

Elementary School District Expenditure Plan

Staff worked collaboratively to determine effective strategies that have worked or may work to support student outcomes. Based on those efforts the team targeted funds for activities that would fall under the various categories for expenditures. Below is the anticipated allocation in the four target areas. Area of Focus	Approximate Anticipated Allocation
Area 1: Beginning Teacher and Administrator Support	* \$0
Area 2: Professional Improvement	\$140,946
Area 3: Content Standards	\$80,000
Area 4: Coaching and Training	\$150,000
Total	\$370,946.00

*Cost of services for Beginning Teacher and Administrator Support is embedded in Focus Area 2 Professional Improvement for Balanced Literacy Instructional Coaching.

ELEMENTARY SCHOOL DISTRICT

PROGRAM	FOCUS AREA				EXAMPLES OF ACTIVITIES	AUDIENCE	ESTIMATED EXPENSE
	Area 1: Beginning Teacher and Administrator Support	Area 2: Professional Improvement	Area 3: Content Standards	Area 4: Coaching and Training			
English Learner Programs: Designated and Integrated English Language Development		X			Designated and Integrated English Language Development Professional Development, including conferences, trainers, consultants, substitute and teacher hourly pay	All K-8 teachers, other instructional staff, and administrators	\$90,943.00
Adopted Curricula and Assessment Programs Training			X		In-house training provided by publishers; costs to include substitute release days and teacher hourly pay	All K-8 teachers, other instructional staff, and administrators	\$20,000.00
Balanced Literacy Instructional Coaching	X			X	UC Berkeley History Social Science Project contract for PD services to train SRCS coaches in a train-the-trainer model (2016-17 and 2017-18)	Balanced Literacy, Middle School, and New Teacher Coaches	\$ 50,000.00
Balanced Literacy Instructional Coaching	X			X	SRCS coaches assist K-8 teachers in PLC's to build CCSS aligned units, deliver differentiated instruction, use flexible groupings, administer assessments, and use assessment data to drive instruction (including sub release time and/or teacher hourly pay)	Grade level and course-alike PLC's with a focus on teachers from non-SEAL grade levels and schools, and other	\$80,000.00

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	Area 1: Beginning Teacher and Administrator Support	Area 2: Professional Improvement	Area 3: Content Standards	Area 4: Coaching and Training			
						instructional staff	
Positive School Climate		X			Capturing Kids' Hearts; Toolbox; AVID Excel; High Trust Thinking/Teaching!	K-8 administrators and teachers	\$35,000.00
Instructional Technology and Differentiation			X		Travel and conferences, release time, and/or contracts for consultants and trainers (2016-17 and 2017-18)	K-8 teachers. Administrators, and other instructional staff	\$50,000.00
Marin County Office of Education Math Consortium		X			Release days and/or hourly pay for math collaboration & development of modules (2016-17 and 2017-18)	Teacher representatives from each SRCS school	\$15,000.00
Instructional Leadership Development of Site Leaders		X	X	X	Mentors/coaches, travel and conferences	Administrators, Principals and Assistant Principals	\$30,000.00