

## Attachment One-Information

### Five-Year Plan Estimated Costs of High Priority Strategies for 2005-06

---

These are preliminary costs and as we work on the budget, these numbers will be changed and refined.

1.1.1	Review, evaluate, and align the current curriculum and instructional materials to state standards (EALRs) and to state grade level expectations (GLEs), assessments, and culturally responsive teaching strategies, pre-K through 10 <sup>th</sup> in mathematics, reading, writing and science. (Social studies, fine and performing arts, health and fitness will follow in subsequent years.)	\$225,000
1.1.3	Develop and implement the District Improvement Plan as required under the No Child Left Behind Act and the State Office of Superintendent of Public Instruction.	\$43,000
1.1.4	Provide system-wide access to aligned, relevant curriculum through on-line publication of curriculum guides for each content area.	Costs included in 1.1.1 above.
1.2.4	Ensure structured and regular opportunities for teachers to collaborate, reflect, and innovate	\$60,000
1.2.5	Provide district-wide and school-based professional development in specific strategies that increase student learning (e.g.NUA strategies, reciprocal teaching, inquiry, looping, GLAD training, cultural cues, GLBT, racism training)	\$2,300,000
1.2.6	Provide well prepared school-based coaches in literacy and mathematics to support high quality teaching and student learning.	\$3,750,000
1.3.1	Expand the Mobile Arts Connection Team to provide high quality learning opportunities in the arts for elementary students while teacher teams collaborate.	\$640,000
1.4.2	Implement valid and reliable beginning, middle and end of year assessments in core subjects and grade levels.	\$700,000
1.4.4	Train staff to use student assessment data in the continual improvement of teaching.	\$200,000
1.5.2	Provide high quality, research based, coordinated, culturally relevant professional development aligned with District goals.	Costs included in 1.2.5
1.5.5	Review Professional Practice Standards and align them with teacher evaluations.	\$135,000
1.5.6	Improve internal support and external coordination with higher education partners for teacher and staff preparation, recruitment and induction.	\$2,460,000

## Attachment One-Information

1.5.8	Create and sustain a safe and supportive climate in each school and the District.	\$852,000
1.5.9	Develop school-based support structures for beginning teachers, such as department and/or grade level mentoring, school orientations, critical friend groups and on-going, substantive feedback from principals and assistant principals.	Costs included in 1.4.6.
1.6.1	Adopt new instructional materials to support culturally relevant student learning and effective instruction.	\$1,500,000
1.7.1	Improve communication between the classroom and families.-Capital Expense	\$250,000
1.7.2	Provide classrooms with up to date computers and software.-Capital Expense	\$1,064,000
1.7.3	Provide additional technology and training to enhance classroom instruction.-Capital Expense	\$3,300,000
1.7.4	Improve access to library system resources.-Capital Expense	\$1,000,000
2.1.2	Provide ongoing, high quality race and cultural sensitivity training for all staff.	\$315,000
2.2.1	Provide friendly, welcoming environments at every school and school facility.	\$335,000
2.2.2	Provide accessible, ongoing, improved communication to family/community including increases in the use of native language publications.	\$50,000
2.2.4	Expand partnerships with community organizations and parents.	\$130,000
2.2.5	Regularly showcase student achievement.	
2.3.2	Collaborate with community organizations and employee groups to develop a school calendar that supports optimal learning time including year-round calendars.	\$200,000
2.3.3	Identify, define, and evaluate programs, curriculum materials, and instructional strategies for extended learning in core subject areas.	Costs included in 2.3.2
2.4.2	Improve student health by providing foods that meet USDA nutritional standards and by reducing preventable health problems.	\$250,000
2.4.3	Develop and implement a plan that eliminates disproportionality in discipline.	\$100,000
2.4.5	Develop and implement a truancy prevention plan at each school and intervene with potential dropouts.	\$825,000
2.4.6	Provide training and support for schools' bullying, harassment, and violence prevention programs.	\$100,000
2.4.7	Ensure schools are environmentally safe. –Capital Expense	\$20,000,000
2.5.2	Build strong support networks with Head Start and community-based pre-school providers and their clients.	\$65,000
2.6.3	Develop and implement revised graduation standards.	

## Attachment One-Information

2.6.4	Prepare, inform, and support all students and families on upcoming graduation requirements beginning in middle school.	
2.6.6	Develop and implement a rigorous college and career/technical program at each high school. -\$1.75 M is Capital Expense	\$3,000,000
2.6.9	Develop and sustain small learning communities that are personalized, where students experience a consistently rigorous curriculum and multi-year relationships with supportive adults.	
3.1.1	Create a district unit to develop, implement and maintain policies and procedures to dismantle institutional racism.	\$250,000
3.1.2	Identify, modify, and remove policies that may perpetuate institutional racism.	
3.1.3	Train district leadership and staff to dismantle institutional racism.	Costs included in 2.1.2
3.2.2	Develop and implement a more equitable and improved process to increase access to advanced learning opportunities at all grade levels.	\$5,000
3.3.2	Provide a rigorous training program for general education, special education and building leaders.	\$285,000
3.4.2	Create strong partnerships with our bilingual communities.	\$575,000
3.5.2	Evaluate and modify program placement to ensure equitable distribution and access.	
3.7.3	Develop and implement an intervention protocol for highly challenged schools.	\$1,000,000
3.7.4	Work with families and communities to decrease student mobility.	
3.7.5	Increase the role of families and communities in supporting student learning.	
4.1.3	Revise the principal selection and assignment process to enhance community involvement and make the process smoother.	
4.1.5	Improve morale and working conditions (environmental health, physical health, and emotional health).	
4.1.8	Work with our higher education partners to improve their leader and teacher training programs for urban school districts.	
4.1.9	Develop and implement a staffing plan for Seattle Public Schools that includes, but is not limited to, workforce diversity, staff recruitment, staff retention, staff recognition, staff deployment, compensation, and instructional needs.	\$660,000
4.2.3	Develop and maintain an effective new employee orientation	\$100,000

## Attachment One-Information

	program.	
4.2.4	Develop and maintain an ongoing, differentiated, culturally competent leadership training and support program.	\$150,000
4.2.5	Prepare school leaders to implement a new teacher evaluation system that provides both support and accountability.	
4.2.6	Clarify the role and job responsibilities of school principals.	
4.2.7	Continue the advancement of an open and honest leadership model.	
5.1.3	Identify and develop strategies to fund the difference between current funding and the amount needed to meet the strategic requirements of the Five-Year Plan.	
5.1.8	Review WSF, grants, and fund-raising programs and begin to zero base the 05-06 instructional and operational programs. Align them with instructional priorities as defined in the Five-Year Plan and to principles of equity for all students.	
5.2.1	Annually, create a legislative plan and agenda that collaborates with District partners, expresses School Board priorities, seeks funds necessary to fully fund District education programs, and advocates for appropriate changes to federal and state rules and laws.	
5.2.3	Review the cost of our current student assignment plan, the number of schools in operation, and the related transportation costs. Insure that these costs are in alignment with our ability to achieve our student learning goals.	
5.3.1	Continue implementation of Moss Adams and Committee for Fiscal Integrity recommendations.	
5.3.3	Ensure that sufficient staffing exists to maintain and develop core systems.	
5.3.5	Increase operational efficiencies and reduce overhead costs.	
5.3.7	Implement an effective program to utilize historically under represented businesses and workers in District contracting.	\$250,000
5.3.8	Improve management of the capital budget and align budget and projects to the Five-Year Plan.	

Total Estimated Cost	\$47,124,000
----------------------	--------------

Operating Costs: \$19,760,000  
 Capital Costs: \$27,364,000