

(Name) School

SCHOOL PROGRAM IDENTIFICATION

School Name:	Local District:
District CDS Code: 1964733	School CDS Code:
Initial Year: 2010-2011	

For additional information on our school programs contact the following:

Principal:	E-mail address:	
Contact Person:	Position:	E-mail address:
Address:	Telephone Number:	

Indicate which of the following Federal, State and Local Programs are consolidated in this plan:

<input type="checkbox"/> English Learners Programs (EIA-LEP)	<input type="checkbox"/> Special Education/Least Restrictive Environment (LRE)
<input type="checkbox"/> Gifted and Talented Education (GATE)	<input type="checkbox"/> Title I Schoolwide Program (SWP)
<input type="checkbox"/> Los Angeles Educational Alliance for Restructuring Now (LEARN)	<input type="checkbox"/> Title I Targeted Assistance School (TAS)
<input type="checkbox"/> Quality Education Investment Act (QEIA)	<input type="checkbox"/> Title II Professional Development
<input type="checkbox"/> School Based Coordinated Programs (SBCP)	<input type="checkbox"/> Title III English Language Acquisition, Language Enhancement, and Academic Achievement
<input type="checkbox"/> School Based Management (SBM)	<input type="checkbox"/> Tobacco Use Prevention Education (TUPE)
<input type="checkbox"/> School Governance Council (SGC)	<input type="checkbox"/> Other: _____
<input type="checkbox"/> Program Improvement (PI)	

Year 1 Year 3 Year 4 Year 5+ LAUSD School of Choice

The District Governing Board approved this Revision to Update the <i>Single Plan for Student Achievement</i> on:	
	Date

The Local District staff has reviewed the School Plan with the principal and agreed to support and provide feedback for implementation.			
Signature		Signature	
_____	_____	_____	_____
Local District Director of School Services	Date	Local District Superintendent or Designee	Date

(Name) School



**PROGRAM IMPROVEMENT YEAR 5+
2010-2011 School Restructuring Decision**



The School Restructuring decision is based on the following principles of restructuring: a major reorganization of the school's structure that makes fundamental reforms; substantial promise of enabling the school to make Annual Yearly Progress (AYP); and consistency with State law.

Local District: _____ **Name of School:** _____ **Date:** _____

Directions: The LEA selects one or more Restructuring Options. Check the applicable box(es). Strategies and activities to support the restructuring decisions should be described in the appropriate Accountability Matrix pages. **Due Date: On the day of the school's 2011-2012 Budget Development appointment**

Enter **into a contract with an outside entity to manage or provide guidance in the management and operation of the school.** (The District must have a Memorandum of Understanding (MOU) with the outside entity to utilize this option.)

- iDesign Partner (Indicate name of partner) _____

Reopen the school as a charter school. (Schools selecting this option will need to submit a proposal to the Charter Office for approval by the Board of Education.)

Select one of the other major restructuring options below. Describe the process to implement in the "School Organization/Support Services/Safe Schools" section of the Accountability Matrix

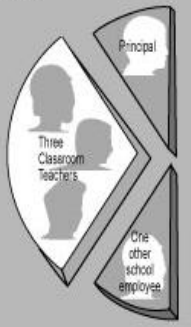

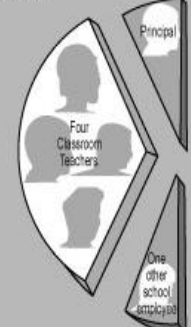

<input type="checkbox"/> Public School Choice Process participation – indicate which of the other applicable box(es) describe(s) the Board reform selected	<input type="checkbox"/> APPROVED Small Learning Communities (SLCs) (per guidelines of LAUSD BUL-1600)
	<input type="checkbox"/> Instituting <input type="checkbox"/> Continuing
<input type="checkbox"/> Professional Learning Communities (PLCs)	<input type="checkbox"/> Pilot Schools
<input type="checkbox"/> Class size reduction with Quality Education Investment Act (QEIA) funds	<input type="checkbox"/> Instituting <input type="checkbox"/> Continuing
<input type="checkbox"/> Identified as a School Improvement Grant (SIG) recipient and will implement the following model:	<input type="checkbox"/> Small School - () number of schools
<input type="checkbox"/> Transformation Model <input type="checkbox"/> Turnaround Model <input type="checkbox"/> Restart Model	<input type="checkbox"/> Instituting <input type="checkbox"/> Continuing

Local District Superintendent:	Print Name	Signature	Date
Local District Principal Leader/Director:	Print Name	Signature	Date
Principal:	Print Name	Signature	Date
School Site Council Chair:	Print Name	Signature	Date

(Name) School

School Site Council Composition (SSC)

EC 52012, 52852

<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Total 5</p>  </div> <div style="width: 45%;"> <p>Total 5</p>  </div> </div> <div style="text-align: center; margin-top: 10px;"> <h3>Elementary</h3> <p>In elementary schools, half of the members are the principal, classroom teachers, and other school personnel; half are parents or other community members. Classroom teachers are a majority of the first group. (EC 52852)</p> </div> <p>The membership of the council shall be no fewer than 10 members.</p>	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Total 6</p>  </div> <div style="width: 45%;"> <p>Total 6</p>  </div> </div> <div style="text-align: center; margin-top: 10px;"> <h3>Secondary</h3> <p>In secondary schools, half of the members are the principal, classroom teachers, and other school personnel; half are students and parents or other community members. Classroom teachers are a majority of the first group; students make up one-half of the second group. (EC 52852)</p> </div> <p>The membership of the council shall be no fewer than 12 members. *</p>
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* A School Site Council at the middle school may, but is not required to, include student representatives (EC 33133-C).

Part A – School Staff				Part B – Parents/Community			
Name	Principal	Classroom Teacher	Other Personnel	Name	Parent	Community	Student

Total number in each column _____
 Total number in Part A _____

Total number in each column _____
 Total number in Part B _____

 Name of SSC Chairperson Position (e.g., Parent, Teacher)

 Signature of SSC Chairperson Date

 Name of Principal

 Signature of Principal Date

(Name) School

COMMITTEE RECOMMENDATIONS AND ASSURANCES

The school site council recommends this school plan and its related expenditures to the district governing board for approval and assures the board of the following:

1. School site councils have developed and approved a plan, to be known as the *Single Plan for Student Achievement* for schools participating in programs funded through the consolidated application process, and any other school programs or grants they choose to include.
2. School plans must be developed "with the review, certification, and advice of any applicable school advisory committees."

The school site council sought and considered all recommendations from the following groups or committees before adopting this plan. **Signatures** are requested for those advisory committees/groups providing input in the development of this plan.

Committees	Chairperson		Check		Date of review of recommendation
	Print Name	Signature	Parent/Community	Staff	
Compensatory Education Advisory					
English Learner Advisory					
Gifted & Talented Education Program Advisory					
UTLA Chapter Chair or Chapter Chair's Designee					
Other (list)					

3. The content of the plan must be aligned with school goals for improving student achievement.
4. The plan must be reviewed annually and updated, including proposed expenditures of funds allocated to the school through the consolidated application, by the school site council.
5. Plans must be reviewed and approved by the governing board of the local educational agency "whenever there are material changes that affect the academic programs for students covered by programs" funded through the consolidated application.
6. The school minimizes the removal of identified children during the regular school hours for supplemental Title I instruction. (Targeted Assistance Schools only)
7. This school plan was adopted by the school site council on:

Date

Attested:

Typed name of SSC chairperson

Signature of SSC chairperson

Date

**Hillcrest Drive
Elementary School
Budget &
Budget Narrative**

SIG Form 4b-School Projected Budget

School Projected Budget

Fiscal Year 2009–10

Name of School: Hillcrest Center for Enriched Studies	
County/District/School (CDS) Code: 19647336017586	
LEA: Los Angeles Unified School District	
LEA Contact: Sharon V. Robinson	Telephone Number: 213.241.7000
E-Mail: sharon.robinson@lausd.net	Fax Number: 213.241.8032
SACS Resource Code: 3180 Revenue Object: 8920	

Object Code	Description of Line Item	SIG Funds Budgeted		
		FY 2010–11	FY 2011–12	FY 2012–13
1000– 1999	Certificated Personnel Salaries	\$1,124,090	\$1,294,387	\$1,294,387
2000– 2999	Classified Personnel Salaries	\$72,007	\$72,007	\$72,007
3000– 3999	Employee Benefits	\$249,683	\$269,386	\$269,386
4000– 4999	Books and Supplies	\$396,032	\$219,432	\$206,832
5000– 5999	Services and Other Operating Expenditures	\$50,000		
6000– 6999	Capital Outlay			
7370 & 7380	Transfers of Direct Support Costs			
Total Amount Budgeted		1,891,812	1,855,212	1,842,612

SIG Form 5b – Budget Narrative

Budget Narrative Hillcrest Elementary School

Provide sufficient detail to justify the budget. The budget narrative page(s) must provide sufficient information to describe activities and costs associated with each object code. Include LEA budget items that reflect the actual cost of implementing the selected intervention models and other activities described for each participating school.

Activity Description (See instructions)	Subtotal (For each activity)	Object Code
<p>1 Problem Solving Data Coach at a cost of \$91,568 annually, is needed to provide support in using a process that utilizes all resources within the school to create a single well-integrated system of instruction and intervention informed by student outcome data. \$91,568 x 3 years = \$274,704</p>	\$274,704	1100
<p>2 Intervention Teachers at a cost of \$179,466 annually, are needed to implement Rtl intervention that supports the core program while providing targeted assistance to students. \$179,466 x 3 years = \$538,398</p>	\$538,398	1100
<p>1 Counselor at a cost of \$94,463 annually, is needed to assist in the analysis of data, help students utilize the educational opportunities of the school and develops programs to address student attitudes such as goal setting, and peer relationships \$94,463 x 3 years = \$283,389</p>	\$283,389	1100
<p>1 PSA counselor at a cost of \$97,882 annually, is needed to develop and monitor individualized student attendance plans, individual and group counseling, parenting groups/workshops, and home visits. \$97,882 x 3 years = \$293,646</p>	\$293,646	1100
<p>1 Music Teacher for two days per week at a cost of \$35,309 annually, to provide engaging intervention through the integration of the arts in the thematic and project based units of the curriculum. \$35,309 x 3 years = \$105,927</p>	\$105,927	1100

<p>1 Information System Support Assistant at a cost of \$54,203 (B basis) annually will assist students and teachers in operating software and hardware, as well as performing duties associated with the installation of computers, updating and monitoring hardware and system software. \$54,203 x 3 years = \$162,609</p>	<p>\$162,609</p>	<p>2400</p>
<p>2 Teacher Assistants at a cost of \$25,234 annually is needed to provide assistance and individualized support to students under the direction of the teacher closing the student achievement gap. \$25,234 x 3 years = \$75,702</p>	<p>\$75,702</p>	<p>1000</p>
<p>1 Office Technician at a cost of \$46,650 annually is needed to provide additional clerical support to support the extended day program. \$46,650 x 3 years = \$139,950</p>	<p>\$139,950</p>	<p>2400</p>
<p>1 Psychologist at a cost of \$62,123 for 3 days annually to observe students in the classroom and other settings to determine how they function in multiple settings. The Psychologist will provide formal and informal assessments of students' abilities including psychological competencies, social/emotional development, academic achievement, behavioral functioning, response to intervention, communication skills, fine and gross motor development, and learning aptitudes and interests. \$62,123 x 3 years = \$186,369</p> <p>X-Time for Extended Day Cost for Teachers/Administrators at \$433,412 annually for a 3 year cost of \$1,300,236 to increase student achievement based upon current data proficiency rates of 20% in ELA and 27.6% in math. \$433,412 x 3 years = \$1,300,236</p> <p>Teacher and Administrator Cost at \$117,450 annually for a 3 year cost of \$352,350 to create a transparent, rigorous, and equitable evaluation system for teachers and principals to replace the current evaluation form and process. \$117,450 x 3 years = \$352,350</p>	<p>\$186,369</p> <p>\$1,300,236</p> <p>\$352,350</p>	<p>1100</p> <p>1100</p> <p>1100</p>

<p>Classified Incentives at a Cost of \$12,000 annually (\$1000 a year for 12 classified employees) for a total cost of \$36,000 for three years. The incentives are to encourage all staff to be a vital part of a school community that promotes student achievement and supportive/welcoming schools.</p> <p>\$12,000 x 3 years = \$36,000</p>	\$36,000	2100
<p>Custodial Overtime costs of \$5000 annually and \$15,000 for a three year period to compensate custodial staff as they expend additional hours to keep the campus safe, sanitary, and welcoming. They will also be compensated for keeping the campus clean during the numerous non-school day functions that are planned for HCES to make it a community centered school.</p> <p>\$5,000 x 3 years = \$15,000</p>	\$15,000	2900
<p>150 sub days at a cost of \$39,020 annually (~\$260/day), to provide release time for teachers to meet, conduct classroom visitations and mentor so as to increase teacher effectiveness and student achievement; participate in English Language Development (ELD) Practicum Training to increase the reclassification rate of English Language Learners.</p> <p>\$39,020 x 3 years = \$117,060</p>	\$117,060	1900
<p>Teacher Materials necessary to accomplish the training will need to be reproduced along with the purchase of instructional materials to support intervention classes.</p> <p>\$45,432 Year 1 \$51,432 Year 2 \$51,432 Year 3 Total = \$148,296</p>	\$148,296	4300

<p>X Time at a cost of \$12,000 per year is needed to provide time for a 10 member data team to meet after school for 2 hours monthly for 10 months at \$56 per hour. The changes in the HCES curriculum and instruction will be data driven. The data team is responsible for monitoring the data on a monthly basis and working with grade level teams and individual teachers to adjust instruction based on data analysis. The team will also coordinate compilation/analysis of this data with all other stakeholders. \$12,000 x 3 years = \$36,000</p>	\$36,000	1100
<p>X Time at a cost of \$50,000 per year is needed to provide time for a 10 member Leadership Team to meet during the summer months and weekly throughout the school year to facilitate the distributive leadership model outlined in the HCES proposal. The team, in collaboration with the Principal, and other support personnel at the school, will coordinate/facilitate the implementation of the HCES vision and mission, school goals, budget, curriculum and instruction, professional development, and involvement of the parents and community. \$50,000 x 3 years = \$150,000</p>	\$150,000	1100
<p>X Time at a cost of \$90,000 per year is needed to offer intervention and enrichment to students from 3:00-4:30 three days a week. Intervention through small group instruction for basic and below students and enrichment classes for proficient and advanced classes will be offered. \$90,000 x 3 years = \$270,000</p>	\$270,000	1100
<p>X Time at a cost of \$190,000 in year two and again in year 3 is needed to provide compensation to 45 teachers for participation in five 6 hour days of Professional Development during the summer (\$56/hr). These Professional Development sessions will expand the teachers' content knowledge by having teachers review instructional strategies to ensure full implementation of the enVision Math program; receive ongoing training in RTI; develop and refine a Personalized Learning Plan for every student; receive ongoing training in the use of MyData and other assessment systems to monitor student progress and</p>	\$380,000	1100

modify instruction; and develop and refine project-based and standards aligned curriculums for each Academy. In addition, this funding will compensate 20 teachers for teaching an 80 hour summer intervention program for at-risk students transitioning from grade to grade in 1st through 5th in math and English Language Arts.

\$190,000 x 2 years = \$380,000

Instructional Materials at a cost of \$24,000 is needed to implement the Literacy Framework in 2 pilot classrooms in the Primary Academy in year one. 2 Literacy Systems at a cost of \$12,000 each will need to be purchased. The Literacy Systems include leveled text libraries to differentiate instruction, instructional materials, assessment tools, intervention materials, and tutorial CD's to ensure fidelity in implementation. These materials when used with fidelity are designed to facilitate attainment of English Language Arts proficiency for students in RTI Tiers 1, 2, and 3 in these Primary Academy classrooms.

\$24,000 x 1 year = \$24,000

(Year 1 only)

Reference and Instructional Materials that support Academic English Mastery Program (AEMP) strategies need to be purchased yearly (\$13,000 first and second year, \$10,400 third year) to ensure that Culturally Relevant and Responsive (CRR) instruction is ongoing in all HCES classrooms. These materials will enable teachers to utilize CCR strategies and materials that support the learning of the Second English Learners (SEs) that comprise 60% of our student population.

\$13,000 Year 1

\$13,000 Year 2

\$10,400 Year 3

Total = \$36,400

45 Computer/Printer Bundles are needed for daily use in taking attendance, downloading student data, and record keeping of student progress through the various assessment instruments utilized, and electronic maintenance of the Personalized Learning Portfolio for every student. Personalizing instruction for every student will be supported by the coordinated

\$24,000

4300

\$36,400

4300

\$50,000

4300

<p>and targeted use of electronic data systems in the school. \$50,000 x 1 year = \$50,000 <i>(Year 1 only)</i></p>		
<p>Instructional Materials at a cost of \$50,000 in the first year is needed for the Waterford Diagnostic and Early Learning Program for all K-2 classes. The funding purchases the software, license agreement and server necessary to the implementation of the Waterford Program. Participation in this program provides differentiated literacy instruction for all students in RTI Tiers 1, 2, and 3. \$50,000 x 1 year = \$50,000 <i>(Year 1 only)</i></p>	\$50,000	4300
<p>72 Computers for K-2 at a cost of \$72,000 for year one is needed to implement the Waterford Early Learning Program in all K-2 classrooms. Participation in this program provides differentiated literacy instruction for all students in RTI Tiers 1, 2, and 3. \$72,000 x 1 year = \$72,000 <i>(Year 1 only)</i></p>	\$72,000	4300
<p>Instructional Materials at a cost of \$1600 in the first year is needed for the Pearson Success Maker license. The Success Maker Program provides differentiated instruction in all content areas allowing RTI Tier 1, 2, and 3 students to progress at individual rates in all content areas as well as in Language Arts and Math. \$1,600 x 1 year = \$1,600 <i>(Year 1 only)</i></p>	\$1600	4300
<p>40 Computers for grades 3-5 at a cost of \$80,000 (\$40,000 for each year) are needed in year two and three. These computers will allow classroom access to the Success Maker Program which provides differentiated instruction in all content areas, and facilitate the student writing and publishing programs in individual classes. \$40,000 x 2 years = \$80,000 <i>(Years 2-3)</i></p>	\$80,000	4300
<p>Instructional Materials at a cost of \$1000 annually is needed to implement the DIBELS Assessment</p>	\$3000	4300

System. This funding covers an annual fee of \$1.00 per student. DIBELS will provide assessment data on student growth throughout the year.		
<p>Instructional Materials at a cost of \$15,000 (\$5000 annually) is needed to implement the Read Well and Breaking the Code Programs for Tier 3 students whose needs are not being met in the General Education classrooms. \$5,000 x 3 years = \$15,000</p>	\$15,000	4300
<p>Instructional Materials at a cost of \$170,000 (\$90,000 second year and \$80,000 third year) is needed to implement the Literacy Framework in 15 classrooms in the Primary Academy in years two and three. 15 Literacy Systems at a cost of \$12,000 each will need to be purchased. The Literacy Systems include leveled text libraries to differentiate instruction, instructional materials, assessment tools, intervention materials, and tutorial CD's to ensure fidelity in implementation. These materials when used with fidelity are designed to facilitate attainment of English Language Arts proficiency for students in RTI Tiers 1, 2, and 3 in these Primary Academy classrooms. \$90,000 Year 2 \$80,000 Year 3 Total = \$170,000</p>	\$170,000	4300
<p>Instructional Materials at a cost of \$80,000 (\$48,000 first year and \$16,000 second and third year) is needed for summer intervention to purchase Voyager Intervention Kits and Touch Math. \$48,000 Year 1 \$16,000 Year 2 \$16,000 Year 3 Total = \$80,000</p>	\$80,000	4300
<p>Instructional Materials at a cost of \$69,000 the first year, is needed to implement Scholastics Read 180 program that will address the linguistic needs of 120 students who scored basic, below basic, and far below basic on the CST in grades 3,4, and 5. \$69,000 x 1 year = \$69,000 (Year 1 only)</p>	\$69,000	4300
<p>Curricular Field Trips at a cost of \$12,000 the first</p>	\$12,000	4000

<p>year, 30 buses will be provided to expand the experience base for all students, so as to increase their abilities to make connections with school learning. $\\$12,000 \times 1 \text{ year} = \\$12,000$ <i>(Year 1 only)</i></p>		
<p>Travel at a cost of \$32,000 the first year is needed to supplement the cost for every student in grades 4 to travel to Sacramento and every student in grade 5 to travel to Washington D.C. as part of the culminating experience for our Civic Responsibility Academy. $\\$32,000 \times 1 \text{ year} = \\$32,000$ <i>(Year 1 only)</i></p>	\$32,000	5000
<p>Contracted Services at a cost of \$14,000 is needed the first year to supplement the arts curriculum of the Visual and Performing Arts Academy. (Inner City Arts-\$6,000; Hosanna Repertory Theatre - \$8,000) $\\$14,000 \times 1 \text{ year} = \\$14,000$ <i>(Year 1 only)</i></p>	\$14,000	5000
<p>Saturday School/Community Events at a cost of \$6000 in the first year to facilitate school and community interactions. Stakeholders will come together to showcase the school, students and the community to increase community involvement in efforts to increase student achievement and develop a positive school culture. \$2000 is needed for each event to fund the cost of printing and equipment rental. $\\$4,000 + \\$2,000 = \\$6,000 \times 1 \text{ year} = \\$6,000$ <i>(Year 1 only)</i></p>	\$2,000 \$4,000	4300 5600
<p>Instructional Materials at a cost of \$9000 (\$3000 in each of 3 years) is needed to fund the cost of printing materials and providing session leaders for parent training sessions to support parents in their involvement of advising school councils on budget and development of educational programs; and to provide parents with supportive strategies to increase their own children's achievement. $\\$3,000 \times 3 \text{ years} = \\$9,000$</p>	\$9000	4300

**Hillcrest Drive
Elementary School**

SIG Form 10–Implementation Chart for a Tier I or Tier II School

Required Component Acronym Legend: Transformation			
RP	Replace the principal who led the school prior to commencement of the transformed model.	SD	Promote the continuous use of student data.
ES	Use rigorous, transparent, and equitable evaluation systems for teachers and principals	ILT	Provide increased learning time.
IRR	Identify and reward school leaders, teacher, and other staff and remove those who, after ample opportunities have been provided for them to improve their professional practice, have not done so.	FCE	Provide ongoing mechanisms for family and community engagement.
PD	Provide staff ongoing job-embedded professional development.	OF	Give the school sufficient operational flexibility.
RPR	Implement strategies that are designed to recruit, place, and retain staff.	TA	Ensure that the school receives ongoing, intensive technical assistance and related support from the LEA, the SEA, or a designated external lead partner organization.
IP	Use data to identify and implement a new instructional program.		

Implementation Chart for a Tier I or Tier II School

Complete this form for each identified Tier I and Tier II school the LEA intends to serve. List the intervention model to be implemented. Include actions and activities required to implement the model, a timeline with specific dates of implementation, the projected cost of the identified activity, the personnel and material federal, local, private and other district resources necessary, and the position (and person, if known) responsible for oversight.

School: <u>Hillcrest Center for Enriched Studies Elementary</u>	<input checked="" type="checkbox"/> Tier I	<input type="checkbox"/> Tier II
Intervention Model: <input type="checkbox"/> Turnaround <input type="checkbox"/> Restart <input checked="" type="checkbox"/> Transformation		
Total FTE required: <u>5.5</u> LEA <u>9</u> School _____ Other		

Required Component Acronym	Services & Activities	Timeline	Projected Costs		Resources	Oversight
			School	LEA		
ILT SD	Extend the school day to increase student achievement based upon current data proficiency rates of 20% in ELA and 27.6% in math.	Sept.2010- June 2013	Teacher X Time \$1,300,236 <i>(Years 1-3)</i>			Principal Leadership team
RP	Principal has been replaced and is implementing reform efforts.					
ES TA IRR RPR OF	Transparent, rigorous, and equitable evaluation systems for teachers and principals: In alignment and coordination with the District’s larger initiative entitled <i>Building Our Certificated Employee Development System</i> (see Attachment X), we will develop new or adapt existing research-based observation rubrics and corresponding protocols to replace the current approach for evaluating teachers, and our current evaluation form and process for school leaders. One key piece of the new protocols will include observation and review by expert peers or ‘Teacher Leaders,’ in addition to administrator observations so that teachers will have multiple observations of professional practice. Further, the rubrics we will Prototype will involve collecting evidence of professional practice reflective of	Sept. 2010- June 2011	Teacher and Admin X Time \$352,350 <i>(Years 1-3)</i> Classified Incentives \$36,000 <i>(Years 1-3)</i>	\$68,835		Sup. Office Principal Leadership team

	<p>student achievement and increased high school graduation rates (e.g., lesson plans, sample student work). We will also develop and incorporate measures of each individual educator's contributions to student learning (with a focus on increasing student achievement and/or high school graduation rates), including approaches that use open-ended student assessments (e.g., standardized writing assignments) and closed-ended student assessments (e.g., formative assessments, California Standards Tests). We will develop mechanisms for incorporating the feedback of students and parents into teacher reviews. Further, we will develop an approach to incorporating feedback from students, parents and school site employees into school leader reviews. Finally, we will develop a mechanism for measuring an educator's contribution to his/her school community as part of the review process.</p>				
IRR RPR	<p>Provide teacher incentives for piloting teacher effectiveness evaluation models and professional growth.</p> <p>Institute a system for all teachers to reflect and develop Personalized Professional Learning Plans. This will occur monthly throughout the academic year during bank time.</p>	<p>July 2010 June 2013</p> <p>July 2010 June 2013</p>	No Cost		<p>Principal Leadership team</p> <p>Principal</p>
ILT	<p>An office technician is needed to provide additional clerical support to support the extended day program.</p>	<p>July 2010 June 2013</p>	<p>\$139,950 (Years 1-3)</p>		

			for Office Technician			
IP SD	Data team will monitor the data on a monthly basis. The Data team will work with individuals and grade level teams to adjust and drive instruction through use of the data.	July 2010 June 2013	\$36,000 (Years 1-3) in X time is needed for 10 teachers to meet monthly after school for 2 hours.			Principal Leadership team
PD SD IP	HCES will expand teacher's content knowledge by providing the following PD based upon the following measures: <ul style="list-style-type: none"> • Proficiency level of 20% ELA and 26.9 in mathematics. • Periodic Assessments • 3% reclassification rate of EL students • 0% proficiency rate for special education • School continues to retain its Program Improvement status (5+) • Teacher observational data and the analysis of student work shows the majority of students are not fluent readers. In mathematics students' numeracy skills need to be strengthened. 	July 2010- June 2013			Old SIG provided \$20,000 in X time for leadership team to meet. \$15,000 per year (1 day of X time for 45 teachers) Old SIG grant (Program code pending as of 5/20/10) to pay teachers during summer 2010.	Principal Leadership team
PD	The leadership team will plan and organize the PD based upon the data listed above. PD will include: <ul style="list-style-type: none"> ○ Review and continue to understand 	July 2010- June 2013	\$150,000 (Years 1-3) is needed in X time for 10			Principal Leadership team

	<p>component/instructional strategies that ensure full implementation of the <i>enVision</i> math program in grades K-5.</p>	<p>July 2011- June 2013</p>	<p>teachers to meet weekly throughout the year.</p> <p>\$380,000 (Years 2-3) (X time for 45 teachers)</p>		<p>Title I purchased Instructional Coach will lead PD.</p>	
<p>PD</p>	<ul style="list-style-type: none"> Conduct pilot with a small group of teachers to implement the Literacy Framework in the Primary Academy (K-2). Training will include access strategies, organizational structure of the classroom, and utilization of leveled-text. Materials to implement the Literacy Framework such as leveled-literacy libraries, assessment, and intervention will need to be purchased. 	<p>July 2010</p>	<p>\$24,000 (Year 1) is needed for instructional materials for two kits.</p>		<p>Old SIG provided \$24,000 for instructional materials -for two kits.</p> <p>Magnet budget provided \$12,000 for instructional materials-for one kit.</p> <p>\$3,400 for 2 days for 5 teachers</p> <p>Old SIG grant (Program code pending as of 5/20/10) to pay teachers during summer 2010.</p> <p>Title I provided instructional coach to support the work</p>	<p>Principal Leadership team</p>
<p>PD</p>	<ul style="list-style-type: none"> Conduct and continue to refine training to implement the Literacy Framework in the Primary Academy (K-2). Training will include access strategies, organizational structure of the classroom and utilization of 	<p>July 2011- June 2013</p>	<p>\$170,000 (Years 2-3) is needed for years two and three for instructional</p>			<p>Principal Leadership team</p>

	<p>leveled-text. Materials to implement the Literacy Framework such as leveled-literacy libraries, assessment, and intervention will need to be purchased.</p> <ul style="list-style-type: none"> • Continue to ensure implementation of Literacy Framework in the Primary Academy (K-2) throughout the school year during psychomotor time. 	Sept. 2010- June 2013	materials for 15 Systems.			Principal Leadership team
PD	<ul style="list-style-type: none"> • Conduct and refine training to implement the use of leveled-readers (Grades 3-5) in order to provide differentiated instruction. 	July 2011 and July 2012	No Cost			Principal Leadership team
PD	<ul style="list-style-type: none"> • Provide release time for teachers to meet, conduct classroom visitations or mentor. 	Sept. 2010- June 2013	\$117,060 <i>(Years 1-3)</i> pays for 150 days of sub time per year.			Principal Leadership team
PD	<ul style="list-style-type: none"> • Provide PD to continue to integrate AEMP strategies throughout the curriculum in the areas of Culturally Relevant and Responsive Pedagogy, Mainstream English Language Development to support the SELs that comprise 60% of the student population. Reference materials that support AEMP strategies are needed to expand the professional learning library. 	Sept. 2010- June 2013	\$36,400 <i>(Years 1-3)</i> for reference and instructional materials.			Principal Leadership team
PD	<ul style="list-style-type: none"> • Conduct and refine ELD Practicum training to increase the 	Sept. 2010- June 2013	\$148,296 <i>Years 1-3</i>		Bilingual Coordinator is	Principal

	<p>reclassification rate of English Learners. Teachers will review how to differentiate instruction based on ELD levels, use of Thinking Maps, SDAIE and Task-Based Language Learning. For teachers who have not been trained sub days will be provided. Reproduction cost for materials will be an added factor.</p>		<p>for teacher materials and IMA for instructional materials to support intervention classes</p>		<p>purchased through the school's Title III budget. In addition a Title III Coordinator is funded by the district.</p>	<p>Leadership team</p>
PD IP	<ul style="list-style-type: none"> • Train teachers to implement Response to Instruction and Intervention school wide. 	<p>Sept. 2011- June 2013</p>				<p>Principal Leadership team</p>
PD	<ul style="list-style-type: none"> • Train teachers during the summer and throughout the school year to utilize the Personalized Learning Plans for each student to ensure an increase in the proficiency rate. 	<p>July 2011- June 2013</p>			<p>Title I will pay for a half time Intervention Coordinator to support this work.</p>	<p>Principal Leadership team</p>
PD	<ul style="list-style-type: none"> • Increase the proficiency rate through the continuous use of data by training teachers on the use of MyData as a formative assessment tools to monitor student progress and modify instruction. To ensure full implementation the following is needed: 	<p>July 2011- June 2013</p>				<p>Principal Leadership team</p>
SD IP	<ul style="list-style-type: none"> - Implementation fee for DIBELS assessment 	<p>Sept. 2010- June 2013</p>	<p>\$3,000 <i>(Years 1-3)</i></p>		<p>Old SIG and Magnet budget was used to support additional purchase of computer/printers</p>	<p>Principal Leadership team</p>
SD IP	<p>45 computers are needed for daily use in downloading student data and record keeping of student progress</p>	<p>Sept. 2010</p>	<p>\$50,000 <i>(Year 1)</i> for 45 computer/</p>			<p>Principal</p>

SD IP	45 printers are needed for daily use for printing student reports that will be analyzed and kept in students' Personalized Learning Portfolios.	Sept.2010	printer bundle.			Leadership team
SD IP ILT	Waterford Diagnostic and Early Learning program is needed to personalize instruction that allows students to attain literacy skills based upon individual progress. <ul style="list-style-type: none"> • Software, license agreement server to implement program • 72 computers are needed in twenty K-2 classrooms in year 1 • 40 computers are needed in 10 grade 3-5 classrooms in years 2 and 3. 	Sept.2010				Principal Leadership team
		Sept 2010	\$50,000 <i>(Year 1)</i>			Principal Leadership team
		Sept.2010	\$72,000 <i>(Year 1)</i>			
		Sept.2010	\$80,000 <i>(Year 1)</i>			
SD IP ILT	Pearson Success Maker is needed to personalize instruction that allows students to attain skills in all core subject areas based upon individual progress.	Sept.2010	\$1600 <i>(Year 1 only)</i> For Pearson Success Maker license		Old SIG paid \$1600 for the licensing agreement	Principal Leadership team
SD IP ILT	Math ST is a computer based program that supports the enVision math curriculum to support all students.	Sept. 2010- June 2013	No Cost		Funded by the Mind Research Institute	Principal Instruction Coach
SD IP ILT	Read Well and Breaking the Code is needed to increase the achievement of Tier 3 students whose needs were unable to be met in General Education	Sept. 2010- June 2013	\$15,000 <i>(Years 1-3)</i> is needed annually to purchase			Principal Leadership team

	classes.		these materials			
SD IP	Hire an Information System Support Assistant will perform duties associated with the installation of computers, updating and checking hardware, system software and computer	Sept. 2010- June 2013	\$162,609 (Years 1-3)			Principal Leadership team
PD IP	Develop curriculum for each Academy that is project-based and standards aligned. Curriculum development will continue through the school year during bank time, grade level meeting and lesson study.	Sept. 2011- June 2013				Principal Leadership team
PD	Provide additional Professional Development that ensures a systemic behavior management plan is in place school wide to foster learning and student achievement. All staff members (certificated and classified) will participate in reviewing and revising the plan.	Sept. 2010- June 2013				Principal Leadership team
IP SD	Provide intervention and support to all students to prevent “slippage” into a lower performance band and increase students’ proficiency at the lower bands. The following personnel and materials will be needed:					
IP SD	<ul style="list-style-type: none"> A Problem Solving Data Coach is needed to provide support in using a process that utilizes all resources within the school to create single well-integrated system of instruction and intervention informed by student 	Sept. 2010- June 2013	\$274,704 (Years 1-3) is needed for a Problem Solving Data Coach			Principal Leadership team

	outcome data.				
SD IP	<ul style="list-style-type: none"> • A PSA counselor is needed to develop and monitor individualized student attendance plans, individual and group counseling, parenting groups/workshops, and home visits. 	Sept. 2010- June 2013	\$293,646 (Years 1-3) is needed for a PSA counselor		Principal Leadership team
SD IP	<ul style="list-style-type: none"> • A counselor is needed to assist in the analysis of data, help students utilize the educational opportunities of the school and develops programs to address student attitudes such as goal setting, and peer relationships 	Sept. 2010- June 2013	\$283,389 (Years 1-3) is needed for a K-5 counselor		Principal Leadership team
IP SD	<ul style="list-style-type: none"> • Two teachers are needed to implement RtI² intervention that supports the core program while providing targeted assistance to students. 	Sept. 2010- June 2013	Intervention Teachers \$538,398 (Years 1-3)		Principal Leadership team
ILT	<ul style="list-style-type: none"> • Offer intervention and enrichment to all students from 3:00 to 4:30 three days a week. Approximately 80 percent of students at Hillcrest that score at Basic or Below on CST will work in small groups on skills that will move them into the Proficient range. Enrichment classes will be offered to students that are Proficient or above. 	Sept. 2011- June 2013	\$270,000 (Years 1-3) is to conduct afterschool intervention and enrichment for 45 teachers at 1.5 hours for 3 days a week for 8 weeks.		Principal Leadership team
					Principal

ILT	<ul style="list-style-type: none"> Provide 80 hour summer intervention program for at risk students transitioning from grade to grade in grade 1-5 in math and language arts. 	Sept. 2011- June 2013				Leadership team
ILT	<ul style="list-style-type: none"> The following materials are needed to implement the intervention: Touch Math Voyager 	Sept. 2010- June 2013	\$80,000 (Years 1-3) is needed to purchase materials		Old SIG will provide funding for summer program July 2010	Principal Leadership team
ILT	<ul style="list-style-type: none"> Hire 2 teaching assistants to work with students to increase student achievement 	Sept. 2010- June 2013	\$75,702 (Years 1-3) is needed to purchase 2 teaching assistants			Principal Leadership team
ILT	<ul style="list-style-type: none"> Provide custodial overtime to ensure the campus is clean and orderly. 	Sept. 2010- June 2013	\$15,000 (Years 1-3) is needed to compensate custodians for additional hours			Principal
ILT	<ul style="list-style-type: none"> Purchase custodial supplies to ensure the campus is clean and orderly. 					Principal
IP SD	<ul style="list-style-type: none"> Hire 1 music teacher for two days to provide intervention through the integration of the arts in the thematic and project based units of the curriculum. 	Sept. 2010- June 2013	\$105,927 (Years 1-3) is needed for the purchase of the music		District provides matched funds to ensure students receive services.	Principal Leadership team

			teacher annually.			
SD IP	<ul style="list-style-type: none"> Hire 1 Psychologist for 3 days weekly to provide observation and assessment of students in social/emotional, fine and gross motor, behavioral, and academic development and achievement. 	Sept. 2010- June 2013	\$186,369 (Years 1-3) is needed to purchase the Psychologist services		Title I funds pay for 1 day and the District pays for 1 day so that HCES will have Psychologist services 5 days weekly.	Principal APEIS
IP SD	<ul style="list-style-type: none"> Hire 30 buses for curricular trips to expand the experience base of all students so as to increase their abilities to make connections with school learning and texts. 	Sept 2010- June 2011	\$12,000 (Year 1) is needed to hire the buses at \$400 a bus		State Comp Ed funds will finance the buses in years 2 and 3	Principal Grade Level Chairs
IP SD	<ul style="list-style-type: none"> Contract Inner City Arts and the Hosanna Players Repertory Theatre to supplement the Arts curriculum of the Visual and Performing Arts Academy. 	Sept 2010- June 2011	\$14,000 (Year 1) is needed for the Inner City Arts Program and Hosanna Players Repertory Theatre		State Comp Ed funds will finance both groups in years 2 and 3	Principal Visual and Performing Arts Academy Lead Teacher
ILT	<ul style="list-style-type: none"> Finance curricular trip travel expenses to Washington, D.C. for the 5th graders and to Sacramento for the 4th graders in the Civic Responsibility Academy to expand their content knowledge of the United States and of California. 	Sept 2010- June 2011	\$32,000 (Year 1) is needed to finance both trips		Student Body, PTA and HCES Booster Club will finance the trips in years 2 and 3.	Principal Civic Responsibility Academy Lead Teacher
IP SD	<ul style="list-style-type: none"> Purchase Scholastic Read 180 Program to address the needs of Tier 3 students in grades 3-5. This program will increase their ELA proficiency. 	Sept 2010- June 2011	\$69,000 (Year 1) is needed to purchase the Scholastic Read 180			Principal 2 Intervention Teachers

			Program			
FCE	<ul style="list-style-type: none"> Conduct three Saturday events to engage the community with school activities. These events will involve committees made up of all stakeholders coming together to plan events that showcase the school and the students, provide information about community services, facilitate faculty, student, family and community interactions. 	Sept 2010- June 2011	\$6,000 <i>(Year 1)</i>		Student Body, PTA and HCES Booster Club will finance the events in years 2 and 3.	Principal Leadership Team Governance Board
FCE	<ul style="list-style-type: none"> Elected parent representatives will serve as members of the HCES Governance Board, and other advisory councils such as the School Site Council to collaboratively work with school leadership to shape HCES, and monitor the implementation of HCES's vision and mission. 	Sept 2010- June 2013			HCES Parent Involvement Budget will match this funding each year.	Principal Leadership Team Governance Board
ILT	<ul style="list-style-type: none"> Collaborate with Dorsey High School to have students work with HCES teachers in HCES's last period of the day to tutor students, and to read aloud to selected HCES students after school in the Reading Buddies Program. 	Sept 2010- June 2013	None			Principal Coordinating teachers from both schools
FCE	<ul style="list-style-type: none"> Provide parent workshops and other learning opportunities either directly or through educational alliances. Parents will be able to utilize our Parent Center for community meetings, workshops and trainings so that they may become active participants in their child's education. 	Sept 2010- June 2013	None			Principal Leadership Team Governance Board
FCE	<ul style="list-style-type: none"> Provide training for parents to assist HCES in the classrooms as tutors and 	Sept 2010- June 2013			HCES Parent Involvement Budget will	Principal Leadership

	teacher assistants, on the playground as supervisors, and on curricular trips as chaperones.				match this funding in each year.	Team Governance Board
FCE	<ul style="list-style-type: none"> Provide open communication and involvement with the school community through newsletters, flyers, emails, the Connect ED phone system, as well as parent teacher conferences, Back to School Night, Math and Literacy Night, Science Evenings with USC's Iridescent Science Program and afternoon Academic Fairs. 	Sept 2010-June 2013	None		Title I funds will finance the printing of the materials.	Principal Leadership Team Governance Board
FCE	<ul style="list-style-type: none"> Prepare a HCES pamphlet that describes HCES and a handbook that provides information about school guidelines. Both these items will be available at registration and in the school office as information sources about HCES for the community. 	Sept 2010-June 2013	None		Title I funds will finance the printing of the materials.	Principal Leadership Team Governance Board
FCE	<ul style="list-style-type: none"> Involve parents in the effort to increase student achievement by encouraging participation in CEAC and ELAC. Train the CEAC and ELAC committee members so that they can advise the principal on budget resources and development of effective educational programs for raising the achievement of disadvantaged students. 	Sept 2010-June 2013	\$9,000 (Years 1- 3) for IMA for parent training sessions		Title I and LEP funds will match this funding each year.	Principal Leadership Team Governance Board