓ Build leadership capacity <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Increased engagement for students ✓ Increased positive perceptions of district ✓ Students more globally competitive ✓ Increased opportunities for students

PRIORITY STRATEGY 1 - COST SUMMARY

Section	Est. Annual Program Cost Projection	Est. One-Time Program Cost Projection	Facility Modernization	Currently Budgeted	Description	Funding Source	Year
1(a)1	on-going/ cost annually determined				Increase beginning teacher salaries to be no less than the median in Los Angeles County	Fund 01	18/19-21/22
1(a)2	\$ 2,000				Develop an induction and mentoring program	Fund 01	18/19-19/20
1(a)3	\$ 45,000			\$45,000	Implement and support an induction program	Fund 01	18/19-21/22
1(a)4	\$ 7,500			\$7,500	Develop an onboarding program for cert. staff	Fund 01	18/19
1(a)5	\$ 2,500			\$2,500	Implement onboarding program	Fund 01	18/19-21/22
1(a)6	\$ 10,000				Offer financial incentives for beg. certificated staff	Fund 01	19/20-21/22
1(b)1	\$ 25,000				Increase beginning salaries to state-wide averages	Fund 01	18/19-21-22
					Develop mentoring and induction program for cl. Staff	Fund 01	18/19
1(b)2	\$ 6,000				Implement mentoring and induction program for Cl. Staff	Fund 01	19/20-21/22
1(b)3	\$ 2,000				Develop an onboarding program for classified staff	Fund 01	18/19
1(b)4					Offer financial incentives for beg. classified staff	Fund 01	19/20-21/22
1(b)5	\$ 10,000				Increase teacher salaries to the L.A. County Median	Fund 01	17/18-21/22
1(c)1	\$ 202,000			\$202,000	2% salary schedule increase	Fund 01	17/18
	\$ 695,000			\$695,000	18/19 COLA plus 2.5%	Fund 01	18/19
	\$ 400,000				2% salary schedule increase	Fund 01	19/20
	\$ 420,000				(Same as above)	Fund 01	20/21
	\$ 440,000				(Same as above)	Fund 01	21/22
1(c)2	\$ 440,000				Increase benefits to no less than L.A. County median	Fund 01	17/18-21/22
	\$ 440,000				(Same as above)	Fund 01	18/19
	\$ 440,000				(Same as above)	Fund 01	19/20
	\$ 440,000				(Same as above)	Fund 01	20/21
	\$ 440,000				(Same as above)	Fund 01	21/22
1(c) 3	\$ 8,000				Financial incentives for prof. growth opportunities	Fund 01	18/19-21/22
1(c)8	\$ 10,000			\$10,000	Professional conference reimbursements	Fund 01	18/19-21/22
1(d)1					Increase classified salaries to the state-wide median	Fund 01	17/18-21/22
	\$ 85,000			\$85,000	2% salary schedule increase	Fund 01	17/18
				\$420,000	18/19 COLA plus 2.5%	Fund 01	18/19
	\$ 170,000				2% salary schedule increase	Fund 01	19/20
	\$ 180,000				(Same as above)	Fund 01	20/21
	\$ 190,000				(Same as above)	Fund 01	21/22
1(d)2					Increase benefits to no less than L.A. County median	Fund 01	17/18-21/22
	\$ 185,000				(Same as above)	Fund 01	18/19
	\$ 185,000				(Same as above)	Fund 01	19/20
	\$ 185,000				(Same as above)	Fund 01	20/21
	\$ 185,000				(Same as above)	Fund 01	21/22
1(d)7	\$ 10,000			\$10,000	Professional conference reimbursements	Fund 01	18/19-21/22
1(e)1	\$ 40,000				Increase substitute pay	Fund 01	18/19
1(e)3	\$ 15,000				Incentivize retired teachers to substitute	Fund 01	18/19-21/22
1(e)6	\$ 8,000				Create incentive plan for consistent sub service	Fund 01	18/19-21/22
1(f)1	\$ 20,000				Raise stipends to be competitive with surrounding districts	Fund 01	18/19-21/22
1(g)1					Increase administrative salaries to be competitive	Fund 01	17/18-21/22
	\$ 22,000			\$22,000	2% salary schedule increase	Fund 01	17/18
	\$ 170,000			\$170,000	18/19 COLA plus 2.5%	Fund 01	18/19
	\$ 86,000				2% salary schedule increase	Fund 01	19/20
	\$ 89,000				(Same as above)	Fund 01	20/21
	\$ 92,000				(Same as above)	Fund 01	21/22
1(h)1					Increase benefits to no less than L.A. County median	Fund 01	17/18-21/22

PRIORITY STRATEGY 1 - COST SUMMARY Continued

	\$ 33,000		(Same as above)	Fund 01	17/18
	\$ 33,000		(Same as above)	Fund 01	18/19
	\$ 33,000		(Same as above)	Fund 01	19/20
	\$ 33,000		(Same as above)	Fund 01	20/21
	\$ 33,000		(Same as above)	Fund 01	21/22
1(g)8	\$ 18,000		ACSA membership for all DLT	Fund 01	19/20
1(g)9	\$ 10,000		Cert. Professional membership in addition to ACSA	Fund 01	20/21
1(g)10	\$ 10,000		Cl. Professional membership in addition to ACSA	Fund 01	20/21
Totals:	\$ 6,605,000	\$	\$		\$1,669,000

Strategy 2

Restructure the district into PK-8 Academy schools, and a diverse set of secondary school options including a comprehensive high school, an alternative school, and a charter school of the arts.

PLAN OF ACTION

Priority Strategy 2(a)

STRATEGY: Restructure the district into PK-8 Academy schools, and a diverse set of secondary school options including a comprehensive high school, an alternative school, and a charter school of the arts.

DESIRED OUTCOME: Reduce the number of students who transfer out of the district or leave the district after being enrolled.

Action Items					
2) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
a) Reduce the number of students who transfer out of the district or leave the district after being enrolled.					
1. Provide overall vision (<i>Original CAP 2016-17</i>)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Designate adequate quality and quantity of human resources to effectively accomplish the result.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Annually analyze inter-district and intra-district transfer data, enrollment projections, demographics, trend analysis, enrollment verification, and school boundary assignments.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Update inter-district transfer policy.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Study the district’s boundaries and school of residence (choice) policies and update the intra-district transfer policy.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6. Create new boundaries for PK-8 schools.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7. Create opportunities for 8 th grade students to become familiar and comfortable with DHS by transporting them to the campus and offering a series of electives and advanced courses during the last period of the day.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8. Provide oversight and accountability.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
9. Communicate effectively with all key stakeholders in home survey language.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
10. Ensure regular and effective communication with feedback from school site staff.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Superintendent & Staff					

COST-BENEFIT ANALYSIS

Priority Strategy 2(a)

STRATEGY: Restructure the district into PK-8 Academy schools, and a diverse set of secondary school options including a comprehensive high school, an alternative school, and a charter school of the arts.

DESIRED OUTCOME: Reduce the number of students who transfer out of the district or leave the district after being enrolled as an elementary school student.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Promotional materials and support materials to market the change ✓ Reconfiguration of facilities from K-6 to K-8 ✓ Additional staffing cost during transition years 1-3 ✓ Upgrade and modernization of Duarte High School <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Social and political capital loss due to interest-based agendas ✓ Pressure to designate the right people to carry out this plan ✓ Managing change is difficult and chaos often accompanies significant change ✓ Inevitable criticism that things are not done the way some would like ✓ Short term challenges inherit in reconfiguration ✓ Lack of support from people resistant to change 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Annual operating costs that drop off with the Northview site repurposed ✓ Annual revenue generated from CSArts license to occupy the former Northview campus including 3% authorization fee, food service agreement, net enrollment increase, and classroom/space lease agreement. <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Change the perception of DUSD ✓ The real possibility to change the culture of DUSD and enter a new era for the organization ✓ Become a destination school district for families shopping for PK-8 theme-based schools ✓ Community involvement at a level that has never been observed in DUSD ✓ The unification of all stakeholders in the renaissance of DUSD

ACTION ITEM

Priority Strategy 2(b)

STRATEGY: Restructure the district into PK-8 Academy schools, and a diverse set of secondary school options including a comprehensive high school, an alternative school, and a charter school of the arts.

DESIRED OUTCOME: Keep all stakeholders informed and engaged in the reconfiguration process by providing regular, consistent, and proactive systems of clear communication and high quality customer service.

Action Items					
2) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
b) Keep all stakeholders informed and engaged in the reconfiguration process by providing regular, consistent, and proactive systems of clear communication and high quality customer service.					
1. Promote parent education programs through Parent University to support district initiatives.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Establish and market a clear brand identity for each PK-8 theme-based Academy that is consistent in message, style and tone.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Host regularly scheduled informational events and public forums at both the district and site levels for stakeholders to learn about the transition process, theme-based schools, and new programs offered by the district.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Maximize awareness of the new programs offered by the district through the creation of professional grade print and digital publications for each school and/or program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5. Communicate transition timelines and plans to every family impacted by PK-8 reconfiguration that includes a responsive system of support.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6. Promote the district by providing regularly scheduled tours for parents and community members to see the learning community in action.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Provide a user-friendly website, social media outlets, mobile app and mass notification system for timely, clear information exchange with stakeholders in their home language.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8. Create an on-line community outreach network to help families explore, evaluate and engage with DUSD schools by connecting current and prospective parents with facts, tools, resources, and other DUSD parents.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Public Information Officer					

COST v. BENEFIT ANALYSIS

Priority Strategy 2(b)

STRATEGY: Restructure the district into PK-8 Academy schools, and a diverse set of secondary school options including a comprehensive high school, an alternative school, and a charter school of the arts.

DESIRED OUTCOME: Keep all stakeholders informed and engaged in the reconfiguration process by providing regular, consistent, and proactive systems of clear communication and high quality customer service.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Branding and marketing materials and related printing expense ✓ Translators for written and in-person outreach ✓ Additional staff to establish network and community outreach ✓ Materials such as paper, subscriptions to digital communication tools, etc. <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Anxiety created by change ✓ Time to create and distribute clear transition plans ✓ Time for establishing volunteer network and linking to all school sites 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Improved image and reputation ✓ Clarity regarding district initiatives ✓ Increased responsiveness to stakeholders' needs ✓ Increased family and community involvement and support ✓ Increased volunteerism and participation ✓ Greater community awareness of schools and their needs <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Reduced anxiety and increased family well-being when supported by district ✓ Improve intra-school spirit ✓ Foster a healthier school climate

PLAN OF ACTION

Priority Strategy 2(c)

STRATEGY: Restructure the district into PK-8 Academy schools, and a diverse set of secondary school options including a comprehensive high school, an alternative school, and a charter school of the arts.

DESIRED OUTCOME: Establish high-functioning PK-8 schools with a focus on the visual and performing arts, STEM fields, dual language immersion, and International Baccalaureate.

Action Items					
2) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
c) Establish high-functioning PK-8 schools with a focus on the visual and performing arts, STEM fields, dual language immersion, and International Baccalaureate.					
1. Establish and support a PTA at every school site and PTA-sponsored Parent/Welcome Center on each site.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Facilitate a District-wide (all stakeholders) Curriculum Committee to review and make recommendations for curriculum, instruction, and assessment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Facilitate a Task Force in Arts and one in Athletics to coordinate PK-8 VAPA and athletic programs, respectively	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Implement Artful Learning at Andres Duarte PK-8	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5. Implement Dual Language Immersion Spanish at Beardslee PK-8	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Implement International Baccalaureate at Maxwell PK-8	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Implement STEAM at Royal Oaks PK-8	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8. Study feasibility of reconfiguring Valley View into a PK-8 innovation and design academy focused on computer science.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
9. Begin reconfiguration/planning for Valley View PK-8 Academy of Technology and Creative Learning.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10. Open Valley View as the Valley View PK-8 Academy of Technology and Creative Learning.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
11. Partner with Cal Poly Pomona Women in Engineering to deliver the Femineer™ program to inspire females to pursue STEM education at Valley View.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
12. Develop a PK-8 Site Administration/Leadership Team profile to ensure adequate support based on the needs of each school (i.e. IB has a facilitator, SPED needs are different per school, etc...).	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
13. Add admin/leadership team positions based on the profile of each PK-8 school.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Assistant Superintendent, Educational Services					

COST-BENEFIT ANALYSIS

Priority Strategy 2(c)

STRATEGY: Restructure the district into PK-8 Academy schools, and a diverse set of secondary school options including a comprehensive high school, an alternative school, and a charter school of the arts.

DESIRED OUTCOME: Establish high-functioning PK-8 schools with a focus on the visual and performing arts, GATE, STEM fields, dual language immersion, and International Baccalaureate.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Reconfiguring the PK-6 schools into PK-8 schools ✓ Build state-of-the-art facilities ✓ Reorganizing district staff needed to accomplish result ✓ Materials and other expenses for Advisory Council meetings and parent education and support ✓ Materials, professional development, and support for theme-based programs including International Baccalaureate, Project Lead the Way, GATE, VAPA, and Dual Language Immersion ✓ Increased administrative support 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Eliminate primary transition for inter-district transfers out of DUSD ✓ Increase capacity to create conditions for student success ✓ Be the only fully PK-8 theme-based district in the region ✓ Address the demands of the community for GATE, IB, STEM, visual & performing arts, and dual language immersion ✓ Reducing challenging transition into middle school ✓ Increasing parent involvement
<p>Intangible:</p> <ul style="list-style-type: none"> ✓ A culture resistance to change and vulnerable to political pressure 	<p>Intangible:</p> <ul style="list-style-type: none"> ✓ Deeper understanding and vision permeating the DUSD system ✓ DUSD not standing still ✓ Improved teacher morale and sense of professional accomplishment

PLAN OF ACTION

Priority Strategy 2(d)

STRATEGY: Restructure the district into PK-8 Academy schools, and a diverse set of secondary school options including a comprehensive high school, an alternative school, and a charter school of the arts.

DESIRED OUTCOME: Increase the number of students attending pre-school programs throughout the district.

Action Items					
2) Priority Strategy	Suggested Implementation Timeline				
d) Increase the number of students attending pre-school programs throughout the district.	2017-18	2018-19	2019-20	2020-21	2021-22
1. Create a Family Service Coordinator position to oversee recruitment and services for parents of pre-school children.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Apply for Los Angeles Universal Preschool (LAUP) funding	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. Expand services by adding one class at both Beardslee and Maxwell where there are higher numbers of eligible families.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. Apply for CDE State Per-School (SPS) expansion grants and license additional classrooms as enrollment increases.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5. Study the feasibility of early childhood programs, both fee-based and State preschool.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6. Study the feasibility of early childhood programs for employees of DUSD, City of Hope, and other local employers.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7. Build PK-3rd grade articulation with district wide common assessments and benchmarks following an early intervention model.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8. Use Desired Results Developmental Profile (DRDP)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9. Explore wrap around service models for parents with children in the pre-school programs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Assistant Superintendent, Education Services					

COST v. BENEFIT ANALYSIS

Priority Strategy 2(d)

STRATEGY: Restructure the district into PK-8 Academy schools, and a diverse set of secondary school options including a comprehensive high school, an alternative school, and a charter school of the arts.

DESIRED OUTCOME: Increase the number of students attending pre-school programs throughout the district.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Facilities accommodations to meet licensing regulations ✓ Cost to add pre-school programs not funded by the state or fully covered by parent fees ✓ Administrative costs ✓ Training costs for highly qualified staff <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Understanding value of early education ✓ Accepting pre-school staff as contributing members of the school community 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Builds strong positive relationships with children and parents early in school career ✓ Ensures foundational learning skills for students for future academic success ✓ Provides families with early interventions through wrap around services ✓ Identifies and addresses individual student needs at the earliest point possible ✓ Follows a developmental model with ELA and math mastery by 3rd grade as the goal <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Expressed desire by families for neighborhood schools and strong early connections to the school, teacher, and program

PLAN OF ACTION

Priority Strategy 2(e)

STRATEGY: Restructure the district into PK-8 Academy schools, and a diverse set of secondary school options including a comprehensive high school, an alternative school, and a charter school of the arts.

DESIRED OUTCOME: Establish rigorous high school academic programs designed to prepare students to meet no less than University of California and California State University admission standards.

Action Items					
2) Priority Strategy	Suggested Implementation Timeline				
e) Establish rigorous high school academic programs designed to prepare students to meet no less than University of California and California State University admission standards.	2017-18	2018-19	2019-20	2020-21	2021-22
1. Provide Rigorous Curriculum Design (RCD) training for Common Core State Standards in ELA and math, the NGSS, and history/social science.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Certify Career Ready Certification pathways via National Academy Foundation (NAF).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Facilitate an AVID Advisory Committee to strengthen and support K-8 AVID and build 9-12 AVID.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. Expand Engineer Your World™, including dual enrollment with the University of Texas.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Establish a 4-year Early College Program in partnership with Citrus College.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Establish an AA or AS degree-bearing 4-year Early College Program w/ partner Citrus College in computer science.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Establish an AA or AS degree-bearing 4-year Early College Program in partnership with Citrus College in administration of justice.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8. Develop a CTE pathway certification program for welding in partnership with Mount SAC and business partners.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
9. Develop a Hospitality Occupations Pathway Education (HOPE) Academy focused on culinary arts and entrepreneurship in partnership with City of Hope, Mount SAC, and Cal Poly Pomona.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
10. Explore reciprocal program with CSArts for culinary arts.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
11. Implement Health Occupations Pathway Education (HOPE) Academy program in partnership with the City of Hope and Citrus College.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Assistant Superintendent, Educational Services, Director of College and Career Director of Secondary Education					

COST-BENEFIT ANALYSIS

Priority Strategy 2(e)

STRATEGY: Restructure the district into PK-8 Academy schools, and a diverse set of secondary school options including a comprehensive high school, an alternative school, and a charter school of the arts.

DESIRED OUTCOME: Establish rigorous high school academic programs designed to prepare students to meet no less than University of California and California State University admission standards.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Research and development support ✓ Materials and substitutes for RCD training ✓ Materials and substitutes for AVID training ✓ Materials and substitutes for Project Lead the Way materials and training ✓ Advanced Placement training, materials, and exams <p>Intangible:</p> <ul style="list-style-type: none"> ✓ A culture resistance to change 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Increased rigor leads to more students meeting University of California and California State University admission standards ✓ More highly-qualified instructional staff ✓ Higher standardized test results <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Cultural shift to higher expectations

PLAN OF ACTION

Priority Strategy 2(f)

STRATEGY: Restructure the district into PK-8 Academy schools, and a diverse set of secondary school options including a comprehensive high school, an alternative school, and a charter school of the arts.

DESIRED OUTCOME: Establish competitive programs in athletics, arts, and extra-curricular academic and non-academic clubs and organizations.

Action Items					
2) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
f) Establish a comprehensive K-12 extracurricular activities program, including the arts, academic clubs, and athletics.					
1. Eliminate the Dean of Athletics and Dean of Activities positions and restore three-admin team model.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Develop a Site Administration/Leadership Team profile for DHS to ensure adequate support.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. Modify site Administration/Leadership Team at DHS based on enrollment and changing needs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. Develop a strategic plan to grow the athletic programs district-wide.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Enhance all existing athletics facilities at DHS to attract and retain students and eliminate athletics as reason to transfer	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Design upgrades for gym, locker rooms, and fields.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Implement a 3-yr rotating purchasing plan for athletic needs.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8. Create a branding plan through Under Armor and VIP Branding to promote student athletics and activities on campus and in the community.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
9. Explore opportunities for DHS/DUSD students to partner with CSArts or consortium classes.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
10. Establish an eligibility monitoring system for students participating in athletics, band, and choir programs.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
11. Develop College Promise programs with APU and LaVerne.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
12. Work closely with Service Organizations (i.e. Rotary, Kiwanis, Chamber) to support student success.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
13. Build a BVisa programs for international students, particularly Chinese.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Responsible Person: Assistant Superintendent, Educational Services					

COST-BENEFIT ANALYSIS

Priority Strategy 2(f)

STRATEGY: Restructure the district into PK-8 Academy schools, and a diverse set of secondary school options including a comprehensive high school, an alternative school, and a charter school of the arts.

DESIRED OUTCOME: Establish competitive programs in athletics, arts, and extra-curricular academic and non-academic clubs and organizations.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Promotion of high school programs and events ✓ Restructured administrative team adds one additional administrator to 2015-16 team ✓ Material cost for preparing and conducting monthly meetings of the Athletics Task Force ✓ Athletic facility upgrades to all field spaces, gym, locker and team rooms. ✓ Improved locker rooms and athletic support facilities (i.e. weight rooms, storage facilities, training room, etc....) ✓ Purchase of uniforms for band and athletic teams ✓ Tutorial/child care support expenses for after-school care <p>Intangible:</p> <ul style="list-style-type: none"> ✓ The reputation of the school’s athletics, arts, and other extra-curricular programs proves difficult to overcome. 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Students will have access to comprehensive educational program options and increased opportunities for college scholarships and post-secondary options ✓ ADA increases as a result of student-athletes and other students who historically exit after K-5 or K-6 for other schools remaining in DUSD ✓ DHS and the City of Duarte will have the facilities to host regional tournaments to raise funds to support athletic, arts, and other programs that are expensive to operate and result in students leaving DUSD ✓ DHS and the City of Duarte will have the facilities to host extensive youth programs to promote a high quality of life in the City ✓ Falcon pride will result in fewer students residing in Duarte leaving DUSD <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Cultural shift to higher expectations

PLAN OF ACTION

Priority Strategy 2(g)

STRATEGY: Restructure the district into PK-8 Academy schools, and a diverse set of secondary school options including a comprehensive high school, an alternative school, and a charter school of the arts.

DESIRED OUTCOME: Establish alternative high school diploma programs for students who are sixteen years of age or older and at risk of not graduating.

Action Items					
2) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
g) Establish alternative high school diploma programs for students who are sixteen years of age or older and at risk of not graduating.					
1. Implement an accelerated diploma program (180 credits) with certification (AB 288) in no less than one AB 288 CTE pathway.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Update Board policies related to graduation requirements (BP 6146) and other policies related to original credit, dual enrollment credit, and credit recovery.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. Offer Career Skills Certification through Precision Exams to show proficiency and validate skills attained through CTE.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Identify private/public non-profit/educational entities including community colleges committed to support CTE/adult education.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5. Utilize the CTE Incentive Grant (Foothill Consortium) to develop and implement a pathway in Culinary Arts in partnership with Mount Sac CC and the City of Hope.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Utilize the CTE Incentive Grant (Foothill Consortium) develop and implement a pathway in manufacturing and welding in partnership with Mount Sac CC and Delafield Corporation.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Utilize the CTE Incentive Grant (Foothill Consortium) to develop and implement a pathway in health careers in partnership with Citrus College and the City of Hope.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8. Develop and implement the MIT Film Academy through Creating Creators partnership and other collaborations w/film festivals, production partnerships and entertainment professions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9. Develop and implement parent education programs (Parent University) through the Adult Ed Block Grant (Citrus College Adult Ed Consortium).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
10. Utilize Acellus on-line courses to support credit recovery, accelerated program pathways and certifications.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Assistant Superintendent, Educational Services Director of College & Career					

COST-BENEFIT ANALYSIS

Priority Strategy 2(g)

STRATEGY: Restructure the district into PK-8 Academy schools, and a diverse set of secondary school options including a comprehensive high school, an alternative school, and a charter school of the arts.

DESIRED OUTCOME: Establish alternative high school diploma programs for students who are sixteen years of age or older and at risk of not graduating.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Materials for monthly task force meetings to study the viability of an accelerated diploma program, Business Entrepreneurship pathways, Communication Technology Pathway, and International Business and Business Entrepreneurship certification and pathways ✓ Conference and other material fees for developing pathway programs ✓ Legal fees to study BVisa program ✓ Relocation and facility cost if a traditional continuation school model is replaced due to reduced need <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Perception that non-traditional students are drawn to the accelerated program 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Students graduate with certificates that may facilitate employment and/or be stacked upon through continued education ✓ Students currently graduating without meeting college readiness requirements will have post-secondary education options ✓ Students currently graduating without securing workforce development skills will have post-secondary education workforce options <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Students attending alternative education programs are not viewed negatively by the public ✓ Perception of alternative education programs improves

PRIORITY STRATEGY 2 - COST SUMMARY

Section	Estimated Annual Program Cost Projection	Estimated One-Time Program Cost Projection	Facility Modernization	Currently Budgeted	Description	Funding Source	Year
2(a)7	\$ 100,000			\$100,000	Student transportation	Fund 01	18/19
2(b)3	\$ 12,000			\$ 12,000	\$2,000/school (printing, brochures, etc.)	Fund 01	18/19-21/22
2(b)4	\$ 10,000			\$ 10,000	Marketing PK-8 Academies	Fund 01	18/19-21/22
2(b)5	\$ 20,000			\$ 20,000	Translations, communication strategies	Fund 01	18/19-21/22
2(b)6	\$ 30,000			\$ 30,000	District/program marketing	Fund 01	18/19-21/22
2(c)3	\$ 90,000			\$ 90,000	Artful Learning PD/Materials at Andres Duarte PK-8	Fund 01	18/19-21/22
2(c)4	\$ 20,000			\$ 20,000	Dual Language Immersion at Beardslee PK-8	Fund 01	18/19-21/22
2(c)5	\$ 40,000			\$ 40,000	International Baccalaureate at Maxwell PK-8	Fund 01	18/19-21/22
2(c)6	\$ 35,000			\$ 35,000	Project Lead the Way at Royal Oaks PK-8	Fund 01	18/19-21/22
2(c)7			\$ 40,000	\$ 40,000	Valley View PK-8 Feasibility Study	Fund 21	17/18
2(c)8			\$ 250,000		Valley View PK-8 Plans/Design	Fund 21	18/19
			\$ 2,500,000		Open Valley View PK-8 Academy of Tech/Creative Lrng.		19/20
2(c)12	\$ 500,000			\$ 300,000	PK-8 Admin. positions	Fund 01	17/18-21/22
2(d)1	\$ 120,000				Family Service Coordinator (new)	Fund 01	2019/20
2(e)1	\$ 100,000			\$ 100,000	Rigorous Curriculum Design professional development	Fund 01	17/18-21/22
2(e)4	\$ 15,000			\$ 15,000	Expand Engineer Your World	Fund 01	17/18-19/20
2(e)9			\$ 1,800,000	\$1,800,000	Hospitality occupations (Culinary Expansion at DHS)	Fund 21	18/19-20/21
2(f)5			\$ 10,000,000		Enhance DHS Athletic Facilities	Fund 21	20/21-21-22
2(f)13	\$ 30,000			\$ 30,000	Bvisa program expansion for international students	Fund 01	17/18-18/19
2(g)8	\$ 82,000			\$ 82,000	MIT Film Academy through Creating Creators partnership	Fund 01	17/18
2(g)10	\$ 10,000			\$ 10,000	Utilize Acellus on-line courses	Fund 01	17/18
Totals:	\$ 1,214,000	\$	\$ 14,590,000	\$2,734,000			

Strategy 3

Create equity by reducing the achievement gap between the most successful and least successful students, regardless of their race or ethnicity, social or economic circumstances, language or disability.

PLAN OF ACTION

Priority Strategy 3(a)

STRATEGY: Create equity by reducing the achievement gap between the most successful and least successful students, regardless of their race or ethnicity or social or economic circumstances.

DESIRED OUTCOME: Support the development of the whole child and help all students set and pursue goals to gain greater self-discipline and self-awareness of their abilities and strengths.

Action Items					
3) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
a) Support the development of the whole child and help all students set and pursue goals to gain greater self-discipline and self-awareness of their abilities and strengths.					
1. Increase special education services and staffing equal to increases in funding (AB602) based on SELPA ADA and other data elements.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Expand Think Together	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. Develop a plan for a Child, Welfare, and Attendance office within Student Services.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. Assemble a Community Action Committee (CAC) task-force to study services for students with disabilities.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Support English Learners (EL) students by facilitating effective communication between the District Office, schools, parents and families through DELAC.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Create Support a tiered hierarchy of prevention using Positive Behavioral Interventions and Supports (PBIS) as a schoolwide behavioral management model.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7. Utilize A2A to track and monitor attendance.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8. Teach critical social competencies (SEL) necessary for academic and life success such as: resiliency, self-management, and responsible decision-making skills PK-8.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9. Develop and implement a Multi-Tiered System of Support (MTSS) to align academic, behavioral, and social-emotional learning in a fully integrated system of support.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10. Assess strengths, coordinate supports to the LCAP, and align MTSS with the eight state priorities as part of Scale-Up MTSS cohort 2.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
11. Hire a Reading Specialist to support the implementation of MTSS with academic focus on Tier I instructional strategies and interventions.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
12. Create a position for a K-12 SPED Inclusion Specialist to support a least-restrictive environment.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Responsible Persons: Assistant Superintendent, Educational Services, Director of Special Education & Director of Student Services					

COST-BENEFIT ANALYSIS

Priority Strategy 3(a)

STRATEGY: Create equity by reducing the achievement gap between the most successful and least successful students, regardless of their race or ethnicity or social or economic circumstances.

DESIRED OUTCOME: Support the development of the whole child and help all students set and pursue goals to gain greater self-discipline and self-awareness of their abilities and strengths.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Cost of additional staffing for SPED services ✓ Materials for task-forces to study student services and develop a plan ✓ Positive Behavioral Interventions and Supports (PBIS) materials, incentives, and training ✓ Additional staff to support initiatives ✓ Professional development ✓ Cost of Think Together beyond ASES grant ✓ Naviance per student cost ✓ MTSS cost beyond SUMS grant ✓ SEL curriculum and PD 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Students planning and accomplishing their own academic and social goals ✓ Increased staff collaboration ✓ Depth of student understanding and complexity of thinking ✓ Fewer suspensions and expulsions ✓ Safe schools
<p>Intangible:</p> <ul style="list-style-type: none"> ✓ Time to develop and implement system ✓ Anxiety about change 	<p>Intangible:</p> <ul style="list-style-type: none"> ✓ Improved school climate ✓ Improved student connectedness with school ✓ Improved academic engagement of students

PLAN OF ACTION

Priority Strategy 3(b)

STRATEGY: Create equity by reducing the achievement gap between the most successful and least successful students, regardless of their race or ethnicity or social or economic circumstances.

DESIRED OUTCOME: Promote connectedness through Professional Learning Communities and small learning environments to better meet the needs of individual students.

Action Items					
3) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
b) Promote connectedness through Professional Learning Communities and small learning environments to better meet each student’s needs.					
1. Maintain class sizes to 24:1 in grades K-3.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Lower class sizes to a soft cap of 24:1 in grades 4-5.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Lower class sizes to 30:1 in grades 6-8.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Lower class size to 24:1 in high school Integrated Math.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5. Balance class size sustainability with desire to maintain AP and other classes with enrollment below contract staffing ratios.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Explore alternative delivery models for under-enrolled high school courses, including on-line courses or combined with other like courses (i.e. APUSH with USH)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Establish schools-within-a-school (pathway programs) to facilitate goal setting, college and career readiness, and school-connectedness for secondary students.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8. Explore the components of a Professional Learning Community school relative to student engagement, connectedness, monitoring, and interventions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9. Explore Professional Learning Communities team-building strategies to achieve effective team organization (structures), communication, and problem solving within the context of Professional Learning Communities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
10. Develop a community-wide volunteer network to further support small group learning environments throughout the district.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
11. Build AmeriCorps program	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
12. Utilize A2A to track and monitor attendance.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Assistant Superintendent, Educational Services					

COST-BENEFIT ANALYSIS

Priority Strategy 3(b)

STRATEGY: Create equity by reducing the achievement gap between the most successful and least successful students, regardless of their race or ethnicity or social or economic circumstances.

DESIRED OUTCOME: Promote connectedness through small learning environments to better meet each student’s needs.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Additional teacher salaries-ongoing ✓ Professional development-ongoing ✓ Physical space including additional classrooms or learning areas to accommodate small groups 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ More teacher/staff contact ✓ Increased differentiated learning opportunities ✓ Increased academic achievement ✓ Increased instructional time ✓ Increased engagement of staff and students ✓ Attractive class sizes for prospective families exercising school choice options
<p>Intangible:</p> <ul style="list-style-type: none"> ✓ Time for training ✓ Time for establishing volunteer network ✓ Increased responsibility assigned to administrators to oversee implementation 	<p>Intangible:</p> <ul style="list-style-type: none"> ✓ Improved school climate ✓ Improved staff morale ✓ Improved student satisfaction

PLAN OF ACTION

Priority Strategy 3(c)

STRATEGY: Create equity by reducing the achievement gap between the most successful and least successful students, regardless of race or ethnicity or social or economic circumstances.

DESIRED OUTCOME: Promote connectedness for students with IEPs and 504 Plans.

Action Items					
3) Priority Strategy	Suggested Implementation Timeline				
c) Promote connectedness for students with IEPs and 504 Plans.	2017-18	2018-19	2019-20	2020-21	2021-22
1. Assemble a Community Advisory Council (CAC).	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Meet regularly with the CAC to support student achievement.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Create an SST/Section 504/SPED Procedural Handbook.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. Develop an implementation plan for the SST/Section 504/SPED Procedural Handbook.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Utilize SELPA and other agencies for professional development and parent training.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Maintain CBI class sizes that support effective instruction.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Evaluate and monitor the effectiveness of the curriculum used for CBI to ensure compliance with related to graduation requirements.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8. Maintain SDC class sizes that support effective instruction.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9. Increase inclusion to ensure equity of opportunity, when the IEP team determines it is the least restrictive environment.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
10. Evaluate the appropriateness of the curriculum used in the Adult Transition Program (students from 18-22).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
11. Ensure students whose first language is not English have written goals and accommodations written in their IEP's related to language acquisition.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Assistant Superintendent, Educational Services & Director, Special Education					

COST-BENEFIT ANALYSIS

Priority Strategy 3(c)

STRATEGY: Create equity by reducing the achievement gap between the most successful and least successful students, regardless of their race or ethnicity or social or economic circumstances.

DESIRED OUTCOME: Promote connectedness for students with IEPs and 504 Plans.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Additional specialists staff ✓ Consultants to provide support ✓ Additional admin support at sites ✓ Inclusion specialist ✓ Professional development <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Time for professional development ✓ Build buy-in for inclusion among teachers ✓ Increased responsibility assigned to administrators to oversee implementation 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Increased achievement of IEP goals ✓ Increased social initiations, relationships and networks ✓ Greater access to general curriculum ✓ Enhanced skill acquisition and generalization ✓ Behavioral supports for a positive learning environment for everyone <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Respect for diversity creates a welcoming environment for all. ✓ Establishment a climate fostering an environment where students and their families are valued for who they are. ✓ Make effective use of a school's resources.

PLAN OF ACTION

Priority Strategy 3(d)

STRATEGY: Create equity by reducing the achievement gap between the most successful and least successful students, regardless of their race or ethnicity or social or economic circumstances.

DESIRED OUTCOME: Engage PK-8 students to become college and career ready and life-long learners.

Action Items					
3) Priority Strategy	Suggested Implementation Timeline				
d) Engage PK-8 students to become college and career ready and life-long learners.	2017-18	2018-19	2019-20	2020-21	2021-22
1. Hire a district-level lead counselor to coordinate all counseling services and Child, Welfare, and Attendance.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Administer the PSAT 8/9 to all 8th grade students to establish a starting point for college and career readiness as students transition to high school.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Use Naviance starting in Grade 6 to establish means by which all students take personal ownership of setting and pursuing personal, academic and social goals.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Provide all students with access to the technology with a 1:1 program and Hot Spots for connectivity.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5. Enhance opportunities and provide resources for 21st Century Learning (i.e. mentoring, project-based learning, internships/externships, volunteering, and other applied, real-world learning opportunities) to teach and inspire students to reach their full potential.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Assistant Superintendent, Educational Services & Director of Student Services					

COST-BENEFIT ANALYSIS

Priority Strategy 3(d)

STRATEGY: Create equity by reducing the achievement gap between the most successful and least successful students, regardless of their race or ethnicity or social or economic circumstances.

DESIRED OUTCOME: Engage PK-8 students to become college and career ready and life-long learners.

COSTS	BENEFITS
Tangible:	Tangible:
✓ Training and staff development costs	✓ Increased partnerships with the community
✓ Curriculum and materials costs	✓ Greater student access to technology
✓ Additional counselors	✓ Improved opportunities for all students
✓ Wrap around services including student supervision and after school care through Think Together	✓ Increased student preparedness for post- secondary education and careers
✓ Additional computers and availability of media labs	✓ Increased engagement for students and staff
✓ On-going surveys and focus group meetings to ensure needs are being met	✓ Greater equity for students and families
✓ Naviance student and family accounts	✓ Increased collaboration
✓ PSAT 8/9 exam costs	
✓ Maintenance and replace costs for laptops	
Intangible:	Intangible:
✓ Time for planning, training and implementation	✓ Increased student involvement in their community
✓ Anxiety about change	✓ Opportunities for students to explore their interests and passions
	✓ Increased depth of instructional practices
	✓ Increased collaboration among teachers
	✓ Students more globally competitive

PLAN OF ACTION

Priority Strategy 3(e)

STRATEGY: Create equity by reducing the achievement gap between the most successful and least successful students, regardless of their race or ethnicity or social or economic circumstances.

DESIRED OUTCOME: Establish an exemplary tech-savvy learning community through the infusion of research-based best practices.

Action Items					
3) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
e) Establish an exemplary tech-savvy learning community through the infusion of research-based best practices.					
1. Develop and implement a cohesive, integrated curriculum that allows students to build the technology skill sets necessary for college and career.	☒	☒	☒	☒	☒
2. Ensure all students and staff have sufficient access to technology to support their teaching and learning during and after school hours.	☒	☒	☒	☒	☒
3. Provide site based Digital Learning Media Specialists (DMS) that provide professional development and technology support for staff and students.	☒	☒	☒	☒	☒
4. Create and maintain standards and expectations for implementation of new technology resources and programs that includes clear boundaries for balancing site autonomy and district-wide consistency.	☒	☒	☒	☒	☒
5. Develop and execute infrastructure upgrades and timely maintenance plans for all sites.	☒	☒	☒	☒	☒
6. Issue annual Bright Bytes technology survey to assess student, staff and parent needs and satisfaction.	☒	☒	☒	☒	☒
7. Embed technology to support expanded career and college pathways, including Naviance.	☒	☒	☒	☒	☒
Responsible Person: Assistant Superintendent, Educational Services & Director, Special Education					

COST-BENEFIT ANALYSIS

Priority Strategy 3(e)

STRATEGY: Create equity by reducing the achievement gap between the most successful and least successful students, regardless of their race or ethnicity or social or economic circumstances.

DESIRED OUTCOME: Establish an exemplary tech-savvy learning community through the infusion of research-based best practices.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Costs of materials and staffing needs for curriculum design and implementation ✓ Professional Development and staff training ✓ Costs for infrastructure, hardware, high-speed internet, hot-spot access, and new fire wall ✓ Costs for staffing after-hours internet accessible locations ✓ Costs for digital learning specialists at each site ✓ Bright Bytes subscription <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Anxiety by staff regarding technology integration and resistance to change ✓ Time for planning, implementation and reflection ✓ Time for students, staff and parents to take survey 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Structured and measureable continuum to monitor achievement of students' technology skill sets ✓ Minimization of the digital divide ✓ Provision of immediate support system to respond to student and staff needs at each site ✓ Elimination of top-down decision making process regarding technology needs ✓ High functioning technology and minimizing disruptions to instructional time ✓ Increased customer satisfaction of stakeholders ✓ Increasing access to technology based college and career pathways <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Become the global leader of technology education ✓ Graduate tech literate students ready for the 21st Century and beyond

PRIORITY STRATEGY 3 - COST SUMMARY



Section	Estimated Annual Program Projection	Estimated One-Time Program Projection	Facility Modernization	Currently Budgeted	Description	Funding Source	Year
3(a)1	\$ 110,000				Speech Language Pathologist (new)	Fund 01	18/19
3(a)1	\$ 48,000				1 Adapted PE Aide - 1 FTE (new)	Fund 01	18/19
3(a)1	\$ 186,896				2 School Psych - 2 FTE (new)	Fund 01	18/19- 20/21
3(a)1	\$ 47,304				1 Lead Intensive Behavioral Inst. Aide (new)	Fund 01	18/19-20/21
3(a)2	\$ 175,000			\$ 175,000	Expand Think Together after-school program	Fund 01	17/18-19/20
3(a)7	\$ 23,000			\$ 23,000	A2A tracking and monitoring student attendance	Fund 01	17/18-21/22
3(a)11	\$ 100,000				Reading Specialist Position (TOSA)	Fund 01	19/20
3(a)12	\$ 100,000				K-12 SPED Inclusion Specialist (TOSA)	Fund 01	19/20
3(b)1	\$ 200,000			\$ 200,000	Lower K-3 class sizes to 24:1	Fund 01	17/18 - 21/22
3(b)2	\$ 200,000			\$ 200,000	Lower 4-5 class sizes to 24:1	Fund 01	17/18 - 21/22
3(b)3	\$ 225,000			\$ 225,000	Lower 6-8 class sizes to 30:1	Fund 01	17/18 - 21/22
3(b)4	\$ 270,000				Lower Integrated Math class size to 24:1 (3 FTE's)	Fund 01	17/18 - 21/22
3(b)8		\$ 10,000		\$ 10,000	Establish schools- within- a- school	Fund 01	17/18 - 21/22
3(c)6	\$ 80,000			\$ 80,000	CBI certificated staff support	Fund 01	17/18 - 20/21
3(d)1	\$ 110,000				Lead Counselor position (new)	Fund 01	19/20
3(d)2	\$ 2,000			\$ 2,000	Administer PSAT 8/9 to 8th grade students	Fund 01	19/20-21/22
3(d)3	\$ 15,000			\$ 15,000	Naviance utilization starting with Grade 6	Fund 01	18/19-21/22
3(d)4	\$ 17,000			\$ 17,000	Technology Hot Spot connectivity costs	Fund 01	17/18 - 21/22
3(d)5	\$ 30,000			\$ 30,000	21st Century Learning opportunities	Fund 01	17/18 - 21/22
3(e)5		\$ 100,000		\$ 100,000	Technology Infrastructure upgrades	Fund 21	17/18 - 21/22
Totals:	\$ 1,939,200	\$ 110,000		\$ 1,077,000			

Strategy 4

Create a culture where partnering entities work together to integrate and complement each other in support of student success.

PLAN OF ACTION

Priority Strategy 4(a)

STRATEGY: Create a culture where partnering entities work together to integrate and complement each other in support of student success.

DESIRED OUTCOME: Increase the number of students attending DUSD by inter-district transfer and decrease both the numbers of students exiting after grades 5 and 6, or those who have chosen to never attend DUSD at all.

Action Items					
4) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
a) Increase the number of students attending DUSD by inter-district transfer and decrease both the numbers of students exiting after grades 5 and 6, or those who have chosen to never attend DUSD at all.					
1. Open CSArts as a regional Charter Arts Theme-based 7-12 school.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Operationalize a facility license agreement for building use and a ground lease to construct a conservatory in 3-5 years.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. Operationalize a Memorandum of Understanding for Special Education program delivery.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. Operationalize the Memorandum of Understanding for shared facilities use.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Operationalize the Memorandum of Understanding for delivering the 7-8 program. CSArts-branded curriculum K-8.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6. Deliver CSArts-branded curriculum in a variety of conservatory program options as an elective in multiple K-8 settings.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Operationalize the Memorandum of Understanding for Special Education delivery.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8. Support a CSArts/DUSD liaison position to oversee joint operations and communicate with all stakeholders.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9. Recover site develop cost of the Northview 8th Grade Village through Memorandum of Understanding with CSArts to assume the existing lease and share the classrooms.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Superintendent					

COST-BENEFIT ANALYSIS

Priority Strategy 4(a)

STRATEGY: Create a culture where partnering entities work together to integrate and complement each other in support of student success.

DESIRED OUTCOME: Increase the number of students attending DUSD by inter-district transfer and decrease both the numbers of students exiting after grades’ 5 and 6, or those who have chosen to never attend DUSD at all.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Legal fees for charter agreement counsel ✓ Loss of ADA for students who meet CSArts admission requirements ✓ Development of integrated arts curriculum in one or more PK-8 theme-based VAPA schools ✓ Professional development ✓ Absorb displaced staff ✓ Satellite campus for Northview 8th grade students during transition year ✓ CSArts/DUSD liaison position 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Annual savings in operating costs for Northview ✓ The proceeds of authorization fee of 3% fee annually ✓ Improved SPED services as a result of proceeds from AB 602 apportionment based on a rate per unit of ADA, pursuant to SPED MOU ✓ Capital improvements to the Northview site ✓ Increase enrollment at the PK-8 level because of admission policy with CSArts ✓ Bring prestige and positive attention to DUSD ✓ Bring prestige and positive attention to the City of Duarte ✓ Increase in graduation rates and college admission rates overall
<p>Intangible:</p> <ul style="list-style-type: none"> ✓ Organizational health as a result of opposition ✓ Transition period while CSArts is establishing itself ✓ Growing pains from new partnership ✓ Loss of staff due to dislike of change 	<p>Intangible:</p> <ul style="list-style-type: none"> ✓ Raise the bar and expectations for all students in DUSD ✓ Improve the image of DUSD ✓ Change the culture of DUSD

PLAN OF ACTION

Priority Strategy 4(b)

STRATEGY: Create a culture where partnering entities work together to integrate and complement each other in support of student success.

DESIRED OUTCOME: Build bridges between the arts and academic subjects, improving student literacy and overall academic achievement, and raising student and teacher retention rates.

Action Items					
4) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
b) Build bridges between the arts and academic subjects, improving student literacy and overall academic achievement, and raising teacher retention rates.					
1. Study, design, and evaluate the PK-12 VAPA model.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Study dual enrollment options at Duarte High School.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. Create and implement the delivery model for the 7-8 CSArts conservatory program at one or more PK-8 schools.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. Deliver CSArts conservatory program elements at multiple PK-8 schools and Duarte High School.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5. Deliver dance/movement through PE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Deliver Integrated arts elective	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Deliver Dragon Kim Foundation music program	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8. Collaborate on a summer arts programs for students throughout DUSD and the great SGV region.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9. Create an oasis of creativity and learning by providing students with the opportunity to work with professional teaching artists in well-equipped studios and performance spaces PK-12.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
10. Build capacity in arts by partnering with a variety of partners to deliver professional development, including TEAL, Armory, Los Angeles County Arts Ed Collective, and CSArts.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Superintendent					

COST-BENEFIT ANALYSIS

Priority Strategy 4(b)

STRATEGY: Create a culture where partnering entities work together to integrate and complement each other in support of student success.

DESIRED OUTCOME: Build bridges between the arts and academic subjects, improving student literacy and overall academic achievement, and raising student and teacher retention rates.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Materials and other expenses associated with on-going task-force meetings ✓ Professional development fees and associated costs for substitutes and other expenses ✓ Curriculum development costs ✓ Summer arts program ✓ Substitute teacher costs ✓ Materials and supplies <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Time out of the classroom for Professional Development ✓ Conflicting initiatives 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Raise student and teacher retention rates ✓ Improved academic achievement in Reading and Language Skills, and Mathematics Skills ✓ Improved Thinking and Social Skills ✓ Improved Motivation to Learn ✓ Improved School Environment <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Contribute to helping all students achieve success in school, work and life

PRIORITY STRATEGY 4 - COST SUMMARY

Section	Estimated Annual Program Costs Projection	Estimated One-Time Program Costs Projection	Facility Modernization	Currently Budgeted	Description	Funding Source	Year
4(a)6	\$ 280,000			\$ 280,000	Gr. 7-8 Conservatory Learning (280 students)	Fund 01	17/18-21/22
4(a)6	\$ 63,000			\$ 63,000	Gr. 7-8 student bus transportation to Conservatory	Fund 01	17-18-21/22
4(a)8	\$ 55,000			\$ 55,000	50/50 share CSARTS/DUSD liason	Fund 01	17/18-21/22
4(a)9			\$ (140,000)		Recover 8th grade Village site development cost (5 years)	Fund 21	18/19-21/22
4(b)5	\$ 10,000			\$ 10,000	Dance/movement through PE at PK-8 schools	Fund 01	18/19-21/22
4(b)6	\$ 80,000			\$ 80,000	Arts Elective delivery	Fund 01	18/19-21/22
4(a) 1-7		\$ 23,000		\$ 23,000	Teacher workdays for displacement	Fund 01	16/17-17/18
4(a) 1-7		\$ 40,000		\$ 40,000	Classroom movers	Fund 01	16/17
4(b)1		\$ 11,000		\$ 11,000	Task force to study PK-12 VAPA (teacher days)	Fund 01	16/17
4(b)2		\$ 11,000		\$ 11,000	Task force re: dual enrollment options at DHS	Fund 01	16/17
Totals:	\$ 488,000	\$ 85,000	\$ (140,000)	\$ 573,000			

Strategy 5

Develop and implement a facilities master plan for physical space and technology infrastructure to improve the climate, safety, and learning environment of the school.

PLAN OF ACTION

Priority Strategy 5(a)

STRATEGY: Develop and implement a facilities master plan for physical space and technology infrastructure required to achieve our objectives and realize our vision and mission.

DESIRED OUTCOME: Adequately fund maintenance and operations for existing facilities and grounds to create optimal conditions and environments for students to learn.

Action Items					
5) Priority Strategy	Suggested Implementation Timeline				
a) Adequately fund maintenance and operations for existing facilities and grounds to create optimal conditions and environments for students to learn.	2017-18	2018-19	2019-20	2020-21	2021-22
1. Conduct needs assessment annually in order to adequately fund maintenance and operations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Adequately staff school sites related to custodial and grounds based on the CASBO ratio for custodial staffing.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Add custodial support as schools grow in enrollment and physical capacity increases accordingly.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. Add a DHS field maintenance staff position per Field Use agreement with City of Duarte.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Adequately fund facilities and grounds repair with emphasis on campus safety (i.e. school points of entry, classroom points of entry, doors/lock blocks, restrooms, security fencing, traffic safety).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Adequately fund routine repair maintenance (i.e. painting, flooring, lighting, general repairs) at no less than the State minimum.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Adequately fund deferred-maintenance projects (asphalt, roofs, flooring, HVAC-heat/air).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Chief Facilities Officer					

COST-BENEFIT ANALYSIS

Priority Strategy 5(a)

STRATEGY: Develop and implement a facilities master plan for physical space and technology infrastructure required to achieve our objectives and realize our vision and mission.

DESIRED OUTCOME: Adequately fund maintenance and operations for existing facilities and grounds to create optimal conditions and environments for students to learn.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Ongoing budget costs ✓ One-time costs (repairs) ✓ Materials/staff costs <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Staff time for assessments 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Increased safety ✓ Increased morale ✓ Increased student achievement ✓ Reduce deferred maintenance costs <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Beautification of district sites ✓ Pride in schools and facilities ✓ Positive outlook generated by functioning spaces

PLAN OF ACTION

Priority Strategy 5(b)

STRATEGY: Develop and implement a facilities master plan for physical space and technology infrastructure required to achieve our objectives and realize our vision and mission.

DESIRED OUTCOME: Optimize interior instructional spaces to increase learning and innovation.

Action Items					
5) Priority Strategy	Suggested Implementation Timeline				
b) Optimize interior instructional spaces to increase learning and innovation.	2017-18	2018-19	2019-20	2020-21	2021-22
1. Utilize staff to establish and implement a district classroom standard (i.e. immersive classroom environments, multi-sensory environments, innovative learning spaces).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Analyze physical classroom space to achieve optimal, equal and safe access to curriculum (look at class size, furniture, technology, safe movement within class).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Assess current state of PK-6 specialty classrooms: music, science lab, libraries, technology labs for PK-8 design plan.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. Build PK-8 science classrooms with proper ventilation; plumbing-sinks with hot and cold water, eyewash stations; appropriate flooring for working with chemicals (no carpet); secure storage for chemicals; dedicated refrigeration for science supplies; space needed for safe classroom movement; and separate supplies storeroom at Duarte High School.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Retrofit/expand PK-8 libraries with flexible furniture to accommodate students in library lectures setting and maximize space; library computer research stations at all sites; consider multi-age areas in library to increase engagement; and assess adjustable lighting – natural, ability to darken for multimedia presentations.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
6. Build PK-8 music classrooms with secure instrument storage; adhere to music instruction standards for square footage, acoustics, lighting, ventilation, room temp and humidity; assess riser width, chairs and music stand storage at each site to maximize space; and provide for running water/sinks to clean instruments.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
7. Purchase Generation 7 classroom buildings for Royal Oaks, Beardslee, and Maxwell.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Responsible Person: Chief Facilities Officer					

COST-BENEFIT ANALYSIS

Priority Strategy 5(b)

STRATEGY: Develop and implement a facilities master plan for physical space and technology infrastructure required to achieve our objectives and realize our vision and mission.

DESIRED OUTCOME: Optimize interior instructional spaces to increase learning and innovation.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Construction costs ✓ Furniture/equipment ✓ Potential fees for outside consultant ✓ Displacement costs <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Potential loss of room space during construction ✓ Potential site disruption related to construction 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Increased student achievement ✓ Energy efficiency ✓ Increased utilization of space ✓ Increased interaction between students and staff ✓ Increased innovation <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Improved student/staff morale and pride ✓ Increased excitement about learning

PLAN OF ACTION

Priority Strategy 5(c)

STRATEGY: Develop and implement a facilities master plan for physical space and technology infrastructure required to achieve our objectives and realize our vision and mission.

DESIRED OUTCOME: Enhance exterior spaces for instructional purposes, including gardens and athletics, to optimize learning and school connectedness.

Action Items					
5) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
c) Adequately fund maintenance and operations for existing facilities and grounds to create optimal conditions and environments for students to learn.					
1. Conduct a categorical assessment of district exterior spaces, listing needs for alternative gathering spaces.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Conduct a categorical assessment of district exterior spaces, listing needs for gardens.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. Conduct a categorical assessment of district exterior spaces, listing needs for athletics and physical education.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. Determine standards to be met in each type of space.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Develop a per site prioritized project list, ranking each project phase as A, B, C, etc.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6. Determine costs and develop plans for all projects.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7. Conduct RFP or solicit bids.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Responsible Person: Chief Facilities Officer					

COST-BENEFIT ANALYSIS

Priority Strategy 5(c)

STRATEGY: Develop and implement a facilities master plan for physical space and technology infrastructure required to achieve our objectives and realize our vision and mission.

DESIRED OUTCOME: Enhance exterior spaces for instructional purposes, including gardens and athletics, to optimize learning and school connectedness.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Cost of staff and/or consultants to perform assessment ✓ Cost of personnel to establish standards ✓ Cost of personnel, possibly a facilitator, to develop per project lists (ranked A, B, or C) <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Potential loss of room space during construction ✓ Potential site disruption related to construction 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Create 21st Century learning spaces ✓ Enhanced learning environments ✓ Student connections and engagement ✓ Leadership skills and ability to perform under pressure ✓ Planning and goal-setting skills <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Enhanced school spirit

PLAN OF ACTION

Priority Strategy 5(d)

STRATEGY: Develop and implement a facilities master plan for physical space and technology infrastructure required to achieve our objectives and realize our vision and mission.

DESIRED OUTCOME: Upgrade/redesign school entries and passageways at each site to make them safe, functional and attractive.

Action Items					
5) Priority Strategy	Suggested Implementation Timeline				
d) Upgrade/redesign school entries and passageways at each site to make them safe, functional and attractive.	2017-18	2018-19	2019-20	2020-21	2021-22
1. Assess site entrances for security risks and implement site-specific security mitigation plan.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Implement an emergency response application which entails mobile/digital rapid response system and electronic student release system.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Implement an electronic visitor management system including scanner, database, printer, and badges.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Assess signage needs to direct visitors and parents.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Assess staff and visitor parking (lot conditions and number/size of spaces).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6. Work with the City for BD exit on Buena Vista	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7. Additional parking for AD	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8. Assess site storage needs and locations (e.g., move sheds further into campus).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
9. Implement safe route to schools recommendations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
10. Work with City to install a traffic light at RO and BD entrance/exit	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
11. Upgrade/create entrances with flower and shrub plantings for appearance and horticultural education.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Responsible Person: Chief Facilities Officer					

COST-BENEFIT ANALYSIS

Priority Strategy 5(d)

STRATEGY: Develop and implement a facilities master plan for physical space and technology infrastructure required to achieve our objectives and realize our vision and mission.

DESIRED OUTCOME: Upgrade/redesign school entries and passageways at each site to make them safe, functional and attractive.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Cost of implementing safe route to schools recommendations ✓ Cost of plantings ✓ Cost of sheds ✓ Cost of signage ✓ Cost of traffic light <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Staff and community time 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Increased neighborhood value ✓ Increased safety/Decreased liability ✓ Reduction of carbon emissions ✓ Prolong equipment and decrease replacement costs (prevent theft) <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Increase sense of pride ✓ Reduce congestion and stress associated with drop-off and pick-up

PRIORITY STRATEGY 5 - COST SUMMARY

Section	Estimated Annual Program Cost Projection	Estimated One-Time Program Cost Projection	Facility Modernization	Currently Budgeted	Description	Source	Year
5(a)3	\$ 68,000			\$ 68,000	Additional custodial support at Royal Oaks (1 FTE)	Fund 01	18/19
5(a)4	\$ 68,000			\$ 68,000	Additional DHS Maintenance Position (.75 FTE)	Fund 01	18/19
5(a)5	\$ 40,000			\$ 40,000	Facility and grounds repair emp. on campus safety	Fund 01	17/18-21/22
5(a)6	\$ 1,200,000			\$ 1,200,000	Adequately fund routine repair and maintenance	Fund 01	17/18-21/22
5(b)4			\$ 20,000	\$ 20,000	PK-8 science room conversion at Royal Oaks	Fund 21	17/18-19/20
5(b)5			\$ 3,000,000		Retrofit/expand PK-8 libraries	Fund 21	18/19-21/22
5(b)6			\$ 320,000	\$ 320,000	PK-8 music/dance classroom at Royal Oaks	Fund 21	17/18-19/20
5(b)7			\$ 20,000,000	\$ 20,000,000	Gen 7 classroom addtns. R.O., BD, MX/site dev.	Fund 21	17/18-18/19
5(d)2							
5(d)2			\$ 30,000	\$ 30,000	Update school signage	Fund 21	17/18-18/19
5(d)5			\$ 130,000	\$ 130,000	Traffic Light at Royal Oaks	Fund 21	18/19
5(d)5			\$ 260,000	\$ 260,000	Traffic Light at Beardslee	Fund 21	18/19-20/21
5(d)6			\$ 50,000	\$ 50,000	Upgrade school landscaping	Fund 1,21	17/18-20/21
Totals:	\$ 1,376,000		\$ 23,810,000	\$ 22,186,000			

Strategy 6

Utilize data driven decision-making to align the district's curriculum, instruction, professional development and assessment practices with the Common Core State Standards in mathematics and English language arts, the Next Generation Science Standards, the College, Career, and Civic Life (C3) history/social science framework, and other updated curricular frameworks.

PLAN OF ACTION

Priority Strategy 6(a)

STRATEGY: Utilize data driven decision-making to align the district’s curriculum, instruction, professional development and assessment practices with the Common Core State Standards in mathematics and English language arts, the Next Generation Science Standards, the College, Career, and Civic Life (C3) history/social science framework, and other updated curricular frameworks.

DESIRED OUTCOME: Incorporate the Common Core State Standards and its implied assessment practices into the district’s standards, instruction, assessment, and professional learning system.

Action Items					
6) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
a) Incorporate the Common Core State Standards (CCSS) and its implied assessment practices into the district’s standards, instruction, assessment, and professional learning system.					
1. Information Distribution: Disseminate background information and purpose relative to the CCSS to key stakeholders.	☒	☒	☒	☒	☒
2. Staff Development: Develop an understanding of the CCSS and assessment practices among all staff.	☒	☒	☒	☒	☒
3. Add a position for a K-12 math specialist to support teachers with CCSS-aligned instructional strategies and assessment practices.	☐	☒	☒	☒	☒
4. Add positions for curriculum specialists to support educational services.	☐	☐	☒	☒	☒
5. Classroom Practice: Incorporate the underlying concepts and assessment practices in the CCSS with other district and state standards and curricula, and course guides.	☒	☒	☒	☒	☒
6. Adjust formative and summative assessments to align with revisions to the written curriculum. Ensure these are appropriate to assess progress of students below, at and above grade level standards.	☒	☒	☒	☒	☒
7. Determine needed resources/materials related to instructional changes to ensure revisions to written curricula are implemented.	☒	☒	☒	☒	☒
8. Implement revised curriculum in pre-school, TK-12 classrooms; assess needs for computer literacy for students.	☒	☒	☒	☒	☒
9. Evaluate the implementation of CCSS utilizing parent, student, and teacher feedback on a regular basis.	☒	☒	☒	☒	☒
10. Evaluate progress of subgroups including below, at and above grade level students.	☒	☒	☒	☒	☒
11. Review curriculum adoptions, assessments and degree of implementation success of CCSS.	☒	☒	☒	☒	☒
12. Assess whether/what additional Professional Development/curriculum is needed and at which grade levels, sites or subgroup of students being taught.	☒	☒	☒	☒	☒
13. Evaluate Smarter Balanced assessments to inform formative and interim assessment needs.	☒	☒	☒	☒	☒
Responsible Person: Assistant Superintendent, Educational Services					

COST-BENEFIT ANALYSIS

Priority Strategy 6(a)

STRATEGY: Utilize data driven decision-making to align the district’s curriculum, instruction, professional development and assessment practices with the Common Core State Standards in mathematics and English language arts, the Next Generation Science Standards, the College, Career, and Civic Life (C3) history/social science framework, and other updated curricular frameworks.

DESIRED OUTCOME: Incorporate the Common Core State Standards and its implied assessment practices into the district’s standards, instruction, assessment, and professional learning system.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Funding for staff development either beyond contract time or as release time ✓ Material and staff costs for information distribution including workshops and community outreach ✓ Purchase of materials that may be needed to support assessments ✓ Technology upgrade costs <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Loss of instructional time and additional workload on staff while staff is involved in release time activities ✓ Loss of instructional time to assess computer training needs for students ✓ Anxiety over change for staff, parents and students ✓ Time to build consensus on most appropriate materials ✓ Impatience to rush program development may increase student and staff stress due to learning curve ✓ New assessments may cause additional teacher and student stress 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Invest in staff to help develop program ✓ Future consultant savings through in-house development of program and less reliance on outside sources so there is a decrease in costs to district ✓ Narrow focus on specific grade level and content needs by grade level and content staff for increased expertise ✓ Focus on sequential and timely development supported by staff ✓ Increased student competence and success ✓ Feedback for adjusting program for targeted groups and others ✓ Ability to fine tune and adjust program as needed ✓ Up-to-date practices to measure student progress <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Increase staff motivation, competence and empowerment ✓ Larger buy-in to success ✓ Support for adopted programs and grade level needs ✓ Increase staff ability to provide various strategies to address specific needs of all students ✓ Increased community confidence and support for implementation ✓ Improve implementation of program and increase student success, confidence, and college and career readiness

PLAN OF ACTION

Priority Strategy 6(b)

STRATEGY: Utilize data driven decision-making to align the district’s curriculum, instruction, professional development and assessment practices with the Common Core State Standards in mathematics and English language arts, the Next Generation Science Standards, the College, Career, and Civic Life (C3) history/social science framework, and other updated curricular frameworks.

DESIRED OUTCOME: Implement district-wide, teacher-developed, common formative assessment practices in which analysis of student work is used to inform instruction ensuring all students achieve their maximum growth as learners.

Action Items					
6) Priority Strategy	Suggested Implementation Timeline				
b) Implement district-wide, teacher-developed, common formative assessment practices in which analysis of student work is used to inform instruction ensuring all students achieve their maximum growth as learners.	2017-18	2018-19	2019-20	2020-21	2021-22
1. Identify professional growth opportunities in the areas of formative assessment for all subject areas and for all students.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Plan and facilitate workshops to review analysis of student work (i.e. Collaborative Data Driven Decision Making) so that all teachers and administrators understand the purposes and process of formative assessment practices.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Continue and or increase time for teacher collaboration to allow time for the development and analysis of formative assessments.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Collaboratively develop timelines for implementation of formative assessments in the different subject areas and within different grade levels.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5. Create and implement teacher-developed formative assessment materials.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Support and use the formative assessment analysis to inform instruction.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Evaluate formative assessment practices efficacy utilizing student achievement data and teacher feedback.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Assistant Superintendent, Educational Services					

COST-BENEFIT ANALYSIS

Priority Strategy 6(b)

STRATEGY: Utilize data driven decision-making to align the district’s curriculum, instruction, professional development and assessment practices with the Common Core State Standards in mathematics and English language arts, the Next Generation Science Standards, the College, Career, and Civic Life (C3) history/social science framework, and other updated curricular frameworks.

DESIRED OUTCOME: Implement district-wide, teacher-developed, common formative assessment practices in which analysis of student work is used to inform instruction ensuring all students achieve their maximum growth as learners.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Loss of instructional time when teachers are working outside of the classroom ✓ Funding for staff development either beyond contract time or as release time ✓ Time and funding for staff to identify professional learning needs ✓ Assuming each teacher is available to meet with colleagues on a regular basis ✓ Time in class for students to complete assessments ✓ Administrative support for this activity requires principals to stay abreast of what the teachers have discussed and the decisions they have made regarding their instruction. ✓ Administrators will have less time and attention for other activities ✓ Purchase of materials that may be needed to support formative assessments ✓ Material and staff costs for information distribution including workshops and community outreach <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Loss of activities we are currently doing that must stop in order to make time to incorporate new priorities ✓ Anxiety over change for staff, parents and students ✓ Time to build consensus on most appropriate assessment tool and frequency of administration ✓ Impatience to rush program development may increase student and staff stress due to learning curve ✓ New and more frequent assessments may cause additional teacher and student stress 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Recognize teachers and administrators in the district experienced and knowledgeable about formative assessment ✓ Workshops will be targeted to staff needs by building on existing capacity ✓ Teachers learn from and with one another by designing and analyzing assessment tasks ✓ Instruction becomes more student-centered ✓ Everyone in the district “being on the same page” about the process and the purpose of this assessment practice ✓ Teachers can identify the most beneficial time to teach specific components of the curriculum given their understanding of their curriculum and their students ✓ Teacher-developed tasks should align well with curriculum ✓ Students can get timely and/or ongoing feedback about their learning ✓ Support will enable teachers to adjust instruction as needed ✓ This may include changing pacing of topics, approaches to instruction and grouping practices in their classroom ✓ Enables adjustments to the system as needed ✓ Determine ways to enhance collaborative discussions ✓ Up-to-date assessment practices to measure student progress and program effectiveness <p>Intangible</p> <ul style="list-style-type: none"> ✓ Demonstrate a formative assessment process among the staff in the district ✓ Identify staff knowledge ✓ Collaboration among teachers promotes a cooperative school culture ✓ Establishing this approach to instruction as a priority

PLAN OF ACTION

Priority Strategy 6(c)

STRATEGY: Utilize data driven decision-making to align the district’s curriculum, instruction, professional development and assessment practices with the Common Core State Standards in mathematics and English language arts, the Next Generation Science Standards, the College, Career, and Civic Life (C3) history/social science framework, and other updated curricular frameworks.

DESIRED OUTCOME: Determine appropriate district-wide interim assessment tools that are aligned with the Smarter Balanced testing system to identify instructional program growth.

Action Items					
6) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
c) Determine appropriate district-wide interim assessment tools that are aligned with the Smarter Balanced testing system to identify instructional program growth.					
1. Explain the purpose of interim assessments to all stakeholders.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Collaboratively review current practice and identify potential changes in assessments.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Identify professional learning regarding interim assessment for teachers in all subject areas.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Provide necessary infrastructure and resources for development of assessment systems to improve instruction.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5. Develop timelines for implementation of interim assessments within subject areas and within grade levels.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Assess student learning and provide timely results to appropriate stakeholders.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Aggregate findings of interim assessments to determine instructional program growth.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8. Develop district plan to address issues of instructional growth, based on assessment results.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9. Evaluate the progress of subgroups identified in the LCAP (Local Control Accountability Plan).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
10. Evaluate program efficacy to refine efforts.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Assistant Superintendent, Educational Services					

COST-BENEFIT ANALYSIS

Priority Strategy 6(c)

STRATEGY: Utilize data driven decision-making to align the district’s curriculum, instruction, professional development and assessment practices with the Common Core State Standards in mathematics and English language arts, the Next Generation Science Standards, the College, Career, and Civic Life (C3) history/social science framework, and other updated curricular frameworks.

DESIRED OUTCOME: Determine appropriate district-wide interim assessment tools that are aligned with the Smarter Balanced testing system to identify instructional program growth.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Funding for staff development either beyond contract time or as release time ✓ Material and staff costs for information distribution including workshops and community outreach ✓ Purchase of materials that may be needed to support interim assessments ✓ Technology upgrade costs ✓ Funding and time to determine infrastructure needs and then make upgrades as appropriate (materials, technology support, reporting cycles) ✓ Provide time to analyze assessment results and to respond to instructional needs ✓ Time to evaluate implementation and develop tool to process feedback <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Loss of instructional time and additional workload on staff while staff is involved in release time activities ✓ Loss of instructional time to assess computer training needs for students ✓ Loss of activities we are currently doing that must stop in order to make time to incorporate new priorities ✓ Anxiety over change for staff, parents and students ✓ Time to build consensus on most appropriate assessment tool and frequency of administration ✓ Impatience to rush program development may increase student and staff stress due to learning curve ✓ New and more frequent assessments may cause additional teacher and student stress 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Recognize teachers and administrators in the district experienced and knowledgeable about formative assessment ✓ Workshops will be targeted to staff needs by building on existing capacity ✓ Teachers learn from and with one another by designing and analyzing assessment tasks ✓ Instruction becomes more student- centered ✓ Everyone in the district “being on the same page” about the process and the purpose of this assessment practice ✓ Invest in staff to help develop program ✓ Competent staff to develop program ✓ Future consultant savings through in-house development of program ✓ Less reliance on outside sources so there is a decrease in costs to district ✓ More timely identification of specific program needs ✓ More immediate feedback of student achievement to staff and students ✓ Provide district-wide and site specific perspectives ✓ Increased student competence and success ✓ Narrow focus on specific grade level and content needs ✓ Increase expertise at grade level and in content areas ✓ Provides structure for sequential and timely development of district-wide assessment system ✓ More immediate feedback for adjusting programs for targeted student groups ✓ Ability to fine tune and adjust all programs more frequently as needed ✓ Up-to-date assessment practices to measure student progress and program effectiveness <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Increase staff motivation, competence and empowerment ✓ Support for assessment practices in grade levels and content areas ✓ Increase staff ability to provide various strategies to address specific needs of all students ✓ Increased community confidence and support for implementation ✓ Improve implementation of program ✓ Increase student success, confidence, and college and career readiness

PLAN OF ACTION

Priority Strategy 6(d)

STRATEGY: Utilize data driven decision-making to align the district’s curriculum, instruction, professional development and assessment practices with the Common Core State Standards in mathematics and English language arts, the Next Generation Science Standards, the College, Career, and Civic Life (C3) history/social science framework, and other updated curricular frameworks.

DESIRED OUTCOME: Assess, build and support school culture to bolster academic success and connectedness.

Action Items					
6) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
d) Assess, build and support school culture to bolster academic success and connectedness.					
1. Form a district taskforce with LACOE support providers composed of representatives of teachers, administrators, parents, and middle and high school students to select and develop district-wide and site-based school culture assessment tools.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Research and select school culture assessment tools so district can tap into best practices and experience of school culture improvement.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. Conduct district-wide assessments to obtain base line results and share with stake holder groups (parents, students, teachers, administrators, school board) and help identify issues and assets.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. District leadership and staff examine results of district-wide school culture assessments and report results both on a district-wide and school-specific basis.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. School site climate committees examine district-wide and site-specific school culture assessment results and compare with definition of school culture, identified assets, and initiatives to create improved school culture.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Engage with teachers, parents, and students regarding how to measure school culture and what site-unique assessment tools will be used regularly to support initiative.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Climate Committees review progress towards district and site initiatives.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8. Conduct annual district-wide assessment.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9. Evaluate the effectiveness of the assessment tools for school culture at the district and school site levels.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Assistant Superintendent, Educational Services					

COST-BENEFIT ANALYSIS

Priority Strategy 6(d)

STRATEGY: Utilize data driven decision-making to align the district’s curriculum, instruction, professional development and assessment practices with the Common Core State Standards in mathematics and English language arts, the Next Generation Science Standards, the College, Career, and Civic Life (C3) history/social science framework, and other updated curricular frameworks.

DESIRED OUTCOME: Assess, build and support school culture to bolster academic success and connectedness.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Loss of instructional time when teachers are working outside of the classroom ✓ Funding for staff development either beyond contract time or as release time to learn about school culture ✓ Time and funding for staff to analyze results and identify district and school culture priorities ✓ Time in class for students to complete school culture surveys ✓ Purchase of materials that may be needed to support school culture survey ✓ Material and staff costs for information distribution including workshops and community outreach about the impact of school culture <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Loss of activities we are currently doing that must stop in order to make time to incorporate new priorities based on survey results ✓ Individual personnel may feel threatened if their practices do not support an improved school culture ✓ Time to build consensus on most appropriate assessment tool(s) and frequency of administration ✓ New and more frequent assessments may cause additional teacher and student stress ✓ More collaboration is expected so administrative initiative may be slower to implement 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Recognize teachers and administrators in the district experienced and knowledgeable about school culture ✓ Support programs for more inclusive school cultures to address achievement gap ✓ Additional support of staff due to increased parent and community involvement ✓ Reduce student and staff absences and they feel more connected to school community ✓ Decrease student discipline, behavior problems, bullying and alienation ✓ Increase focus on culture that supports the whole child by having everyone “on the same page” about the importance of school culture and its’ impact on student learning ✓ Reduce crises that come to administrative staff. Schools will get feedback about their school climate to address deficiencies proactively ✓ Increase parent support for schools- and support for tax measures-- as they will be surveyed as their attitudes and perceptions ✓ Measure and guide initiative to enhance collaboration ✓ Support for LCAP efforts by monitoring and bolstering the educational experience of LCAP targeted groups and their families ✓ Increase effectiveness of parent involvement efforts by monitoring experiences and attitudes of parents ✓ Reduce student crises (suicide threats, decompensations, behavioral issues) through better monitoring of attitudes and stress levels ✓ Measure the effectiveness of schools’ ability to meet the needs of the whole student; not just academic goals <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Children’s social growth accelerated as collaboration and volunteerism recognized and rewarded among adult role model due to increase adult/child contact and mentoring ✓ Improved staff, administrative and community collaboration and trust may accelerate implementation of programs through increased collaboration and sharing of best practices ✓ Improved teacher-district climate to may benefit collective bargaining practices ✓ Increase collaboration among teachers promotes a cooperative school culture and speed sharing and experimenting with of best/new practices ✓ Increase student connectedness to school and thus achievement ✓ Enable teachers to take the risks necessary to change their instruction ✓ Stronger connections between teachers/staff and school to better tap into a variety of resources existing in the Duarte community

PRIORITY STRATEGY 6 - COST SUMMARY

Section	Estimated Annual Program Cost Projection	Estimated One-Time Program Cost Projection	Facility Modernization	Currently Budgeted	Description	Funding Source	Year
6(a)1-13	\$ 140,000			\$ 140,000	Invest in staff to develop assessment plan	Fund 01	17/18
6(a)2-13	\$ 120,000			\$ 120,000	Professional development/implement curriculum	Fund 01	17/18-21/22
6(a) 3	\$ 50,000			\$ 50,000	K-12 Math Specialist for teacher support (.5 FTE)	Fund 01	18/19
6(a) 3	\$ 100,000			\$ 100,000	K-12 Math Specialist for teacher support (1.0 FTE)	Fund 01	19/20-21/22
6(a) 4	\$ 400,000			\$ 120,000	Professional development/implement curriculum	Fund 01	19/20-21/22
6(b)1-7		\$ 100,000		\$ 100,000	Develop and implement an assessment plan aligned with Common Core State Standards	Fund 01	17/18-21/22
6(c)1-7	\$ 25,000	\$ 25,000		\$ 50,000	Determine district-wide assessment interim assessment tools that are aligned with Smarter Balanced testing system to identify instr. Program growth	Fund 01	17/18-21/22
6(d) 1-9	\$ 5,000			\$ 5,000	Assess, build and support school culture to bolster academic success and connectedness	Fund 01	17/18-21/22
Totals:	\$ 840,000	\$ 125,000		\$ 685,000			

Strategy 7

Build trust through transparency, strengthen engagement, and expand outreach efforts to positively impact student achievement by optimizing systems of communication for all stakeholders.

PLAN OF ACTION

Priority Strategy 7(a)

STRATEGY: Build trust through transparency, strengthen engagement, and expand outreach efforts to positively impact student achievement by optimizing systems of communication for all stakeholders.

DESIRED OUTCOME: Increase strategic communications to keep all stakeholders apprised of district initiatives by delivering accurate, relevant and timely information through a variety of channels.

Action Items					
7) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
a) Increase strategic communications to keep all stakeholders apprised of district initiatives by delivering accurate, relevant and timely information through a variety of channels.					
1. Build and maintain an accurate internet accessible database that contains stakeholder contacts to populate communication channels accessible at both the district and school site levels.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Identify the district’s internal and external audiences and provide each a menu of communication options from which to select based on stakeholders’ preferred language and method of receiving and exchanging information.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Provide access to information through digital media including user-friendly website maintained at both the district and site levels, mobile app, and mass notification system.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Train webmasters to create and maintain each school’s website	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5. Disseminate information through social media channels in collaboration with site Digital Media Specialists via district and school Facebook™, Twitter™, Instagram™, You Tube™, and other platforms.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6. Share district news by generating a weekly e-newsletter.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7. Live stream district and school meetings and events hosted for public viewing on the district website.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8. Institute coordinated system for communicating with stakeholders during crisis situations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Public Information Officer					

COST-BENEFIT ANALYSIS

Priority Strategy 7(a)

STRATEGY: Build trust through transparency, strengthen engagement, and expand outreach efforts to positively impact student achievement by optimizing systems of communication for all stakeholders.

DESIRED OUTCOME: Increase strategic communications to keep all stakeholders apprised of district initiatives by delivering accurate, relevant and timely information through a variety of channels.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Software and related staffing costs for database upkeep ✓ Increased costs for translation services needed to provide timely information in multiple languages ✓ Costs of website redesign, launch of mobile app, maintenance of Blackboard systems, Constant Contact, and live streaming capabilities <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Time for planning, training, implementation and upkeep of all communication systems 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Increased transparency ✓ Increased stakeholder engagement ✓ Increased family and community involvement ✓ Greater community awareness of schools and their needs <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Empowered school communities ✓ Increased stakeholders' trust in the district

PLAN OF ACTION

Priority Strategy 7(b)

STRATEGY: Build trust through transparency, strengthen engagement, and expand outreach efforts to positively impact student achievement by optimizing systems of communication for all stakeholders.

DESIRED OUTCOME: Utilize marketing and branding to fortify stakeholder relationships and community partnerships by fostering ownership of our schools and district.

Action Items					
7) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
b) Utilize marketing and branding to fortify stakeholder relationships and community partnerships by fostering ownership of our schools and district.					
1) Establish and implement a clear brand identity for the district and build on that image and reputation by creating key messages and talking points for all DUSD strategies, goals and programs to establish “one voice” throughout all communication channels.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2) Maintain a proactive media relations program and network to enhance the district’s image on local, state and national levels.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3) Maximize awareness and support of the district’s goals and programs by utilizing professional grade publications, photography and videography.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4) Explore other media opportunities to reach target audiences using broadcast radio, TV and local cable stations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5) Develop social media presence to share information and recognition of district, school, and student achievements.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
6) Provide regularly scheduled tours at each school campus for current and prospective parents and community members.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7) Collaborate with business leaders, service organizations and community activists to advocate on behalf of the district.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Public Information Officer					

COST-BENEFIT ANALYSIS

Priority Strategy 7(b)

STRATEGY: Build trust through transparency, strengthen engagement, and expand outreach efforts to positively impact student achievement by optimizing systems of communication for all stakeholders.

DESIRED OUTCOME: Utilize marketing and branding to fortify stakeholder relationships and community partnerships by fostering ownership of our schools and district.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Costs of creating brand identity and marketing materials ✓ Costs for photography and videography ✓ Cost of press contacts lists <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Time for establishing media contacts ✓ Time for networking with business, service and community leaders ✓ Time for planning, training, implementation and upkeep of marketing plans 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Increased awareness of district initiatives ✓ Increased partnerships with the community ✓ Increased engagement for students, parents and staff ✓ Increased collaboration with community stakeholders <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Improved reputation and district image ✓ Community pride for district and schools

PLAN OF ACTION

Priority Strategy 7(c)

STRATEGY: Build trust through transparency, strengthen engagement, and expand outreach efforts to positively impact student achievement by optimizing systems of communication for all stakeholders.

DESIRED OUTCOME: Develop two-way forums of communication to stimulate awareness, encourage involvement, and promote schools and district connectedness for all stakeholders.

Action Items					
7) Priority Strategy	Suggested Implementation Timeline				
c) Develop two-way forums of communication to stimulate awareness, encourage involvement, and promote schools and district connectedness for all stakeholders.	2017-18	2018-19	2019-20	2020-21	2021-22
1. Ensure all district communications for both internal and external audiences are accurate, affable, clear, timely and properly translated.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Implement coordinated calendar system for district and school sites to eliminate scheduling conflicts and improve notification of events to all stakeholders.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Implement and monitor anonymous tip line to provide students and all stakeholders with an avenue to report bullying, vandalism, and other concerns as well as recognition of positive behaviors.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Recruit community volunteers to serve as “DUSD Ambassadors” who assist to share district and school information, key messages and talking points with the community.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5. Facilitate Community Education Committee meetings forums to ensure stakeholder groups meet informally with Superintendent and other members of the leadership team, offer input and get information about district initiatives.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Public Information Officer					

COST-BENEFIT ANALYSIS

Priority Strategy 7(c)

STRATEGY: Build trust through transparency, strengthen engagement, and expand outreach efforts to positively impact student achievement by optimizing systems of communication for all stakeholders.

DESIRED OUTCOME: Develop two-way forums of communication to stimulate awareness, encourage involvement, and promote schools and district connectedness for all stakeholders.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Costs of translation services ✓ Costs for tipline and digital communication tools <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Time for planning, training, implementation and upkeep of digital communication tools, calendar and public forums 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Increased partnerships with the community ✓ Increased collaboration with stakeholders ✓ Increased involvement of stakeholders <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Stakeholders' positive feelings of school and district connectedness

PLAN OF ACTION

Priority Strategy 7(d)

STRATEGY: Build trust through transparency, strengthen engagement, and expand outreach efforts to positively impact student achievement by optimizing systems of communication for all stakeholders.

DESIRED OUTCOME: Embed the highest quality customer-service approaches to exceed the expectations of all stakeholders and promote an environment of educational excellence at all times.

Action Items					
7) Priority Strategy	Suggested Implementation Timeline				
	2017-18	2018-19	2019-20	2020-21	2021-22
d) Embed the highest quality customer-service approaches to exceed the expectations of all stakeholders and promote an environment of educational excellence at all times.					
1. Make adjustments to district and school site protocols based on stakeholder feedback.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2. Ascertain customer satisfaction of stakeholders on a continuous basis by providing a variety of feedback methods.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3. Conduct biannually a survey to assess qualitatively the response to our efforts	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4. Monitor social networks.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Responsible Person: Public Information Officer					

COST-BENEFIT ANALYSIS

Priority Strategy 7(d)

STRATEGY: Build trust through transparency, strengthen engagement, and expand outreach efforts to positively impact student achievement by optimizing systems of communication for all stakeholders.

DESIRED OUTCOME: Embed the highest quality customer-service approaches to exceed the expectations of all stakeholders and promote an environment of educational excellence at all times.

COSTS	BENEFITS
<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Training and staff development costs ✓ Materials costs <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Time for planning, training, implementation and upkeep of customer service surveys, customer satisfaction responses, etc. ✓ Attitude affects service and poor service costs everyone, the wrong attitude can keep the organization from achieving our best 	<p>Tangible:</p> <ul style="list-style-type: none"> ✓ Positive district and school climates ✓ Increased responsiveness to stakeholder needs ✓ Decrease in stakeholder complaints <p>Intangible:</p> <ul style="list-style-type: none"> ✓ Happier employees, students and parents ✓ The right attitude can improve relations within the organization ✓ Improve reputation and image of district

PRIORITY STRATEGY 7 - COST SUMMARY

Section	Estimated Annual Program Cost Projection	Estimated One-Time Program Cost Projection	Facility Modernization	Currently Budgeted	Description	Funding Source	Year
7(a)1,3	\$ 28,000			\$ 28,000	Digital media (Schoolwires, Parentlink, Blackboard Phone Automated System)	Fund 01	17/18-21/22
7(a)5	\$ 1,000			\$ 1,000	Social Media promotion posts on Facebook, Twitter, Instagram, Snapchat Instagram, and YouTube	Fund 01	17/18-21/22
7(a)7	\$ 1,800	\$ 800		\$ 2,600	Live - stream district and school meetings	Fund 01	17/18-21/22
7(b)1	\$ 12,000			\$ 12,000	District Identity Branding	Fund 01	17/18-21/22
7(b)3	\$ 30,000			\$ 30,000	Comprehensive District Marketing Plan	Fund 01	17/18-21/22
7(b)6	\$10,000			\$ 10,000	School campus tours for parents and community	Fund 01	17/18-21/22
7(c)1	\$ 30,000			\$ 30,000	Translation communications	Fund 01	17/18-21/22
7(c)2	see 7(a)1,3			see 7(a)1,3	Coordinated calendar system	Fund 01	17/18-21/22
Totals:	\$ 112,800	\$ 800		\$ 113,600			

APPENDIX A

TOTALS BY PRIORITY STRATEGY

TOTALS BY PRIORITY STRATEGY

Section	Est. Annual Program Cost Projection	Est. One-Time Program Cost Projection	Facility Modernization	Currently Budgeted
Priority Strategy 1	\$ 6,605,000	\$	\$	\$ 1,669,000
Priority Strategy 2	\$ 1,214,000	\$	\$ 14,590,000	\$ 2,734,000
Priority Strategy 3	\$ 1,939,200	\$ 110,000	\$	\$ 1,077,000
Priority Strategy 4	\$ 488,000	\$ 85,000	\$ (140,000)	\$ 573,000
Priority Strategy 5	\$ 1,376,000	\$	\$ 23,810,000	\$ 22,186,000
Priority Strategy 6	\$ 840,000	\$ 125,000	\$	\$ 685,000
Priority Strategy 7	\$ 112,800	\$ 800	\$	\$ 113,600
Totals:	\$ 12,575,000	\$ 320,800	\$ 38,260,000	\$ 29,037,600