



Strategic Plan
2015-2018

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Overview

The Strategic Planning process is a robust process of developing and monitoring goals and initiatives to promote the best learning outcomes for each and every student.

Executive Summary - Describe in narrative form your school's story, its vision as well as strengths and challenges within the context of continuous improvement. Utilizing the input from all relevant stakeholders and data from environmental scans, performance data and survey results, provide responses to the following guiding questions:

Description of your school: *(In narrative form, provide information on your school's size and location, describe its community, demographic make up of students, staff and community, significant changes experienced in the last three years and its unique challenges and opportunities):*

Renaissance Charter School at Chickasaw Trail embodies diversity, embraces collaboration, and promotes academic excellence with a growth mindset of always putting students first. We are a Title I school with a very high ESOL and ESE population and our current demographic make include 4% Asian, 13% African American, 70% Hispanic and 6% White students. Our students come to us many grade levels below proficiency so we therefore put in extra hours for "catch up" growth. Our community is very transient. We consistently lose over one hundred students every summer due to families moving; however, we gain a similar number of students as new families move into the community. This transiency presents a challenge in creating a consistent culture. Despite the challenges we face, our school grade went from an F to a B in one academic year, which is a significant accomplishment. Over the past two years, we have worked to improve parent satisfaction, increase student academic success and create a strong culture within our school community. Our goal over the next 3 years will be to build on the success we have seen the past year.

Your School's Purpose: *(What is your school's purpose [mission] statement? What is your school's theme and how does this connect with its mission, vision & values? How does your school embody its purpose through its program offerings? How does it embodies its purpose through students' expectations and performance?):*

Our mission is to produce the highest achieving, best prepared, and most well rounded citizens in our country.

The vision is to embody academic excellence in a nurturing environment by emphasizing integrity, teamwork, collaboration, and involvement, while embracing cultural diversity, thereby empowering our students to successfully face the challenges of tomorrow.

The values of the school are Passion, Purpose, Integrity, and Grit. These values align with the CSUSA's values. The values are displayed throughout the school and the students know and understand their values.

The program offerings are aligned with the values of the school. This is supported and reinforced through every aspect of the school day. Some of these include but not limited to; the master schedule is used as a tool to support collaboration of grade level planning and content planning for teachers, weekly data chats and or professional development, and the newly implemented student led data conferences.

Notable Achievements & Areas of Improvement: *(What are the most significant achievements made in the last three years? In which areas were the most significant improvements made in the last three years? What areas for improvement will be the focus for your school in the next 3 years [referencing your BHAG]?)*:

The most notable achievement made to date, is improving our school grade from an "F" to a "B." This amazing accomplishment of raising our school grade by 3 letter grades in one year has only been attained by a few schools in our region or even at the State level. We made significant proficiency gains in Writing along with tremendous school-wide learning gains in Reading and Math. We especially saw significant growth among our large number of ESE students. Over the next three years, we will continue to be very targeted and methodical with our instruction by being very data-driven and specific. We are committed to increase our school's overall proficiency in Reading, Math, and Science. Although we saw great learning gains, over half of our school's population is still below grade level in these subject areas.

Additional Information about your School: *Provide any additional information you would like to share with the public and community that were not prompted by previous sections:*

We are committed to the continuous growth model at our school. We are committed to ensuring academic achievement remains a top priority for all of our students.

School Profile

District: Orange

Grades Served: K-8

Managed by CSUSA since: 2012

Title 1 Status: Yes

Accreditation Status: Accredited

Historical School Grades	
2016-17	
2015-16	
2014-15	
2013-14	B
2012-13	F
2011-12	
2010-11	
2009-10	
2008-09	
2007-08	
2006-07	

School Demographic Profile	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Male	N/A	54%	51%	51%		
Female	N/A	46%	49%	49%		
Minority Rate	N/A	88%	92%	93%		
Free and Reduced Lunch Rate	N/A	79%	77%	80%		
White	N/A	13%	8%	6%		
Black/African American	N/A	13%	13%	13%		
Hispanic/Latino	N/A	67%	70%	70%		
Asian	N/A	4%	4%	4%		
Native Hawaiian/Pacific Islander	N/A	0%	1%	1%		
American Indian/Alaskan Native	N/A	1%	1%	1%		
Two or More Races	N/A	3%	3%	4%		



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School Leadership Team

The school leadership team will be key to the successful implementation of any initiative, as they lead the goal setting process in identifying breakthrough goals which will contribute to the development of effective initiatives. The school's leadership team comprises of the following:

School Leadership Team	
Name	Title
Cindy Townsend	Principal
Jessica Rafidi	AP
Angela Restrepo	Staffing Specialist
Elsie Riveiro-Torres	CRT
Theresa Morris	Dean
Lorna Gardon	Student Services Coordinator

The Planning Process

The strategic plan is developed by a planning committee comprised of *internal* and *external* stakeholders with a variety of perspectives. The Planning Committee consists of 11 stakeholders listed below. They meet once per month to review performance and engage in strategic planning.

Planning Committee Member Name	Stakeholder Group	Title
Cindy Townsend	School Leadership Team	Principal
Jessica Rafidi	School Leadership Team	Assistant Principal
Anthony Jennings	Non-Instructional Staff	Business Manager
Olga Fiore	Non-Instructional Staff	Enrollment Manager
Elsie Riveiro	Instructional Staff	CRT
Theresa Morris	Instructional Staff	CRT
Angela Restrepo	Special Education Staff	Staffing Specialist
Dr. Gregorie Constant-Peter	Parent/Guardian	SAC Chair / Parent
Colleen Viets	Parent/Guardian	Parent
Jennifer Pina	Parent/Guardian	Parent
Leon Gaither	Community Member	Community Partner

External Scan

The external scan involved competitive and comparative analyses of area schools' performance, key trend analysis at the state and district levels, as well as input from the CSUSA QUEST visit team at least twice a year. Moreover, the school may be visited/interviewed by the AdvancED Accreditation team every five years as part of CSUSA's Corporate Accreditation.

Internal Scan

The internal scan gathered input at random from all stakeholder groups through interviews, focus groups, surveys and a SWOT analysis. Stakeholders participated in the strategic planning process over several months. Moreover, data was gathered within each strategic priority area as a basis for planning.

Stakeholder Involvement - Improvement Planning Process

The responses should be brief, descriptive, and appropriate for the specific section:

Describe the process used to engage a variety of stakeholders in the development of the institution's improvement plan. Include information on how stakeholders were selected and informed of their roles, and how meetings were scheduled to accommodate them.

Meetings were held to obtain information. Information was also gathered from parent surveys. Student surveys were also involved in developing lessons. Meetings were scheduled in the evening to accommodate all parents. Parents were able to select their roles, report, and share their ideas and suggestions.

Describe the representations from stakeholder groups that participated in the development of the improvement plan and their responsibilities in this process.

School Leadership Team - Review student performance, survey results, financial results, develop school-wide goals and strategic initiatives.

Instructional Staff - Review student performance, set grade level goals that align with school-wide goals.

Non-instructional staff - Provide input to operational initiatives

Parents & Community member - provide input to school's mission, vision and values.

Explain how the final improvement plan was communicated to all stakeholders, and the method and frequency in which stakeholders receive information on its progress.

The final improvement plan was communicated to all stakeholders at the meetings that were held once a month. A status report was given each month to ensure meeting of the goals.

CHIC SWOT Analysis Results:	
List major strengths, weaknesses, opportunities and threats identified through your school's stakeholder SWOT	
Strengths	Weaknesses
<p>Communication High standards and expectations Caring teachers and staff Tutoring Program / Saturday Academy</p>	<p>Student Discipline Communicating with our Spanish Population (Newsletters, etc...) Staffing - ESE and ESOL</p>
Opportunities	Threats
<p>New Public Library being built across street Build community partnerships Relationships with local high schools now that we have 8th grade</p>	<p>Negative Charter School Media Attention Under enrolled by 45 students New Charter Schools in the area Transient Population High ESE/ESOL Population Title I School</p>



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Planning Alignment

CSUSA engages in a robust strategic planning process, which continually build the company's capacity to manage high performing and turn around schools. CSUSA's strategic planning process results in a three-year strategic plan with annual business updates. The mission, vision, values and Big Hairy Audacious Goal (BHAG) are the foundational elements of the organizational plan and provide direction for planning activities at the corporate and school levels. While the school's mission, vision, guiding principles and BHAG reflect the unique needs of the community and the purpose of the school, all CSUSA schools align with and contribute to the corporate mission, vision, values and BHAG. Additionally, CSUSA company-wide initiatives are cascaded into school-level planning to strengthen alignment and build synergy between corporate and school planning.

CSUSA Mission

CSUSA creates and operates high quality schools with:

- An unwavering dedication to student success
- An unyielding commitment to ethical, sound and efficient business practices

Providing a superior choice for all stakeholders in America.

CHIC Mission

Our mission is to produce the highest achieving, best prepared, and most well-rounded citizens in our country.

CSUSA Vision

We will be one of the premier education companies in the world. Our dominant brand and ability to drive student success will create unprecedented demand.

- Communities will petition us to develop a school in their area.
- All of our schools will be fully enrolled with waiting lists.

Our superior capabilities will allow us to be a catalyst to spawn new synergetic business units and companies which will continue to fuel our growth and geographic reach.

CHIC Vision

To embody academic excellence in a nurturing environment by emphasizing integrity, teamwork, collaboration, and involvement, while embracing cultural diversity, thereby empowering our students to successfully face the challenges of tomorrow.

CSUSA BHAG

100% of our schools will be high performing, while meeting the demand for quality educational choice and earning the reputation as a premier educational brand.

CHIC BHAG

Our BHAG is to be an "A" school for the 2015-2016 school year.

CSUSA's Values

Purpose: Living a Purpose Driven Life. A life of significance, giving back making a difference.

Passion: Contributing our Best with an Intensity of Spirit

Integrity: Doing the Right Thing, the Right Way

Grit: Doing Whatever it Takes

CHIC Guiding Principles

Community - We are an integral part of our community, and the community a vital component of ours.

Optimism - Negativity has no place in our school.

Unwavering Dedication - Our students, teachers, and parents give 100% toward achieving our goals each and every day.

Responsibility - We do not shy away from obstacles or road blocks, and take full responsibility for knocking them down.

Achievement - We always do our best and exceed expectations. We always go above and beyond.

Growth - We are lifelong learners, and as such, we seek knowledge and growth each and every day.

Excellence - We constantly strive to exceed our standards of performance.

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2014-2015 Estimated Actuals:	
School Grade Estimate 15-16:	54%
School Grade Estimate 16-17:	60%
School Grade Estimate 17-18:	62%

"Maybe" Scale	Old Scale	Will be red if you are not meeting your goals on previous tab
F	D	
F	C	
D	C	

		Grade	13-14 Actual	14-15 Actual	2015-16 Goal	2016-17 Goal	2017-18 Goal	
NW	NWEA	Reading	K		52%	54%	56%	58%
			1		53%	55%	57%	59%
			2		31%	48%	50%	55%
			3		50%	55%	58%	60%
			4		40%	44%	46%	48%
			5		34%	40%	44%	50%
			6		28%	36%	40%	44%
			7		34%	38%	42%	46%
			8		56%	58%	60%	62%
			School-Wide				43%	48%
NW	NWEA	Math	K		51%	54%	58%	62%
			1		57%	60%	64%	68%
			2		25%	31%	36%	40%
			3		46%	51%	53%	57%
			4		42%	47%	51%	56%
			5		35%	42%	47%	51%
			6		19%	25%	30%	35%
			7		37%	41%	46%	50%
			8		36%	41%	45%	50%
			School-Wide				40%	44%
NW	NWEA	Science	5		53%	58%	62%	67%
			8		58%	63%	66%	70%
			School-Wide				57%	61%

		Grade	13-14 Actual	14-15 Actual	2015-16 Goal	2016-17 Goal	2017-18 Goal	
NWEA	% of Students Meeting RIT Projection	Reading	K		55%	58%	62%	66%
			1		44%	48%	51%	53%
			2		34%	38%	43%	48%
			3		52%	55%	57%	60%
			4		35%	40%	44%	48%
			5		47%	50%	52%	54%
			6		48%	50%	52%	55%
			7		48%	52%	54%	56%
			8		68%	70%	72%	75%
			School-Wide		47%	51%	54%	56%
NWEA	% of Students Meeting RIT Projection	Math	K		56%	58%	62%	64%
			1		47%	50%	52%	54%
			2		43%	45%	47%	50%
			3		74%	76%	78%	80%
			4		54%	60%	62%	65%
			5		50%	55%	58%	60%
			6		59%	62%	64%	66%
			7		81%	82%	83%	84%
			8		52%	90%	95%	100%
			School-Wide		57%	63%	66%	68%
	% of Students Meeting RIT Projection	Science	5		78%	85%	95%	100%
			8		68%	85%	95%	100%
			School-Wide		73%	28%	31%	32%

		Grade	13-14 Actual	14-15 Actual	2015-16 Goal	2016-17 Goal	2017-18 Goal	
NWEA		Reading	K		97%	98%	99%	100%
			1		86%	88%	93%	95%
			2		58%	60%	62%	64%
			3		104%	88%	89%	91%
			4		60%	65%	68%	90%
			5		67%	68%	70%	72%
			6		80%	83%	85%	87%
			7		40%	44%	48%	50%
			8		150%			
			School-wide		82%	84%	86%	88%
NWEA	% of RIT Projection Met	Math	K		104%			
			1		94%	96%	97%	98%
			2		91%	96%	98%	100%
			3		141%			
			4		94%	95%	96%	97%
			5		95%	96%	97%	98%
			6		137%			
			7		217%			
			8		121%			
			School-wide		110%			
NWEA		Science	5		193%			
			8		217%			
			School-Wide		200%			



Annual Measurable Objectives (AMO) Subgroup State Proficiency Targets based on the State Assessment											
KIO	Sub Groups	2014 Actual	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target	2019 Target	2020 Target	Contributing Factors	Supporting Data
PROFICIENCY	Reading	All Students	47		58	62	66	70			
		American Indian/Alaskan									
		Asian/Pacific Islander	71								
		Black/African American	44		41	47	53	59			
		Low Income/EDS/FRL	41		52	57	61	66			
		ELL/LEP	30		43	49	55	60			
		Hispanic	42		53	58	63	67			
		SWD/SPED/IEP	16		36	42	49	55			
		White	66		73	75	78	81			
	Other/Multi-Racial										
	Math	All Students	47		48	54	59	64			
		American Indian/Alaskan									
		Asian/Pacific Islander	76								
		Black/African American	46		34	41	47	54			
		Low Income/EDS/FRL	43		45	51	56	62			
		ELL/LEP	33		43	48	54	60			
		Hispanic	43		47	52	57	63			
		SWD/SPED/IEP	7		34	41	47	54			
White		61		57	61	65	70				
Other/Multi-Racial											



Multi-Year Goals

Goals are set over a three (3) year period for the other strategic priority areas using the school's prior year data from surveys and other data sources (for existing schools) as baseline or the Network's prior year data (for first year schools) as baseline. These goals are fully aligned with the school-wide objectives.

Priority Area	KIO	2013-14 Actual	2014-15 Actual	2015-16 Goal	2016-17 Goal	2017-18 Goal
Culture of Excellence	Staff Survey - Workforce Engagement	34%	36%	45%	50%	55%
	Staff Survey - Leadership	37%	33%	50%	55%	58%
	Staff Survey - Character ED	18%	5%	35%	40%	48%
	Student Survey - Character ED			35%	40%	45%
	Staff Survey - Loyalty	39%	26%	50%	55%	60%
	Parent Survey - Loyalty	58%	60%	67%	72%	75%
	Student Survey - Loyalty			40%	45%	55%
	Parent Survey - School Level Factors	54%	51%	65%	70%	75%
Operational Performance	Student Average Daily Attendance	91%	94%	95%	97%	98%
	Instructional Staff Turnover	40%	14%	10%	5%	3%
	Non-Instructional Staff Turnover		50%	45%	40%	35%
	Parent Survey - Student Services	32%	31%	42%	47%	50%
Parent Survey - Safe & Orderly Environment	61%	58%	70%	75%	80%	
Growth	October FTE	887	955	1000	1002	1004
	February FTE	864	957	1000.00	1002.00	1004.00
	Recommit Rate	90%	80%	95%	97%	98%
	% of Enrollment on Wait List by Oct FTE	26%		55%	60%	65%
Financial Health	Before/After Care Profit	\$ 75,614.91	\$ 47,717.00	\$ 40,000.00	\$ 35,000.00	\$ 30,000.00
	Food Service Profit	\$ 17,026.31	\$ 47,732.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
	Grant Revenue		\$ 332,377.00	\$ 300,000.00	\$ 250,000.00	\$ 200,000.00
	Grant Utilization		100%	100%	100%	100%
	Change in fund bal. meet or exceed budget	\$ 205,409.00	\$ 486,309.00	\$ 400,000.00	\$ 350,000.00	\$ 300,000.00

Summary of Multi-Year Initiatives

Identify the key strategic initiatives you will need to implement over the next several years in order to achieve your school's BHAG. These initiatives should also address the AdvancED Standards that were rated a 1 or 2 during the Accreditation renewal self-assessment process. Budget information for each initiative will only be required during the Budget Priorities Process.

2014-15 Summary of Initiatives			
2014-15 Network-Wide Initiatives			Standard Costs may vary by region and school.
Initiative What will we do differently as a network to achieve our 2014-15 goals?	Rationale Justification for selecting this initiative - Why did you select this educational program, this subject area, this grade level, this staffing	Key Intended Outcome (KIO)	Budget Impact
Implement CMA Testing	To gauge students' monthly progress on the Guaranteed and Viable Curriculum.	% Proficient - ELA & Math	The initial implementation of the Common Monthly Assessments (CMA) required paper testing only - schools partnered with local printing services to provide copies at lower cost. We now have online testing options for grades 3 and up which eliminates some of the printing cost.
Implement NWEA Testing	To provide a nationally normed growth measure that is common core aligned, which allows us to measure growth from year to year and determine how far above or below grade level a student is.	% of Students Meeting RIT Growth Projection - ELA, Math & Science	The implementation of the Northwest Evaluation Association (NWEA) assessment has standardized our expectations of high growth and rigor. The training to the school leadership team was facilitated by the Education team with teach backs to all instructional staff.
Implement Phase 1: Responsive Classroom/Developmental Designs	To promote students' social and emotional growth and ensure that every child has a strong relationship with an adult at the school.	Parent & Student Loyalty and Safe & Orderly Environment	The required training was done by region to reduce the overall cost while still maintaining fidelity of the program.
Implement Phase 1: Restorative Justice	To promote students' social and emotional growth and ensure that every child has a strong relationship with an adult at the school and feels a part of the school community.	Parent & Student Loyalty and Safe & Orderly Environment	The required training was done by region to reduce the overall cost while still maintaining fidelity of the program.

2014-15 School Specific Initiatives			Budget Impact
Initiative What will you do differently to achieve your 2014-15 goals?	Rationale Justification for selecting this initiative - Why did you select this educational program, this subject area, this grade level, this staffing position?	Key Intended Outcome (KIO)	The Budget Information for 2014-15 strategic initiatives was completed using a different document
Implement elements of Responsive Classroom, Developmental Design and complete PBS with fidelity	To make connections with students that produce high academic achievement and cooperative positive behavior	Student Survey - Character ED	
Expand school-wide core science program	To engage high performers and support students below proficiency	% Proficient Science	
Implement comprehensive enrichment program for high achieving students	To engage and retain high achieving students	Parent loyalty, student loyalty	
Increase church and community support and involvement	To support families in need and promote school programs	Staff, parent, student loyalty	
Implement with fidelity a more effective data tracking system	To support all of our Level 1 and 2 students and ESE/ESOL to build our MTSS process	% Proficient reading/ELA, math, science	

2015-16 Summary of Initiatives

2015-16 Network-Wide Initiatives			Standard Costs may vary by region and school.
Initiative What will we do differently as a network to achieve our 2015-16 goals?	Rationale Justification for selecting this initiative - Why did you select this educational program, this subject area, this grade level, this staffing	Key Intended Outcome (KIO)	Budget Impact
Implement Reading Assessment: K-1 Reading Running Records	Provide a network wide assessment for grades K-1 as no State tests are available	% Proficient - ELA/Reading	With the recommendation of one kit per teacher, the Education team negotiates the best price for the network.
Adopt Houghton Mifflin ELA Collections Books for Grades 6-12	Provide common core aligned ELA Textbooks for all grades (K-5 was adopted in prior years) - now being expanded to grades 6-12	% Proficient - ELA	There are different tiers of cost depending on the grade size - schools choose most suitable options during the budget priorities process.
Implement Phase 2: Responsive Classroom/Developmental Designs	Continue to use program strategies to promote social development, responsibility and communication skills. Continue to ensure that each student has a strong relationship with an adult at the school.	Parent & Student Loyalty and Safe & Orderly Environment	Second phase training also done by region to reduce the overall cost of training and to allow for the purchase of required materials and books.
Implement Phase 2: Restorative Justice	Continue to improve student culture & promote positive student behavior. Develop student leadership via the peer councils.	Parent & Student Loyalty and Safe & Orderly Environment	Second phase training also done by region to reduce the overall cost of training and to allow for the purchase of required materials and books.
Enhanced Lesson Plan	Provide targeted instruction that is observable, measurable and leads to mastery. Ensure equitable and challenging learning experiences for every student.	% Proficient & NWEA Growth - ELA, Math Science	Network wide training conducted during Principals' Institute and reinforced through regular principals meetings
Enhanced Curriculum Mapping	Align Curriculum Maps to the 7-Steps for achieving long term memory. Ensure the same high learning expectations in every classroom.	% Proficient - ELA & Math	Network wide training conducted during Principals' Institute and reinforced through regular principals meetings
Upgrade Wireless Infrastructure	Provide access points for every 2 classrooms to support increased use of devices	Efficient Wireless Connectivity	No cost to the schools as this was funded through the e-rate reimbursement program
Increase Bandwidth	Provide more network access to support online testing and online instructional programs to supplement learning	Increase to 100 megs	No cost to the schools as this was funded through the e-rate reimbursement program

2015-16 School Specific Initiatives			Budget Impact							
Initiative	Rationale	Key Intended Outcome (KIO)	Importance of Items	Item	Qty of Items or # Of Tutoring Hours	Per Unit Cost or Tutoring Hourly Rate	Total Cost of Items or Total Tutoring Cost	Expense Category	Funding Source	Notes
What will you do differently to achieve your 2015-16 goals?	Justification for selecting this initiative - Why did you select this educational program, this subject area, this grade level, this staffing position?			List the specific items for each initiative such as the name of the software program or Instructional License, the name of the Textbooks, the type of Training/PD Required, Tutors etc.			\$ 277,489	Select from the drop list, the budget line item to be affected, for example: Computer Software, Instructional License, PD, Tutoring etc.		
Increase Parental Involvement	To provide the community with a high quality choice for education	Increase parent participation by 10% at school sponsored events								
Increase Math Proficiency School Wide	To support our students working below proficiency, and to engage our high level learners.	Increase Proficiency in Math by 10% as measured by NWEA	High	Think Through Math	1	\$ 15,000	\$ 15,000	Instructional Licenses	Grant	Increase # of licenses by 75 students from FY 15
			Medium	Common Core Support Coach Target Foundational Math	7	\$ 1,700	\$ 11,900	Consumables - Students	Grant	2nd-8th Grade; Ordered for 5th grade in FY15, Increase order for 2-8
			High	Plato/Study Island	1	\$ 13,604	\$ 13,604	Instructional Licenses	Grant	PLATO-\$7,500 / SI - \$6,104; Plato Included in base budget; Study Island carry over cost from FY15
			High	MS Technology Teacher	1	\$ 38,000	\$ 38,000	Compensation/Staffing	Operating	Position part of standard plan. Adding middle school teacher in addition to elementary. Total of 2 technology teachers.
			High	Mathletics	1	\$ 5,885	\$ 5,885	Instructional Licenses	Grant	New expense
Increase ELA Proficiency School Wide	To support our students working below proficiency, and to engage our high level learners.	Increase Proficiency in ELA by 10% as measured by NWEA	High	Plato/Study Island				Instructional Licenses	Grant	Refer to cost above
			High	Reading Eggs	1	\$ 2,000	\$ 2,000	Instructional Licenses	Grant	Carry over from FY15
			High	Reading Plus	1	\$ 13,250	\$ 13,250	Instructional Licenses	Grant	Carry over from FY15
			High	Top Score	1	\$ 2,050	\$ 2,050	Instructional Licenses	Grant	Carry over from FY15
			High	MS Technology Teacher				Compensation/Staffing	Operating	See initiative above
Increase the proficiency in all core areas of our ESE and ESOL population	To support our low level learners who are working well below grade level	Increase Proficiency in ELA & Math for our ESE & ESOL populations by 10%	High	Additional ESE Teacher	1	\$ 38,000	\$ 38,000	Compensation/Staffing	Operating	County will not allow Title I to pay for ESE teacher salaries
			High	Change role of MS Spanish teacher to Interventionist						No Cost
			High	Additional Interventionist Teacher	1	\$ 38,000	\$ 38,000	Compensation/Staffing	Operating	Replacing aides; Consider hiring intervention teacher through Title I (K-6 certified teacher with ESOL endorsement)
			High	Lexia Reading	1	\$ 6,800	\$ 6,800	Instructional Licenses	Grant	Pending cost. If cost prohibitive, consider other approved materials for cost savings. No Cost listed in Budgeting Purchasing Doc; Exact cost TBD (\$8,000 estimate)

Implement the next steps of Responsive Classroom and Developmental Design to help with behavior management and discipline	To make connections with students to produce high academic achievement and cooperative positive behavior	Increase Student Survey Charter ED and Staff Workforce Engagement by 10% as measured by CSUSA surveys	High	Teacher on Assignment for School Culture	1	\$ 38,000	\$ 38,000	Compensation/Staffing	Operating	Can possibly be Title I Grant. This position is on my staffing matrix this year, but not on next year's staffing matrix. Prefer keeping Teacher on Assignment instead of hiring Dean (adding Dean position).
			High	Add Admin Asst (B/A Director)	1	\$ 25,000	\$ 25,000	Compensation/Staffing	Operating	Focus on before and after school care & school culture.
			High	RC and DD Professional Developments	1	\$ 30,000	\$ 30,000	Professional Development	Grant	Update with shared cost through regional training. Include additional costs for continual training throughout the year and additional resources.
			Low	Parent Academy					Grant	Program to get parents directly involved at school level and build community relationships. \$ amount depending on available grant money.

2016-17 School Specific Initiatives			Budget Impact							
Initiative	Rationale	Key Intended Outcome (KIO)	Importance of Items	Item	Qty of Items or # Of Tutoring Hours	Per Unit Cost or Tutoring Hourly Rate	Total Cost of Items or Total Tutoring Cost	Expense Category	Funding Source	Notes
What will you do differently to achieve your 2016-17 goals?	Justification for selecting this initiative - Why did you select this educational program, this subject area, this grade level, this staffing position?			List the specific items for each initiative such as the name of the software program or Instructional License, the name of the Textbooks, the type of Training/PD Required, Tutors etc.	0		\$ -	Select from the drop list, the budget line item to be affected, for example: Computer Software, Instructional License, PD, Tutoring etc.		
Improve parent loyalty	To continue to provide the community with a high quality choice for education	Recommit rate of 90%								
Increase Math Proficiency School Wide	To support our students working below proficiency, and to engage our high level learners.	Increase Proficiency in Math by 10% as measured by NWEA								
Increase ELA Proficiency School Wide	To support our students working below proficiency, and to engage our high level learners.	Increase Proficiency in ELA by 10% as measured by NWEA								
Increase the proficiency in all core areas of our ESE and ESOL population	To support our low level learners who are working well below grade level	Increase Proficiency in ELA & Math for our ESE & ESOL populations by 10%								

2017-18 School Specific Initiatives			Budget Impact							
Initiative What will you do differently to achieve your 2017-18 goals?	Rationale Justification for selecting this initiative - Why did you select this educational program, this subject area, this grade level, this staffing position?	Key Intended Outcome (KIO)	Importance of Items	Item List the specific items for each initiative such as the name of the software program or Instructional License, the name of the Textbooks, the type of Training/PD Required, Tutors etc.	Qty of Items or # Of Tutoring Hours	Per Unit Cost or Tutoring Hourly Rate	Total Cost of Items or Total Tutoring Cost	Expense Category Select from the drop list, the budget line item to be affected, for example: Computer Software, Instructional License, PD, Tutoring etc.	Funding Source	Notes
					0		\$ -			
Improve parent loyalty	To continue to provide the community with a high quality choice for education	Recommit rate of 90%								
Increase Math Proficiency School Wide	To support our students working below proficiency, and to engage our high level learners.	Increase Proficiency in Math by 10% as measured by NWEA								
Increase ELA Proficiency School Wide	To support our students working below proficiency, and to engage our high level learners.	Increase Proficiency in ELA by 10% as measured by NWEA								
Increase the proficiency in all core areas of our ESE and ESOL population	To support our low level learners who are working well below grade level	Increase Proficiency in ELA & Math for our ESE & ESOL populations by 10%								



Action Plan - Initiative 1

Instructions: The Action Plan represents the monitoring phase of the Strategic Plan. Each initiative will have major milestones to be accomplished to ensure the effective implementation of the initiative. Indicate the Due Date for each Milestone, the Process Owner(s), the Evidence of each milestone and the effectiveness measure. Effectiveness measures are the metrics or data you will use to measure the impact of the initiative and or major milestone. The Action Plan can be updated throughout the year as part of the continuous improvement cycle.

Initiative	Rationale	KIO	Initiative Owner(s)	Funding Source	Amount (\$)
	To provide the community with a high quality choice for education	Increase parent participation by 10% at school sponsored events	CRTs	Operating	

Activities: What needs to be done to prepare for implementation and maintain fidelity of implementation throughout the year?

Major Milestones	Due Date	Person(s) Responsible	Status	Effectiveness Measure(s)
Establish Culture Professional Learning Committee to with an emphasis on building relationships with all	8/31/15	Principal	Complete	Committee attendees
PD on Parents and the Importance of Bringing our Community into our School	8/31/15	Principal	Complete	Sign in sheets
Parent Involvement Calendar is finalized.	8/31/15	Principal	Complete	PD calendar
Open House	8/31/15	Principal	Complete	Sign in sheets
Quarterly Curriculum Nights	5/31/16	CRTs	In Process	Sign in sheets



Action Plan - Initiative 2

Instructions: The Action Plan represents the monitoring phase of the Strategic Plan. Each initiative will have major milestones to be accomplished to ensure the effective implementation of the initiative. Indicate the Due Date for each Milestone, the Process Owner(s), the Evidence of each milestone and the effectiveness measure. Effectiveness measures are the metrics or data you will use to measure the impact of the initiative and or major milestone. The Action Plan can be updated throughout the year as part of the continuous improvement cycle.

Initiative	Rationale	KIO	Initiative Owner(s)	Funding Source	Amount (\$)
Increase Math Proficiency School Wide	To support our students working below proficiency, and to engage our high level learners	Increase Proficiency in Math by 10% as measured by NWEA	Principal	grant/operating	73000

Activities: What needs to be done to prepare for implementation and maintain fidelity of implementation throughout the year?

Major Milestones	Due Date	Person(s) Responsible	Status	Effectiveness Measure(s)
Hire middle school technology teacher	August'15	Principal	Complete	Offer letter
Purchase subscriptions for online supplemental programs--TTM, Mathletics, Plato, Study Island	August'15	CRTs	Complete	POs/licenses
Provide PD to staff on online programs	August'15	CRTs	Complete	Sign in sheets/presentations
Order Common Core Support Coach	August'15	CRTs	Complete	POs/consumables
Develop student schedules to allow for remediation	August'15	Counselor	Complete	Student schedules
After school tutoring for struggling students	May'16	CRTs	In Process	Tutoring lists/attendance sheets
Data Chats	May'16	CRTs	In Process	Sign in sheets
PLPs	May'16	CRTs	In Process	Student PLPs
CWT/TFET	May'16	CRTs/Admin	In Process	Performix



Action Plan - Initiative 3

Instructions: The Action Plan represents the monitoring phase of the Strategic Plan. Each initiative will have major milestones to be accomplished to ensure the effective implementation of the initiative. Indicate the Due Date for each Milestone, the Process Owner(s), the Evidence of each milestone and the effectiveness measure. Effectiveness measures are the metrics or data you will use to measure the impact of the initiative and or major milestone. The Action Plan can be updated throughout the year as part of the continuous improvement cycle.

Initiative	Rationale	KIO	Initiative Owner(s)	Funding Source	Amount (\$)
Increase ELA Proficiency School Wide	To support our students working below proficiency, and to engage our high level learners	Increase Proficiency in ELA by 10% as measured by NWEA	Principal	Grants	15000

Activities: What needs to be done to prepare for implementation and maintain fidelity of implementation throughout the year?

Major Milestones	Due Date	Person(s) Responsible	Status	Effectiveness Measure(s)
Hire middle school technology teacher	August'15	Principal	Complete	Offer letter
Purchase subscriptions for online supplemental programs--Reading Plus, Reading Eggs,Plato, Study	August'15	CRTs	Complete	POs/licenses
Provide PD to staff on online programs	August'15	CRTs	Complete	Sign in sheets/presentations
Order Top Score	August'15	CRTs	Complete	POs/consumables
Develp student schedules to allow for remediation	August'15	Counselor	Complete	Student schedules
After school tutoring for struggling students	May'16	CRTs	In Process	Tutoring lists/attendance sheets
Data Chats	May'16	CRTs	In Process	Sign in sheets
PLPs	May'16	CRTs	In Process	Student PLPs
CWT/TFET	May'16	CRTs/Admin	In Process	Performix



Action Plan - Initiative 4

Instructions: The Action Plan represents the monitoring phase of the Strategic Plan. Each initiative will have major milestones to be accomplished to ensure the effective implementation of the initiative. Indicate the Due Date for each Milestone, the Process Owner(s), the Evidence of each milestone and the effectiveness measure. Effectiveness measures are the metrics or data you will use to measure the impact of the initiative and or major milestone. The Action Plan can be updated throughout the year as part of the continuous improvement cycle.

Initiative	Rationale	KIO	Initiative Owner(s)	Funding Source	Amount (\$)
Increase the proficiency in all core areas of our ESE and ESOL population	To support our low level learners who are working well below grade level	Increase Proficiency in ELA & Math for our ESE & ESOL populations by 10%	Principal	operating/grant	85000

Activities: What needs to be done to prepare for implementation and maintain fidelity of implementation throughout the year?

Major Milestones	Due Date	Person(s) Responsible	Status	Effectiveness Measure(s)
Hire additional interventionist teacher	August'15	Principal	Complete	Offer letter
Purchase subscriptions for online supplemental programs--Reading Plus, Reading Eggs,Plato, Study	August'15	CRTs	Complete	POs/licenses
Provide PD to staff on online programs	August'15	CRTs	Complete	Sign in sheets/presentations
After School Tutoring	May'16	CRTs	In Process	Tutoring lists/atte
Data Chats	May'16	CRTs	In Process	Sign in sheets
PLPs	May'16	CRTs	In Process	Student PLPs
CWT/TFET	May'16	CRTs/Admin	In Process	Performix
Hire additional ESE Teacher	August'15	Principal	Complete	Offer letter



Action Plan - Initiative 5

Instructions: The Action Plan represents the monitoring phase of the Strategic Plan. Each initiative will have major milestones to be accomplished to ensure the effective implementation of the initiative. Indicate the Due Date for each Milestone, the Process Owner(s), the Evidence of each milestone and the effectiveness measure. Effectiveness measures are the metrics or data you will use to measure the impact of the initiative and or major milestone. The Action Plan can be updated throughout the year as part of the continuous improvement cycle.

Initiative	Rationale	KIO	Initiative Owner(s)	Funding Source	Amount (\$)
Implement the next steps of Responsive Classroom and Developmental Design to help with behavior management and discipline	To make connections with students to produce high academic achievement and cooperative positive behavior	Increase Student Survey Charter ED and Staff Workforce Engagement by 10% as measured by CSUSA surveys	Dean	grant/operating	93000

Activities: What needs to be done to prepare for implementation and maintain fidelity of implementation throughout the year?

Major Milestones	Due Date	Person(s) Responsible	Status	Effectiveness Measure(s)
Hire Teacher on Assignment	August'15	Principal	Complete	Offer Letter
Hire Admin Assist for B/A Director	August'15	B/A Care Director	Complete	Offer Letter
PD on Restorative Justice/Developmental Design	August'15	CRT	Complete	Sign in sheet/Presentation
Implement Parent Academy	May'16	AP	In Process	Sign in sheet