

Action Plans by Goal, Focus, Strategy						Estimated Costs*						
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
1	1.1	1.1.1	1.1.1.1	Review, evaluate, and align 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 10th grade. Complete mathematics; begin reading, writing and science. Implement access through on-line publication of curriculum guides.	2004-2005	2004-2005	\$ 300,000		Staff time, \$75,000 per content area. Estimated cost = \$300,000.	Instructional Services Director	2004-2005 complete mathematics, begin reading, writing and science, 2005-2006 complete reading, writing and science, begin social studies, 2006-2007 complete social studies, begin arts, health and fitness, 2007-2008 complete arts, health and fitness; begin technology and information skills, 2008-2009 complete technology and information skills	
1	1.1	1.1.1	1.1.1.2	Review, evaluate, and align 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 10th grade. Complete reading, writing and science.	2004-2005	2005-2006		\$ 225,000	Staff time, \$75,000 per content area. Estimated cost = \$300,000.	Instructional Services Director	2004-2005 complete mathematics, begin reading, writing and science, 2005-2006 complete reading, writing and science, begin social studies, 2006-2007 complete social studies, begin arts, health and fitness, 2007-2008 complete arts, health and fitness; begin technology and information skills, 2008-2009 complete technology and information skills	
1	1.1	1.1.1	1.1.1.3	Review, evaluate, and align 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 10th grade. Complete social studies; begin arts, health and fitness. Implement access through on-line publication of curriculum guides.	2005-2006	2006-2007		\$ 225,000	Staff time, \$75,000 per content area. Estimated cost = \$225,000.	Instructional Services Director	2004-2005 complete mathematics, begin reading, writing and science, 2005-2006 complete reading, writing and science, begin social studies, 2006-2007 complete social studies, begin arts, health and fitness, 2007-2008 complete arts, health and fitness; begin technology and information skills, 2008-2009 complete technology and information skills	

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1	1.1	1.1.1	1.1.1.4	Review, evaluate, and align 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 10th grade. Complete arts, health and fitness; begin technology and information skills. Implement access through on-line publication of curriculum guides.	2006-2007	2007-2008			Staff time, \$75,000 per content area. Estimated cost = \$225,000.	Instructional Services Director	2004-2005 complete mathematics, begin reading, writing and science, 2005-2006 complete reading, writing and science, begin social studies, 2006-2007 complete social studies, begin arts, health and fitness, 2007-2008 complete arts, health and fitness; begin technology and information skills, 2008-2009 complete technology and information skills	
1	1.1	1.1.1	1.1.1.5	Review, evaluate, and align 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 10th grade. Complete technology and information skills. Implement access through on-line publication of curriculum guides.	2007-2008	2008-2009			Staff time, \$75,000 per content area. Estimated cost = \$75,000.	Instructional Services Director	2004-2005 complete mathematics, begin reading, writing and science, 2005-2006 complete reading, writing and science, begin social studies, 2006-2007 complete social studies, begin arts, health and fitness, 2007-2008 complete arts, health and fitness; begin technology and information skills, 2008-2009 complete technology and information skills	
1	1.1	1.1.1	1.1.1.6	Provide extensions, adaptations, and support for all students in all content areas.	2004-2005	2009-2010			Cost will depend on number of students served and service models endorsed/implemented	Instructional Services Director, Student Services Director	add content areas each year of the five year plan	
1	1.1	1.1.1	1.1.1.7	Request and use student feedback on what they want/need in education	2005-2006	2009-2010				Mike O'Connell		
1	1.1	1.1.1	1.1.1.8	Develop student representations of Standards and GLEs (e.g. posters, student guides)	2005-2006	2009-2010		\$ 50,000	70,000-100,000	Instructional Services Director		
1	1.1	1.1.1	1.1.1.9	Prioritize content area coverage based upon GLEs with the recognition that quantity does not replace quality	2004-2005	2009-2010			Staff time	Instructional Services Director	add content areas each year of the five year plan	
1	1.1	1.1.1	1.1.1.10	Integrate interdisciplinary, culturally responsive curriculum for depth rather than breadth	2004-2005	2009-2010			Staff time	Instructional Services Director	add content areas each year of the five year plan	
1	1.1	1.1.1	1.1.1.11	Implement appropriate and effective use of technology for students and staff	2004-2005	2009-2010			Staff time	Technology Director		

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1	1.1	1.1.1	1.1.1.12	Identify a common language for implementation and understanding of GLEs and subject content	2004-2005	2008-2009			Included in costs for 1.1.1.1	Instructional Services Director	
1	1.1	1.1.1	1.1.1.13	Examine and create appropriate and effective sequencing and scaffolding of skills and subject matter throughout grade levels, especially the transitional years	2004-2005	2008-2009			Included in costs for 1.1.1.1	Instructional Services Director	
1	1.1	1.1.1	1.1.1.14	Provide authentic experiences for students and teachers at all grade levels (I.e., Science Center, Benaroya Hall, Public Library, Seattle Museum, EMP, Seattle Center, etc.) to help foster and encourage an appreciation of learning.	2004-2005	2009-2010			Explore use of grants	Instructional Services Director	develop partnerships to provide this
1	1.1	1.1.1	1.1.1.15	Create and post online clearly defined systemic, culturally responsive curricular expectations for students, teachers, and building leader	2004-2005	2009-2010			Included in costs for 1.1.1.1	Instructional Services Director	add content areas each year of the five year plan
1	1.1	1.1.1	1.1.1.16	Develop and use community partnerships that will extend learning beyond the classroom.	2004-2005	2008-2009			Staff time	School Services Director	work with school services department
1	1.1	1.1.1	1.1.1.17	Communicate current state standards and GLEs to parent and community organizations who are in partnership with SPS to provide extended learning opportunities	2004-2005	2009-2010			Staff time, publication costs in multiple languages	Instructional Services Director, School Services Director, Communications Director, Student Services Director	add content areas each year of the five year plan
1	1.1	1.1.1	1.1.1.18	Dialogue with early childhood and after-school providers in the community who are in partnership with SPS regarding kindergarten readiness around the current state standards and GLEs	2004-2005	2009-2010			Staff time, publication costs in multiple languages	Instructional Services Director, School Services Director, Communications Director, Student Services Director	
1	1.1	1.1.1	1.1.1.19	Establish and support a committee to review, evaluate, and align current curriculum in an ongoing fashion	2004-2005	2009-2010		\$ 10,000	\$6,000 - 10,000 per year	Instructional Services Director	add content areas each year of the five year plan
1	1.1	1.1.3	1.1.3.1	By December 1, 2004, develop District Improvement Plan (DIP)	2004-2005	2004-2005		\$ 43,000	planning grant from OSPI		
1	1.1	1.1.3	1.1.3.2	Using NCLB AYP targets	2004-2005	2004-2005					
1	1.1	1.1.3	1.1.3.3	Using other District goals (underserved students, students not recognized by NCLB)	2004-2005	2004-2005					
1	1.1	1.1.3	1.1.3.4	With State Technical Assistance	2004-2005	2004-2005					

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1	1.1	1.1.3	1.1.3.5	With other District plans (5-year, local flex, transformation)	2004-2005	2004-2005						
1	1.1	1.1.3	1.1.3.6	Works within existing budget for 04-05	2004-2005	2004-2005						
1	1.1	1.1.3	1.1.3.7	Beginning December 2, 2004, DIP is implemented	2004-2005	2004-2005						
1	1.1	1.1.3	1.1.3.8	Affects budget for 05-06	2004-2005	2004-2005			Should be reflected in Five Year Plan costs			
1	1.1	1.1.3	1.1.3.9	Assists Title I with increasing academic achievement	2004-2005	2004-2005						
1	1.1	1.1.3	1.1.3.10	Assists Special Ed with increasing academic achievement	2004-2005	2004-2005						
1	1.1	1.1.3	1.1.3.11	Assists Bilingual with increasing academic achievement	2004-2005	2004-2005						
1	1.1	1.1.3	1.1.3.12	Assists Ed. Dirs/T & L with increasing academic achievement	2004-2005	2004-2005						
1	1.1	1.1.3	1.1.3.13	Assists schools with increasing academic achievement	2004-2005	2004-2005						
1	1.1	1.1.3	1.1.3.14	Assists schools with developing 05-06 transformation plans	2004-2005	2004-2005						
1	1.1	1.1.3	1.1.3.15	Implemented with State guidance/assistance	2004-2005	2004-2005						
1	1.1	1.1.3	1.1.3.16	June 05-Aug. 05, survey Principals, Ed. Directors, T & L directors, BLTs, etc. about effectiveness of DIP. Gain suggestions for Year 2 DIP	2004-2005	2004-2005						
1	1.1	1.1.3	1.1.3.17	Plan is evaluated for budget costs, staff costs, morale costs, in addition to positive or negative outcomes	2004-2005	2004-2005						
1	1.1	1.1.3	1.1.3.18	Sept 05-Dec. 05, DIP year 2 is developed (if District does not make AYP in 2005)	2005-2006	2005-2006						
1	1.1	1.1.3	1.1.3.19	NCLB Targets	2004-2005	2005-2006						
1	1.1	1.1.3	1.1.3.20	Other District targets	2004-2005	2005-2006						
1	1.1	1.1.3	1.1.3.21	Amendments from Year 1 Plan (04-05 plan)	2004-2005	2005-2006						
1	1.1	1.1.3	1.1.3.22	Incorporates budget/program challenges and changes	2004-2005	2005-2006			Should be reflected in Five Year Plan costs			
1	1.1	1.1.3	1.1.3.23	Beginning Dec. 05, DIP year 2 is implemented	2004-2005	2005-2006						

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1	1.2	1.2.2	1.2.2.1	Establish professional development priorities for teachers in their first five years	2005-2006	2006-2007			Staff time	Instructional Services Director		
1	1.2	1.2.2	1.2.2.2	Develop school-based professional support structures for additional content areas as new curriculum guides are developed and implemented	2004-2005	2009-2010			Staff time (coaches), teacher stipends, extra time, substitutes	Instructional Services Director		
1	1.2	1.2.2	1.2.2.3	Develop courses for para-educators and other support professionals in implementing curriculum	2004-2005	2009-2010			Staff time, Para Coordinator position	Instructional Services Director		
1	1.2	1.2.2	1.2.2.4	Analyze each school's growth in relation to the School-based Professional Learning Standards and the Nine Attributes of Quality Schools and establish a plan to strengthen collaborative structures where needed	2004-2005	2009-2010			Staff time (coaches and education directors)	T & L Directors		
1	1.2	1.2.2	1.2.2.5	Establish structures for teachers to learn new skills and strategies, practice new skills, participate in peer observations and walk throughs, and work in collaborative groups to develop standards-based lessons (aligned to GLEs), implement and score assessments	2004-2005	2009-2010			Staff time, instructional coaches, subs, cert extra time	T & L Directors		
1	1.2	1.2.4	1.2.4.1	Develop plan for district directed TRI that focuses on culturally responsive, research-based instructional strategies	2004-2005	2009-2010				T & L Directors		
1	1.2	1.2.4	1.2.4.2	Plan and implement articulation meetings in literacy, mathematics and science (Pre K/ Kindergarten, 5/6 grade, 8/9 grade)	2004-2005	2007-2008		\$ 60,000	\$50,000 per year per grade bands	Instructional Services, Gear Up		
1	1.2	1.2.4	1.2.4.3	Train BLTs and principals in use of E-SIS tool for scheduling regular teacher collaboration time	2005-2006	2005-2006			?	Instructional Technology	Reflected in 1.2.4	
1	1.2	1.2.4	1.2.4.4	Include plan for regular teacher collaboration time in transformation plans	2004-2005	2009-2010				Education Directors	Reflected in 1.2.4	
1	1.2	1.2.5	1.2.5.1	Provide district-wide professional development in strategies that are culturally responsive and research-based (e.g. NUA, inquiry-based teaching, reciprocal teaching, GLAD, differentiated instruction)	2004-2005	2009-2010	\$ 3,000,000	\$ 2,300,000	2- 3 million per year	Instructional Services	Dollars depend on negotiated agreement. Current cost is approximately \$3 million for literacy. Plan for 1.2.6 same as 1.2.5	
1	1.2	1.2.5	1.2.5.2	Provide instructional coach support for building professional learning communities in schools with a focus on the implementation of best practices	2004-2005	2009-2010	\$ 1,500,000	\$ 3,750,000	20 coaches = 1.5 million, 30 coaches = 2.25 million, 40 coaches = 3 million, 50 coaches = 3.75 million	T & L	Core group of about 20 "super coaches" at central. Expansion would be for school-based coaches.	

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1	1.2	1.2.5	1.2.5.3	Provide instructional support for teachers to consistently provide rigor, relevance, relationships, and results in their teaching practice	2004-2005	2009-2010			Instructional coaches	Instructional Services		
1	1.2	1.2.5	1.2.5.4	Provide appropriate instructional materials that are aligned with best practices that represent the racial and culturally diversity of our student population	2005-2006	2009-2010			Dependent on materials	Instructional Services Director, Director of Equity and RR	Included in new adoption cycle strategy 1.5.1	
1	1.2	1.2.5	1.2.5.5	Develop video case studies of exemplary instructional practices, or utilize existing bank of video web-based resources	2005-2006	2006-2007		\$ 100,000	\$100,000	Instructional Services Director, Instructional Broadcast Center		
1	1.2	1.2.5	1.2.5.6	Develop and schedule trainings for principals, teacher leaders, BLTs in structures for teacher and staff collaboration (e.g.study groups, CFGs, action research teams, peer observation, looking at student work, lesson study)	2004-2005	2006-2007			Instructional coaches	Instructional Services, Instructional Broadcast Center		
1	1.2	1.2.7	1.2.7.1	Expand the Mobile Arts Connection Team to provide high quality learning opportunities in the arts for elementary students while teacher teams collaborate	2004-2006	2006-2008		\$ 640,000	Assumes 8 FTE (2 teams) w/\$5K materials per FTE	Instructional Services Director		
1	1.3	1.3.1	1.3.1.1	Need to know/identify what we want students to know, e.g., backward design, what do students need to know at the end of the course and what would it look like? (How do I know they know it?) - at 11th and 12th grade?	2004-2005						Modify to address issues at grades 11 and 12	
1	1.3	1.3.1	1.3.1.1	Create or identify assessments in core areas	2004-2005	2007-2008				Director of Student Learning	Example: Assess to Learn ends; cost = ?	
1	1.3	1.3.1	1.3.1.2	Develop common understanding of what informal assessment means	2004-2005							
1	1.3	1.3.1	1.3.1.3	Provide time and support and encouragement for collaboration at grade level team (grade band meeting) to share ideas on informal classroom assessment	2004-2005							
1	1.3	1.3.1	1.3.1.4	Differentiate forms of assessment and communicate availability to school staff (ie projects, performance-based)	2004-2005	2007-2008				Director of Student Learning, Program manager assessment		
1	1.3	1.3.1	1.3.1.5	Provide collaborative time for staff to gain understanding of GLEs and expected student outcomes	2004-2005	2005-2006					SEA Contract	
1	1.3	1.3.1	1.3.1.6	Identify alternative ways of assessing	2004-2005							

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1	1.3	1.3.1	1.3.1.7	Develop a communication plan to inform staff about available assessments and their use	2004-2005	2004-2005			Director of Student Learning, Program manager assessment		
1	1.3	1.3.1	1.3.1.8	Ensure that all the assessment is authentic	2004-2005						
1	1.3	1.3.1	1.3.1.9	Develop a district-wide system to monitor student achievement in core areas	2006-2007	2007-2008			Director of Student Learning, Program manager assessment	Instructional Tech	
1	1.3	1.3.1	1.3.1.10	Develop the knowledge of each GLE and what the expected outcomes should be	2004-2005						
1	1.3	1.3.1	1.3.1.11	Inform teachers about what is available in SPS	2004-2005						
1	1.3	1.3.1	1.3.1.12	Find out what teachers are doing - form a task force of teachers to identify what they are already doing and figure out what the holes are	2004-2005						
1	1.3	1.3.1	1.3.1.13	Create a list of possible ways to check where students are	2004-2005						
1	1.3	1.3.1	1.3.1.14	Align training in the GLEs and associated assessment	2004-2005						
1	1.3	1.3.2	1.3.2.1	Inventory diagnostic and formative assessments currently available	2004-2005	2005-2006		\$ 700,000	additional FTE to carry out assessment work and training	Director of Student Learning	
1	1.3	1.3.2	1.3.2.2	Determine what are the targeted subjects and grade levels	2004-2005						
1	1.3	1.3.2	1.3.2.3	Determine and make available recommended assessments	2005-2006	2005-2006			Director of Student Learning		
1	1.3	1.3.2	1.3.2.4	Identify outcomes for each targeted area and grade level	2004-2005						
1	1.3	1.3.2	1.3.2.5	Determine what success will look like (establish RUBRICS)	2004-2005						
1	1.3	1.3.2	1.3.2.6	What pre to post tests are currently available? (English Language Development Progress Report. Curriculum Guides - math, etc.) Which of those match the desired outcomes and method of instruction? Are these authentic?	2004-2005						
1	1.3	1.3.2	1.3.2.7	Develop new assessments as needed	2004-2005						
1	1.3	1.3.2	1.3.2.8	Pilot, revise, re-pilot and publish	2004-2005						

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1	1.3	1.3.2	1.3.2.9	Determine what to do with students who demonstrate mastery on pre-test	2004-2005					
1	1.3	1.3.2	1.3.2.10	Determine what to do with students who demonstrate mastery on the post-test	2004-2005					
1	1.3	1.3.2	1.3.2.11	Develop professional development to implement the new pre-post-tests	2004-2005					
1	1.3	1.3.3	1.3.3.1	Modify or create new assessments for those that do not align with GLEs	2005-2006	2007-2008			Director of Student Learning	
1	1.3	1.3.3	1.3.3.2	Define what success at that target look like	2004-2005					
1	1.3	1.3.3	1.3.3.3	Determine what classroom based assessments (CBAs are already out there	2004-2005					
1	1.3	1.3.3	1.3.3.4	Evaluate these assessments	2004-2005					
1	1.3	1.3.3	1.3.3.5	Keep those that align with the grade level expectations (GLE)	2004-2005					
1	1.3	1.3.3	1.3.3.6	Modify or create new assessments for those that do not align with the GLEs	2004-2005					
1	1.3	1.3.4	1.3.4.1	Provide training in the GLEs and associated assessments	2004-2005				Director of Student Learning	
1	1.3	1.3.4	1.3.4.2	Train on when and how to use informal and formal assessments. CBAs, pre- and post-tests, also Value-Added data (implemented in classrooms prior to next training).	2004-2005					
1	1.3	1.3.4	1.3.4.3	Create training modules to address use of CBAs, diagnostic, informal, and formal assessments; the use of data from those assessments and value-added assessment; and how to plan instruction based upon student data.	2006-2007	2007-2008			Director of Student Learning	
1	1.3	1.3.4	1.3.4.4	Train on how to analyze the data	2004-2005					
1	1.3	1.3.4	1.3.4.5	Explore the possibility of designing assessment modules so they may be delivered on-line.	2006-2007	2007-2008		Significant resources	Director of Student Learning; Director of Instructional Technology	Instructional Tech
1	1.3	1.3.4	1.3.4.6	Train on how to use the data to improve teaching	2004-2005			\$ 200,000		
1	1.3	1.3.4	1.3.4.7	Examine high school to college grade correlation	2004-2005					

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1	1.3	1.3.6	1.3.6.1	Train and assist school nursing staff in planning strategies to identify student health needs in prevention and chronic conditions (ex.: asthma, pregnancy prevention, immunizations rates, depression of adolescents.)	2005-2006	2005-2006		\$ 5,000	Coordination of resources funded by SPS. \$5,000/yr for 2 professional development activities per year.	Supervisor of Student Health Services	Student Health Services data indicates that student health concerns are increasing.	
1	1.3	1.3.6	1.3.6.2	Align community health resources with school's needs for students and families. (ie if a school has a high number of kids with asthma, these kids will learn more effectively if their asthma care is coordinated and supported by a community-based asthma case manager)	2004-2005	2004-2005			Coordination of resources funded by SPS, Public Health, and Healthy Students Grant.	Supervisor of Student Health Services		
1	1.3	1.3.6	1.3.6.3	Implement formal linkages to health educators and local health care organizations that can respond effectively to the school's particular needs.	2004-2005	2004-2005		\$ 40,000	.5 fte Health Education Supervisor + supplies (\$40,000)	Health Education Supervisor	The Families and Education Levy will end funding of the Health Ed. Supervisor and an Health Educator for bilingual students- 8/31/05	
1	1.3	1.3.6	1.3.6.4	Assess and set future plans for districtwide surveys such as Communities That Care and Healthy Youth Survey to help schools/programs use risk and protective factor and other health data to address student challenges to learning.	2004-2005	2005-2006			Using existing staff time.	Director, School Services	Involve other Departments and programs with interest in survey data.	
1	1.4	1.4.1, 3.6.5, 4.1.1	1.4.1	Implement the hiring plan with a strong emphasis on diversity (staff representing student diversity).	2004-2005	2005-2006		\$ 200,000	\$200k/year	Employment Services Manager	Director of Equity and Race Relations	N/A
1	1.4	1.4.5	1.4.5.1	Establish teacher evaluation task force	2004-2005	2004-2005			Staff time	Instructional Services Director	All work on the PPS and teacher evaluation project will be done in partnership with SEA and PASS according to the negotiated contract	
1	1.4	1.4.5	1.4.5.2	Determine timelines for implementation of new evaluation system	2004-2005	2006-2007			Staff & sub time for teachers	Prov. Dev. Steering Com.		
1	1.4	1.4.5	1.4.5.3	Develop training plan for administrators and teachers (PPS and new evaluation system)	2004-2005	2006-2007			Staff & sub time for teachers	T & L Directors		
1	1.4	1.4.5	1.4.5.4	Develop system for input and feedback for the PPS and the new evaluation system	2004-2005	2007-2008		\$ 75,000	Staff & sub time for teachers	Instructional Services Director		
1	1.4	1.4.5	1.4.5.5	Determine process for Professional Growth Cycle	2004-2005	2004-2005			Staff & sub time for teachers	Instructional Services Director	This needs to be completed by December, 2004	
1	1.4	1.4.5	1.4.5.6	Establish dates for cross district and school-based review of the PPS	2004-2005	2005-2006			Staff time	Instructional Services Director		
1	1.4	1.4.5	1.4.5.7	Revise PPS rubrics, student indicators and artifacts	2004-2005	2005-2006		\$ 60,000		Instructional Services Director		

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1	1.4	1.4.5	1.4.5.8	Highlight attributes of culturally responsive teaching into PPS	2004-2005	2005-2006			Staff & sub time for teachers	Instructional Services Director		
1	1.4	1.4.5	1.4.5.9	Integrate "look fors" for rigor, relevance, relationships and results in PPS	2004-2005	2005-2006			Staff & sub time for teachers	Instructional Services Director, Director of Equity		
1	1.4	1.4.5	1.4.5.10	Review and revise PPS for alignment with new criteria for Professional Certification as this emerges from OSPI	2004-2005	2009-2010			Staff & sub time for teachers	Jane Goetz		
1	1.4	1.4.5	1.4.5.11	Develop clear criteria for evaluation that is differentiated by experience	2004-2005	2006-2007			Staff & sub time for teachers	Jane Goetz		
1	1.4	1.4.5	1.4.5.12	Develop formative assessment tools to evaluate teacher practice	2004-2005	2006-2007			Staff & sub time for teachers	Instructional Services Director, STAR Panel		
1	1.4	1.4.5	1.4.5.13	Determine what assessments should be used for indicators of student achievement	2004-2005	2006-2007			Staff & sub time for teachers	T & L Directors		
1	1.4	1.4.6	1.4.6.1	Create an induction council in partnership with teacher preparation programs, SPS and the SEA	2004-2005	2005-2006			Staff time	Instructional Services Director	In partnership with SEA and PASS	
1	1.4	1.4.6	1.4.6.2	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	2005-2006	2009-2010		\$ 160,000	Teacher stipends. Assume 40 teachers @ \$4K each	Instructional Services Director		
1	1.4	1.4.6	1.4.6.3	Build professional learning communities in schools that focus on best practice, deep content knowledge and culturally responsive teaching	2004-2005	2009-2010			Instructional coach salaries	Instructional Services Director	Tied to 1.2.1.2	
1	1.4	1.4.6	1.4.6.4	Build on-line support structures for beginning and experienced teachers	2004-2005	2007-2008			100,000 (see 1.2.1.5)	Instructional Services Director, Technology Director	We have grant money for start-up costs (UW). This strategy is tied to 1.2.1.5	
1	1.4	1.4.6	1.4.6.5	Develop an assessment process for teacher's experiences in their first and second year as feedback to higher education and SPS on teacher's level of preparation and needs	2004-2005	2009-2010			400,000 to build system	Instructional Services Director	We have grant money for development costs (UW Teachers for a New Era)	
1	1.4	1.4.6	1.4.6.6	Continue to have a three day New Teacher Orientation	2004-2005	2009-2010		\$ 100,000	\$100,000	Instructional Services Director	3 days of teacher pay	
1	1.4	1.4.6	1.4.6.7	Provide training for revised teacher evaluation system - both Professional Growth Cycle and Performance Cycle	2004-2005	2009-2010		\$ 500,000	500,000 per year	Instructional Services Director	500-750 teachers per year	
1	1.4	1.4.6	1.4.6.8	Facilitate and support the Professional Certification process in partnership with local universities, SEA and SPS	2004-2005	2009-2010			Staff time	Instructional Services Director		

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
1	1.4	1.4.6	1.4.6.9	Seek financial support for teachers working on their Professional Certificate	2004-2005	2009-2010			Staff time	Instructional Services Director	We have grant money from the Bank of America and are seeking addition funds for scholarships	
1	1.4	1.4.6	1.4.6.10	Align pre-service courses with professional development support during a teacher's first two years of teaching in SPS	2005-2006	2008-2009			Staff time	Instructional Services Director	In partnership with SEA and PASS	
1	1.4	1.4.6	1.4.6.11	Align pre-service teaching standards with the Professional Practice Standards	2005-2006	2006-2007			Staff time	Induction Council, Instructional Services Director	In partnership with local universities, SEA and PASS	
1	1.4	1.4.6	1.4.6.12	Establish standards-based formative assessment tools that include clearly established expectations for pre-service teachers, teachers in their first two years and teachers working on their Professional Certificate (years 3-5)	2004-2005	2006-2007			Staff time, printing, training	Instructional Services Director	Include STAR Panel and Induction Council	
1	1.4	1.4.6	1.4.6.13	Develop Teachers for a New Era (TNE) partner schools in which pre-service teachers are placed and where University faculty support the professional learning community in the school	2004-2005	2007-2008			Teacher stipends. Assume 20 teachers @ \$4K each	TNE Leadership Council, Education Directors, Instructional Services Director	Provided by University of Washington - Ackerly grant	
1	1.4	1.4.6	1.4.6.14	Develop student activity clubs at the middle and high school level, undergraduate teacher preparation pathways at the community college and university level, and freshman interest groups (FIGs) at the university level that lead students into teaching	2006-2007	2008-2009				Instructional Services Director	In partnership with local community colleges and universities, SEA and PASS	
1	1.4	1.4.6	1.4.6.15	Develop a career ladder process in partnership with local universities for instructional assistants to become certificated teachers	2005-2006	2007-2008			Costs for tuition, Para Coordinator Position	Instructional Services Director, Coordinator for Para's	Costs were moved from sabbatical money in contract language	
1	1.4	1.4.6	1.4.6.16	Build connections with local universities, community groups of color, and high schools to create a teaching career pathway	2005-2006	2009-2010		\$ 100,000	Para Coordinator Position (estimated cost of 1.0 FTE + support costs @ \$30K)	Instructional Services Director, Gear Up coordinator		
1	1.4	1.4.6	1.4.6.17	Increase mentoring from one to two years (Staff Training Assistance and Review -STAR program) with an emphasis on four levels of professional support that includes emotional support, technical support and support for culturally responsive, standards-based teaching	2006-2007	2009-2010	\$ 800,000	\$ 1,600,000	\$800,000 one year of mentoring, 1.6 million two years of mentoring	Instructional Services Director, STAR Panel	We currently provide one year of mentoring	
1	1.4	1.4.7	1.4.71	Set up a committee to develop roles (utilize PASS and SEA contracts)	2004-2005	2005-2006			None	Steve Wilson/Pat Sander	School Directors involved, PASS and SEA leadership	

Action Plans by Goal, Focus, Strategy				Estimated Costs*				Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.	
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05					Cost 2005-06
1	1.4	1.4.7	1.4.72	Establish a recruiting team that leads job fairs, visitations to out-of-state colleges and universities	2004-2005			\$ 24,000	Assume team of 4 FTE, 6 recruiting events @ \$1K each			
1	1.4	1.4.7	1.4.73	Provide a mentoring and induction process for new staff	2004-2005							
1	1.4	1.4.7	1.4.74	Collect formal and information data to assist individual staff in their instructional growth	2004-2005							
1	1.4	1.4.7	1.4.75	Implement an annual staff development plan at District and building levels	2004-2005							
1	1.4	1.4.8	1.4.8.1	Provide inservice training for security staff annually.	2004-2005	2009-2010		\$ 5,000	estimated at \$5,000 annually.	Manager, Safety and Security	This could occur during the summer orientation.	
1	1.4	1.4.8	1.4.8.2	Provide the appropriate level of staffing of Safety & Security personnel K-12.	2005-2006	2009-2010		\$ 215,000	2 FTE Threat Assess, 1 FTE Security Spec, \$15K mental health assess; Estimated total \$215,000	CAO		
1	1.4	1.4.8	1.4.8.3	Provide training of principals and staff on safety policies and procedures.	2005-2006	2009-2010			To be determined	Manager, Safety and Security	August School Leaders event as well as at schools.	
1	1.4	1.4.8	1.4.8.4	Enhance the use of video equipment and other technology to provide for safe school environments.	2005-2006	2009-2010		\$ 20,000	\$20,000	Manager, Safety and Security		
1	1.4	1.4.8	1.4.8.5	Provide up to date communication equipment to assist schools and central staff to address emergency situations.	2005-2006	2009-2010		\$ 117,000	\$117,000	Manager, Safety and Security		
1	1.4	1.4.8	1.4.8.6	Develop safety policies and procedures for after school activities and athletics and communicate these with the school community.	2005-2006	2009-2010			To be determined	Manager, Safety and Security		
1	1.4	1.4.8	1.4.8.7	Develop and implement a data management program that facilitates a consistent approach to safety and provides meaningful and timely feedback to schools promotes accountability.	2005-2006	2005-2006		\$ 500,000	\$ 500,000	Manager- Safety and Security	\$500,000 federal grant awarded to fund project	Review board polices related to school safety
1	1.5	1.5.1	1.5.1.1	Establish an adoption schedule for all content areas	2004-2005	2005-2006			Staff time	Instructional Services Director		
1	1.5	1.5.2	1.5.2.1	Begin a new adoption cycle	2005-2006	2009-2010		\$ 1,500,000	1 -2 million per adoption	Instructional Services Director	Dependent on subject area	
1	1.5	1.5.2,1.5.3	1.5.2.1,1.5.3.1	Inventory current instructional materials in core subject areas to determine immediate needs	2004-2005	2005-2006			Staff time	Instructional Services Director		
1	1.5	1.5.2,1.5.3	1.5.2.2, 1.5.3.2	Seek funding to replace or supply instructional materials in core subject areas where there are shortages	2004-2005	2005-2006		\$ 500,000	\$500,000 per year	Senior Leadership		
1	1.5	1.5.3	1.5.3.1	Establish funding resource and timeline for supplying needed resources	2004-2005	2005-2006			Staff time	Steve Wilson, T & L Directors		

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
1	1.5	1.5.4	1.5.4.1	Work with librarians and instructional technology staff to identify needed library materials, hardware and software	2004-2005	2005-2006			Staff time	Techonology Director, Library Services		
1	1.6	1.6.1	1.6.1.1	Form project team	2004-2005	2004-2005			Project Coordinator	DoTS	New position (funded by BTA II)	
1	1.6	1.6.1	1.6.1.2	Follow-up with teachers, refresher training	2004-2005	2009-2010					Initial training cost funded by BTAII	
1	1.6	1.6.1	1.6.1.3	Identify stakeholders	2004-2005	2004-2005					SEA, Community, Parents, etc	
1	1.6	1.6.1	1.6.1.4	Develop requirements	2004-2005	2004-2005						
1	1.6	1.6.1	1.6.1.5	Evaluate current pilots and existing software	2004-2005	2004-2005						
1	1.6	1.6.1	1.6.1.6	Select software	2004-2005	2004-2005						
1	1.6	1.6.1	1.6.1.7	Develop prototype	2004-2005	2004-2005			Programmer Analyst		New position (funded by BTA II)	
1	1.6	1.6.1	1.6.1.8	Develop training plan	2004-2005	2005-2006						
1	1.6	1.6.1	1.6.1.9	Develop implementation plan	2005-2006	2005-2006						
1	1.6	1.6.1	1.6.1.10	Rollout software and training	2005-2006	2005-2006			2 IT 6 months annually. Total project estimated at \$250,000		Existing positions	
1	1.6	1.6.2	1.6.2.1	Form project team	2004-2005	2004-2005			2 Bus Analysts		Existing positions	
1	1.6	1.6.2	1.6.2.2	Identify stakeholders	2004-2005	2004-2005						
1	1.6	1.6.2	1.6.2.3	Identify computers and software to be updated	2004-2005	2004-2005			2 Network Analysts		Existing positions	
1	1.6	1.6.2	1.6.2.4	Identify how computers and software will be updated	2004-2005	2004-2005			Leasing/purchase costs			
1	1.6	1.6.2	1.6.2.5	- lease vs purchase of computers	2004-2005	2004-2005			School agreement \$270K		Funded through BTA II	
1	1.6	1.6.2	1.6.2.6	- school agreement vs select agreement for software	2004-2005	2004-2005			Delivery and Installation costs		Funded through BTA II	
1	1.6	1.6.2	1.6.2.7	Develop Rollout strategy	2004-2005	2004-2005						
1	1.6	1.6.2	1.6.2.8	Develop implementation plan	2004-2005	2004-2005						

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
1	1.6	1.6.2	1.6.2.9	Rollout computer and software updates	2004-2005	2009-2010			Total estimated cost for project = \$1,064,000			
1	1.6	1.6.3	1.6.3.1	Form project team	2004-2005	2004-2005			2 Bus Analysts		Existing position	
1	1.6	1.6.3	1.6.3.2	Review school technology plans	2004-2005	2004-2005			2 Network Analysts		Existing position	
1	1.6	1.6.3	1.6.3.3	Identify technology that will enhance classroom instruction.	2004-2005	2004-2005			10 IT half time -3 FT FY06		Existing positions	
1	1.6	1.6.3	1.6.3.4	Develop strategy for including schools in identification of technology for schools	2004-2005	2004-2005						
1	1.6	1.6.3	1.6.3.5	Review proposal with stakeholders	2004-2005	2004-2005						
1	1.6	1.6.3	1.6.3.6	Identify technology costs and develop budget	2004-2005	2004-2005			Equipment purchases			
1	1.6	1.6.3	1.6.3.7	Review plan with steering committee for approval	2004-2005	2004-2005						
1	1.6	1.6.3	1.6.3.8	Develop Rollout and training strategy	2004-2005	2004-2005						
1	1.6	1.6.3	1.6.3.9	Develop implementation plan	2004-2005	2004-2005						
1	1.6	1.6.3	1.6.3.10	Rollout new technology and provide training	2004-2005	2007-2008			Total estimated cost for project = \$3.3 million			
2	2.1	2.1.1	2.1.1.1	Hiring – examine whether social justice and cultural competency is in the candidate’s heart – every position	2005-2006	2005-2006				Director of HR		
2	2.1	2.1.1	2.1.1.2	Continue to reform advanced learning opportunities. Make sure that every student has access. People who work for Seattle Public must believe that all students can perform at high levels	2004-2005	2006-2007				Dir. Stu. Svc. M. Corker Curry, Dir. Ins. Svc. C. Stump		
2	2.1	2.1.1	2.1.1.3	Develop a district-wide shared understanding of cultural competency	2005-2006	2005-2006			200,000	Dir. Ins. Svc. J. Goetz, Bil. Sup. C. Tamayo, Bil. Cons. Tea. N. Burke		
2	2.1	2.1.1	2.1.1.4	Make cultural competence a part of staff evaluation – every employee. Make provisions to release employees who fail to meet the agreed upon competencies.	2006-2007	2006-2007				Bil. Sup. C. Tamayo, Director of HR, Dir. Stu. Svc. M. Corker Curry		
2	2.1	2.1.1	2.1.1.5	Work to change RCWs, WACs and contracts to insure that they are not adult centered	2004-2005	2009-2010			50,000	Chief Lobiest		

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
2	2.1	2.1.1	2.1.1.6	Work with colleges and universities to alleviate the barriers that prevent candidates of color from accessing positions in education	2005-2006	2005-2006			10,000	Director of HR, Dir. Stu. Svc. M. Corker Curry		
2	2.1	2.1.1	2.1.1.7	Continue to monitor special education referrals and exits. Develop clear definitions and explanations for placement of kids of color in special education programs	2005-2006	2005-2006			50,000	Director of HR, Dir. Stu. Svc. M. Corker Curry		
2	2.1	2.1.1	2.1.1.8	Provide cultural mentors to staff to support training, mentoring and to increase and improve cultural competence	2006-2007	2006-2007			100,000	Bil. Sup. C. Tamayo, Bil. Cons. Tea. N. Burke		
2	2.1	2.1.1	2.1.1.9	Hold all staff accountable for results with no excuses	2005-2006	2005-2006				Building Principals		
2	2.1	2.1.2	2.1.2.1	Gather information from staff, students, Board, and community (including leaders) regarding their training needs around race and cultural sensitivity.	2004-2005	2004-2005			Local travel and parking	Director of Equity and Race Relations		
2	2.1	2.1.2	2.1.2.2	Create measures of success for the training.	2004-2005	2004-2005				Director of Equity and Race Relations		
2	2.1	2.1.2	2.1.2.3	Design training program to meet needs of students, staff, Board, community, etc., with the help of a consultant that gives specific information about how racism is permeated in the District.	2004-2005	2004-2005		\$ 315,000	5,000	Director of Equity and Race Relations and consultant		
2	2.1	2.1.2	2.1.2.4	Create training program.	2004-2005	2004-2005			10,000	Director of Equity and Race Relations and consultant		
2	2.1	2.1.2	2.1.2.5	Implement training program	2005-2006	2005-2006			20 schools per year, 55 people on average with a daily salary of \$275. Total estimate is \$300,000	Director of Equity and Race Relations	Action plan for 3.1.2 is same as 2.1.2	
2	2.2	2.2.1	2.2.1.1	Develop and implement school transformation plans that result in family and community friendly schools	2004-2005	2009-2010		\$ 335,000	Estimated cost = \$200,000	Chief Academic Officer		Board will be contributing to the development of transformation planning documents
2	2.2	2.2.1	2.2.1.2	Provide training for school office staff on cultural competency, customer services, and public relations	2005-2006	2009-2010			TBD	Director, Instructional Services		

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
2	2.2	2.2.1	2.2.1.3	Create a School Family Partnership Advisory Group representing parents will develop goals and plans to strengthen family involvement and include standards and guidelines for "welcoming environments" at schools	2004-2005	2009-2010			Estimated cost = \$45,000	Director, School Services		
2	2.2	2.2.1	2.2.1.4	Recruit and retain diverse staff - reflect school population							Refer to goal 4	
2	2.2	2.2.1	2.2.1.5	Provide diversity training, address race and culture for all staff							Refer to 2.1.2: Provide ongoing, high quality race and cultural sensitivity training for all staff	
2	2.2	2.2.1	2.2.1.6	Increase interpreters at school events, conferences, etc.	2005-2006	2009-2010			Estimated cost = \$50,000	Director, School Services		
2	2.2	2.2.1	2.2.1.7	Reflect all students in school displays	2005-2006	2009-2010			TBD	Principals		
2	2.2	2.2.1	2.2.1.8	Create the expectation that staff will respect family privacy								
2	2.2	2.2.1	2.2.1.9	Stanford Center and staff model welcoming environments	2005-2006	2009-2010			Estimated cost = \$40,000	Director, Public Affairs and Communication, and Others		
2	2.2	2.2.1	2.2.1.10	Develop and implement a process to document family involvement in schools	2005-2007	2009-2011				Director, School Services		
2	2.2	2.2.2	2.2.2.1	Continue to improve and enhance use of Web site for communications with families.	2004-2005	2005-2006						
2	2.2	2.2.2	2.2.2.2	Review, system-wide: 1. Type of information that currently flows to/from families; 2. What information is needed; 3. Methods of communication. Recommend changes and enhancements.	2004-2005	2005-2006			TBD	Communications Director; Student Services Director; Chief Academic Officer	Family Partnership Advisory Committee; Schools	
2	2.2	2.2.2	2.2.2.3	Launch bilingual functions - Spanish & Vietnamese	2004-2005	2004-2005						
2	2.2	2.2.2	2.2.2.4	Add Somali and Chinese	2004-2005	2004-2005						
2	2.2	2.2.2	2.2.2.5	Add other world languages	2004-2005	2004-2005						
2	2.2	2.2.2	2.2.2.6	Lead review of ways that information flows to families from departments and schools. Discuss and receive input from Family Involvement Advisory Committee. Recommend enhancements.	2004-2005	2005-2006						
2	2.2	2.2.2	2.2.2.7	Continue e-newsletter, "SPOTLIGHT" on Seattle Public Schools, a community newsletter	2004-2005	2005-2006						

Action Plans by Goal, Focus, Strategy						Estimated Costs*						
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
2	2.2	2.2.2	2.2.2.8	Continue e-newsletter, "SPOTLIGHT" on Seattle Public Schools, a community newsletter	2004-2005	2005-2006						
2	2.2	2.2.2	2.2.2.9	Maximize use of media and calendar listings in major and community newspapers to inform parents and community of up-coming events and initiatives.	2004-2005	2005-2006						
2	2.2	2.2.2	2.2.2.10	Maximize use of media and calendar listings in major and community newspapers to inform parents and community of up-coming events and initiatives.	2004-2005	2005-2006						
2	2.2	2.2.2	2.2.2.11	Continue to improve and enhance use of Web site for communications with families.	2004-2005	2005-2006		\$ 50,000	Total estimated cost for 2.2.2 = \$50,000			
2	2.2	2.2.2	2.2.2.12	Launch bilingual functions - Spanish & Vietnamese	2004-2005	2004-2005						
2	2.2	2.2.2	2.2.2.13	Add Somali and Chinese	2004-2005	2004-2005						
2	2.2	2.2.2	2.2.2.14	Add other world languages	2004-2005	2004-2005						
2	2.2	2.2.2	2.2.2.15	Provide guidelines and consulting to schools for effective use of school-based Web sites	2004-2005	2005-2006			Included in current budget	DOTS Director, Communications Director	Family Partnership Advisory Committee; Principals	
2	2.2	2.2.2	2.2.2.1	Develop plan for enhancing "parent portal" to SPS Web site, including tool kits for helping students with homework, easy access to information and tools.	2004-2005	2005-2006			May require additional resources	DOTS Director, Communications Director	Family Partnership Advisory Committee; T&L Directors	
2	2.2	2.2.2	2.2.2.2	Review and enhance functions of Customer Service/Ombudsman functions. Align activities with Parent/Family Involvement function and other relevant functions. Develop, communicate and implement plan to ensure parents have easy access to system.	2004-2005	2005-2006						
2	2.2	2.2.4	2.2.4.1	Conduct an annual retreat for District program staff to work collaboratively in assisting parents, staff and community to understand and utilize District services	2004-2005	2009-2010			Annual retreat in Spring to plan coordination for following year.	Supervisor, Office of Community Learning	Annual planning event for district programs to meeting and coordinate planning.	
2	2.2	2.2.4	2.2.4.2	Provide information on our district website about how community groups can share their resources with schools..	2005-2006	2005-2006			Using existing staff time.	Supervisor, Office of Community Learning	Work with the Communications Office.	
2	2.2	2.2.4	2.2.4.3	Designate staff who facilitate community partnerships and can assist Education Directors, principals, and other administrators in partnership development and problem solving.	2005-2006	2005-2006		\$ 130,000	.50 fte Office of Community Learning position and .25 fte office specialist. \$65,000 for positions and expenses annually.	Supervisor, Office of Community Learning	Currently the Office of Community Learning has responsibility for monitoring 80 programs that are part of the Community Alignment Initiative with no time to develop new partnerships.	

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
2	2.2	2.2.4	2.2.4.4	Train community providers of out-of-school time in District academic expectations, procedures, and assisting the providers in meeting the standards of the Community Alignment Initiative.	2005-2006	2005-2006			.50 fte Office of Community Learning position and .25 fte office specialist position. \$65,000 for positions and expenses annually.	Supervisor, Office of Community Learning	District is investing \$500,000 in free rent in exchange for out of school time programs to align their student activities with our academic standards.	
2	2.2	2.2.4	2.2.4.5	Establish uniform quality standards for outside partnerships and best practices for school partnerships with community agencies; place on OCL website and provide training to building administrators.	2005-2006	2005-2006			Using existing staff time.	Supervisor, Office of Community Learning and Director of Instructional Support Services		
2	2.2	2.2.4	2.2.4.6	Maintain an updated volunteer program manual on the district's OCL website for use by school staff.	2005-2006	2005-2006			Use existing staff time.	Supervisor, Office of Community Learning	Position to assist schools in screening volunteers and quality control was eliminated in 2003.	
2	2.2	2.2.4	2.2.4.7	Explore the with the City and other organizations on the value and resources for establishing collaborative partnerships between schools and agencies that are already working with families of at-risk students.	2005-2006	2005-2006			Use existing staff time.	Supervisor, Office of Community Learning		
2	2.3	2.3.2	2.3.2.1	Evaluate the amount of time currently spent on core subjects K-12 (relevant to 2.3.2)	2004-2005	2005-2006				Principals, Ed Directors		
2	2.3	2.3.2	2.3.2.2	Determine minimum time per day/week for core subjects based on research/best practices	2004-2005	2005-2006				T & L, Principals		
2	2.3	2.3.2	2.3.2.3	Modify and adjust school schedules to implement appropriate time in core subject areas	2005-2006	2006-2007				Principals, Ed Directors	SEA - modifications may impact staffing	
2	2.3	2.3.2	2.3.2.4	Identify students and populations currently underserved/under-achieving	2004-2005	2009-2010				Principals, Staff, Ed Directors, Research Dept		
2	2.3	2.3.2	2.3.2.5	Research and identify best practices in extended learning/out of school time (including what has succeeded in other large urban districts)	2004-2005	2009-2010				Extended Learning Team (refer to #11)		
2	2.3	2.3.2	2.3.2.6	Assess and map extended learning we currently have in place offered by Seattle Public Schools	2004-2005	2005-2006				Extended Learning Team (refer to #11)		
2	2.3	2.3.2	2.3.2.7	Create a menu of options from which schools can choose to extend learning time	2005-2006	2005-2006				Extended Learning Team (refer to #11)		
2	2.3	2.3.2	2.3.2.8	Include extended learning time options in all school transformation plans	2004-2005	2009-2010				Principals, BLTs, Ed Directors		
2	2.3	2.3.2	2.3.2.9	Create a bank of appropriate curriculum & assessment materials to use for extended time; include appropriate resources for second language learners and their families	2005-2006	2009-2010				Instructional Services, Bilingual Dept, Sped Ed Dept.		

Action Plans by Goal, Focus, Strategy				Estimated Costs*				Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05				
2	2.3	2.3.2	2.3.2.10	Provide time for teachers and extended learning providers to collaborate regarding student needs	2005-2006	2009-2010			Principals, Staff, Instr Services, Extended Learning Team	SEA	
2	2.3	2.3.2	2.3.2.11	Create staff position(s) for elem, MS, and HS to oversee, coordinate, and align all extended learning programs (including out of school time providers)	2005-2006	2009-2010		Range of 2-4 FTE	CAO	The success of extended learning time is very dependent on a specific team (redeployment or new positions)	
2	2.3	2.3.2	2.3.2.12	Identify and analyze available funding sources for extended time (Title 1, etc)	2004-2005	2005-2006			CAO, Grants Manager, T & L Directors, COO		May require Board action on LAP or Title plans
2	2.3	2.3.2	2.3.2.13	Commit to sustainable funding for these programs in order to ensure success	2004-2005	2009-2010		Estimated at \$1.7 million per year	CAO, COO	Depending on priority for how many students to serve per year, this could have significant financial implications	
2	2.4	2.4.1	2.4.1.1, 2.4.1.3	Implement Self Help Board policy update and revision	2004-2005	2005-2006			Legal	Self Help	
2	2.4	2.4.1	2.4.1.1, 2.4.1.3	Identify obsolete language and craft revisions	2005-2006				Legal	Self Help	Board Actions on Policy revisions
2	2.4	2.4.1	2.4.1.1, 2.4.1.3	Complete specific studies such as self help project guidelines, playgroup surfacing and middle school activity areas for play	2004-2005	2005-2006			Self Help	Risk Management, Maintenance, New Construction(BEX, BTA)	
2	2.4	2.4.1	2.4.1.1, 2.4.1.3	Work with community, unions, chamber, school staff and parents to develop program to assist in interior cleaning under self help. Such projects may include graffiti removal, furniture washing, classroom cleanliness and paint touch up	2004-2005	2005-2006			Self help	Maintenance, Unions, Schools	
2	2.4	2.4.1	2.4.1.4	Review and modify as need current capital programs (BEX II and BTA II) to align with District goals and five year plan.	2004-2005	2004-2005			Facilities Planning and Enrollment		
2	2.4	2.4.1	2.4.1.5	Continue to implement BEX II and BTA II	2004-2005	2009-2010			Facilities Planning and Enrollment		
2	2.4	2.4.1	2.4.1.6	Start Planning Committee for development of potential BEX III Levy Proposal	2005-2006	2006-2007			Facilities Planning	Facilities Planning, Enrollment, Maintenance	
2	2.4	2.4.1	2.4.1.7	Hold public meetings	2005-2006	2006-2007			Facilities Planning	Communications, Facilities Planning, Enrollment	
2	2.4	2.4.1	2.4.1.8	Prepare/distribute Levy Brochure	2006-2007	2007-2008			Communications	BEX, Facilities Planning, Enrollment, Maintenance	

Action Plans by Goal, Focus, Strategy				Estimated Costs*				Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.	
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05					Cost 2005-06
2	2.4	2.4.1	2.4.1.9	Hold individual School Meetings with staff, parents & PTA	2005-2006	2006-2007				Communications	BEX, Facilities Planning, Enrollment, Maintenance	
2	2.4	2.4.1	2.4.1.10	Provide for adoption of levy plan by School Board - hearings and public comments	2006-2007	2006-2007				Facilities Planning	Communications, Facilities Planning, Enrollment	Board Action to adopt plan
2	2.4	2.4.1	2.4.1.11	Place BEX III levy proposal to Seattle voters	2007-2008	2007-2008				Public Vote		
2	2.4	2.4.1, 2.4.7	2.4.1, 2.4.7	Develop District's standard for high quality facilities and review current regulations	2004-2005	2005-2006			One time cost of \$250,000	Facilities Planning	Incorporated in FMP	Board review and approval of standards
2	2.4	2.4.1, 2.4.7	2.4.1, 2.4.7	Assess facilities against standard	2005-2006	2006-2007			One time cost of 1-2 million	Facilities Planning and Enrollment	Hire consultant could be Capital funded	Board approval of budget
2	2.4	2.4.1, 2.4.7	2.4.1, 2.4.7	Identify priorities recommendations	2006-2007	2006-2007			\$25,000	Facilities Planning and Enrollment	Board, community, District staff	
2	2.4	2.4.1, 2.4.7	2.4.1, 2.4.7	Develop staffing and funding plan	2006-2007	2007-2008			\$25,000	Facilities Planning and Enrollment		
2	2.4	2.4.1, 2.4.7	2.4.1, 2.4.7	Implement no and low cost procedures and practices	2007-2008	2008-2009			\$250,000	Managers M&O	Unions	
2	2.4	2.4.1, 2.4.7	2.4.1, 2.4.7	Implement Capital levy program	2007-2008	2009-2010				Capital BEX & BTA	Voter approved levy	Board approval of plan and place funding measure on ballot
2	2.4	2.4.2	2.4.2.1	Pass Nutrition Policies	2004-2005	2004-2005			TBD	Board	PAL, Citizens Committee, Staff	
2	2.4	2.4.2	2.4.2.2	Convert Student Stores to selling nutritious food	2004-2005	2004-2005			ASB rev loss made up by ?	Board	Make cuts elsewhere to enhance budget	Board work session, and approve budget
2	2.4	2.4.2	2.4.2.3	Complete analysis of CNS costs to meet policy guidelines	2004-2005	2004-2005			TBD	CNS/Finance Staff	Cost current products compared to those of policy,	
2	2.4	2.4.2	2.4.2.4	Rebuild CNS budget to meet guidelines	2004-2005	2009-2010			TBD	CNS/Finance staff	Make cuts elsewhere to enhance CNS budget, raise lunch prices	Board work session, and approve budget

Action Plans by Goal, Focus, Strategy				Estimated Costs*				Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.	
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05					Cost 2005-06
2	2.4	2.4.2	2.4.2.5	Implement a Comprehensive K-12 Health Education plan (scope and sequence Board-adopted).	2004-2005	2004-2005			1.0 FTE Health Education Supervisor starting in 05-06 to lead and manage efforts. \$80,000 for position and support. Great Body Shop for 55 schools: estimate \$120,000/yr. (\$5.50/student/yr)	Director, School Services	see 2.4.3.6 For more information on the Great Body Shop: http://www.thegreatbodyshop.net The FEL ends funding of Health Education Supervisor position 8/31/05	
2	2.4	2.4.2	2.4.2.6	Strengthen a Speakers Bureau to provide access to experts in content areas related to physical, social, and emotional well-being.	2004-2005	2009-2010				Health Education Supervisor		
2	2.4	2.4.2	2.4.2.7	Offer all students multi-model physical fitness opportunities based on district standards. Strengthen district system to share PE equipment among teachers and Hip to Be Fit program.	2004-2005	2009-2010			Establish .5 fte Physical Education Supervisor to lead and manage efforts. \$50,000 for position and supplies starting in 05-06.	Director, School Services		
2	2.4	2.4.2	2.4.2.8	Work with communities through Healthy Steps to improve student fitness scores.	2004-2005	2008-2009			PE supervisor works with Healthy Steps Grant staff.	Supervisor, Student Health Services		
2	2.4	2.4.2	2.4.2.9	Provide technical assistance to schools to use school climate data to identify and implement strategies to improve deficient areas.	2004-2005	2009-2010			Using existing staff.	Director, School Services	Research, Evaluation, and Assessment Office implements School Climate Survey	
2	2.4	2.4.2	2.4.2.10	Study the research for school improvement and Communities That Care to determine best practices to improve student health such as multi-disciplinary, multietnic school-based teams. This teams would provide on-site technical assistance to staff in order to link to community-based organizations, implement and monitor campaigns on health and fitness, assure student is viewed individually and holistically considering risk and protective factors, provide individual, culturally sensitive student support as needed.	2005-2006	2005-2006			.5 FTE manager, estimated at \$50,000	Director, School Services		
2	2.4	2.4.2	2.4.2.11	Design and implement district standards of staff competencies: CPR, First Aid, Cultural Competency, Medication administration, blood boarn pathogens, student engagement, family/community engagement, crisis intervention.	2005-2007	2005-2007				Chief Academic Officer		

Action Plans by Goal, Focus, Strategy				Estimated Costs*				Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05				
2	2.4	2.4.3	2.4.3.1	Design and implement all school agreement for strategies to promote civil and respectful behavior for staff and students. Transformation plans will include plans for staff to implement positive discipline strategies if the school data shows disproportionality. School staff and trainer monitors school discipline data and provides quality assurance.	2004-2005	2009-2010			Use of existing staff time.	Chief Academic Officer	School Board includes discipline action data analysis and positive discipline strategies as needed in the transformation plan.
2	2.4	2.4.3	2.4.3.2	Intervene in student misbehavior using effective actions that are equitable, respectful, developmentally and culturally appropriate; administer consequences fairly and equitable. Interventions will include consultation with the student's parent/parents/guardians.	2005-2006	2009-2010			Use of existing staff time.	Building principal	
2	2.4	2.4.3	2.4.3.3	Implement administrator and staff training in classroom management techniques including solution oriented and local consequences that are culturally and individually sensitive and reduce the need for disciplinary referral and decrease disproportionality	2004-2005	2009-2010			04-05 Limited training support through the MSSP. 05-06 1.0 fte positive discipline trainer and training materials/supplies for school based trainings..40 schools per year for 2 1/2 years and quality assurance for 2 1/2 years, plus training of new staff. Estimated cost \$100,000.	Director, Instructional Support Services, 2005-06 and on.	
2	2.4	2.4.4	2.4.4.1	Ensure that school staff job descriptions include the requirement to use positive discipline strategies with students.	2005-2006	2005-2006				Director, Human Resources	
2	2.4	2.4.4	2.4.4.2	Implement an aggressive, positive campaign recognizing and celebrating appropriate and prosocial behaviors of students (social norming)for all ethnic groups.	2004-2005	2009-2010			50,000/yr for technical assistance from the mostofus.com at U. of montana.	Manager, Prevention/Intevention, School Services Dept.	see www.mostofus.org. School Services, Public Relations, Safety and Security, Equity and Race Relations.
2	2.4	2.4.4	2.4.4.3	Assess student needs for social and emotional counseling support K-12.	2004-2005	2004-2005			existing surveys and staff time.	Manager, Prevention/Intervention, School Services Dept.	

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
2	2.4	2.4.4	2.4.4.4	Implement an aggressive, positive campaign celebrating diversity within SPS.	2004-2005	2005-2006			TBD	Director, Equity and Race Relations	Public Relations, Equity and Race Relations, Instructional Services,	
2	2.4	2.4.4	2.4.4.5	Define and implement appropriate staff behaviors that support, enhance, and model social and emotional fitness.	2004-2005	2005-2006			TBD	Manager, Student Mental Health Initiatives	Schools, HR, Instructional Services, Equity and Race Relations	
2	2.4	2.4.4	2.4.4.6	Schools will include social-emotional elements in annual plan (use school climate data).	2004-2005				Existing staff time.	Education Directors		Transformation Plan
2	2.4	2.4.4	2.4.4.7	Assess the needs, collaborate with community agencies, and seek funding for crisis intervention and ongoing mental health support for all students and staff.	2004-2005	2009-2010			2.0fte SAVEM case managers in Safety and Security. \$150,000. .5 fte Manager, Student Mental Health Initiatives \$45,000	Safety and Security for SAVEM/crisis intervention; Manager, Student Mental Health Initiatives for student mental health services; and EAP manager for staff mental health.		
2	2.4	2.4.4	2.4.4.8	Train and provide technical assistance to elementary, middle, and high schools on improving their school climate, addressing the social and emotional needs of students, and strengthening their School Intervention Teams. Programs will be developed to address student mental health concerns, the district's K-12 school counseling manual will be updated, and counselor services will be provided at elementary schools based on need. Coordination and planning will occur with School Services, Student Services, Safety and Security, and Teen Clinic providers, Public Health, and community providers.	2004-2005	2009-2010			.5 fte manager of Prevention and Intervention Services and .5 fte Manager, Mental Health Initiatives, .5 fte secretary \$115,000 + \$10,000 for SIT trainings	Director, School Services Dept.		
2	2.4	2.4.4	2.4.4.9	Provide elementary counselors to schools with greatest need based on district data and seek resources to provide counseling support at each elementary school.	2004-2005	2009-2010			5.0 fte counselors, \$300,000 for 05-06	Manager, Prevention/Intervention, School Services Dept.		
2	2.4	2.4.5	2.4.5.1	Create a presentation to educate parents of K-5 students on the connection between future success in life and educational achievement	2005-2006	2009-2010				Manager, School Services Initiatives	Presentation can be delivered by building staff.	

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
2	2.4	2.4.5	2.4.5.2	Add a truancy prevention program based on data and best practices to the Transformation Planning form for 05-06. Plans will include how schools will conduct timely family conferences and complete student attendance agreements. Truancy intervention services will be provided to students and families with the greatest need.	2004-2005	2009-2010			starting 05-06, 10.0fte plus .5 fte secretary for central office. \$500,000/yr	Manager, School Services Initiatives		Modify Transformation Plan.
2	2.4	2.4.5	2.4.5.3	Take daily attendance in each class and record it appropriately.	2004-2005	2009-2010				Principal		
2	2.4	2.4.5	2.4.5.4	Evaluate staff for attendance compliance and truancy prevention efforts.	2005-2006	2005-2006			Existing staff	HR	Update staff evaluation forms	
2	2.4	2.4.5	2.4.5.5	Develop and implement an intervention plan for each student who has two or more unexcused absences and ask the family to assist in identifying student needs and strategies.	2004-2005	2009-2010			Existing staff	Principal		
2	2.4	2.4.5	2.4.5.6	Provide training to administrators and staff to identify underlying barriers and actions needed to eliminate barriers; provide support, not punishment of student and family.	2004-2006	2009-2011			Existing staff	Principal		
2	2.4	2.4.5	2.4.5.7	Conduct exit interviews with students or family to determine why students are dropping out and assist staff developing more effective dropout prevention services.	2004-2005	2009-2010			\$25,000/yr for exit interviews and data analysis	Manager, School Services Initiatives		
2	2.4	2.4.5	2.4.5.8	Create a dropout intervention program using a culturally linguistically diverse team to intervene with students who have dropped out of school and re-involve them in education.	2004-2005	2009-2010			a culturally and linguistically diverse team of 5 staff. \$250,000 plus \$50,000 of educational resources for students.	Manager, School Services Initiatives		
2	2.4	2.4.6	2.4.6.1	Design and implement district standards of best practices and a training schedule to reduce bullying and harassment. Utilize proven effective programs such as Steps to Respect and Olweus. Provide quality assurance and support to ongoing programs.	2004-2005	2008-2009			05-06 Provide 1.0 fte trainer and training materials, \$60,000 + \$40,000 for school resources	Manager, Prevention/Intervention Services, School Services Dept.	Sustains current effort that is funded by Safe Schools Healthy Students grant.	

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
2	2.4	2.4.6	2.4.6.2	Identify trainings required by law, school board policy and best practice: bullying and harassment, CPR, 1st aid, cultural competency, medication administration, blood-borne pathogens, crisis intervention, child abuse reporting, 504/ADA, Critical Incident Management, Safety Committee, Chemical Hazard Management, Discipline, and accident prevention.	2004-2005	2005-2006			Existing staff	Directors, Instructional Support Services and School Support Services	This may go better in 2.4.2. In collaboration with Safety and Security, Health Education, Student Health Services, and other appropriate program staff.	
2	2.4	2.4.6	2.4.6.3	Develop and implement a training schedule identifying frequency, scope and sequence of staff training.	2005-2006	2005-2006			1.0 fte trainer plus materials \$75,000	Directors, Instructional Support Services and School Support Services		
2	2.4	2.4.6	2.4.6.4	Develop an accountability system to determine compliance with training schedule.	2005-2006	2006-2007			see trainer position above	Director, Instructional Support Services		
2	2.4	2.4.7	2.4.7.1	Ensure schools are environmentally safe.	2005-2006	2006-2007			Estimated at \$20 million	Director, Facilities and Enrollment Planning	Space holder until more detail follows. Includes water quality.	
2	2.5	2.5.2	2.5.2.1	Become affiliated with Seattle Child Care Resources-City of Seattle	2005					Head Start Department		
2	2.5	2.5.2	2.5.2.2	Provide input and expertise in the Seattle Child Care and Preschool	2005				\$50,000	Head Start Department		
2	2.5	2.5.2	2.5.2.3	Participate and give input in the City of Seattle Kindergarten Planning/Transition Team on Kindergarten Readiness and Entry guidelines	2005					Head Start Department		
2	2.5	2.5.2	2.5.2.4	Organize and plan with Community learning in SPS regarding Transition and Essential Learning for Preschool	2005				\$5,000	Head Start Department		
2	2.5	2.5.2	2.5.2.5	Increase Head Start/SPS participation in the development of the WSA Head Start Training Calendar and bi-annual meetings and attend the trainings	2005	2007			\$10,000	Head Start Department		
2	2.5	2.5.5	2.5.5.1	Continue to improve school quality, which is the key driver of choice of Seattle Public Schools.	2004-2005	2005-2006				Chief Academic Officer, Superintendent, COO		
2	2.5	2.5.5	2.5.5.2	Continue to showcase student achievement via district publications, encourage school to community outreach.	2004-2005	2005-2006				Communications Director, CAO		
2	2.5	2.5.5	2.5.5.3	Continue to market SPS schools via enrollment fair, enrollment guides, on-line enrollment information, specific outreach to communities from district-level.	2004-2005	2005-2006				Enrollment Services Manager, Communications Director		

Action Plans by Goal, Focus, Strategy				Estimated Costs*				Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05				
2	2.5	2.5.5	2.5.5.4	Provide marketing check-list for school principals	2004-2005	2004-2005			Communications Director, CAO		
2	2.5	2.5.5	2.5.5.5	Develop workshop and tool-kit for school and parent outreach to communities (at K, 6, and 9)	2005-2006	2005-2006			Communications Director		
2	2.5	2.5.6	2.5.6.1	Determine the feasibility of establishing the Nine Attributes (Correlates) of Effective Schools as the outcome measure of successful schools.	2004-2005	2004-2005			T&L Directors Principals SEA	Board Members Partners Committee	
2	2.5	2.5.6	2.5.6.2	Identify outcome measures for each of the nine attributes (correlates) of effective schools.	2004-2005	2004-2005			T&L Directors Principals SEA		
2	2.5	2.5.6	2.5.6.3	Use outcome measures to identify schools that demonstrate successful implementation of one or more attributes (correlates).	2004-2005	2005-2006			T&L Directors Principals SEA		
2	2.5	2.5.6	2.5.6.4	Provide opportunities for staff from high challenge schools to observe identified successful elementary schools.	2005-2006	2009-2010			\$75,000 Education Directors		
2	2.5	2.5.6	2.5.6.5	Provide resources to send principals and other identified staff from high challenge schools to special leadership training.	2005-2006	2009-2010			\$150,000 Education Directors		
2	2.6	2.6.3	2.6.3.1	Reconvene the Research and Development Team to continue the development of High School Graduation Requirements that will better prepare students for post secondary education	2004-2005						
2	2.6	2.6.3	2.6.3.2	Adopt Graduation Standards that are demonstrated competency instead of seat time	2004-2005						
2	2.6	2.6.3	2.6.3.3	Develop an effective Communication Plan to prepare all students and families to meet new graduation requirements	2004-2005						
2	2.6	2.6.3	2.6.3.4	Design and implement a plan for early identification of student needs for those who may be at risk of not graduation	2004-2005						
2	2.6	2.6.3	2.6.3.5	Prepare all students and families to meet new graduation requirements through individual interventions and adopted timeline	2004-2005						
2	2.6	2.6.3	2.6.3.6	Provide staff development and training for all adults who interact with high school students related to new Graduation Requirements and the change to competency based assessments to include: school, community, families	2004-2005						

Action Plans by Goal, Focus, Strategy						Estimated Costs*						
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
2	2.6	2.6.3	2.6.3.7	Review existing criteria for competency based and applied learning that align with new Graduation Requirements	2004-2005							
2	2.6	2.6.3	2.6.3.8	Align Graduation Requirements with the new state requirement for a student plan for post graduate experience	2004-2005							
2	2.6	2.6.3	2.6.3.9	September 2004--adopt new graduation requirements	2004-2005	2004-2005						
2	2.6	2.6.3	2.6.3.10	Nov 04-Aug. 05 - implement new requirements	2004-2005	2004-2005						
2	2.6	2.6.3	2.6.3.11	Increase notice to families re: CAA/CIA--use of community papers, Internet, public meetings(?), all translated into top 10 languages	2004-2005	2004-2005						
2	2.6	2.6.3	2.6.3.12	Develop criteria for 5-year plan	2004-2005	2004-2005						
2	2.6	2.6.3	2.6.3.13	Develop criteria for culminating project	2004-2005	2004-2005						
2	2.6	2.6.3	2.6.3.14	Develop criteria for student learning plans (keeping 5th and 8th grades in mind so same format can be used)	2004-2005	2004-2005						
2	2.6	2.6.3	2.6.3.15	Nov. 04- May 05 - Develop/tighten criteria for service learning	2004-2005	2004-2005						
2	2.6	2.6.3	2.6.3.16	Ensure consistency across schools	2004-2005	2004-2005						
2	2.6	2.6.3	2.6.3.17	Ensure achievable results across populations (special education, bilingual, north/south equal opportunities)	2004-2005	2004-2005						
2	2.6	2.6.3	2.6.3.18	September 05-Dec. 06 - continue implementation	2005-2006	2005-2006						
2	2.6	2.6.3	2.6.3.19	Determine who has/hasn't passed WASL/WAAS and therefore who may not graduate	2005-2006	2005-2006						
2	2.6	2.6.3	2.6.3.20	Provide notice to families who need to pass to graduate re: requirement and availability of re-takes	2005-2006	2005-2006						
2	2.6	2.6.3	2.6.3.21	Ensure PE/Occupational Ed. waivers are implemented on a consistent and non-discriminatory basis.	2005-2006	2005-2006						
2	2.6	2.6.3	2.6.3.22	Ensure HS + plans are being utilized	2005-2006	2005-2006						
2	2.6	2.6.3	2.6.3.23	Student Learning Plans for 5, 8, 9 and 10th grades	2005-2006	2005-2006						

Action Plans by Goal, Focus, Strategy							Estimated Costs*					
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
2	2.6	2.6.3	2.6.3.24	June 06-Aug. 06	2005-2006	2005-2006						
2	2.6	2.6.3	2.6.3.25	Evaluate WASL/WAAS retakes	2005-2006	2005-2006						
2	2.6	2.6.3	2.6.3.26	Provide notice to families who still need to pass	2005-2006	2005-2006						
2	2.6	2.6.3	2.6.3.27	Expand notice now to include juniors and sophmores	2005-2006	2005-2006						
2	2.6	2.6.3	2.6.3.28	Sept. 06-Aug. 07	2006-2007	2006-2007						
2	2.6	2.6.3	2.6.3.29	Determine who has/hasn't passed WASL/WAAS, send notice to families	2006-2007	2006-2007						
2	2.6	2.6.3	2.6.3.30	Determine if HS+ plans being implemented (Fresh, Soph, and Jr.)	2006-2007	2006-2007						
2	2.6	2.6.3	2.6.3.31	Ensure Culminating Project--done consistently	2006-2007	2006-2007						
2	2.6	2.6.3	2.6.3.32	Ensure Service Learning--implemented & done consistently	2006-2007	2006-2007						
2	2.6	2.6.3	2.6.3.33	Get ready for lawsuit re: not graduating	2006-2007	2006-2007						
2	2.6	2.6.3	2.6.3.34	Sept. 07-Aug. 08	2007-2008	2008-2009						
2	2.6	2.6.3	2.6.3.35	Who isn't graduating because of WASL/WAAS	2007-2008	2008-2009						
2	2.6	2.6.3	2.6.3.36	Lawsuit?	2007-2008	2008-2009						
2	2.6	2.6.3	2.6.3.37	Implement HS + plans (freshmen, sophomores, juniors, seniors)	2007-2008	2008-2009						
2	2.6	2.6.3	2.6.3.38	Ensure Culminating projects completed (seniors)	2007-2008	2008-2009						
2	2.6	2.6.3	2.6.3.39	Implement Student Learning Plans for 5, 8, 9, 10, 11, and 12 grades	2007-2008	2008-2009						
2	2.6	2.6.3, 2.6.4, 2.6.5	2.6.3, 2.6.4, 2.6.5	Reconvene the Research and Development Team to continue the development of High School Graduation Requirements that will better prepare students for post secondary education	2004-2005	2005-2006			Extra time for R & D team members	CAO, HS Director	Need further clarification as to role and purpose of R & D team	
2	2.6	2.6.3, 2.6.4, 2.6.5	2.6.3, 2.6.4, 2.6.5	Review criteria for competency based assessments that align with new Graduation Requirements	2004-2005	2005-2006				CAO, HS Director, Holly Ferguson		May require Board work session

Action Plans by Goal, Focus, Strategy						Estimated Costs*						
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
2	2.6	2.6.3, 2.6.4, 2.6.5	2.6.3, 2.6.4, 2.6.5	Develop policy and procedures to provide HS credit for MS students completing HS level courses	2004-2005	2005-2006				HS/MS Directors, Holly Ferguson	eSIS, Counselors, Principals	
2	2.6	2.6.3, 2.6.4, 2.6.5	2.6.3, 2.6.4, 2.6.5	Adopt Graduation Standards that are demonstrated competency instead of seat time	2005-2006	2006-2007				HS Director, Holly Ferguson (legal)		May require Board action in year 2?
2	2.6	2.6.3, 2.6.4, 2.6.5	2.6.3, 2.6.4, 2.6.5	Provide training for staff to ensure understanding of competency based assessments as related to graduation requirements	2006-2007	2009-2010				Principals, HS Director, T & L		
2	2.6	2.6.3, 2.6.4, 2.6.5	2.6.3, 2.6.4, 2.6.5	Develop an effective Communication Plan to prepare all students and families to meet new graduation requirements	2004-2005	2009-2010				Principals, HS/MS Directors, Director of Public Affairs		
2	2.6	2.6.3, 2.6.4, 2.6.5	2.6.3, 2.6.4, 2.6.5	Identify students at risk of graduating and develop student learning plans	2004-2005	2009-2010				Holly Ferguson, Principals, HS/MS Directors		
2	2.6	2.6.3, 2.6.4, 2.6.5	2.6.3, 2.6.4, 2.6.5	Implement student plus plans (5 year plan) to assist students and families in preparing to meet graduation requirements and beyond	2004-2005	2009-2010				Principals, Counselors, HS Director	Required for graduating class of 2008	
2	2.6	2.6.6	2.6.6.1	Coordinate commitment to academic achievement with CTE Mission	2004-2005	2009-2010			No additional costs	Chief Academic Officer; High School Director; Middle School Director; CTE Manager; Instructional Services Director	Requires a re-proportioning and reconsideration of secondary education responsibilities	
2	2.6	2.6.6	2.6.6.1.1	Review and revise transformation plans, factoring in minimum and appropriate CTE offerings	2004-2005	2009-2010			No additional costs	High School Director	High School Director, CTE Manager, & Principals must come to common understanding of the CTE priority	
2	2.6	2.6.6	2.6.6.1.2	Complete course equivalence process, that allows students academic and graduation requirement credit for CTE courses when appropriate	2004-2005	2005-2006			No additional costs	Instructional Services Director; Prevention/Intervention Manager; CTE Manager	Cross-crediting/course equivalence has been historically determined by site and individual counselor; must be made consistent districtwide	
2	2.6	2.6.6	2.6.6.1.3	Ensure that every high school & every academy or small learning community has adequate CTE offerings, and that the CTE offerings support the themes of each high school/academy/small learning community	2004-2005	2005-2006			No additional costs, but see 2.6.6.4.1	High School Director; CTE Manager; Small Learning Communities Grant Manager	It must be clear that small schools without robust CTE offerings are not an option	

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
2	2.6	2.6.6	2.6.6.2	Set minimum goals for staffing and program/course offerings, i.e. 20% of high school teachers: '05-'06 > 10%; '06-'07 > 12%; '07-'08 > 15%; '08-'09 > 17%; '09-'10 > 20%. And a similar pace for 10% of middle school teachers/offering	2004-2005	2009-2010			Increasing CTE offerings at the suggested levels could increase revenue to SPS by \$.65 to \$.95 million/year	High School Director; CTE Manager; High School Principals and their teams	Requires a re-balancing of staffing priorities and maximizing cross-crediting options for students	
2	2.6	2.6.6	2.6.6.2.1	Support principals and leadership teams in developing school-wide plans to offer an appropriate proportion of CTE classes (see 1.1)	2004-2005	2009-2010			This process could be integrated into existing school-planning processes	High School Director; High School Principals and their teams	Requires educating staff regarding real-world outcomes for students and the components of ideal preparation	
2	2.6	2.6.6	2.6.6.2.2	Provide principals with strategies and suggestions on how to proactively achieve an appropriate proportion of CTE teachers	2004-2005	2009-2010			No additional costs	CTE Manager and staff	Requires that high school leadership and staff make this a time priority	
2	2.6	2.6.6	2.6.6.3	Implement sustainable and proactive fiscal policy	2004-2005	2005-2006			See details below	Chief Financial Officer; High School Director; CTE Manager		
2	2.6	2.6.6	2.6.6.3.1	Set a level of CTE expenditures that will support the upgrade and renovation of existing equipment, and provide a level of service to teachers competitive with other King County school districts	2004-2005	2009-2010			This will vary from year to year. Current budget provides approximately \$682,000; this policy will add between \$200,000 and \$1 million annually to operating costs.	Chief Financial Officer; High School Director; CTE Manager		
2	2.6	2.6.6	2.6.6.3.2	Adjust the indirect rate (reduce from 15% to 8%) as a partial means for accomplishing the above	2004-2005	2004-2005			This action redistributes approximately \$511,000 from the general fund into Career & Technical Education	Chief Financial Officer; High School Director; CTE Manager	This action puts career & technical education in greater alignment with policies that govern other grants and aprogmas.	
2	2.6	2.6.6	2.6.6.3.3	Incorporate CTE facility needs into all relevant capital levies	2004-2005	2009-2010			This may require some redistribution of allocated funds, but will not necessarily add to overall operating costs	Facilities and Construction Director; High School Director; CTE Manager		
2	2.6	2.6.6	2.6.6.4	Develop a capital improvements plan that supports planned program/course offerings	2004-2005	2006-2007			Costs of implementing this plan will vary according to the results of the planning process	Facilities and Construction Director; High School Director; Middle and High School Principals; CTE Manager		

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
2	2.6	2.6.6	2.6.6.4.1	Revise Department of STW/CTE strategic plan ('Universals' and 'Specialties') to conform with district master plan & individual schools' plans; and meet with the common approval of high school teams and SPS leadership	2005-2006	2006-2007			Universals at all high schools & Specialties at some is ROUGHLY estimated at between \$1 million and \$2.5 million, with numerous opportunities to offset costs & leverage resources	High School Director; CTE Manager		
2	2.6	2.6.6	2.6.6.4.2	Continue working with the community and consulting architects to optimize learning opportunities for students (building flexible, high-tech spaces; maximizing community-based learning)	2004-2005	2004-2005			Costs will vary depending upon redirection of capital improvement funds (for new CTE facilities) and staffing allocations (for certificated, CTE, work-based learning instructors)	High School Director; Facilities and Construction Director; CTE Manager		
2	2.6	2.6.6	2.6.6.5	Request that the General Advisory Council for Career & Technical Education in Seattle Public Schools conduct specific research, evaluation and recommendation processes	2004-2005	2007-2008			No additional costs	General Advisory Council Chair; High School Director; CTE Manager		
2	2.6	2.6.6	2.6.6.5.1	Conduct systematic review of CTE courses, assessing for rigor, relevance, labor market sensitivity, and compatibility with high school reform	2005-2006	2008-2009			No additional costs	General Advisory Council Chair; High School Director; CTE Manager		
2	2.6	2.6.6	2.6.6.5.2	Cultivate and develop a vision for career awareness and exploration programs at the elementary and middle schools, respectively	2005-2006	2007-2008			Costs will vary depending upon redirection of capital improvement funds (for new CTE spaces) and staffing allocations	Middle Schools Director; Elementary Schools' Directors; CTE Manager		
2	2.6	2.6.6	2.6.6.5.3	Work with the Alliance for Education to regularly seek out and acknowledge student excellence in CTE, and to align the PORTAL project and career academies with the larger CTE mission	2004-2005	2005-2006			Costs associated with the PORTAL project, due to the early stages of its development, are difficult to assess	High School Director; General Advisory Council Chair; CTE Manager; Alliance Executive Vice President, Planning & Programs	The Alliance For Education has not, to date, made a commitment to supporting Career & Technical Education	
2	2.6	2.6.7	2.6.7.1	Redefine the concept of advanced learning opportunities and the assessments to access the programs.	2005-2006	2005-2006			100,000	Advanced Learning Department		

Action Plans by Goal, Focus, Strategy					Estimated Costs*				Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06			
2	2.6	2.6.7	2.6.7.2	Consider alternative models for providing advanced learning opportunities districtwide	2004-2005	2006-2007				Advanced Learning Department	
2	2.6	2.6.7	2.6.7.3	Ensure that all high school teachers are qualified in the field they are teaching e.g.	2004-2005	2006-2007			150,000	Advanced Learning Department	
2	2.6	2.6.7	2.6.7.4	Staff Development to ensure there are highly qualified staff to teacher advanced learning classes.	2006-2007	2006-2007			150,000	Advanced Learning Department	
2	2.6	2.6.7	2.6.7.5	Increase academic rigor by embedding advanced learning objectives in all classes Recruit and hire second career individuals who have shown proficiency in teacher	2005-2006	2005-2006			100,000	Advanced Learning Department	
2	2.6	2.6.7	2.6.7.6	Align secondary school curriculum with changing expectations in career and life skills in the world outside schools.	2004-2005	2005-2006			200,000	Student Services Department, Career Technical Education Department	
2	2.6	2.6.7	2.6.7.7	Expand community based advanced learning opportunities for students that integrate with the curriculum and are regularly assessed	2004-2005	2005-2006				Advanced Learning Department	
2	2.6	2.6.7	2.6.7.8	Partner with the community to expose students to college and occupational choices post high school.	2004-2005	2005-2006			50,000	Student Services Department, Career Technical Education Department	
2	2.6	2.6.8	2.6.8.1	Clarify the definition of "small schools" and "small learning communities"	2004-2005					Work plan for 2.6.8 is same as 2.6.9	
2	2.6	2.6.8	2.6.8.2	Adopt a school board policy in support of small learning communities in our secondary schools as a strategy for closing the achievement gap (see 2.6.1 and 2.6.2)	2004-2005						
2	2.6	2.6.8	2.6.8.3	Develop integrated curriculum to support small learning communities	2004-2005						
2	2.6	2.6.8	2.6.8.4	Staff development to ensure teachers who are able to teach in the small learning communities	2004-2005						
2	2.6	2.6.8	2.6.8.5	Ensure quality teaching within the small learning communities	2004-2005						
2	2.6	2.6.8	2.6.8.6	Provide schools with the necessary resources to transform into small learning communities	2004-2005						
2	2.6	2.6.8	2.6.8.7	Facilitate partnerships between schools to allow resource sharing to support small learning communities	2004-2005						
2	2.6	2.6.8	2.6.8.8	Expand the use of technology to support various programs in small learning communities	2004-2005						

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
2	2.6	2.6.8	2.6.8.9	Build community partnerships to enhance learning resources for small learning communities	2004-2005							
2	2.6	2.6.8	2.6.8.10	Clarify the definition of "small schools" and "small learning communities"	2004-2005	2004-2005				HS & MS Director	Principals, SEA	
2	2.6	2.6.8	2.6.8.11	Adopt a school board policy in support of small learning communities in our secondary schools as a strategy for closing the achievement gap (see 2.6.1 and 2.6.2)	2005-2006	2005-2006				Supt, CAO		Is there a need for Board policy or Board support?
2	2.6	2.6.8	2.6.8.12	Provide schools with the necessary resources to transform into small learning communities	2004-2005	2009-2010			Will require substantial time and money to make substantive changes	T & L, Principals	SEA	
2	2.6	2.6.8	2.6.8.13	Expand the use of technology to support various programs in small learning communities	2004-2005	2009-2010				Director of Technology		
2	2.6	2.6.8	2.6.8.14	Build school and community partnerships to enhance learning resources for small learning communities	2005-2006	2009-2010				Principals, HS & MS Director		
3	3.2	3.2.2	3.2.2.1	Mandate school participation in referral process for Advanced Programs coupled with professional development of the characteristics of gifted and advanced learners	2005-2006	2006-2007			30,000	Advanced Learning Department		
3	3.2	3.2.2	3.2.2.2	Develop standardized information to distribute to schools, parents, and community members	2004-2005	2005-2006			10,000	Advanced Learning Department		
3	3.2	3.2.2	3.2.2.3	Develop mechanisms for broad dissemination for promoting programs and for evaluating effectiveness	2004-2005	2006-2007			TBD	Advanced Learning Department		
3	3.2	3.2.2	3.2.2.4	Clearly define, implement and evaluate a variety of programs to serve the needs of gifted and advanced learners	2005-2006	2005-2006			100,000	Advanced Learning Department		
3	3.2	3.2.2	3.2.2.5	Develop program practices and procedures for Advanced Learning programs (e.g., student identification, service delivery, curriculum/instructional/assessment practices, program evaluation)	2005-2006	2005-2006			100,000	Advanced Learning Department		
3	3.2	3.2.2	3.2.2.6	Investigate alternative service delivery models for meeting the needs of gifted students and high achievers, and implement, as appropriate	2004-2005	2006-2007			30,000	Advanced Learning Department		
3	3.2	3.2.2	3.2.2.7	Research different eligibility criteria and practices for determining eligibility for Advanced Learning programs. Pilot and evaluate during the 2005-2006 eligibility cycle.	2005-2006	2005-2006			10,000	Advanced Learning Department		

Action Plans by Goal, Focus, Strategy					Estimated Costs*				Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06			
3	3.2	3.2.2	3.2.2.8	Provide professional development experiences for Advanced Learning teachers and administrators	2004-2005	2005-2006			5,000	Advanced Learning Department	
3	3.2	3.2.2	3.2.2.9	Continue parent voice in Advanced Learning programs	2004-2005	2005-2006				Advanced Learning Department	
3	3.3	3.3.1	3.3.1.1	Include focus on cultural competency and appropriateness of curricular, instructional, and assessment practices in general/special education teacher professional development	2006-2007	2006-2007			200,000	Special Education Department	
3	3.3	3.3.1	3.3.1.2	Seek outside expertise from organizations in the developmental disability community to develop partnerships w/ the schools 3.3.3	2004-2005					Special Education Department	
3	3.3	3.3.1	3.3.1.3	Increase the participation of parents/families/ guardians in the development of students' IEP.3.3.3	2005-2006	2005-2006			10,000	Special Education Department	
3	3.3	3.3.1	3.3.1.4	Develop policies that require parent training in their rights and responsibilities prior to a special education referral. 3.3.2	2005-2006	2005-2006			10,000	Special Education Department	
3	3.3	3.3.1	3.3.1.5	Review district Procedures and the IDEA (special education) law to ensure students are served in their least restrictive environment.3.3.3	2005-2006	2005-2006				Special Education Department	
3	3.3	3.3.1	3.3.1.6	Increase district compliance with state and federal laws through administrator and general/special education teacher professional development, increased monitoring of programs, and recentralized special education funding decisions.	2004-2005	2005-2006				Special Education Department	
3	3.3	3.3.1	3.3.1.7	Provide on the District website information regarding special education procedures and exit requirements. Links to resource services & information 3.3.6	2004-2005	2004-2005			5000	Special Education Department	
3	3.3	3.3.1	3.3.1.8	Make Special Education Page on website more visible. (homepage).3.3.6	2004-2005	2004-2005			50,000	Special Education Department	
3	3.3	3.3.1	3.3.1.9	Establish incentives to recruit and retain Special Education Teachers. Incentives for teacher specializations. 3.3.1	2006-2007	2006-2007			200,000	Special Education Department	
3	3.3	3.3.1	3.3.1.10	Open up the classrooms for Special Education Internships 3.3.3	2004-2005	2004-2005			50,000	Special Education Department	
3	3.3	3.3.1	3.3.1.11	Request that SEAAC (Special Education Advocate and Advisory Council) provides information to parents and actively recruits members from a broader, diverse community of color. 3.3.6	2004-2005	2005-2006			1000	Special Education Department	

Action Plans by Goal, Focus, Strategy				Estimated Costs*				Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05				
3	3.3	3.3.1	3.3.1.12	Continue to monitor special education referrals and exits in terms of racial group membership and free/reduced lunch status	2005-2006	2005-2006			50,000	Special Education Department	
3	3.3	3.3.2	3.3.2.1	Decrease the disproportional referrals of students of color by providing rigorous training program for general education, special education and building leaders	2004-2005	2006-2007			20,000	Special Education Department	
3	3.3	3.3.2	3.3.2.2	Devise and implement a research program to look at building SIT processes, identify the scope and nature of unbalanced referrals to special education, and identify where disproportionate referral does and does not occur. (2004-2005)	2004-2005	2005-2006			30,000	Special Education Department	
3	3.3	3.3.2	3.3.2.3	Design and pilot a training program targeted to general education teachers that addresses (1) the dynamic of disproportionate referral to special education, (2) research-based teaching practices most likely to enable a wide range of students to succeed (3) the purpose of and processes for pre-referral interventions, and (4) effective pre-referral strategies. (2004-2005)	2004-2005	2006-2007			1,000	Special Education Department	
3	3.3	3.3.2	3.3.2.4	Implement the general education training program with the full staffs of schools, beginning with the programs identified as most likely to engage in disproportionate referral. (2005-2006)	2004-2005	2006-2007			30,000	Special Education Department	
3	3.3	3.3.2	3.3.2.5	Design and deliver to the principal cadre a presentation on the phenomena and mechanics of over-referral to special education, strategies for identifying and intervening in the process, and emphasizing the administrator's role in and responsibility for ascertaining the appropriateness and failure of pre-referral interventions before referrals are made for special education evaluation. (2005)	2004-2005	2004-2005			1,000	Special Education Department	
3	3.3	3.3.3	3.3.3.1	Continue monthly trainings in IEP compliance	2004-2005	2004-2005			100,000	Special Education Department	
3	3.3	3.3.3	3.3.3.2	Purchase training manuals	2004-2005	2004-2005			1,000	Special Education Department	
3	3.3	3.3.4	3.3.4.1	Implement SEA bargained agreement	2004-2005	2004-2005			1,000	Special Education Department	
3	3.3	3.3.4	3.3.4.2	Expand preschool blended models	2004-2005	2005-2006			60,000	Special Education Department	

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
3	3.4	3.4.1	3.4.1.1	Improve effectiveness of transitional bilingual education programs	2004-2005	2007-2008			100,000	Bilingual Department		
3	3.4	3.4.1	3.4.1.2	Identify, establish, and provide professional development for staff on the most effective delivery models for ESL and bilingual students	2005-2006	2005-2006			100,000	Bilingual Department		
3	3.4	3.4.1	3.4.1.3	Put the recommendations from the parent action forums from 2003 into action	2004-2005	2004-2005				Bilingual Department		
3	3.4	3.4.1	3.4.1.4	Provide all district staff with professional development or opportunities to become bilingual and bicultural	2005-2006	2009-2010			400,000	Bilingual Department		
3	3.4	3.4.1	3.4.1.5	Analyze the BOC current Model for effectiveness and compare it to having services decentralized to operate on a local cluster level.	2005-2006	2008-2009				Bilingual Department		
3	3.4	3.4.1	3.4.1.6	Increase the recruitment and hiring of bilingual and bicultural staff, administrators and teachers	2005-2006	2006-2007			50,000	Bilingual Department		
3	3.4	3.4.2	3.4.2.1	Create strong partnerships with our bilingual communities	2004-2005	2005-2006			5,000	Bilingual Department		
3	3.4	3.4.2	3.4.2.2	Provide training and dialogue for schools to build culturally responsive relationships with our linguistically / ethnically diverse communities.	2005-2006	2008-2009			100,000	Bilingual Department		
3	3.4	3.4.2	3.4.2.3	Provide training and dialogue for specific ethnic communities in helping communities navigate through the U.S. public school systems and institutions.	2004-2005	2005-2006			70,000	Bilingual Department		
3	3.4	3.4.2	3.4.2.4	Initiate and increase cross-cultural / ethnic group forums that foster community / family – institutional partnerships through critical and reflective dialogue, collaboration and diverse leadership.	2004-2005	2006-2007			5,000	Bilingual Department		
3	3.4	3.4.2	3.4.2.5	Increase partnerships with city and community services and spaces for schools to connect with bilingual communities / neighborhoods. This goal requires schools to extend learning beyond the schoolhouse and into the linguistically / ethnically diverse communities.	2004-2005	2008-2009			400,000	Bilingual Department		
3	3.4	3.4.2	3.4.2.6	Develop leadership among school staff and bilingual families / communities in a culturally responsive model that provides collaborative processes and communications towards developing a culturally responsive partnership between schools and linguistically / ethnically diverse communities.	2005-2006	2008-2009				Bilingual Department		

Action Plans by Goal, Focus, Strategy				Estimated Costs*				Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05				
3	3.4	3.4.2	3.4.2.7	Integrate student learning with community learning in both spaces – institutional, community, and family home.	2005-2006	2008-2009			Bilingual Department		
3	3.5	3.5.1	3.5.1.1	Revise 10-year enrollment forecast	2004-2005	2004-2005		\$15,000	EP	In preparation for the FMP and possible closure/consolidation of programs the projections to do be "beefed" up, which will require about 2 months of staff time	
3	3.5	3.5.1	3.5.1.2	Implement migration of assignment/transporation/special services from VAX to new platform	2004-2005	2005-2006			Dots		
3	3.5	3.5.1	3.5.1.3	Develop school/program capacity framework	2004-2005	2004-2005			EP/Facilities Planning		
3	3.5	3.5.1	3.5.1.4	Introduce draft policy changes for 05-06 assignment plan	2004-2005	2004-2005			Nan Stavshoj		
3	3.5	3.5.1	3.5.1.5	Hold public hearings on 05-06 draft policy changes	2004-2005	2004-2005			Nan Stavshoj		
3	3.5	3.5.1	3.5.1.6	Adopt policy changes for 05-06 assignment plan	2004-2005	2004-2005			Nan Stavshoj		Board Approval
3	3.5	3.5.1	3.5.1.7	Complete final school enrollment projections for 05-06	2004-2005	2005-2006			EP		
3	3.5	3.5.1	3.5.1.8	Implement Choice process for 05-06 assignments	2005-2006	2005-2006			EP/ESC		
3	3.5	3.5.1	3.5.1.9	Produce analysis of 06-07 assignment/transportation plan scenarios	2004-2005	2005-2006			Nan Stavshoj/EP	In order to have the 06-07 assignment plan implemented on time we need to have the framework finalized in mid-2005. This means if we are going to create a plan that aligns with board values, resources, etc. we need at least 6 months of work. This body o	At least 1 session a month, plus one community meeting a month
3	3.5	3.5.1	3.5.1.10	Complete analysis and design of new neighborhood boundaries	2005-2006	2005-2006		\$20,000	EP	Redrawing boundaries will be necessary in the near future. Demographic/population shifts over the last 30 years require realign with reference areas. This will require a significant amount of staff/board and community input	

Action Plans by Goal, Focus, Strategy					Estimated Costs*				Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.	
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06				Annual Operating Costs
3	3.5	3.5.1	3.5.1.11	Complete analysis of projections and WSF effects and possible changes to create for financial stability	2004-2005	2005-2006				Finance		
3	3.5	3.5.1	3.5.1.12	Adopt assignment plan for 06-07	2005-2006	2005-2006				Board		
3	3.5	3.5.1	3.5.1.13	Implement new assignment plan	2005-2006	2006-2007				Dots/EP/ESC		
3	3.5	3.5.1	3.5.1.14	Use the Program Placement Committee to examine the development of more specific criteria to be used in the consideration of location and placement of programs in terms of access to the school community, shared resources, program popularity, legal necessity and transportation.	2004-2005	2004-2005				Program Placement	Sr. Administration, Enrollment	
3	3.5	3.5.2	3.5.2.1	Continue with Program Placement Committee	2004-2005	2005-2006				Steve Wilson, Nan Stavnsjoj, Susan Llewelyn	Continuing committee	Work session(s)
3	3.6	1.4.4 3.6.2 3.7.1	1.4.4 3.6.2 3.7.1	Implement the new five-year certificated teacher salary agreement which will bring Seattle to 5th place in the top paying school districts in the surrounding area in the next five years.	2004-2005	2004-2005			\$0	Human Resources and Financial Services	N/A**	N/A
3	3.6	1.4.4 3.6.2 3.7.1	1.4.4 3.6.2 3.7.1	Implement the 100% "Retiree Carve-out" which will add an additional \$31.85 per month per eligible employee toward health care benefits starting in 2004-2005.	2004-2005	2004-2005			\$0	Human Resources and Financial Services	District Benefit Committee**	Board Approval
3	3.6	1.4.4 3.6.2 3.7.1	1.4.4 3.6.2 3.7.1	Authorize a salary study for other employee groups (PASS, 609 and Managers) which will have a goal of bringing them into the top five paying school districts in the surrounding area.	2004-2005	2005-2006			\$50k	HR Director	PASS, Local 609	Board Approval
3	3.6	1.4.4 3.6.2 3.7.1	1.4.4 3.6.2 3.7.1	Identify a "Blue Ribbon" committee (consisting of teachers, business, financial and cultural leaders, etc.) and charge them with developing a program/menu of assistance for staff around such things as student loans, mortgages, home improvement loans, auto loans, etc.	2005-2006	2005-2006			\$0	District and SEA	SEA	Board Information
3	3.6	3.6.2	3.6.2	Continue planning and developing the new online exit interview project which is being mutually developed and funded by the Alliance for Education and Seattle Public Schools.	2004-2005	2004-2005			\$10k	Employment Services Manager	Alliance for Education	N/A
3	3.6	3.6.2	3.6.2.1	Complete Draft Survey - to be prepared and reviewed by planning group.	2004-2005	2004-2005			N/A	Employment Services Manager	Alliance for Education	N/A

Action Plans by Goal, Focus, Strategy				Estimated Costs*				Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.	
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05					Cost 2005-06
3	3.6	3.6.2	3.6.2.2	Complete Test survey and report - to be finalized by planning group	2004-2005	2004-2005			N/A	Employment Services Manager	Alliance for Education	N/A
3	3.6	3.6.2	3.6.2.3	Implement full system	2004-2005	2004-2005			N/A	Employment Services Manager	Alliance for Education	N/A
3	3.6	3.6.2	3.6.2.4	Prepare Quarterly and Annual Reports	2004-2005	2005-2006			N/A	Employment Services Manager	Alliance for Education	N/A
3	3.6	1.4.1 3.6.5 4.1.1	1.4.1 3.6.5 4.1.1	Identify a committee of stakeholders (HR, SEA, PASS, PAL, etc.) to develop a strategic staffing/hiring plan for all staff (teachers, IA's and administrators) that allows Seattle to recruit locally, regionally and nationally.	2004-2005	2004-2005			\$0	HR Director	PASS, SEA	Board Approval
3	3.6	1.4.1 3.6.5 4.1.1	1.4.1 3.6.5 4.1.1	Implement the financial assistance program just negotiated by SEA and Seattle Public Schools to support our Bilingual, Special Education, Regular IA's, and other classified staff who are and/or want to pursue a teaching certificate.	2004-2005	2004-2005			\$350k	Human Resources	SEA**	N/A
3	3.6	1.4.1 3.6.5 4.1.1	1.4.1 3.6.5 4.1.1	Identify a committee which will develop a program to selectively recruit and identify students (grow our own) who want to pursue a career in teaching and come up with ways to financially support the program.	2005-2006	2006-2007			\$250k/year	TBD	SEA	Board Info
3	3.6	1.4.1 3.6.5 4.1.1	1.4.1 3.6.5 4.1.1	Implement the new five-year certificated teacher salary agreement which will bring Seattle to 5th place in the top paying school districts in the surrounding area and make us more competitive as we recruit staff.	2004-2005	2004-2005			\$0	Human Resources and Financial Services	N/A**	N/A
3	3.6	1.4.1 3.6.5 4.1.1	1.4.1 3.6.5 4.1.1	In conjunction with the partners committee and in cooperation with SEA, develop an incentive-based hiring and retention strategy (which could include a signing incentive, retention incentive, incentive for difficult to fill positions, etc.) to further help recruit and retain the brightest, best, and most diverse staff in challenged schools.	2004-2005	2004-2005			Undetermined	District and SEA	SEA**	Board Info
3	3.6	3.6.3	3.6.3.1	Develop a staged plan to increase formal and informal recognition and reward opportunities. Provide tools and templates to departments and schools.	2005-2006	2006-2007				Hr Director, Communications Director		
3	3.6	3.6.3	3.6.3.2	Continue to highlight staff achievement in all District publications	2004-2005	2005-2006				Communications Director		

Action Plans by Goal, Focus, Strategy								Estimated Costs*					
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.	
3	3.6	3.6.3	3.6.3.3	Invite staff to be recognized at School Board Meetings, including for innovative teaching and learning and/or leadership (e.g. instructional coaches)	2004-2005	2005-2006				Communications Director			
3	3.6	3.6.3	3.6.3.4	Convene employee team to develop plan for recognizing and rewarding employees, with an emphasis on performance that enhances student achievement.	2004-2005	2005-2006				HR Director			
3	3.6	3.6.4	3.6.4.1	Provide resources to support all principals as instructional leaders	2004-2005	2010				Steve Wilson, Pat Sander	Ongoing, as needs arise		
3	3.6	3.6.4	3.6.4.2	Develop and participate in a task force to frame and simplify responsibilities	2004-2005	2005-2006				Steve Wilson, Pat Sander	With PASS	Task Force	
3	3.6	3.6.4	3.6.4.3	Make policy changes based on recommendations from task force	2005-2006	2006-2007							
3	3.6	3.6.4	3.6.4.4	Implement the current Principal and Assistant Principal evaluation process	2004-2005	2010				CAO/Directors	Work with PASS leadership		
3	3.7	1.4.4 3.6.2 3.7.1	1.4.4 3.6.2 3.7.1	In cooperation with SEA, develop an incentive-based hiring and retention strategy to help recruit and retain staff.	2005-2006	2006-2007			TBD	District and SEA	SEA	Board Information	
3	3.7	3.7.2	3.7.2.1	A joint-partners committee will be established between District and SEA staff to work on closing the achievement gap. The committee will design and implement strategies to help engage families, teach students and make decisions in the most culturally competent manner. The partners committee will define factors that will be used to focus effort and resources on a school or set of schools that are considered the most challenging.	2004-2005	2004-2005			\$0	Chief Academic Officer	SEA**		Board Approval
3	3.7	3.7.2	3.7.2.2	Once the partners committee recommendations have been accepted, the parties have agreed to modify the RIF and displacement provisions for those designated schools for two years.	2004-2005	2005-2006			\$0	Human Resources	N/A**		N/A
3	3.7	3.7.2	3.7.2.3	In conjunction with the partners committee, the District and SEA have made a commitment to support innovation and implement solutions and will solicit outside resources to fund incentive pay for three (3) years service to students in a designated schools and a hiring incentive for designated schools.	2004-2005	2005-2006			Estimated cost is \$1 million (NEA grant plus match)	Teaching and Learning	SEA**		Board Information
3	3.7	3.7.2	3.7.2.4	Coordinate the plan with other plans (local flex, NCLB, school improvement, etc.	2004-2005	2005-2006			N/A	Chief Academic Officer	Grants, Financial Services, Teaching & Learning		N/A

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
3	3.7	3.7.3	3.7.3.1	Research, develop, train, and implement	2004-2005	2009-2010				Steve Wilson, Pauline Hill, Pat Sander	Ongoing, test scores and faculty needs	
3	3.7	3.7.3	3.7.3.2	Identify, create, and implement practices that work with HCS nationwide - other districts and protocols.	2004-2005	2009-2010				Steve Wilson, all T&L		
4	4.1	4.1.2	4.1.2.1	Examine, define, disseminate and use a systemic and intentional definitional/philosophy of cultural competent instruction	2004-2005	2009-2010			Staff time, instructional coaches	Director of Equity		
4	4.1	4.1.2	4.1.2.2	Provide cross school/district wide and building level support for rigorous, culturally responsive teaching and assessment in literacy, mathematics and science	2004-2005	2009-2010			Staff time, instructional coaches	Director of Equity, T & L directors		
4	4.1	4.1.2	4.1.2.3	Develop school based teacher and principal leadership to implement district-wide culturally responsive curriculum	2004-2005	2009-2010			Staff time	T & L Directors		
4	4.1	4.1.2	4.1.2.4	Develop and implement culturally responsive content courses and training in partnership with local universities and community organizations	2004-2005	2009-2010			Staff time	Director of Equity, Instructional Services Director		
4	4.1	4.1.3	4.1.3.1	Meet with Superintendent, CAO, Education Directors and HR to debrief the 2003-04 Principal Selection Process and Timelines.	2004-2005	2004-2005			\$0	HR Director	N/A	N/A
4	4.1	4.1.3	4.1.3.2	Meet with the PASS Resolution Team (5 PASS and 5 District team members) to review 2003-04 Principal Selection Process and Timeline, review recommendations from Superintendent committee, determine what worked and what needs to be changed, and develop recom	2004-2005	2004-2005			\$0	Labor Relations Director	PASS	N/A
4	4.1	4.1.3	4.1.3.3	Take PASS Resolution Team recommendations to PAL Committee for review, discussion and possible development of a public review process.	2004-2005	2004-2005			\$0	HR Director	PAL	N/A
4	4.1	4.1.3	4.1.3.4	Implement 2004-05 Principal Selection Process and Timeline.	2004-2005	2004-2005			\$0	Human Resources	CAO	N/A
4	4.1	4.1.4	4.1.4.1	Expand Seattle Public Schools collaboration efforts outside of Seattle and our stakeholder group to include regional and statewide strategic leaders with the goal of influencing the legislative process and specifically public school funding.	2004-2005	2005-2006			\$0	Superintendent	Stakeholders	Board Information
4	4.1	4.1.5	4.1.5.1	Form employee-based, environmental health and safety committee	2004-2005							
4	4.1	4.1.5	4.1.5.2	Identify and cost all legally and contractually required safety trainings	2004-2005							

Action Plans by Goal, Focus, Strategy					Estimated Costs*				Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.	
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06				Annual Operating Costs
4	4.1	4.1.5	4.1.5.3	Complete analysis of causes of workplace injuries and develop plan to reduce number and type of those injuries	2004-2005							
4	4.1	4.1.7	4.1.7.1	Do exit interviews of employees leaving the system	2004-2005							
4	4.2	4.2.3	4.2.3.1	Establish a users committee (including teachers, classified employees, principals and managers) to review the scope of our present employee orientation program, determine concerns and gaps with the program, and make a recommendation about a new comprehensive employee orientation program.	2004-2005	2004-2005			\$0	HR Director	Different Stakeholder groups	Board Approval
4	4.2	4.2.3	4.2.3.2	Do a cost analysis of the recommended program and determine the human and financial resources to carry out the program.	2004-2005	2004-2005			\$0	Financial Services	Financial Services	N/A
4	4.2	4.2.3	4.2.3.3	Get the program approved by PAL and the School Board.	2004-2005	2005-2006			\$0	HR Director	N/A	Board Information
4	4.2	4.2.3	4.2.3.4	Implement the program once the resources are in place.	2005-2006	2005-2006			TBD	Human Resources	N/A	N/A
5	5.1	5.1.7	5.1.7.1	Establish grant procurement targets for each Board goal.	2004-2005	2009-2010			NC	CAO, COO, CFO and Grants Manager	Requires aligned grants strategies, clear communication plan.	Board consideration suggested.
5	5.1	5.1.7	5.1.7.2	Establish a grant procurement plan to reach the procurement target for each Board goal.	2004-2005	2009-2010			NC	Superintendent, CAO, COO and CFO	Requires aligning the procurement activities of the Alliance for Education with the District's procurement targets and plan.	
5	5.1	5.1.7	5.1.7.3	Restructure the Office of Grant Services to assist in the implementation of the District's procurement plan.	2004-2005	2004-2005			TBD	COO, CFO and Grants Manager	Needs to begin in 2004-2005 to impact priority initiatives of the five-year plan.	Consistent with proposed new Board policy on acceptance of Grants and revenue producing agreements.
5	5.1	5.1.7	5.1.7.4	Review the relationship between the Alliance for Education and other non-public entities. Develop operating guidelines and procedures in support of the District's procurement plan.	2004-2005	2004-2005			TBD	Superintendent, CAO, COO, CFO and Grants Manager	Alliance Board and Staff SPS leadership and Board agree on common goals and outcomes.	Approved policies on grants and donations.

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
5	5.1	5.2.1	5.2.1.1	Prioritize component of the five-year plan for timed implementation	2004-2005	2004-2005			NC	Superintendent, CAO, COO	Leadership team	Work sessions
5	5.1	5.2.1	5.2.1.2	Cost out the priority initiatives of the five-year plan	2004-2005	2004-2005			NC	Budget Office		
5	5.1	5.2.1	5.2.1.3	Identify revenues available to fund five-year priority initiatives	2004-2005	2009-2010			NC	Budget Office		
5	5.1	5.2.1	5.2.1.4	Adjust timeline based upon fund availability of revenues	2004-2005	2009-2010			NC	Superintendent, CAO, COO		If more revenues are available then anticipated, increase speed of five-year plan implementation. If less funds are available, slow down or adjust priorities.
5	5.1	5.2.1	5.2.1.5	Prioritize activities and eliminate activities identified that are not in alignment with the five year plan.	2004-2005	2004-2005			NC	Superintendent, CAO and COO		
5	5.1	5.2.1	5.2.1.6	Identify the process to be used to zero-based General Fund Budget.	2004-2005	2004-2005			NC	Budget Manager	Leadership Team and Board involvement	
5	5.1	5.2.1	5.2.1.7	Identify Central Organizations to zero-based in FY 05-06 and 06-07.	2004-2005	2004-2005			NC	Budget Manager	Leadership Team and Board involvement	
5	5.1	5.2.1	5.2.1.8	Begin development of an activity-based view for Central Organizations and programs identified FY 05-06.	2004-2005	2004-2005			NC	Budget Manager	All organizations and program managers identified for zero-based approach.	
5	5.1	5.2.1	5.2.1.9	Redirect savings for eliminated activities to fund priority activities of the five-year plan.	2004-2005	2004-2005			NC	Superintendent, CAO and COO		
5	5.1	5.2.1	5.2.1.10	Review, adjust and implement above process for FY 06-07.	2005-2006	2005-2006			NC	Superintendent, CAO and COO		
5	5.1	5.2.1	5.2.1.11	Develop five-year revenue and expenditure forecast based upon current known expenditures and requirements of the five-year plan.	2004-2005	2004-2005			NC	Budget Office		
5	5.1	5.2.1	5.2.1.12	Identify potential funding options available to fund current programs and amount needed to new initiatives of the five-year plan, e.g., enhance grant/non-grant revenues and enrollment.	2004-2005	2004-2005			Estimated cost = \$120,000	Superintendent, CAO COO and Grants Office		Approved Grants Policies/review as needed.

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
5	5.1	5.2.1	5.2.1.13	Prioritize funding options to pursue and fund financial needs.	2004-2005	2004-2005			NC	Superintendent, CAO COO and Grants Office		
5	5.1	5.2.1	5.2.1.14	Align use of capital funds with five-year plan.	2004-2005	2004-2005			NC	Superintendent, CAO and COO		
5	5.1	5.2.1	5.2.1.15	Identify/address highly challenged schools.	2004-2005	2004-2005			TBD	Superintendent, CAO and COO		
5	5.1	5.2.1	5.2.1.16	Develop legislative action plan.	2004-2005	2009-2010			TBD	Superintendent, PAL		Board approval each year
5	5.1	5.2.1	5.2.1.17	Decide on a Finance Advisory Committee structure and plan.	2004-2005	2004-2005			NC	Superintendent, CAO, COO, CFO	Board input for stakeholders	
5	5.1	5.2.1	5.2.1.18	Decide debt service strategy.	2004-2005	2004-2005			NC	Superintendent, CAO and COO		
5	5.1	5.2.1	5.2.1.19	WSF: Adjust to deliver K-4 ratio-change formula and staffing requirements, more proscriptive.	2004-2005	2004-2005			NC	Budget Manager	CAO, COO, CFO, Stakeholders	intro and action in December 04
5	5.1	5.2.1	5.2.1.20	Adjust for negotiated agreement as needed.	2004-2005	2004-2005			TBD			
5	5.1	5.2.1	5.2.1.21	Adjust for changes in Special Education.	2004-2005	2004-2005			TBD			
5	5.1	5.2.1	5.2.1.22	Examine/adjust for small school viability.	2004-2005	2004-2005			TBD			
5	5.1	5.2.1	5.2.1.23	Re-examine Title/LAP/Local Flex allocations (NCLB) and I-728 allocations.	2004-2005	2004-2005			NC	Grants Manager	CAO, Ed Directors, Stakeholders, Budget Office	
5	5.1	5.2.1	5.2.1.24	Examine/adjust Transformation Plan review/action.	2004-2005	2004-2005			NC	CAO, Ed Directors		
5	5.1	5.2.1	5.2.1.25	Identify appropriate sub-committees to advise on modifying the funding system for equity.	2004-2005	2004-2005			NC	Superintendent, CAO and COO		
5	5.2	5.2.3	5.2.3.1	Update Facilities Master Plan Development and closure criteria	2004-2005	2004-2005				Facilities Planning	Enrollment, TL, Maintenance City Community	
5	5.2	5.2.3	5.2.3.2	Complete 10 year demographic projections	2004-2005	2004-2005				Enrollment	Facilities Planning, City, schools	
5	5.2	5.2.3	5.2.3.3	Hold Community Meetings	2004-2005	2004-2005				Facilities Planning	Communications, Sr. Adminstration	
5	5.2	5.2.3	5.2.3.4	Complete Superintendent recommendations	2004-2005	2004-2005				Facilities Planning	Communications, Sr. Adminstration	
5	5.2	5.2.3	5.2.3.5	Hold Site Specific Hearings	2004-2005	2004-2005				Facilities Planning	Communications, Sr. Adminstration	

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
5	5.2	5.2.3	5.2.3.6	Implement School Consolidations, Close Schools and Mothball	2005-2006	2005-2006				Senior Administration	Enrollment, Facilities Planning, Maintenance, City	Board Approval
5	5.2	5.2.3	5.2.3.7	Complete capacity formula development	2004-2005	2004-2005				Facilities Planning	Enrollment	
5	5.2	5.2.3	5.2.3.8	Complete Capacity Analysis	2004-2005	2004-2005				Facilities Planning	Enrollment	
5	5.2	5.2.3	5.2.3.9	Determine School Size	2004-2005	2004-2005				T&L	Enrollment, Facilities Planning, Sr. Administration	Board Approval
5	5.2	5.2.3	5.2.3.10	Determine Program Placement	2004-2005	2004-2005				Program Placement	Enrollment, Sr. Administration	
5	5.3	5.3.1	5.3.1.1	Maintain Fiscal Integrity Committee to continue implement the Moss Adams Recommendations.	2004-2005	2009-2010			TBD by Action Plan Recommendation	Fiscal Integrity Committee	Interdepartmental committee work needs to be fully supported by Leadership. Requires change of SPS culture.	
5	5.3	5.3.1	5.3.1.2	Prioritize unfinished Moss Adams Recommendations and align with activities of the five-year plan.	2004-2005	2004-2005			NC	Fiscal Integrity Committee		
5	5.3	5.3.1	5.3.1.3	Identify activities for 2005-2006 with associated costs.	2004-2005	2004-2005			NC	Fiscal Integrity Committee		
5	5.3	5.3.1	5.3.1.4	Continually evaluate progress and adjust as needed throughout the five-year plan.	2004-2005	2009-2010			TBD	Fiscal Integrity Committee		
5	5.3	5.3.3	5.3.3.1	Identify underfunded/understaffed core operations during development of the 2005-06 budget	2004-2005	2004-2005						
5	5.3	5.3.4	5.3.4.1	Define which business systems should be automated	2005-2006	2005-2006			1 Project Coordinator		same as 5.3.6	
5	5.3	5.3.4	5.3.4.2	Decide the sequential order to automate business systems	2005-2006	2005-2006			3 - 8 project staff depending on size of system.		new or reassigned staff	
5	5.3	5.3.4	5.3.4.3	Design and implement coordinated automated systems	2006-2007	2009-2010					Coordinated with 5.3.6	
5	5.3	5.3.4	5.3.4.4	Train all staff on how to use the new automated business system(s)	2007-2008	2009-2010						
5	5.3	5.3.6	5.3.6.1	Identify management data requirements.	2004-2005	2004-2005			1 Proj Coordinator (BTAII)		same person as 5.3.4	
5	5.3	5.3.6	5.3.6.2	Prioritize management data requirements	2004-2005	2004-2005						
5	5.3	5.3.6	5.3.6.3	Identify reports that meet management data rqmts	2004-2005	2004-2005						
5	5.3	5.3.6	5.3.6.4	Evaluate systems that collect and report data.	2004-2005	2004-2005						

Action Plans by Goal, Focus, Strategy							Estimated Costs*					
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
5	5.3	5.3.6	5.3.6.5	Develop priority list of new reports for management data requirements.	2004-2005	2004-2005						
5	5.3	5.3.6	5.3.6.6	Determine effectiveness of systems in collecting and reporting data.	2004-2005	2004-2005						
5	5.3	5.3.6	5.3.6.7	Develop priority list of systems to be developed or improved based on management data requirements	2004-2005	2004-2005						
5	5.3	5.3.6	5.3.6.8	Develop plan for developing management reports	2004-2005	2004-2005						
5	5.3	5.3.6	5.3.6.9	Develop plan for replacing or enhancing systems.	2004-2005	2004-2005						
5	5.3	5.3.6	5.3.6.10	Develop management reports	2005-2006	2005-2006			1-2 Business Analysts depending on number of reports (BTAll)		new positions	
5	5.3	5.3.6	5.3.6.11	Develop, replace or enhance systems	2004-2005	2009-2010			3- 8 proj members depending on size of system (BTAll)		Coordinated with 5.3.4, same team as 5.3.4	
5	5.3	5.3.6	5.3.6.11.1	Student Assignments	2004-2005	2005-2006						
5	5.3	5.3.6	5.3.6.11.2	Transportation	2004-2005	2005-2006						
5	5.3	5.3.6	5.3.6.11.3	Vax Migration - remaining systems	2005-2006	2006-2007						
5	5.3	5.3.6	5.3.6.11.4	Budget System	2004-2005	2005-2006						
5	5.3	5.3.6	5.3.6.11.5	Data Warehouse	2005-2006	2006-2007						
5	5.3	5.3.6	5.3.6.11.6	eSIS System enhancements	2005-2006	2006-2007						
5	5.3	5.3.6	5.3.6.11.7	Special Education System	2006-2007	2006-2007						
5	5.3	5.3.6	5.3.6.11.8	Library System	2004-2005	2005-2006						
5	5.3	5.3.6	5.3.6.11.9	Financial System/HR System Interfaces	2004-2005	2005-2006						
5	5.3	5.3.6	5.3.6.11.10	Financial System enhancements	2004-2005	2005-2006						
5	5.3	5.3.6	5.3.6.11.11	HR System Enhancements	2004-2005	2005-2006						
5	5.3	5.3.6	5.3.6.11.12	Other systems replacement or enhancements	2007-2008	2009-2010						

Action Plans by Goal, Focus, Strategy								Estimated Costs*				
Goal Area	Focus Area	Strategy #	Action #	Specific Actions	Start	End	Cost 2004-05	Cost 2005-06	Annual Operating Costs	Lead Responsibility	Notes/Dependencies	Board Actions Needed in Year 1: Work Session, Review, Policy, etc.
5	5.3	5.3.6	5.3.6.12	Train Users on use of new systems	2004-2005	2009-2010						
5	5.3	5.3.6	5.3.6.13	Train end users on use of District systems	2005-2006	2009-2010			2.75 FTEs at \$181,077		General Fund	
5	5.3	5.3.6	5.3.6.14	Identify management data requirements.	2004-2005	2004-2005			1 Proj Coordinator (BTAll)		same person as 5.3.4	
5	5.3	5.3.6	5.3.6.15	Develop management reports	2005-2006	2005-2006			1-2 Business Analysts depending on number of reports (BTAll)		new positions	