

2015-16 Consolidated Alliance and Priority School District Application

Directions: Using the space provided below, please identify a main point of contact for the 2015-16 Consolidated Alliance and Priority School District (PSD) application, and provide that individual's contact information.

Local Education Agency:	
Norwich PublicSchools	
FY 16 Alliance District Allocation:	FY 16 PSD Allocation (if applicable):
\$4,261,426.00	\$1,043,577.00
Contact Person:	Contact Title:
Kaitlyn O'Leary	Director of Strategic Initiatives
Telephone:	Email Address:
860-823-6284 X113	koleary@norwichpublicschools.org
Name of Superintendent:	
Abby I. Dolliver	
Signature of Superintendent:	Date:
	10/2/2015
Name of Board Chair:	Local Board Approval of Plan (Yes/No):
Yvette Jacaruso	No
Signature of Board Chair:	Date:
	10/2/2015

2015-16 Talent Priorities

Step 1: Please note that all Alliance Districts must have an educator evaluation plan approved by the CSDE's Talent Office in order to become eligible for AD/PSD plan approval. Districts may choose, but are not required, to pursue additional strategies to strengthen district and school talent systems. Place an "X" beside the district's 2015-16 talent-related reform priorities. Please note that PSDs must spend all of their PSD funding on allowable PSD reform areas.

Please indicate whether the CSDE's Talent Office has approved the district's 2015-16 educator evaluation plan? (Y/N)

Y

<input type="checkbox"/>	Recruitment and human capital pipelines	<input checked="" type="checkbox"/>	Instructional coaching
<input checked="" type="checkbox"/>	Hiring and placement processes	<input checked="" type="checkbox"/>	School leadership development
<input checked="" type="checkbox"/>	Professional development	<input checked="" type="checkbox"/>	Retention of top talent
<input checked="" type="checkbox"/>	Evaluation	<input type="checkbox"/>	Other: _____

Step 2: Identify a core set of strategies to advance the district's talent-related reform priorities (identified in Step 1). Summarize district talent strategies and identify a S.M.A.R.T. goal aligned to each strategy that is specific, measurable, actionable, realistic, and time-bound. S.M.A.R.T. goals will be central to 2015-16 quarterly progress monitoring. Add or remove rows as necessary.

Talent Priorities:		Aligned SMART Goals:
1.1.	<p>Professional Development Coordination: District will staff an administrative literacy specialist (092) to oversee district talent initiatives 2 days per week, and provide intensive support to one of the districts lowest performing schools (Uncas) 3 days per week. With an ongoing analysis of student data and teacher evaluation feedback, the ALS will ensure all PD is turn-keyed to appropriate district staff. This will happen through the coordination of professional learning, ongoing meetings with instructional specialists, and coordination with the Teacher Leadership program. The administrative literacy specialist will facilitate the development of the 2015-16 calendar of professional learning; grade-level specific training; literacy through the content areas; job-embedded learning; LEDs; and coordination of outside consultants. Professional learning topics will be aligned to teacher evaluations, results of student data, and identified needs as seen during walkthroughs.</p>	<p>As measured by the 2015-16 NPS Teacher Survey, Norwich Public Schools will increase the number of teachers who perceive the amount and quality of professional growth and learning opportunities positively by 15% from Fall 2015 to Spring 2016. (Baseline information is unavailable for this goal, as Fall 2015 will be the first administration of this survey.)</p>
1.2	<p>Hiring and Placement Processes: District will enter year 2 of implementation of an upgraded employment application software to refine hiring processes. The Administrative Literacy Specialist will identify a minimum of two job fairs in urban colleges in order to attract highly qualified, minority teaches. The Administrative Literacy Specialist will coordinate the TEAM process for new teachers, ensuring that all new teachers have a mentor to support them.</p>	<p>As measured by Applitrack software, there will be a 25% increase in highly qualified applicants for comparable positions since year one of implementation. 95% of new teachers will successfully complete TEAM modules in the 2015-16 school year.</p>
1.3	<p>Culturally Responsive Education Professional Development: University of Connecticut's Dr. Tamika La Salle will provide job-embedded professional development focused on providing support for teachers to engage in culturally responsive education practices. Dr. La Salle will work with teachers and instructional specialists via modeling, professional development sessions, classroom observations, and debriefing sessions providing immediate feedback. Further, Dr. La Salle will work collaboratively with instructional specialists and teachers to identify strategies to support colleagues in providing culturally responsive educational practices within the context of rigorous instruction. Examples of supports include, but are not limited to the continued development of the culturally responsive guide, working with teachers to plan and implement flexible grouping to provide differentiated experiences for students, and increasing teacher's awareness of student similarities and differences that shape the way that they perceive and learn information.</p>	<p>All teachers will receive a proficient or exemplary ratings on indicator 1a "creating a positive learning environment that is responsive to and respectful of the learning needs of all students." NPS will increase the number of teachers receiving an exemplary rating by 15%, from 14.4% to 16.6%. (Due to NPS's adoption of a new teacher evaluation system, for the 2015-16 school year, NPS will consider the following indicators: Classroom Management: B. Relationships, C. Social Emotional; Delivery of Instruction: B. Engagement, D. Differentiation & Personalization, E. Strategies.)</p>
1.4	<p>English Language Arts Professional Development: District will engage the expertise of Dr. Douglas Kaufman and Barbara Andrews to support English Language Arts instruction in grades K-8. Dr. Kaufman will provide job embedded professional learning sessions focused on conferencing with individual students in reading and writing, while Barbara Andrews's job embedded sessions will support teachers with delivering lessons rich in student discourse and accountable talk in alignment with speaking and listening standards. Dr. Kaufman and Barbara Andrews will work with teachers, instructional specialists, and administrators via modeling, professional development sessions, classroom observations, and debriefing sessions providing immediate feedback.</p>	<p>The percentage of students scoring at proficient or above on narrative writing assessments in K-8, teacher leader classrooms, will increase from 57.7% in spring 2015 to 62.2% in spring 2016. The percentage of EL students in grades 2-8 who meet or exceed their projected RIT as measured by the NWEA MAP Reading test will increase from 71.3% from spring 2015 to 74.2% in the Spring of 2016, based on a percentage increase of 2.9% points per year for a goal of 80% in Spring 2018-2019. The percentage of Special Education students who meet or exceed their projected RIT as measured by the NWEA MAP Reading test will increase from 45.7% in Spring 2015 to 54.3% in Spring 2016. *This goal is based on an increase of 8.6 percentage points per year based on a goal of 80% or above in 2018-19.</p>

1.5	<p>Math Professional Development: District will provide professional development for all K-8 teachers on the implementation of Math in Focus curricular materials related to CCSS alignment. The goal is to develop teacher mathematical content knowledge and effective implementation of theory-based instructional strategies of Piaget, Vygotsky and Bruner with the intent of developing consistent pedagogical beliefs and practices in mathematics instruction district wide. This will be progress monitored using NWEA Math interim assessment results between benchmark testing.</p>	<p>The percentage of students scoring at proficient* or above on the NWEA MAP Spring assessment will increase to 53.25% for Math. (*Proficient is defined as students scoring within the average, above average and high bands of the assessment. **This goal is based on an increase of 7.25 percentage points per year in Math based on the CSDE expectation for a goal of 75% at proficient or above in 2018-19.)</p> <p>The percentage of EL students in grades 2-8 who meet or exceed their projected RIT as measured by the NWEA MAP Math test will increase from 53% from spring 2015 to 60.4% in Spring 2016, based on a percentage increase of 7.4% points per year for a goal of 80% in spring 2018-2019.</p> <p>The percentage of Special Education students who meet or exceed their projected RIT as measured by the NWEA MAP Math test will increase from 45.7% in Spring 2015 to 54.3% in Spring 2016. *This goal is based on an increase of 8.6 percentage points per year</p>
1.6	<p>Evaluation Support for Administrators: To build on a former partnership with Revision learning and LeadCT, The district will partner with a LEARN consultant with expertise in teacher evaluation who will assess administrators' needs for professional development. LEARN will develop a plan to meet the specific needs of NPS administrators, which may focus on observing and providing feedback for CCSS implementation, rigor, and student-centered instruction. Based on the administrator assessment, LEARN will design and provide a 5-day summer institute for administrators. During the school year, LEARN will provide small group and/or individualized coaching 2 days per month September through May where needed. In addition the district will invest in a new Teacher Evaluation platform and an accompanying training. Administrators will collaborate on challenges and successes while implementing the teacher evaluation process in order to provide teachers with effective feedback that elevates teaching and learning. Administrators will be instructional coaches with the essence of improving teachers' effectiveness in relation to planning and instructing. As areas of need arise throughout the evaluation process administrators will seek assistance from the Administrative Literacy Specialist and/or the curriculum office to ensure that professional development is aligned to meet those needs. The evaluation process will be used as a measure of effective professional development for both teachers and administrators.</p>	<p>For the 2015-16 school year, 100% of district administrators will be trained in, and will utilize the new teacher evaluation platform for reporting observation feedback. Additionally, all administrators will follow an evaluation schedule and will submit evaluations quarterly for review by the professional development team.</p>
1.7	<p>Instructional Coaching: District will staff seven ELA instructional specialists and seven Math instructional specialists. Instructional specialists will meet monthly with the Director of Curriculum and Instruction to ensure fidelity to established coaching cycles which will ensure that all teachers receive in-class support throughout the year. In addition, instructional specialists will support their assigned schools through the facilitation of data team meetings and PLCs. Professional learning communities will enhance both educator practice and outcomes for each and every student; sessions will occur within the learning community. Instructional specialists will ensure collective responsibility, family and community engagement and alignment of district and school vision and goals. Additionally instructional specialists will support instruction by offering model lessons, and support in the development of differentiated lesson plans. Embedded professional development and teacher support will support the teacher evaluation plan, district improvement plan, and teacher instruction and planning. Instructional specialist have a shared efficacy which is reinforced at the weekly curriculum meetings ensuring that a common vision for the highest level of instruction is promoted throughout the district. Instructional specialist will be provided with opportunities for professional learning by attending in-district and out of district professional development opportunities, as well as remaining informed of current research based practices that create a highly effective classroom environment. Instructional specialist will seek the assistance of the Administrative Literacy Specialist and/or curriculum office to plan professional development opportunities that are reflective of the needs of the teacher evaluation plan and the district goals. Instructional specialist will also collaborate with Dr. Kaufman, Dr. La Salle, and Barbara Andrews to ensure that during the coaching process by the IS that the feedback from their sessions is applied to current teaching and learning practices. Thus creating an accountability system for all certified staff and administrators to apply new learning as gained during</p>	<p>By June 2015 75% of students in K-1 will meet recommended benchmark score as determined by DIBELS, 6th edition cut scores. 75% of Norwich Public Schools K-2 students will end the 2015-16 school year reading at Running Record Level 3 based on Teacher's College criteria.</p> <p>End of year evaluations, using the NPS Teacher Evaluation, will note effective planning and delivery of instruction in at least 90% of all classrooms, as measured by a rating of proficient or above. The percentage of students scoring at proficient* or above on the NWEA MAP Spring assessment will increase to 53.25% for Math and 63% in Reading**. (*Proficient is defined as students scoring within the average, above average and high bands of the assessment. **This goal is based on an increase of 7.25 percentage points per year in Math and 4 percentage points per year in Reading based on the CSDE expectation for a goal of 75% at proficient or above in 2018-19.)</p>
1.8	<p>School Leadership Development: For year 2 of the NPS Teacher Leadership Team, The NPS Teacher Leadership Team will continue to provide a structure and process for classroom teachers to influence colleagues, administrators and the school community to improve teaching and learning practices, inform curriculum and assessment practices and increase student learning and achievement. Teacher leaders will work collaboratively with instructional specialists to support the work of data teams and PLCs in their schools. Teachers must apply in June 2015 for the 2015-16 school year and commit to attending the Summer 2015 Teachers College Home Grown Reading Workshop Institute, attend 3 after school teacher leadership collaborative meetings, facilitate 2 after school professional learning sessions, and identify additional modes of communication with their school communities (i.e. IDTs SWDT, PLCs and staff meetings).</p>	<p>90% of participation surveys collected during leadership meetings and will rate the professional learning opportunities favorably. Eighteen teachers will participate in leadership development offerings and each participant will provide two teacher-led PLCs throughout the 2015-16 school year. There will be a 25% increase in internal applicants for district leadership vacancies.</p>

Step 3: Directions: Identify talent-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories, adding rows as necessary. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to talent strategies outlined in Part I; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); and (d) total use of Alliance District funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:
100: Personnel Services - Salaries			
1 Administrative Literacy Specialists	1.1	1 FTE X anticipated salary of \$110,160	\$ 110,160.00
7 ELA Instructional Specialists	1.7	7 FTE X anticipated salary of \$78962	\$ 552,734.00
6 Math Instructional Specialists	1.7	6 FTE X anticipated salary of \$72,726 (plus one paid by Title II)	\$ 436,356.00
25 Teacher Leaders	1.8	25 X 1 hour per month X 10 months X \$33.49	\$ 8,372.50
100: Personnel Services - Salaries Subtotal:			\$ 1,107,622.50
200: Personnel Services - Benefits			
1 Administrative Literacy Specialist benefits	1.1	1 @ couple benefits of \$20422.74 60% covered by grant, 40% covered by general fund	\$ 12,253.64

7 ELA Instructional Specialists	1.7	1 @ no, 2 @ single, 4 @ family 60% covered by grant, 40% covered by general fund	\$	66,176.45
6 Math Instructional Specialists	1.7	1 @ no, 1 @ single, 3 @ couple, 1 @ family 60% covered by grant, 40% covered by general fund	\$	52,127.87
200: Personnel Services - Benefits Subtotal:			\$	130,557.96
300: Purchased Professional and Technical Services				
Tamika La Salle - Univ. of CT Culturally Responsive Education	1.3	8 days @ \$2,000/day	\$	16,000.00
Douglas Kaufman - Univ. of CT Readers'/Writers' Workshop	1.4	10 days @ \$2,000/day	\$	20,000.00
Fundations phonological/phonemic awareness,	1.4	4 days @ \$2,200 K, 1, 2,(instructional specialists, special ed, administrators) (25 participants for each of 4 groups)	\$	15,600.00
Kevin Mahoney - Singapore Math Concrete Pictorial Abstract	1.5	8 days @ \$2,000/day + \$145/day expenses + \$300 mileage	\$	17,460.00
Peter Cummings - LEARN Evaluation Training for Administrators	1.6	23 days (5 summer, 18 school year) @ \$1,000/day	\$	23,000.00
TEVAL Platform Training	1.6	1 day training	\$	1,500.00
300: Purchased Professional and Technical Services Subtotal:			\$	93,560.00
400: Purchased Property Services				
			\$	-
400: Purchased Property Services Subtotal:			\$	-
500: Other Purchased Services				
			\$	-
500: Other Purchased Services Subtotal:			\$	-
600: Supplies				
Applitrack	1.2	One year contract \$3,300	\$	3,300.00
TEVAL Platform	1.7	\$1200 X 9 schools	\$	10,800.00
Professional Resources to support year 3 implementation of ELA (conferring and student discourse)	1.7		\$	3,000.00
600: Supplies Subtotal:			\$	17,100.00
700: Property				
			\$	-
700: Property Subtotal:			\$	-
800: Other Objects				
			\$	-
800: Other Objects Subtotal:			\$	-
Talent Subtotal:			\$	1,348,840.46

2015-16 Academic Priorities

Step 1: Place an "X" beside the district's 2015-16 academic-related reform priorities. Please note that PSDs must spend all of their PSD funding on allowable PSD reform areas and at least 20 percent of PSD funds promoting early literacy.

<input checked="" type="checkbox"/>	Common Core-aligned curriculum transition	<input type="checkbox"/>	Alternative/Transitional programs
<input checked="" type="checkbox"/>	Assessment systems	<input checked="" type="checkbox"/>	Full-day kindergarten
<input checked="" type="checkbox"/>	Supports for special populations	<input type="checkbox"/>	Pre-kindergarten
<input checked="" type="checkbox"/>	SRBI and academic interventions	<input type="checkbox"/>	Pre-K - Grade 3 literacy
<input checked="" type="checkbox"/>	College and career access	<input type="checkbox"/>	Instructional technology
<input type="checkbox"/>	High school redesign	<input type="checkbox"/>	Other: _____

Step 2: Identify a core set of strategies to advance the district's academic-related reform priorities (identified in Step 1). Summarize district academic strategies and identify a S.M.A.R.T. goal aligned to each strategy that is specific, measurable, actionable, realistic, and time-bound. S.M.A.R.T. goals will be central to 2015-16 quarterly progress monitoring. Add or remove rows as necessary.

Academic Priorities:		Aligned SMART Goals:
2.1.	<p>Common Core-aligned Curriculum Transition: District will staff an administrative literacy specialist (092) who will contribute to district-wide academic initiatives 2 days per week and will provide intensive support at Moriarty Magnet School (a focus school). This administrative literacy specialist will be responsible for coordinating district wide curriculum development initiatives. The administrative literacy specialist will implement a curriculum revision plan that includes the timeline cycle to ensure ongoing, systematic review and updates to curricular units. This timeline will ensure integration in extended core offerings, specifically through work of the library media specialists. Library Media specialists not only integrate core standards in their curriculum, but also ensure students are prepared with the technology skills needed to be successful 21st century learners.</p> <p>The district will invest in Foundations through other funding sources. 30 minutes of daily explicit instruction focused on phonological awareness, phonics, spelling, and letter formation, aligned to Reading Foundation CCSS will be implemented in K and grade 1. This instruction will be uninterrupted. Students requiring a double dose through intervention or special education will receive this dose in addition to their tier I instruction. Teacher's College Reading and Writing units for grades K-5 will be integrated into NPS ELA units of study.</p>	<p>The percentage of students scoring at proficient* or above on the NWEA MAP Spring assessment will increase to 53.25% for Math and 63% in Reading**. (*Proficient is defined as students scoring within the average, above average and high bands of the assessment. **This goal is based on an increase of 7.25 percentage points per year in Math and 4 percentage points per year in Reading based on the CSDE expectation for a goal of 75% at proficient or above in 2018-19.)</p>
2.2.	<p>Assessment System Coordination: Aligned with feedback from the 2014-15 Assessment Reduction Committee findings and recommendations, the district will implement standardized assessments to serve as district benchmarks in the fall, winter, and spring. Additionally, curriculum development teams will develop and/or revise unit and benchmark assessments in the areas of math and english language arts.</p>	<p>The percentage of students scoring at proficient* or above on the NWEA MAP Spring assessment will increase to 53.25% for Math and 63% in Reading**. (*Proficient is defined as students scoring within the average, above average and high bands of the assessment. **This goal is based on an increase of 7.25 percentage points per year in Math and 4 percentage points per year in Reading based on the CSDE expectation for a goal of 75% at proficient or above in 2018-19.)</p> <p>The percentage of EL students in grades 2-8 who meet or exceed their projected RIT as measured by the NWEA MAP Reading test will increase from 71.3% from spring 2015 to 74.2% in the Spring of 2016, based on a percentage increase of 2.9% points per year for a goal of 80% in Spring 2018-2019.</p> <p>The percentage of Special Education students who meet or exceed their projected RIT as measured by the NWEA MAP Reading test will increase from 45.7% in Spring 2015 to 54.3% in Spring 2016. *This goal is based on an increase of 8.6 percentage points per year based on a goal of 80% or above in 2018-19.</p> <p>The percentage of EL students in grades 2-8 who meet or exceed their projected RIT as measured by the NWEA MAP Math test will increase from 53% from spring 2015 to 60.4% in Spring 2016, based on a percentage increase of 7.4% points per year for a goal of 80% in spring 2018-2019</p> <p>The percentage of Special Education students who meet or exceed their projected RIT as measured by the NWEA MAP Math test will increase from 45.7% in Spring 2015 to 54.3% in Spring 2016. *This</p>

<p>2.3 Science Curriculum Coordination: District will hire a highly qualified, full time Science Coordinator who will provide support to teachers through instructional coaching, professional development, model lessons, and co-taught lessons. The Science Coordinator will also be responsible for coordinating the work of the curriculum development team, responsible for creating an NPS, Next Generation Science Standard aligned, K-8 curriculum map, and providing detailed guidance to classroom teachers to help students learn the key ideas in the standards.</p> <p>The district will ensure successful implementation of a curriculum development timeline which includes the following milestones:</p> <p>September:</p> <ul style="list-style-type: none"> -assemble a committee -identify trends in the content area -assess needs <p>December:</p> <ul style="list-style-type: none"> -articulate a program philosophy -develop and sequence grade level units and objectives <p>March:</p> <ul style="list-style-type: none"> -develop curriculum units -identify resource materials -design assessments <p>May:</p> <ul style="list-style-type: none"> -develop a plan for implementation for the 2016-17 school year 	<p>67.6% of students will score at proficient or above on the Grade 5 Science CMT administered in March 2016. (This goal is based on an increase of 4.15 percentage points per year for a goal of 80% proficiency for the 2018-19 school year.)</p>
<p>2.4 Supports for Special Populations - Bilingual/ELs: District will staff a director of language and translation services who will facilitate monthly professional learning opportunities for bilingual teachers, TESOL teachers, and paraeducators to support the delivery of CCSS aligned curriculum to EL students district-wide. Offerings will occur bi-monthly for both teachers and paraeducators, who will then attend building-based professional development on alternating dates. English Learners in grades K and 1 will participate in daily tier 1 instruction addressing the reading foundation core standards using the Wilson Foundations program. Teachers that serve a mix of ELs and native English speakers, with coaching from instructional specialists, will implement effective sheltered instruction for their students. Students needing tier 2 instruction will receive it through the SRBI process. The director of language and translation services will also institute a district developed progress-monitoring tool for ELs. Alliance funding will also support the opening of two additional bilingual classrooms in the district.</p>	<p>The percentage of Kindergarten through grade 8 English Learner students who meet or exceed the State AMAO Progress target as measured by the LAS Links Proficiency Test will increase from 78% in Spring 2015 to 80% in Spring 2016. *This goal is based on an increase of two percentage points per year based on a goal of 84% or above in 2018-19.</p> <p>The percentage of Kindergarten through grade 8 English Learner students who meet or exceed the State AMAO Proficiency target as measured by the LAS Links Proficiency Test will increase from 28% in Spring 2015 to 30% in Spring 2016. *This goal is based on an increase of two percentage points per year based on a goal of 34% or above in 2018-19.</p> <p>The percentage of EL students in grades 2-8 who meet or exceed their projected RIT as measured by the NWEA MAP Reading test will increase from 71.3% from spring 2015 to 74.2% in the Spring of 2016, based on a percentage increase of 2.9% points per year for a goal of 80% in Spring 2018-2019.</p> <p>The percentage of EL students in grades 2-8 who meet or exceed their projected RIT as measured by the NWEA MAP Math test will increase from 53% from spring 2015 to 60.4% in Spring 2016, based on a percentage increase of 7.4% points per year for a goal of 80% in spring 2018-2019.</p>
<p>2.5 Supports for Special Populations - Special Education: The district will invest in specialized programs for students with disabilities including: LIPPS and Verbalize and Visualize (including the primer Talkies). Subsequent training will be provided for special education classrooms and teachers in the district to support student development of phonological awareness, and oral and written comprehension. These programs will support students with weaknesses in reading and listening comprehension, critical thinking, problem solving skills, and language expression. Special education teachers, speech and language pathologists, and instructional specialists will receive on-site training and job-embedded coaching from consultants from Lindamood-Bell. Students with disabilities in grades K and 1 will participate in daily tier 1 instruction addressing the reading foundation core standards using the Wilson Foundations program.</p>	<p>The percentage of Special Education students who meet or exceed their projected RIT as measured by the NWEA MAP Reading test will increase from 45.7% in Spring 2015 to 54.3% in Spring 2016. *This goal is based on an increase of 8.6 percentage points per year based on a goal of 80% or above in 2018-19.</p>
<p>2.6 SRBI and Academic Interventions: Under the supervision of the Administrative Literacy Specialist, ELA Coordinator and instructional specialists, academic interventionists, reading teachers, and reading tutors will provide direct instruction and monitor student progress using research based interventions in the areas of reading and math. Staff will provide this support using the following tools: Leveled Literacy Intervention (LLI), Lexia Core 5 Reading, Wilson Reading Foundations, and DigiPlus. Priority funded interventionists will provide support to K-2 students, interventionists funded through other sources provide support to the upper grades.</p> <p>Following the district's "Problem Solving Protocol", in the SRBI Reference Guide, Instructional Data Teams will meet weekly to determine the focus of mini lessons, discuss effective teaching strategies, set goals, monitor student progress, plan for small group instruction, and differentiation. Each school has a shared drive which houses SRBI plans, intervention supports, progress monitoring templates, the guides for families for SRBI, parent letters, and the SRBI Reference Guide. Interventions are addressed during the professional development provided by the Co-Chair of the SRBI Steering Committee. Tier 2 interventions are research based for groups of 4-6 students and are planned for at least 3 times a week for 30 minutes. Parents are notified through letters and invitations to family nights where they can learn more about the specific intervention and how to support their children at home.</p>	<p>The percentage of students receiving tier 2 or 3 intervention, in grades 2-8, who exceed their projected RIT on NWEA MAP Reading will increase from 70% in 2014-15 (fall to spring) to 77.5% in 2015-16 (fall to spring). (With a goal of 100% by 2018-19.)</p> <p>The percentage of students receiving tier 2 or 3 interventions, in grade K, who score at Core on the DIBELS sub test will increase from 56% in 2014-15 (winter to spring) to 67% in 2015-16 (winter to spring). (With a goal of 100% by 2018-19.)</p> <p>The percentage of students receiving tier 2 or 3 interventions, in grade 1, who score at Core on the DIBELS sub test will increase from 43% in 2014-15 (fall to spring) to 57.25% in 2015-16 (fall to spring). (With a goal of 100% by 2018-19.)</p> <p>The percentage of students receiving tier 2 or 3 intervention, in grades 2-8, who exceed their projected RIT on NWEA MAP Math will increase from 71% in 2014-15 (fall to spring) to 78.25% in 2015-16 (fall to spring). (*With a goal of 100% by 2018-19 **Baseline data was not available for all schools. This baseline is derived from data from Uncas Network School, the assigned location of the district math coordinator. The district has now developed a consistent data collection system district wide for all schools to implement with fidelity beginning 2015-16.)</p>

2.7	College and Career Access: District will staff two world language teachers for the first time to provide students with access to courses that will support successful high school completion in coursework that prepares students to be college ready.	50% of students enrolled in a world language program will receive a passing grade during the 2015-16 school year.
2.8	Full-day Kindergarten: District will offer a full day kindergarten program district wide for all kindergarten students. As part of this program, and in alignment with the Reading Foundations Common Core State Standards, teachers will implement the Foundations (Wilson Language), a structured, sequential and cumulative phonics/spelling program using multi-sensory teaching techniques. There will be a strong focus on regular attendance and reducing the rate of chronically absent through outreach and ongoing communication with families, which will positively impact student achievement in ELA.	75% of Norwich Public Schools Kindergarten students will end the 2015-16 school year reading at Running Record Level D/E based on Teacher's College independent reading benchmark criteria. No more than 15% of Kindergarten students will be identified as chronically absent by the end of the 2015-16 school year.

Step 3: Identify academic-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories, adding rows as necessary. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to talent strategies outlined in Part I; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); (d) total use of Alliance District funding for the particular cost; and (e) total use of PSD funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
1 Administrative Literacy Specialist	2.1/2.2	1 FTE X anticipated salary of \$116,280	\$ 116,280.00	\$ -
4 Media Specialists	2.1	4 FTE X anticipated salary of \$68,973	\$ 275,892.00	\$ -
1 Science Coordinator	2.3	1 FTE X anticipated salary of \$59,423	\$ 59,423.00	
6 Teachers for Science Curriculum Work	2.3	6 Teachers X 30 hours X \$33.49	\$ 6,028.20	
0.5 Director of Language and Translation Services	2.4	0.5 FTE X anticipated salary of \$110,160	\$ 55,080.00	
7 Bilingual/TSOL Teachers	2.4	7 FTE X anticipated salary of \$70,583 (plus one paid through other funding)	\$ 494,081.00	\$ -
7 EL Paraeducators	2.4	7 FTE X anticipated salary of \$22,508	\$ 157,556.00	
3 Special Education Paraeducators	2.5	3 FTE X \$29,068	\$ 87,204.00	
17 ELA and Math Interventionists	2.6	17.5 interventionists X \$20/hr X hrs X 182 days (additionally, 5 from Stanton Network and 30 from Title I)		\$ 318,500.00
2 Reading Teachers	2.6	2 FTE X anticipated salary of \$85,280	\$ 170,560.00	
4 Reading Tutors	2.6	4 FTE X \$23.23/hr X 7 hrs/day X 184 days	\$ 119,680.96	
2 World Language Teachers	2.7	2 FTE X anticipated salary of \$59,423	\$ 118,846.00	
8 Full Day Kindergarten Teachers	2.8	8 FTE X anticipated salary of \$61,694 (10 additional through general fund)	\$ -	\$ 493,558.00
100: Personnel Services - Salaries Subtotal:			\$ 1,660,631.16	\$ 812,058.00
200: Personnel Services - Benefits				
1 Administrative Literacy Specialist benefits	2.1/2.2	1 @ no benefits 60% covered by grant, 40% covered by general fund	\$ -	
4 Media Specialists	2.1	2 @ no, 1 @ single, 1 @ couple 60% covered by grant, 40% covered by general fund	\$ 16,147.72	\$ -
1 Science Coordinator	2.3	1 @ couple benefits of \$18,073.64 60% covered by grant, 40% covered by general fund	\$ 10,844.18	
1 Director of Language and Translation Services	2.4	0.5 @ single benefits of \$7,844.20 60% covered by grant, 40% covered by general fund	\$ 2,353.26	\$ -
7 Bilingual/TSOL Teachers	2.4	3 @ no, 1 @ single, 1 @ couple, 2 @ family 60% covered by grant, 40% covered by general fund	\$ 43,851.76	
7 EL Paraeducators	2.4	3 @ no, 3 @ couple benefits, 1 covered by general fund 60% covered by grant, 40% covered by general fund	\$ 33,026.29	
3 Special Education Paraeducators	2.5	3 @ family benefits 60% covered by grant, 40% covered by general fund	\$ 42,226.24	
2 Reading Teachers	2.6	2 @ couple benefits of \$18,073.64 60% covered by grant, 40% covered by general fund	\$ 21,688.37	
4 Reading Tutors	2.6	4 @ no benefits 60% covered by grant, 40% covered by general fund	\$ -	
2 World Language Teachers	2.7	2 @ couple benefits of \$18,347.94 60% covered by grant, 40% covered by general fund	\$ 22,017.53	
8 Full Day Kindergarten Teachers	2.8	8 @ couple benefits of \$17,811.50 60% covered by grant, 40% covered by general fund	\$ -	\$ 43,948.16
200: Personnel Services - Benefits Subtotal:			\$ 192,155.34	\$ 43,948.16
300: Purchased Professional and Technical Services				
Social Studies Consultant for curriculum writing	2.1	10 days @ \$500/day	\$ 5,000.00	\$ -

Verbalize and Visualize Training	2.5	1 day - Special Education Teachers, Instructional Specialists, and Special Education Teachers	\$	9,400.00	
Special Education Consultant	2.5	60 days @ \$500/day	\$	30,000.00	
Educational Data Specialist	2.6	19 days @ \$550/day (plus 2 additional from Stanton Network)	\$	10,450.00	
300: Purchased Professional and Technical Services Subtotal:			\$	54,850.00	\$ -
400: Purchased Property Services					
			\$	-	\$ -
400: Purchased Property Services Subtotal:			\$	-	\$ -
500: Other Purchased Services					
			\$	-	\$ -
500: Other Purchased Services Subtotal:			\$	-	\$ -
600: Supplies					
Math Instructional Supplies	2.1	4,000 students @ \$5 each			\$ 18,920.00
Social Studies Instructional Supplies	2.1	4,000 students @ approx \$2.71 each	\$	7,499.13	\$ 3,321.68
Science Instructional Supplies	2.1	4,000 students @ \$2.99 each	\$	11,960.00	
TI Smartview Emulator Software Perpetual License (Calculator Software for Projection)	2.1	4 (8th grade math teachers) @ \$156	\$	624.00	\$ -
Math in Focus Manipulatives for Special Ed	2.1	2 of each grade level K-5 for each elementary school @ \$34.15 ea	\$	2,868.60	
Math in Focus Manipulatives for ESL Centers	2.1	11 classes @ \$34.15 ea	\$	375.65	
Science Materials (books/technology)	2.1		\$	50,000.00	
Social Studies Materials	2.1		\$	20,000.00	
Edvisualize contract	2.2	One School-Year Subscription Graphical Reporting System for NWEA MAP, plus programming for data disaggregation. (Pilot project to create statistically reasonable performance targets for each student using predictive analytics - no charge)	\$	6,350.00	
Talkies (Primer for Verbalize and Visualize) for oral and written comprehension	2.5	\$425.95 X 7 elementary schools	\$	2,981.65	
Road to the Code Phonological Awareness for Young	2.5	\$54.95 X 7 buildings	\$	384.65	
600: Supplies Subtotal:			\$	103,043.68	\$ 22,241.68
700: Property					
			\$	-	\$ -
700: Property Subtotal:			\$	-	\$ -
800: Other Objects					
			\$	-	\$ -
800: Other Objects Subtotal:			\$	-	\$ -
Talent Subtotal:			\$	2,010,680.18	\$ 878,247.84

2015-16 Culture and Climate Priorities

Step 1: Place an "X" beside the district's 2015-16 climate-related reform priorities. Districts may choose, but are not required, to pursue strategies to strengthen district and school climate. Please note that Alliance Districts with a 2013-14 chronic absenteeism rate exceeding 10 percent must pursue strategies to decrease chronic absenteeism.

<input checked="" type="checkbox"/>	Attendance/Chronic absenteeism	<input type="checkbox"/>	Graduation/Dropout prevention
<input checked="" type="checkbox"/>	Behavior management	<input checked="" type="checkbox"/>	Family engagement
<input checked="" type="checkbox"/>	Wraparound services	<input type="checkbox"/>	Other: _____

Step 2: Identify a core set of strategies to advance the district's culture and climate-related reform priorities (identified in Step 1). Summarize district climate strategies and identify a S.M.A.R.T. goal aligned to each strategy that is specific, measurable, actionable, realistic, and time-bound. S.M.A.R.T. goals will be central to 2015-16 quarterly progress monitoring. Add or remove rows as necessary.

Culture and Climate Priorities:		Aligned SMART Goals:
3.1.	Culture & Climate Coordination: District will staff an administrative literacy specialist (092), who will contribute to district-wide culture and climate initiatives 2 days per week in collaboration with the district climate coordinator, and will provide support to the school administrators at Stanton Network School and The 6th Grade Academy. Responsibilities will also include an evaluation of the effectiveness of a sustainable contextually-and culturally relevant school-wide PBIS framework in collaboration with the University of Connecticut as well as with other programs and interventions that promote a positive school/district climate and culture.	Suspension data shows a 10% decrease per year in the number of overall student suspensions, as well as a 10% decrease in subgroups including: special education students, and minority students. Based on an 8% suspension rate in 2013-14, and a goal of 7.2% in 2014-15, the 2015-16 rate will be 6.5%.
3.2.	Attendance/Chronic absenteeism: District will implement a marketing campaign, inclusive of automated phone messaging, web presence and paper communication that ensures clear and shared definitions related to absenteeism and clarifies expectations and procedures to staff, students, families and the community. Each school will ensure attendance reporting is completed daily by 10am and daily classroom attendance percentages are posted. The school's family liaison (or another designated point person) will call home each day to the family of any absent child. The Director of Strategic Initiatives will provide bi-weekly attendance updates to the attendance team leader at each school and ensure the scheduling of bi-weekly attendance team meetings. Each attendance team will review current data, establish appropriate interventions for both Tier II and Tier III students, and will plan for school-wide (Tier I) interventions such as perfect attendance awards, monthly incentives for the classroom with the highest attendance, and workshops for families. Additionally, the attendance team will work with community partners to provide appropriate supports for students with chronic health issues to ensure students have access to educational supports when out of school. Meetings will collaboratively address issues related to truancy to ensure streamlined communication between the family and the school. Tier II and III interventions may include: individualized family meetings and home visits, "lunch bunch" groups, referrals to local programs and agencies, individualized goal setting, etc. The district will also continue an established partnership between the city mayor, police department, health district, and youth service bureau to review trends related to absenteeism and juvenile offenses.	As measured through bi-weekly PowerSchool reports, no more than 13.6% of each school's student population will be identified as chronically absent for the 2015-16 school year. **This goal is based on a decrease of 0.9 percentage points per year based on a district expectation for a goal of 10% in 2018-19. As measured by quarterly PowerSchool reports, average daily attendance for students in every school will be 93.8% for the 2015-16 school year. **This goal is based on an increase of 0.8 percentage points per year based on a district expectation for a goal of 97% ADA in 2018-19. As measured by quarterly Phoenix reports, average daily attendance for staff in every school will be 95.4% for the 2015-16 school year. **This goal is based on an increase of 0.4 percentage points per year based on a district expectation for a goal of 97% ADA in 2018-19.
3.3.	Behavior Management: District will collect and analyze SRBI behavioral data to implement positive interventions. The district will implement a sustainable contextually-and culturally relevant school-wide positive behavioral interventions (PBIS) framework in three schools with the support of the University of Connecticut in order to promote a positive school climate and decrease disproportionate achievement rates including those between minority and white and poor and non-poor students. Though three schools will receive training, support and data analysis through the University, throughout this process, the district will also ensure the implementation of a tiered approach to promote and reinforce behaviors at all NPS elementary schools. The University will also support the development of a Blueprint for the Integration of School Climate, Behavioral, and fidelity data to support the Implementation of PBIS, integrating School Climate and Behavioral Data for PBIS Decision Making. Additionally the district will continue to assemble quarterly meetings of the district climate committee to	Suspension data shows a 10% decrease per year in the number of student suspensions district-wide, as well as a 10% decrease in subgroups including: special education students, and minority students. Based on a 7.2% suspension rate in 2014-15, the 2015-16 rate will be 6.5%.
3.4.	Wraparound Services: The city mayor, the police department, the health district, the youth service bureau, UCFS and the district entered into a partnership in the spring of 2015 to analyze data and trends related specifically to attendance and behaviors. This partnership will continue through the 2015-16 school year. Through the analysis of school and city data, these stakeholders will ensure a consistent, effective system of collaboration and referral is in place to support the needs of students and their families. The district's nursing supervisor will ensure consistent messaging between school nurses, school staff, and partnering agencies. The district's family liaisons, FRC coordinators, psychologists, counselors, and social workers will work collaboratively with community partners, including school based health centers, to identify, not just the needs of students but also, needs of caregivers and siblings. Through this process, the district will work with students and families to develop the problem-solving skills, coping skills, and self-efficacy of the young people and family members. The district will ensure the process is individualized, family driven, culturally competent, and community based. The district will ensure a "strengths based," approach, including activities that purposefully help the child and family to recognize, utilize, and build talents, assets, and positive capacities. The plan should reflect their goals and their ideas about what sorts of service and support strategies are most likely to be helpful to them in reaching their goals. The district will follow up with families and continue to meet as needed to monitor progress, which it does by measuring the plan's components against the indicators of success selected by the team.	Logs of outreach efforts by social workers, family liaisons and FRC coordinators will show that 75% of students identified as chronically absent during the 2014-15 school year will be referred for services that are effective and meaningful by October 1, 2015. Of those students, 75% will show improved attendance rates in the 2015-16 school year as a result of wraparound services.

3.5	<p>Family Engagement: The district will expand, strengthen and coordinate family literacy services across schools. Family engagement strategies will strengthen literacy of both parents and children as a learning team. The district will accommodate barriers that may limit parent/family opportunities to participate fully in the education of their child, such as flexible meeting and workshop times, providing transportation to events, or hosting events within the community, and communicating with families in a variety of ways including: good news post cards, phone calls home, and utilization of Classroom Dojo. The district will strengthen relationships with, local businesses, community organizations, and agencies. The district will provide families with informational sessions on curriculum, instruction and assessment at least two times per year including: Math and Technology Curriculum Night, Literacy Curriculum Night, Multi Cultural Night, Extended Core Night. The district media specialist will ensure the district website is up to date with staff positions, movement and contact information. She will additionally reach families and the community through social media.</p>	<p>There will be a 50% participation rate in the 2015-16 NPS Parent Survey (an increase of 11% from the 2014-15 school year). Of those surveys, there will be an 97% favorable rating on all questions. By April 30, 2016, all schools will complete a Welcoming Walkthrough and will achieve a 10% increase in positive perception in each category. Each school will offer a minimum of two family nights during the 2015-16 school year as measured by the school calendar.</p>
3.6	<p>Middle School Advisory Programs: The district will continue the work of the advisory programs to increase the number of positive relationships a student has within the school to develop 21st Century skills. Technology Integration teachers will work in collaboration with advisories to ensure a focused commitment to integration of 21st Century Skill building activities.</p>	<p>Suspension data shows a 10% decrease per year in the number of student suspensions at the middle school level, as well as a 10% decrease in subgroups including: special education students, and minority students. Based on a 7.2% suspension rate in 2014-15, the 2015-16 rate will be 6.5%. There will be a 10% increase in favorable ratings in student perceptions of student-staff relationships as identified on the district student survey.</p>

Step 3: Identify climate-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories, adding rows as necessary. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to talent strategies outlined in Part I; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); (d) total use of Alliance District funding for the particular cost; and (e) total use of PSD funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
1 Administrative Literacy Specialist	3.1	1 FTE X anticipated salary of \$116,280	\$ 116,280.00	\$ -
0.5 Director of Strategic Initiatives	3.1	0.5 FTE X anticipated salary of \$70,000		\$ 35,000.00
5.7 Family Liaisons	3.2/3.4/3.5	7 FTE X \$25.50 X 184 X 7 (additionally 0.5 FTE Stanton Network, 0.4FTE Uncas Network, 0.4 FTE Moriarty Magnet)	\$ 187,210.80	\$ -
1 Nursing Supervisor	3.4	1 FTE X anticipated salary of \$58,000	\$ 58,000.00	
1 MSW/ School Psychologist	3.4	1 FTE X anticipated salary of \$64,950	\$ 64,950.00	
Director of Media Communications	3.5	1 @ anticipated salary of \$55,000		\$ 55,000.00
2 ISS Paraeducators	3.3	2 FTE X anticipated salary \$21,291	\$ 42,582.00	
1 Middle School Counselors	3.4	1 FTE X anticipated salary of \$64,950	\$ 64,950.00	
2 Technology Integration Teachers	3.6	2 FTE X anticipated salary of \$83,960	\$ 167,920.00	
100: Personnel Services - Salaries Subtotal:			\$ 701,892.80	\$ 90,000.00
200: Personnel Services - Benefits				
1 Administrative Literacy Specialist	3.1	1 @ no 60% covered by grant, 40% covered by general fund	\$ -	\$ -
0.5 Director of Strategic Initiatives	3.1	0.5 @ couple benefits of \$8935.68 60% covered by grant, 40% covered by general fund		\$ 2,680.70
5.7 Family Liaisons	3.2	5.7 @ couple benefits of \$17,811.50 60% covered by grant, 40% covered by general fund	\$ 41,012.56	
1 Nursing Supervisor	3.4	1 @ couple benefits of \$18830.76 100% covered by general fund		
1 MSW/ School Psychologist	3.4	1 @ couple benefits of \$18830.76 100% covered by general fund		
Director of Media Communications	4.1	1 @ couple benefits of \$18830.76 60% covered by grant, 40% covered by general fund		\$ 11,298.46
2 ISS Paraeducators	3.3	2 @ no benefits 60% covered by grant, 40% covered by general fund	\$ -	\$ -
1 Middle School Counselor	3.4	1 @ no benefits 60% covered by grant, 40% covered by general fund	\$ -	\$ -
2 Technology Integration Teachers	3.6	1 @ couple benefits of \$18830.76 100% covered by general fund		
200: Personnel Services - Benefits Subtotal:			\$ 41,012.56	\$ 13,979.16
300: Purchased Professional and Technical Services				

			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -	\$ -
400: Purchased Property Services				
			\$ -	\$ -
400: Purchased Property Services Subtotal:			\$ -	\$ -
500: Other Purchased Services				
Panorama Student Survey	3.5			\$ 3,400.00
Panorama Parent Survey	3.5			\$ 3,950.00
500: Other Purchased Services Subtotal:			\$ -	\$ 7,350.00
600: Supplies				
Attendance Incentives	3.2	\$333 per school X 9 schools		\$ 2,997.00
Resources for Families	3.4	\$333 per school X 9 schools		\$ 2,997.00
Family Literacy Workshop Supplies	3.5	\$334 per school X 9 schools		\$ 3,006.00
600: Supplies Subtotal:			\$ -	\$ 9,000.00
700: Property				
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				
			\$ -	\$ -
800: Other Objects Subtotal:			\$ -	\$ -
Talent Subtotal:			\$ 742,905.36	\$ 120,329.16

2015-16 Operations Priorities

Step 1: Place an "X" beside the district's 2015-16 operations-related reform priorities. Districts may choose, but are not required, to pursue strategies to strengthen district and school operations.

<input type="checkbox"/>	Budgeting and financial management	<input checked="" type="checkbox"/>	Student enrollment processes
<input checked="" type="checkbox"/>	School operations	<input type="checkbox"/>	Extended learning time
<input type="checkbox"/>	Technology integration	<input type="checkbox"/>	Other: _____

Step 2: Identify a core set of strategies to advance the district's operations-related reform priorities (identified in Step 1). Summarize district climate strategies and identify a S.M.A.R.T. goal aligned to each strategy that is specific, measurable, actionable, realistic, and time-bound. S.M.A.R.T. goals will be central to the 2015-16 quarterly progress monitoring. Add or remove rows as necessary.

Operations Priorities:		Aligned SMART Goals:
4.1	School Operations: Over the past 4 years, the district has completed a major infrastructure upgrade in all schools and buildings. This upgrade included significant purchases of end-user technologies. The district will create new positions to ensure effective use of these new technologies to support a virtualized server network, updated switches and replacement cabling (LAN), new student information system (PowerSchool), interactive whiteboards, teacher desktop computers, student laptops, tablets, Chromebooks, and other peripherals. An effective technology department will ensure that these new systems are well-supported. As a result, academic and administrative programs and services can flourish and can utilize all new technologies to the highest capacities. Also, the information technology staff will research and implement cost effective solutions that enhances the district's ability to provide a quality education for students and give administrators and faculty the means to operate successfully.	By June 2016, the district will ensure timely implementation of all strategies related to expanding and improving the technology system and infrastructure to support enhanced needs of the district outlined in the district's 3 Year Technology Plan.
4.2	Student Enrollment Process: The district will operate a central registration center to enroll new students into the district and facilitate timely transfer of records as students move between schools. The Central Registrar will ensure timely, accurate entry of student data and will facilitate district and state level needs of student data exports.	Weekly, all student enrollment and transfer data will be updated in PowerSchool and student physical records will be delivered to schools.

Step 3: Identify operations-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories, adding rows as necessary. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to talent strategies outlined in Part I; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); (d) total use of Alliance District funding for the particular cost; and (e) total use of PSD funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
Director of Information Technology	4.1	1 FTE X anticipated salary of \$69,000	\$ 69,000.00	
Database Specialist/Network Technician	4.1	1 FTE X anticipated salary of \$45,000	\$ 45,000.00	
Central Registrar	4.2	1 FTE X anticipated salary of \$45,000		\$ 45,000.00
Network Technician	4.1	1 FTE X anticipated salary of \$45,000	\$ 45,000.00	
100: Personnel Services - Salaries Subtotal:			\$ 159,000.00	\$ 45,000.00
200: Personnel Services - Benefits				
Director of Information Technology	4.1	1 @ couple benefits of \$18830.76 100% covered by general fund		
Database Specialist/Network Technician	4.1	1 @ couple benefits of \$18830.76 100% covered by general fund		
Central Registrar	4.2	1 @ couple benefits of \$18830.76 100% covered by general fund		
Network Technician		1 @ couple benefits of \$18830.76 100% covered by general fund		
200: Personnel Services - Benefits Subtotal:			\$ -	\$ -
300: Purchased Professional and Technical Services				
			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -	\$ -
400: Purchased Property Services				
			\$ -	\$ -

		400: Purchased Property Services Subtotal:	\$ -	\$ -
500: Other Purchased Services				
			\$ -	\$ -
		500: Other Purchased Services Subtotal:	\$ -	\$ -
600: Supplies				
		600: Supplies Subtotal:	\$ -	\$ -
700: Property				
			\$ -	\$ -
		700: Property Subtotal:	\$ -	\$ -
800: Other Objects				
			\$ -	\$ -
		800: Other Objects Subtotal:	\$ -	\$ -
		Talent Subtotal:	\$ 159,000.00	\$ 45,000.00

Non-Reform Budget - Optional Section

Directions: In the event that your district proposes using Alliance District funds for purposes other than new or expanded reforms, summarize such investments below. Provide detailed budget information for proposed non-reform expenditures. Separate expenditures by the ED 114 cost categories.

Cost:	Alignment:	Description:	AD Investment:
100: Personnel Services - Salaries			
			\$ -
			\$ -
			\$ -
100: Personnel Services - Salaries Subtotal:			\$ -
200: Personnel Services - Benefits			
			\$ -
			\$ -
			\$ -
200: Personnel Services - Benefits Subtotal:			\$ -
300: Purchased Professional and Technical Services			
			\$ -
			\$ -
			\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -
400: Purchased Property Services			
			\$ -
			\$ -
			\$ -
400: Purchased Property Services Subtotal:			\$ -
500: Other Purchased Services			
			\$ -
			\$ -
			\$ -
500: Other Purchased Services Subtotal:			\$ -
600: Supplies			

			\$	-
			\$	-
			\$	-
600: Supplies Subtotal:			\$	-
700: Property				
			\$	-
			\$	-
			\$	-
700: Property Subtotal:			\$	-
800: Other Objects				
			\$	-
			\$	-
			\$	-
800: Other Objects Subtotal:			\$	-
Talent Subtotal:			\$	-

FY 16 AD and PSD Budget Summary

Directions: Do not enter budget information in this tab. This tab pulls financial data from the application tabs and auto-calculates total proposed investments. Please ensure that your total budgeted amounts match your district's AD and PSD allocation amounts.

	Talent AD Costs	Academic AD Costs	Academic PSD Costs	Climate AD Costs	Climate PSD Costs	Operations AD Costs	Operations PSD Costs	Non-Reform AD Costs	TOTAL AD	TOTAL PSD
100: Personnel Services - Salaries	\$ 1,107,622.50	\$ 1,660,631.16	\$ 812,058.00	\$ 701,892.80	\$ 90,000.00	\$ 159,000.00	\$ 45,000.00	\$ -	\$ 3,629,146.46	\$ 947,058.00
200: Personnel Services - Benefits	\$ 130,557.96	\$ 192,155.34	\$ 43,948.16	\$ 41,012.56	\$ 13,979.16	\$ -	\$ -	\$ -	\$ 363,725.86	\$ 57,927.32
300: Purchased Professional and Technical Services	\$ 93,560.00	\$ 54,850.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,410.00	\$ -
400: Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500: Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 7,350.00	\$ -	\$ -	\$ -	\$ -	\$ 7,350.00
600: Supplies	\$ 17,100.00	\$ 103,043.68	\$ 22,241.68	\$ -	\$ 9,000.00	\$ -	\$ -	\$ -	\$ 120,143.68	\$ 31,241.68
700: Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800: Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS:	\$ 1,348,840.46	\$ 2,010,680.18	\$ 878,247.84	\$ 742,905.36	\$ 120,329.16	\$ 159,000.00	\$ 45,000.00	\$ -	\$ 4,261,426.00	\$ 1,043,577.00