Strategy #1: Redesign Central Office for Efficiency and Quality Service

			2009	9/10		2010	/11	1		2011	/12			2012/	13	1		2013/1	4		201	4/15	
No.	Task	Strategy	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F V	/ Sp	Sm	F	W	Sp
2	Final phase 1 Restructure	1 (•	-)																		
3	Implement HR technology	1	•	•	·																		
4	Redesign hiring and change of status processes	1					•																
5	Redesign pay processes	1	•																				
6	Implement ongoing purchasing prodess improvement	1																					
7	Implement Intranet	1				•																	
8	Redesign leaves management processes	1					•																
9	Redesign MOF work order process	1				•																	
10	Streamline HR data bases	1			•		•																

Strategy #2: Raise the Bar for Academic Achievement and Equity

		07			1	2010)/11			2011	/12			2012/	13			2013	3/14			2014	/15	
No.	Task	Strategy	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F '	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp
1	Schools develop plans and budgets	2																						
2	Pilot school-based initiatives	2				•				•														
3	Complete assessment inquiry project	2	-																					
4	Continue mathematices initiative with ACOE SIMI 2	2						-			_													
5	Partner with CSUEB for Summer Math Academies	2			•—			•	•		•	$\overline{}$												
6	Partner with CSUEB for Early College Program	2							•				•											
	Continue Inquiry by Design	2						•	•															
7	Expand data inquiry and application to teaching practices and teacher preparation	2						•	•															
8	Comntinu SIM professional development work at middle and high schools	2						•																
10	Utilize and teach 21st century technology standards	2								•														
11	Continue to align teacher professional development at all school sites	2								•														
12	Continue to ensure school principals are instuctional and community leaders	2								•	•													
13	Develop a tiered intervention system for schools	2				•																		
14	Explore with AEA a teacher incentive plan	2	•				•																	
15	Work with AEA to collaboratively create a long term calendar that supports student needs	2					•				_													
16	Review and revise site plans, systems and processes	2	•			•	•			•	•													
17	Monitor and adjust plans based on results	2										J					•							
18	Evaluate school-based initiatives	2														4		•	•					

Strategy #3: Create a System of Attractive School Options

]	20	09/10		2010/11			2011	12	1	20	12/13			201	3/14			2014	/15	1
No.	Task	Strategy	W	Sp	Sm	F W	Sp	Sm	F	W S	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp
1	Research high-draw school option programs	3																				
2	Identify sources of funding	3	•																			
3	Identify effective choice systems and processes for enrollment and placement	3			P																	
4	Continue to collaborate with charter schools and start up Academy of Alameda	3	•			•																
5	Propose choice options and survey community priorities	3		•	•																	
6	Design choice policies and processes	3		•	•																	
7	Hire a Director of Development	3		•	•	•																
8	Assist with the launch of the Academy of Alameda	3		•		•																
9	Develop RFP Process and Proposal	3	•	•																		
10	Release RFP to schools	3	•	•																		
11	Provide RFP orientation and guidance	3	•	•																		
12	Design teams meet and write proposals for school options	3		•	•																	
13	Read RFPs and select school choice programs for development	3			•	•																
14	Begin enrollment process for special program/magnets	3			•	•																
15	Recruit and select program leaders and teachers 2011-12	3			•																	
16	Collect and review funding proposals submitted by prospective programs	3				•																
17	Vet choice system with all district stakeholders and adjust systems accordingly	3				•		P														
18	Collaborate with charter schools and continue to monitor performance	3 (
19	Phase 1 - incubation period for growing special programs: design teams, initial plans	3			•			_														
20	Funding proposals due for review	3				•																
21	Finalize choice system	3					•	•														
22	Open new magnet/innovative programs	3						•	•		•											
23	Recruit, assign and/or hire teachers for 2012-13	3							•		•											
24	Launch secondary choice system enrolling self-selected students and families	3							•													
25	Release, collect and review additional funding proposals	3							•		•											
26	Allocate funding to programs that complete all funding requirements	3							•		•		_									
27	Phase 2 incubation period for new magnet programs: design teams, initial plans	3									•		•									
28	Implement well designed magnets and review necessary funding proposals	3									•		•									
29	Recruit, assign and/or hire teachers 2013-14	3											•	_								
30	Launch new magnet programs enrolling self-selected students and families	3																				
31	Contiously monitor and refine school choice system	3											-		•		•					
32	Provide to the Board of Education and the community a three year progress report	3												•		•						

Strategy #4: Maintain a Policy of Neighborhood Elementary Schools and Keep Two Comprehensive High Schools Open to House New Options

			2009	9/10	2010/11 Sm F W Sp Sm				20)11/12			2012	13			2013/	14		2)14/15	
No.	Task	Strategy	W	Sp	Sm	F	w s	p Sn	n F	W	Sp	Sm	F	w s	Sp S	Sm	F	w s	р	Sm F	W	Sp
1	Complete Master Facilities Plan with site capacities	4	•)																		
2	Propose, and set enrollment policies with target enrollments in alignment with MP	4		•																		
3	Continue to assess community priorities and outcomes for elementary/secondary	4		•																		
4	Re-evalauate recruitment policies to attract and enroll students for 2010-11	4		(-	•																
5	Re-evaluate Facilities Plan and revise enrollment targets as needed 2010-11	4		(-	•																
6	Check enrollments and recruit/enroll students as needed	4		(•	•																
7	Re-evaluate Facilities Plan and revise enrollment targets as needed 2011-212	4				•									-				-			•
8	Recalculate enrollment targets	4				•																•
9	Recruit to targets for 2011-12	4				•													-			•
10	Review and report on parcel tax spending and outcomes achieved	4													•		•					

Strategy #5: Strengthen Effective Enrichment Programs

			2009	/10		2010	/11		20	011/12			2012/	13			2013/1	4		2014	/15	Ì
No.	Task	Strategy	W	Sp	Sm	F	W Sp	Sm	F	W	Sp	Sm	F	w :	Sp S	Sm	F W	/ Sp	Sm	F	W Sp)
1	Establish priorities for district programs based on effectiveness, efficiency and value	5																				
2	Identify programs for alignment	5	•	•)																	
3	Use parcel tax funds as agreed to maintain programs	5		•	•			•														
4	Identify other required resouces need for enrichment programs	5		•	-	•																
5	Continue to evaluate music and art program alignment	5		•	-			•														
	Continue to evaluate ROP and Adult School alignment	5																				
6	Continue to evaluate community and district program priorities	5				•																-
7	Decentralize most program decisions to school sites as program initiatives solidify	5				•		+							-							•
9	Review facilities plan	5				1)			- Managarana			- Managarana		-		-	- Managarana		- Hannanan		•

Strategy #6: Optimize Enrollment

			200	9/10		2010/11			201	1/12	I		2012/	13	Ī		2013	3/14			2014/	15	
No.	Task	Strategy	W	Sp	Sm	F W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F '	W S	Sp
1	Negotiate with AEA until an agreement is reached	6		•																			
2	Plan increases in class size for 2010-11 school year if necessary	6	-	•																			
3	Review and revise enrollment projections and set targets for 2010-11 by school	6		•																			
4	Revise inter-district transfer policy for the 2010-11 school year	6	•	•																			
5	Develop a new marking strategy and selection process to recruit inter-district trans	6		•																			
6	Provide schools support for increased class size if necessary	6		•		•																	
7	Implement new inter-district transfer plan, marketing and selection strategy	6		•		•																	
8	Monitor enrollment patterns and develop strategies for under enrolled schools	6		•		•																	
9	Make enrollment projections based on polls of continuing transfer students	6				•																	
10	Revise targets for 2011-12	6				•																	
11	Modify recruitment efforts based on new targets	6				•	 -																
12	Implement new inter-district transfer plan, marketing and selection strategy	6					•		•														
13	Monitor enrollment patterns and develop strategies for under enrolled schools	6					•	•	_														
14	Make enrollment projections based on polls of continuing transfer students	6							•	—	•												
15	Revise targets for 2012-13	6							•	-	•												
16	Modify recruitment efforts based on new targets	6							(•	•	۲											
17	Provide schools support for increased class size if necessary	6									•		•										
18	Implement new inter-district transfer plan, marketing and selection strategy	6									•		•										
19	Monitor enrollment patterns and develop strategies for under enrolled schools	6									•		•										
20	Adjust if state and district fiscal circumstances change	6									•		•										
21	Make enrollment projections based on polls of continuing transfer students	6											•		•)							
22	Revise targets for 2013-14	6											•		•	•							
23	Modify recruitment efforts based on new targets	6											•		_	•							
24	Revisit class size agreements based on state funding outlook	6											•		•	•							
25	Make enrollment projections based on polls of continuing transfer students	6													•	-	-	•					
26	Revise targets for 2013-14	6													4	-		•					
27	Modify recruitment efforts based on new targets	6													•		•	,					

Strategy #7: Build Nonprofit, Business and Philanthropic Partnerships

		1	200	9/10		2010	/11	I		201	1/12			2012/13	3	1	201	13/14			2014/	15	
No.	Task	Strategy	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F W	Sp	Sm	F	W	Sp	Sm	F	W	Sp
1	Build relationships with Alameda City staff and collaborate on common issues	7																					
2	Research potential partners	7	•	•	•)																	
3	Approach Alameda Education Fund (AEF) with offer	7	•	•	•)																	
4	Establish fund development partnership	7	•	•		•																	
5	Search and contract Development Director	7	•	•	•)																	
6	Research donors	7		•		•																	
7	Start writing proposals to fund both district-wide and site initiatives	7		(•	•																	
8	Establish project /fund management structures as funds are secured	7		•		•																	
9	Continue to sustain and build relationships with funders	7		•	•	•																	
10	Continue fund development	7				•		•	•														
11	Continue to establish project/funds for various/previously continiously funded proj.	7				•	-	•	•														
12	Build credibility and relationships with funders	7				•		•	•														
13	Continue to establish project/funds for various/previously continiously funded proj.	7						1	•														
14	Launch additional fund development for remaining initiatives on already funded	7						1											$\overline{}$				
15	Manage project/fund as new funds are secured	7						4								_			$\overline{}$				
16	Build relationships with funders and donors	7						•											-				
17	Manage projects and funds	7																	•		•		
18	Continue to establish project/fund management structures as funds are secured	7																	•		•		
19	Continue to sustain and build relationships with funders	7																	•		-		

Strategy #8: Pass a Parcel Tax

			20	09/10		2010)/11			2011/	12		201	2/13			2013/1	4		2014	/15	
No.	Task	Strategy	W	Sp	Sm	F	W S	Sp	Sm	F١	N Sp	Sm	F	W	Sp	Sm	F۱	V Sp	Sm	F	W S	·ρ
1	Report to the Board of Education the Parcel Tax Committee Recommendations	8	•••																			
2	Determine preference of Board for structure and term of any new or replacement tax	8	•																			
3	Complete fiscal analysis to determine total 'amount of tax" revenue need	8																				
4	Craft language for parcel tax measure in collaboration with community volunteers	8																				
5	Finalize Measure for Board of Educaton meeting	8	•																			
6	Independent of the District, non-profit group takes resposibility of campaign	8	•	$\overline{}$																		

Appendix B No Parcel Tax

		2009/10 Strategy W Sp			2	010/11			2011	1/12	1		2012/13	3		20	013/14			2014/	15	1
No.	Task	Strategy	W	Sp	Sm F	· W	Sp	Sm	F	W	Sp	Sm	F W	Sp	Sm	F	W	Sp	Sm	F '	N S	э́р
1	Negotiate with employee bargaining units						_															
2	Research to inform strategies to cut programs		•	•				•														
3	Prepare for class size, grade configuration changes			•				•	•													
4	Prepare for furloughs			•				•)													
5	Prepare for school closings		•	•				•	1													
6	Monitor enrollment changes of all local charters schools				•			•														
7	Implement class size and grade configuration changes					•																
8	Implement furloughs					•																
9	Eliminate programs					•		•														
10	Close one high school							•			•	•										
11	Close one middle school							•			•	•										
12	Close three to six elementary schools						•	•			-											
13	Redistribute students to remaining elementary, middle and high school campuses						•				•											
14	Continue to evaluate successes/needs of district						•				•	'										
15	Determine future district strategy with insufficient funds to support current system										•)										

^{*}It is important to note that some these strategies require negotiations with our employee unions.