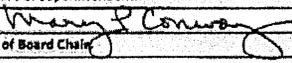


2015-16 Consolidated Alliance and Priority School District Application

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:	
Vernon Public Schools	
FY 15 Alliance District Allocation:	FY 16 PSD Allocation (if applicable):
Contact Person:	Contact Title:
Dr. Mary Conway	Superintendent
Telephone:	Email Address:
860-870-6000	mconway@vernon-ct.gov
Name of Superintendent:	
Dr. Mary Conway	
Signature of Superintendent:	Date:
	24-Aug-15
Name of Board Chair:	Local Board Approval of Plan (Yes/No):
Anne Fischer	Yes
Signature of Board Chair:	Date:
	24-Aug-15

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)

N

<input type="checkbox"/>	Recruitment and human capital pipelines	<input checked="" type="checkbox"/>	Instructional coaching
<input type="checkbox"/>	Hiring and placement processes	<input checked="" type="checkbox"/>	School leadership development
<input checked="" type="checkbox"/>	Professional development	<input type="checkbox"/>	Retention of top talent
<input 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.	Embedded Literacy & Mathematics Coaching: District will staff 3 instructional coaches to support literacy/mathematics in the five (PreK-5) elementary schools. Coaches will work with school principals to create and implement coaching cycles, ensuring the all teachers receive some form of coaching to improve instruction over the school year. Coaches will provide instructional coaching, PD, model lessons, and co-taught lessons.	Teachers will demonstrate growth in Domain 3 of the CCT Rubric for Effective Teaching by incorporating new strategies into classroom instruction. As a result, 80% of teachers will meet end of year SLOs.
1.2.	Instructional Coaching: District will staff 1.0 FTE technology integration specialist to support technology integration in (K-12) classrooms. The technology specialist will provide job-embedded professional learning on new and existing hardware, e.g. Smartboards, as purchased through the Alliance Grant. The technology specialist will provide professional learning opportunities in technology integration to 100% of the buildings a minimum of 2 times during the 2015-16 school year.	K-5 core area teachers will demonstrate an increase from 60% in 2015 to 100% in 2016 in the use of IPADS & SMART Note lessons to advance student learning as measured by classroom walkthroughs/observations.
1.3.	Professional Development: Each Building Leadership Team (BLT) will develop a professional learning goal based on an identified problem of practice and collect baseline data in the fall of 2015. 100% of Building Leadership Teams will conduct internal rounds a minimum of 3x/year to measure progress. Funds will be used to support the contracted job embedded professional learning (30 days) provided by the RESC Alliance (CREC) and instructional resources for Building Leadership Team (BLT) members.	100% of Building Leadership Teams will conduct internal rounds as a means to improve instruction a minimum of 3x/year (Fall, Winter, Spring) in alignment with the district data cycle. As a result 80% of teachers will meet or exceed end of year SLOs.
1.4.	Teacher Leadership Development: Provide job-embedded training sessions throughout the school year focused on the coaching model and distributed leadership for building level administrators, district coaches, department heads/facilitators and interventionists provided by the RESC Alliance. Under the direction of building administration, department heads will serve as instructional leaders by conducting classroom visits and providing peer feedback at least 3 times for each departmental member over the course of the school year. In 2016, 100% of Department Heads will conduct classroom visits and provide peer feedback to all departmental leaders.	The projected result is in an increase in effective classroom instruction delivered by classroom teachers as measured by 80% of teachers meeting or exceeding end of year SLOs.

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			
Instructional Coaches	1.1	1 FTE x 3 to support instruction at (PreK-5) elementary schools.	\$ 207,000.00
Technology Coach	1.2	1 FTE x 1 technology coach to support technology integration in (K-12) classrooms.	\$ 82,249.00
			\$ -
100: Personnel Services - Salaries Subtotal:			\$ 289,249.00
200: Personnel Services - Benefits			
Instructional Coaches-Medical/Dental/Life Insurance	1.1	1 FTE x 3 medical/dental/life insurance benefits. Anticipated benefit costs \$ 63,681	\$ 64,320.96
Technology Coach-Medical/Dental/Life Insurance	1.2	1 FTE medical/dental/life insurance benefits. Anticipated benefit costs \$	\$ 8,164.00
			\$ -
200: Personnel Services - Benefits Subtotal:			\$ 72,484.96
300: Purchased Professional and Technical Services			
Professional Learning	1.3	Resources to support small group job-embedded professional learning	\$ 40,000.00
Teacher Leadership Development	1.4	Professional learning sessions for department heads, facilitators, and subject area leaders.	\$ 20,000.00
			\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ 60,000.00
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:			\$ 421,733.96

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.

X	Common Core-aligned curriculum transition		Alternative/Transitional programs
	Assessment systems	X	Full-day kindergarten
X	Supports for special populations		Pre-kindergarten
X	SRBI and academic interventions	X	Pre-K - Grade 3 literacy
	College and career access	X	Instructional technology
	High school redesign		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.	Full-Day Kindergarten -In addition to the local budget, continue to fund 2.5 kindergarten teachers to provide full-day instruction to all Vernon kindergarten students. Vernon has experienced an increase in student achievement and values maintaining full-day kindergarten. Kindergarten students will be assessed first in the winter and again in the spring.	85% of kindergarten students will demonstrate a minimum of 0.5 years growth from winter to spring 2016 on NWEA reading and mathematics assessments administered in spring 2016.
2.2.	PreK-Grade 3 Literacy -Continue to fund Reading Recovery teachers, building level reading specialists and purchase of instructional resources to support the literacy needs of "at risk" students as identified by NWEA reading assessments. Reading Recovery teachers and reading specialists will provide a combination of push in and pull out support services during scheduled grade level intervention blocks. Vernon has experienced an increase in student achievement for targeted population.	75% of (K-8) reading intervention students will meet their NWEA growth goals as measured by fall 2015(baseline data) and spring 2016 NWEA assessment scores.

2.3.	SRBI and Academic Interventions -Fund mathematics interventionists to appropriately intervene with "at risk" students as identified by fall 2015 NWEA standardized assessment results. Math interventionists will provide a combination of push in and pull out support services for students during math instruction and intervention blocks. Vernon has experienced an increase in student achievement for targeted population.	85% of (K-8) math intervention students will demonstrate a minimum of one year's growth as measured by <i>Do the Math</i> weekly progress monitoring and end of unit module assessments administered in spring 2016.
2.4	SRBI and Academic Interventions -As a way to increase the number of students earning credit, provide academic support for "at risk" high school students through blended learning opportunities (e.g., Edgenuity). During the 2014-15 school year 79 students earned credit through the blended learning model.	95% of (9-12) students identified for literacy & math intervention will recover or earn credit as outlined in student success plans by spring 2016.
2.5	Supports for Special Populations -Purchase and implement (K-5) <i>Do the Math</i> and (6-12) <i>Do the Math Now</i> research-based math intervention programs in all buildings for tier 2 and tier 3 students.	95% of students identified for math support as identified through the SRBI process will meet <i>Do the Math/Do the Math Now</i> growth goals as measured by weekly progress monitoring and end of unit module assessments by spring 2016.
2.6	Instructional Technology -Continue funding NWEA online assessments as an instructional tool to inform classroom instruction and increase student achievement. After one year of NWEA implementation, Vernon has experienced an increase in student achievement and values immediate student performance data to inform classroom instruction.	70% of K-10 students who take the Fall NWEA assessments will achieve grade level expectations in mathematics and reading as measured by Spring NWEA assessments.
2.7	Supports for Special Populations -Continue to provide after-school extended learning time for academically and socially at risk students and provide bus transportation. Vernon believes that students learn at different rates and by extending the learning time for targeted students achievement will increase.	Increase the number of students participating by 10%. Increase achievement of students by 25% as measured by NWEA reading and mathematics assessments administered in the fall 2015 and spring 2016
2.8	Common Core-aligned curriculum transition -Continue to purchase classroom literacy and mathematics resources to support Ct. Core curriculum transition(mentor texts, leveled libraries, resource books)	70% of K-10 students who take the Fall NWEA assessments will achieve grade level expectations in mathematics and reading as measured by Spring 2016 NWEA assessments.

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				
Kindergarten Teachers	2.1	1 FTE x 2 and 0.5 FTE x 1 kindergarten teachers for a total of 2.5 FTE. Anticipated salaries of 2.5 FTE is \$167,084.50	\$ 166,000.00	\$ -
Literacy Specialists	2.2	1 FTE x 2 Reading Recovery teachers, 0.5 FTE x 1 Reading Recovery teacher, and 0.2 FTE x 1 Reading Specialist to support the literacy needs of students. Anticipated salaries of 2.7 FTE is \$167,930.25	\$ 167,930.25	\$ -
Math Interventionists	2.3	1 FTE x 2 Math Interventionists. Anticipated salaries of 2.0 FTE is \$158,944	\$ 158,944.00	\$ -
100: Personnel Services - Salaries Subtotal:			\$ 492,874.25	\$ -
200: Personnel Services - Benefits				
Kindergarten Teachers Medical/Dental/Life Insurance	2.1	1 FTE x 2 and 0.5 FTE x 1 medical/dental/life insurance benefits. Anticipated benefit costs of 2.5 FTE is \$24,366.94	\$ 29,366.94	\$ -

Literacy Specialists Medical/Dental/Life Insurance	2.2	1 FTE x 2 Reading Recovery teachers, 0.5 FTE x 1 Reading Recovery teacher, and 0.2 FTE x 1 Reading Specialist medical/dental/life insurance benefits. Anticipated benefit costs of 2.7 FTE is \$	\$ 30,717.00	\$ -
Math Interventionists Medical/Dental/Life Insurance	2.3	1 FTE x 2 Math Interventionists medical/dental/life insurance benefits. Anticipated benefit costs of 2.0 FTE is \$20,930.51	\$ 20,930.80	\$ -
200: Personnel Services - Benefits Subtotal:			\$ 81,014.74	\$ -
300: Purchased Professional and Technical Services				
SRBI and Academic Interventions	2.4	Continue to provide academic support to at risk high school students through blended learning opportunities (e.g. Read 180, Edgenuity).	\$ 38,000.00	\$ -
Math Supports for Special Populations	2.5	Purchase (K-5) Do the Math and (6-12) Do the Math Now research-based math intervention programs for all buildings.	\$ 22,500.00	\$ -
Instructional Technology	2.6	Continue funding NWEA online assessments as an instructional tool to inform classroom instruction.	\$ 30,000.00	
Instructional Technology	2.7	Provide after-school activities for students and provide bus transportation (2 days/week \$48/hour x 150 days=\$14,400)	\$ 10,400.00	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ 100,900.00	\$ -
400: Purchased Property Services				
				\$ -
			\$ -	\$ -
			\$ -	\$ -
400: Purchased Property Services Subtotal:			\$ -	\$ -
500: Other Purchased Services				
			\$ -	\$ -
			\$ -	\$ -

			\$ -	\$ -
500: Other Purchased Services Subtotal:			\$ -	\$ -
600: Supplies				
Common Core-aligned curriculum transition	2.8	Continue to purchase classroom literacy and mathematics resources to support Ct. Core curriculum transition(mentor texts, leveled libraries, resource books)	\$ 6,800.00	\$ -
			\$ -	\$ -
			\$ -	\$ -
600: Supplies Subtotal:			\$ 6,800.00	\$ -
700: Property				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
800: Other Objects Subtotal:			\$ -	\$ -

	Talent Subtotal: \$ 681,588.99	\$ -
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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.

X	Attendance/Chronic absenteeism	X	Graduation/Dropout prevention
X	Behavior management	X	Family engagement
	Wraparound services		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.	Attendance/Chronic Absenteeism/Graduation/Dropout prevention -Truancy/Residency counselor, building staff, and CO staff monitor attendance monthly at building and district level. Regularly meets with building level teams to address at-risk students. Continue to fund the 1.0 FTE Truancy/Residency counselor.	Continue to monitor and report on student attendance monthly with a goal of 95% for all schools. Reduce the number of chronically absent students from 8% in 2015 to 7% in 2016.
3.2.	Behavior Management -Fund a 1.0 FTE lead teacher at the elementary school with the highest percentage of social/behavioral needs in order to create a positive climate of learning. The lead teacher will provide leadership for PBIS and facilitate job-embedded professional learning in order to allow the Turn-Around Principal to focus on instructional leadership.	20% reduction in behavioral referrals from 700 in 2015 to 560 in 2016.
3.3.	Behavior Management -Continue to fund 0.5 Assistant Principal at the largest elementary school to address social/behavioral needs in order to foster a climate of learning and allow the principal to focus on instructional leadership.	20% reduction in behavioral referrals from 120 in 2015 to 96 in 2016.
3.4.	Behavior Management -Continue to fund school psychologists and social workers in order to provide full-time services for students and/or families in district's neediest schools. School psychologists and social workers provide a combination of push-in whole class support and pull-out small group/individual support.	Reduce behavioral referrals by 20%.(Skinner Road School 232 in 2015 to 186 in 2016, Northeast School 65 in 2015 to 52 in 2016, Maple Street School 700 in 2015 to 560 in 2016, Center Road School 120 in 2015 to 96 in 2016)
3.5.	Family Engagement -The Vernon Public School system has experienced an increase in the number of families in need of social services. Approximately 45% of Vernon families are eligible for free/reduced price lunch. Alliance resources will be used to fund a (0.2FTE) districtwide (K-5) Family/Home Liaison to support the needs of Vernon's families and children in crisis to enable families to access community resources in a timely manner in order to keep students in school. During the 2014-15 school year 74 families were supported by the Family Engagement Liaison.	Track requests and interactions through a monthly contact log. 100% of building level principals will report satisfaction with effectiveness of interventions as measured by end of year survey.

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				
Attendance Officer	3.1	1 FTE x 1 Attendance Officer. Anticipated salary of 1 FTE is \$49,561	\$ 49,561.60	\$ -
Behavior Management	3.2	1 FTE x 1 Lead Teacher. Anticipated salary of 1.0 FTE is \$54,000	\$ 54,000.00	\$ -
Behavior Management	3.3	0.5 FTE x 1 Assistant Principal. Anticipated salary of 0.5 FTE is \$55,545	\$ 55,545.00	
Behavior Management	3.4	1 FTE x 2 and 0.2 FTE x 1 psychologists and social workers. Anticipated salaries of 2.2 FTE is	\$ 127,293.10	
Family Engagement	3.5	0.2 FTE x 1 Family/Home Liaison. Anticipated salary of 0.2 FTE is \$17,213.80	\$ 17,213.80	\$ -
100: Personnel Services - Salaries Subtotal:			\$ 303,613.50	\$ -
200: Personnel Services - Benefits				
Attendance Officer	3.1	1 FTE x 1 Attendance Officer medical/dental/life insurance benefits. Anticipated benefit costs of 1.0 FTE is \$1,300	\$ 1,320.76	\$ -
Behavior Management	3.2	1. FTE x 1 Lead Teacher medical/dental/life insurance benefits. Anticipated benefit costs of 1.0 FTE is \$8,703.55	\$ 20,042.83	\$ -
Behavior Management	3.3	0.5 FTE x 1 Assistant Principal medical/dental/life insurance benefits. Anticipated benefit costs of 0.5 FTE is \$10,232.04	\$ 10,232.04	
Wraparound Services	3.4	1 FTE x 2 and 0.2 FTE x 1 psychologists and social workers medical/dental/life insurance benefits. Anticipated benefit costs of 2.2 FTE is \$16,906.98	\$ 16,906.98	
Family Engagement	3.5	0.2 FTE x 1 Family Engagement medical/dental/life insurance benefits. Anticipated benefit costs of 0.2 FTE is \$4,205.54	\$ 4,100.00	\$ -

200: Personnel Services - Benefits Subtotal:			\$ 52,602.61	\$ -
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:			\$ 356,216.11	\$ -

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.

	Budgeting and financial management		Student enrollment processes
X	School operations	X	Extended learning time
X	Technology integration	X	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.	Technology Integration -Purchase and install 16 interactive whiteboards to ensure that every K-5 elementary core classroom has access to interactive technology. In addition, purchase 20 interactive whiteboards for the middle and high school departments to implement SDE model math curricula and integrate with local curriculum. Technology Specialist (1.2) will provide training for all teachers that have technology in their classrooms.	100% of (K-5) classrooms will have interactive whiteboards. 20 (6-12) classrooms will have interactive whiteboards. All installations will be completed by November 1. 95% of K-5 core area teachers will utilize technology in daily classroom instruction as measured by classroom observations/walk-throughs
4.2.	Technology Integration -Purchase and install an additional 40 LCD projectors for the middle and high school departments to increase student access to technology and support the implementation of curriculum in (6-12) classrooms. Technology Specialist (1.2) will provide training for all teachers that have technology in their classrooms.	Increase student access to classrooms with LCD projectors and technology by 20%. Projectors will be purchased and installed on/before November 1, 2015. 95% of core area teachers receiving lcd projectors will utilize technology in daily classroom instruction
4.3.	Technology Integration -Purchase 70 teacher laptops and mobile technology to support integration of technology and curriculum in (K-12) classrooms. Technology Specialist (1.2) will provide training for all teachers that receive new technology.	20% of teachers will receive replacement laptops. 95% of K-5 core area teachers receiving replacement laptops will utilize technology in lesson planning and classroom instruction as measured by classroom observations/walk-throughs.
4.4.	Technology Integration - Purchase 60 student desktops to increase access to technology needed for personalized learning, online assessments, and curriculum. All computers older than 12 years will be replaced.	100% of desktops will be utilized by students to access personalized learning, online assessments, and curriculum.

4.5	Technology Integration -Replace computer labs: (5) elementary schools and (1) high school language lab to allow greater access to technology needed for personalized learning, online assessments, and curriculum. Technology Specialist (1.2) will provide training for all teachers and building staff that receive new technology.	100% of computer labs will be utilized by students to access personalized learning, online assessments, and curriculum as evidenced by computer lab logs.
4.6	Budgeting and Financial Management -Fund a grant writer position to seek out funds to support teaching and learning, monitor all grant budgets and secure additional grants aligned to district goals with a focus on increasing educational opportunities for all students. 100% of grants will be aligned to district goals. Grant writer position will continue to monitor all grants and secure additional grants aligned to district goals.	Increase the amount of competitive grants awarded to Vernon Public School from \$320,000 in 2015 (by 10%) to \$352,000 in 2016.
4.7	School Operations -Continue to appropriate Alliance funds to employ 1.4 FTE(several part time) special areas teachers. This will allow buildings to schedule grade level common planning time in all (K-5) schools. (K-5) Special area teachers will provide opportunities for common planning time for classroom teachers to learn professionally (work collaboratively in teams, review assessment data, and develop instructional techniques/plans to meet the needs of individual learners).	All (K-5) grade levels will meet as a professional learning team at least 1x/week. As a result of professional learning, classroom instruction will improve and student achievement will increase resulting in a minimum of 80% of teachers meeting SLO goals.
4.8	School Operations-(K-12) Science Safety Leader will work in buildings to promote safer science labs, update safety data sheets (SDS) for all purchased materials, provide job-embedded professional learning, monitor chemical inventory, conduct classroom walk-throughs of science labs, and revise/implement the Chemical Hygiene Plan.(see attached job description)	Science Safety Leader will monitor (K-12) science safety beginning on August 26, 2015. Data will be collected through science lab walk-throughs utilizing a Science Safety Rubric in order to ensure increased adherence to OSHA safety standards conducted at least 3x/year. Overall science safety will increase from fall 2015(baseline) to spring 2016 as measured by data collected during
4.9	School Operations -Working in collaboration with the Technology Integration Specialist the Building Level Technology Coaches will provide training regarding utilization of software(ASPEN, NWEA, Google Docs) and provide the first level of support in each building. Building coaches will offer at least two professional learning sessions per semester and a minimum of one hour per month of district level support. Coaches will work directly with the district technology integration specialist on coordination of professional learning workshops.	85% of (k-12) teachers will demonstrate satisfaction with support and training as measured by data collected through end of year survey May 2016.

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				
Budgeting and Financial Management	4.6	Grant writer position will monitor all grant budgets and secure additional grants aligned to district goals.	\$ 24,000.00	\$ -
School Operations	4.7	0.5 FTE x 2 and 0.2 FTE x 2 = 1.4FTE (K-5) Special area teachers will continue to provide common planning time for classroom teachers.	\$ 71,719.80	\$ -
School Operations-Science Safety Leader(stipend position)	4.8	(K-12) Science Safety Leader will work in buildings to promote safer science labs.	\$ 4,000.00	
School Operations-Building level Technology Coaches (stipend position)	4.9		\$ 16,000.00	\$ -
100: Personnel Services - Salaries Subtotal:			\$ 115,719.80	\$ -

200: Personnel Services - Benefits				
Budgeting and Financial Management	4.6	Grant writer medical/dental/life insurance benefits. Anticipated benefit costs of 1.0 FTE is \$8,707	\$ 20,700.00	\$ -
School Operations-Special Area Teachers	4.7	(K-5) Special area teachers medical/dental/life insurance benefits. Anticipated benefit costs of	\$ 7,900.00	\$ -
			\$ -	\$ -
200: Personnel Services - Benefits Subtotal:			\$ 28,600.00	\$ -
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				
Smartboards	4.1	Smartboards: elementary, middle school, high school and electrical install	\$ 132,602.14	\$ -
LCD projectors	4.2	40 LCD projectors for the middle and high school departments	\$ 27,500.00	\$ -

Teacher Laptops and mobile technology	4.3	Purchase 71 teacher laptops and mobile technology to support integration of technology in (K-12) classrooms	\$ 97,000.00	
Student Desktops	4.4	Replace 60 student desktops as well as elementary, middle school, and high school language computer labs	\$ 50,000.00	
Replacement of Computer Labs	4.5	Replace computer labs: elementary(5), and high school language lab(1)	\$ 94,000.00	
				\$ -
500: Other Purchased Services Subtotal:			\$ 401,102.14	\$ -
600: Supplies				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
600: Supplies Subtotal:			\$ -	\$ -
700: Property				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				

			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
800: Other Objects Subtotal:			\$ -	\$ -
Talent Subtotal:			\$ 545,421.94	\$ -

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	\$ 289,249.00	\$ 492,874.25	\$ -	\$ 303,613.50	\$ -	\$ 115,719.80	\$ -	\$ -	\$ 1,201,456.55	\$ -
200: Personnel Services - Benefits	\$ 72,484.96	\$ 81,014.74	\$ -	\$ 52,602.61	\$ -	\$ 28,600.00	\$ -	\$ -	\$ 234,702.31	\$ -
300: Purchased Professional and Technical Services	\$ 60,000.00	\$ 100,900.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,900.00	\$ -
400: Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500: Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401,102.14	\$ -	\$ -	\$ 401,102.14	\$ -
600: Supplies	\$ -	\$ 6,800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,800.00	\$ -
700: Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800: Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS:	\$ 421,733.96	\$ 681,588.99	\$ -	\$ 356,216.11	\$ -	\$ 545,421.94	\$ -	\$ -	\$ 2,004,961.00	\$ -