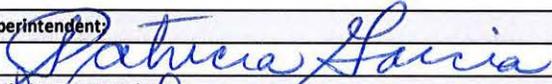
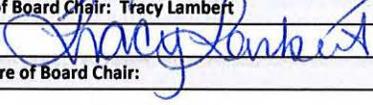
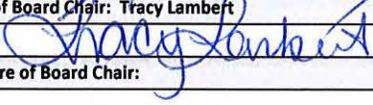


**2015-16 Consolidated Alliance and Priority School District Application**

**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.

<b>Local Education Agency: Windham Public Schools</b>	
<b>FY 16 Alliance District Allocation: \$2,646,307</b>	<b>FY 16 PSD Allocation (if applicable): \$1,043,577</b>
<b>Contact Person: Dr. Kay Williams</b>	<b>Contact Title: Assistant Superintendent</b>
<b>Telephone: 860.465.2315</b>	<b>Email Address: kwilliams@windham.k12.ct.us</b>
<b>Name of Superintendent: Dr. Patricia Garcia</b>	
<b>Signature of Superintendent:</b> 	<b>Date: 10/21/2015</b>
<b>Name of Board Chair: Tracy Lambert</b> 	<b>Local Board Approval of Plan (Yes/No):</b> 5/13/15
<b>Signature of Board Chair:</b> 	<b>Date: 10/21/2015</b>

**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)

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Recruitment and human capital pipelines | <input type="checkbox"/> Instructional coaching             |
| <input type="checkbox"/> Hiring and placement processes                     | <input 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. <b>Embedded Talent Director and Talent Office Staff:</b> District will staff one Talent Director to oversee the recruitment, retention, and development of high-quality individuals in the Windham Public Schools. Also, the Talent Director will work extensively to implement the district's evaluation system and work with the Assistant Superintendent of Teaching, Learning, and Leadership to identify a professional learning series based on metrics from the high-stakes evaluation system. Talent Office Staff will provide support to the Talent Office Director through clerical duties such as assisting with non-confidential functions (Talent Office Administrative Assistant), daily operations within the office (Talent Office Confidential Secretary), and other facets to support the Talent Office Director. These are seeding positions, which over time will be absorbed by the district in an incremental manner (e.g. 10%- 20% in the 2016-2017 academic year)	By May 2016, the percentage of stakeholders being evaluated through the evaluation system will increase from 98% to 100% based on the spring summative evaluation ratings in TEVAL..
1.2. <b>Administrative Training on the State Evaluation System:</b> District will provide training to all central office and site-based administrators to effectively and efficiently implement the high-stakes evaluation system. Administrators will unpack key indicators within the evaluation framework to identify best practices for teacher development through professional growth plans and strengthen school leadership practices. Administrators will also participate in calibration sessions to develop a district-wide common language of instruction.	By May 2016, teachers rated effective will increase from 51% to 56% as evidenced by the summative evaluation rating in TEVAL.
1.3. <b>Marketing and Recruitment:</b> District will market to identify, recruit, and retain high-quality individuals for the Windham Public Schools, especially minority teachers and leaders.	By June 2016, WPS will increase the percentage of minority teachers/leaders from 2% to 10% as evidenced by personnel audit .
1.4. <b>Embedded Talent Resource Specialist:</b> District will staff one Talent Resource Specialist to oversee the negotiations and functions of the Human Resources Department. The Talent Resource Specialist will work closely with the Talent Director to ensure all contracts, language, files, and negotiations are in compliance with national/state mandates. This position will be a part of the Human Resources Division, which 10%- 20% will be absorbed by the district in a yearly manner.	By June 2016, 100% of all compliance mandates and contract negotiations will be completed for the 2016-2017 academic year.

**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:
<b>100: Personnel Services - Salaries</b>			
1.0 FTE Talent Office Administrative Assistant	1.1	Assists in all confidential and non-confidential facets of operation of Talent Office.	\$ 54,420.00
1.0 FTE Talent Office Confidential Secretary	1.1	Assist in all confidential and non-confidential facts of operation of Talent Office.	\$ 43,516.00
1.0 FTE Talent Development Director	1.1	Oversee all facets of Talent Office with special focus on recruitment, retention, professional learning and teacher evaluation.	\$ 82,400.00
1.0 FTE Talent Resource Specialist	1.4	Oversee hiring, negotiations, approval of leave, and other critical functions relation to human relations.	\$ 65,000.00
<b>100: Personnel Services - Salaries Subtotal:</b>			<b>\$ 245,336.00</b>
<b>200: Personnel Services - Benefits</b>			
1.0 FTE Talent Office Administrative Assistant	1.1	Assists in all confidential and non-confidential facets of operation of Talent Office - FICA/Health Benefits for Position	\$ 24,560.00
1.0 FTE Talent Office Confidential Secretary	1.1	Assist in all confidential and non-confidential facts of operation of Talent Office-FICA/Health Benefits for Position	\$ 19,331.00
1.0 FTE Talent Development Director	1.1	Oversee all facets of Talent Office with special focus on recruitment, retention, professional learning and teacher evaluation-FICA/Health Benefits for Position	\$ 1,399.00
1.0 FTE Talent Resource Specialist	1.4	Oversee hiring, negotiations, approval of leave, and other critical functions relation to human relations-FICA/Health Benefits for Position	\$ 25,483.00

<b>200: Personnel Services - Benefits Subtotal:</b>			\$	<b>70,773.00</b>
<b>300: Purchased Professional and Technical Services</b>				
Revisions, etc.	1.2	Provide administrator training on the implementation of the TEVAL Evaluation System	\$	32,000.00
<b>300: Purchased Professional and Technical Services Subtotal:</b>			\$	<b>32,000.00</b>

<b>400: Purchased Property Services</b>			
			\$ -
			\$ -
			\$ -
<b>400: Purchased Property Services Subtotal:</b>			\$ -
<b>500: Other Purchased Services</b>			
Marketing/Advertising	1.3	Recruitment and retention of high-quality staff and minority teachers/leaders	\$ 20,000.00
			\$ -
			\$ -
<b>500: Other Purchased Services Subtotal:</b>			\$ 20,000.00
<b>600: Supplies</b>			
Training Supplies as needed for meetings/trainings/recruitment	1.3	Training material and supplies for meetings with community leaders, administrators and teachers for recruitment of highly qualified staff	\$ 10,000.00
			\$ -
			\$ -
<b>600: Supplies Subtotal:</b>			\$ 10,000.00
<b>700: Property</b>			
			\$ -
			\$ -
			\$ -
<b>700: Property Subtotal:</b>			\$ -
<b>800: Other Objects</b>			
			\$ -
			\$ -
			\$ -
<b>800: Other Objects Subtotal:</b>			\$ -
<b>Talent Subtotal:</b>			\$ 378,109.00

## 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 checked="" 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 checked="" 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.	<b>Embedded Literacy and Technology Specialist:</b> Twelve Literacy Specialist will be placed at designated schools to support tier I instruction by utilizing tier II methods/strategies to enhance students that are identified as intervention. This will include using the SRBI model to monitor and track progress. Also, one technology specialist will enhance technology literacy to address 21st century skills as well as ensure student preparation for the high-stakes administration of the SBAC.	By June of 2016, the number of students identified in the district as intervention students will drop from 54% to 44% based on the ELA HMH1 Spring Benchmark Assessment.
2.2.	<b>Embedded Literacy/Math Coaches and SPED Specialist:</b> District will staff three literacy coaches and 2 math coaches in each of the elementary Turnaround, Focus, and Review schools. Instructional coaches will work with the Assistant Superintendent of Teaching, Learning, and Leadership to provide job-embedded professional development and on-site coaching for teacher development based on a research-based coaching model. Also, the district will staff one SPED Specialist to for instructional tiered support, provide professional development in the context of SPED implementation, and support high-stakes PPT/504 meetings. All instructional coaches and SPED Specialist will receive monthly training using a blended workshop model to turn-key at their individual schools (i.e. on-site professional development, PLC model, one-to-one coaching, and webinars). Literacy/Numeracy Coaches and SPED Specialist will assist school counselors with the administration of the PSAT 8/9	By May of 2016, the student proficiency rate will increase from 0% to 50% based on the spring administration of the ELA HMH1 District Benchmark Assessment. By May of 2016, the student proficiency rate will increase from 0% to 50% based on the spring administration of the Math HMH1 District Benchmark Assessment. This is a new assessment practice and management system that will be implemented in the Windham Public Schools for the 2015-2016 academic year.
2.3.	<b>Implement a Comprehensive Assessment Management System:</b> District will employ a comprehensive assessment management system to support curriculum implementation as well as create common formative assessments that are aligned the SBAC. This will ensure instructional adjustments are data driven as well as strengthen the District Data Team, Building Leadership Data Teams, and Instructional Data Teams.	By May 2016, student proficiency rates will increase from 0% to 50% based on the spring administration of the ELA HMH1 District Benchmark Assessment. By May of 2016, student proficiency rates will increase from 0% to 50% based on the spring administration of the Math HMH1 District Benchmark Assessment. This is a new assessment practice and management system that will be implemented in the Windham Public Schools for the 2015-2016 academic year.
2.4.	<b>Embedded CCSS resources and aligned textbooks to support the implementation of the CCSS, NGSS and High-Stakes Mandates:</b> To support the NGSS and CT Social Studies Standards, high school textbooks will be adopted to support teaching and learning in the content-areas of Science and Social Studies. Meaningful professional development will be provided to align textbook adoption for Science and Social Studies in 9-12. Consultants will provide in-depth training, coaching, and support to central office administration and K-12 teachers.	By Spring 2016, proficiency rate will increase from 42.7% to 47.7% based on the spring administration of the CAPT Science.
2.5	<b>Embedded Math Early College Opportunity Teacher, Kindergarten Teachers, Special Education Teachers, and ESL/ELL Teachers:</b> District will hire 1.0 FTE Math Teacher at WHS to support the new Early College Opportunity Program (Windham ECO). The Windham ECO is a newly implemented program where ninth graders in the 2015-2016 academic year can earn a high school certificate and two-year Associates Degree in Manufacturing within five years. Also, the district will place nine .5FTE Kindergarten Teachers for Extended Day Services, .91 FTE Special Education Teachers at the preschool level to support students with disabilities, and 5.0 FTE ESL/ELL teachers at various sites for English language acquisition and transitional support. These positions will support extended day services and pre-school students with disabilities.	By May 2016, students in the Windham ECO program will increase their critical thinking scores from 0 to 370 in the redesigned ELA section of the PSAT. Also, by June 2016, overall proficiency rates will increase from 27% to 37% based on spring administration of the LAS Links Assessment. By May 2016, student goal rates in literacy will improve from 70% to 80% based the spring administration of the CT Preschool Assessment Framework.
2.6	<b>Summer School Transportation:</b> District will provide transportation to students in grades K-3 for mandatory summer school as well as other grades for enrichment, credit recovery, and other instructional programs.	By May 2016, students qualifying for mandatory summer school (K-3) will decrease from 30% to 20% based on the spring DIBELS Universal Screen. By May 2016,
2.7	<b>Embedded .5 FTE CK3-LI Internal Coach:</b> In collaboration with the state CK3-LI Initiative, an external coach will be provided to the district to support the implementation of the district-wide CK3-LI Literacy Initiative.	By May 2016, students will increase their oral fluency rate from 0% to 70% as evidenced on the spring administration of the DIBELS Data System. This will be a new high-stakes universal screen that will be employed pertaining to K-3 Literacy.

2.8	<p><b>Embed Literacy Interventionists:</b> District will hire 2 interventionist that will directly be trained for the purpose of supporting the CK3-LI initiative in grades K-2. These interventionist at a designated school will provide tier II/tier III instruction, participate on K-2 instructional data teams, and receive explicit coaching from CK3-LI Internal Coach</p>	<p>By May 2016, students will increase their oral fluency rate from 0% to 70% as evidenced on the spring administration of the DIBELS Data System. This will be a new high-stakes universal screen that will be employed pertaining to K-3 Literacy.</p>
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**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:
<b>100: Personnel Services - Salaries</b>				
12 FTE Literacy/Reading Specialists	2.1	Provide expertise in service to teachers and students. Direct service to teachers in coaching and facilitation. Direct service to students in SRBI interventions	\$ 856,771.00	\$ -
3.0 FTE ELA Coaches	2.2	Coaches to assist English Language Learner Teachers in student achievement success, 1.0 FTE @ C.H. Barrows STEM Academy, 1.0 FTE @ WHS and 1.0 FTE @ NAT	\$ 138,843.00	\$ 61,810
2.0 FTE Math Coach @ WHS/NAT Turnaround Schools	2.2	Provide expertise in service to teachers and students. Direct service to teachers in coaching and facilitation. Direct service to students in SRBI interventions	\$ 61,810.00	\$ 33,507.00
2.0 FTE Literacy Interventionists	2.8	Provide tier II and tier III support to students in K-2. Interventionists will also receive training from Literacy How experts (i.e. CK3-LI) to turn-key high-leverage practices in all K-2 classrooms.	\$ 123,620.00	
.5 FTE CK3-Li Internal Coach	2.7	Provide leadership training and coaching to principals/assistant principals around the CK3-LI Literacy Initiative	\$ 45,000.00	
1.0 FTE Special Education Instructional Specialist-District wide	2.2	Provide expertise to district staff regarding special education students. Direct service to teachers in coaching and facilitation.	\$ 61,810.00	
1.0 FTE Instructional Consultant @ WMS	2.2	Provide expertise to WMS staff regarding data on student achievement, professional development implementation, assessment of teachers/students	\$ 78,066	
1.0 FTE Math ECO Teacher @ WHS	2.5	Provide Early College Opportunity Math Teacher at WHS to assist students with college credits	\$ 61,810.00	
9-.5 FTE Kindergarten Teachers	2.5	Provide extended day kindergarten in 5 elementary schools to increase student achievement in early reading literacy		\$ 205,870.00
.91 FTE Special Education Teacher @ Preschool	2.2	Special Education Teacher for Preschool students with disabilities		\$ 74,486.00
1.0 FTE Technology Teacher	2.1	Provide a technology teacher to students at Sweeney School to assist in student achievement		\$ 25,134.00
5.0 FTE ESL/ELL Teachers/New Arrivals Teacher	2.5	Teachers to assist English Language Learners in achieving success in reading at WMS (3.0 FTE); 1.0 FTE @ SWN; 1.0 FTE @ NAT		\$ 338,059.00
<b>100: Personnel Services - Salaries Subtotal:</b>			<b>\$ 1,427,730.00</b>	<b>\$ 738,866.00</b>
<b>200: Personnel Services - Benefits</b>				
12 FTE Literacy/Reading Specialists	2.1	Provide expertise in service to teachers and students. Direct service to teachers in coaching and facilitation. Direct service to students in SRBI interventions-FICA/Health Benefits	\$ 166,872.00	\$ -
3.0 FTE ELA Coaches	2.2	Coaches to assist English Language Learner Teachers in student achievement success, 1.0 FTE District wide, 1.0 FTE @ C.H. Barrows STEM Academy and 1.0 FTE @ NAT -FICA/Health Benefits	\$ 40,361.00	\$ 10,423.00
2.0 FTE Math Coach @ WHS/NAT Turnaround Schools	2.2	Provide expertise in service to teachers and students. Direct service to teachers in coaching and facilitation. Direct service to students in SRBI interventions-FICA/Health Benefits	\$ 12,621.00	\$ 12,621.00
1.0 FTE Special Education Instructional Consultant-District wide	2.2	Provide expertise to district staff regarding special education students. Direct service to teachers in coaching and facilitation-FICA/Health Benefits	\$ 20,423.00	
1.0 FTE Instructional Coach @ WMS	2.2	Provide expertise to WMS staff regarding data on student achievement, professional development implementation, assessment of teachers/students-FICA/Health Benefits	\$ 19,950.00	
.5 FTE CK3-Li Internal Coach	2.7	Provide leadership training and coaching to principals/assistant principals around the CK3-LI Literacy Initiative	\$ 4,118.00	
2.0 FTE Literacy Interventionists	2.8	Provide tier II and tier III support to students in K-2. Interventionists will also receive training from Literacy How experts (i.e. CK3-LI) to turn-key high-leverage practices in all K-2 classrooms.	\$ 16,472.00	

1.0 FTE Math ECO Teacher @ WHS	2.2	Provide Early College Opportunity Math Teacher at WHS to assist students with college credits-FICA/Health Benefits	\$ 8,236.00	
9-.5 FTE Kindergarten Teachers	2.5	Provide extended day kindergarten in 5 elementary schools to increase student achievement in early reading literacy-50 % of FICA/Health Benefits		\$ 21,915.00
.91 FTE Special Education Teacher @ Preschool	2.5	Special Education Teacher for Preschool students with disabilities-FICA/Health Benefits		\$ 15,203.00
1.0 FTE Technology Teacher	2.1	Provide a technology teacher to students at Sweeney School to assist in student achievement - FICA/Health Benefits	\$ -	\$ 5,876.00
Summer School Teachers in Elementary Schools	2.1	To provide mandated summer school to students		\$ 13,447.00
5.0 FTE ESL/ELL Teachers/New Arrivals Teacher	2.2	Teachers to assist English Language Learners in achieving success in reading at WMS (3.0 FTE); 1.0 FTE @ SWN; 1.0 FTE @ NAT-FICA/Health Benefits	\$ -	\$ 80,433.00
<b>200: Personnel Services - Benefits Subtotal:</b>			\$ 289,053.00	\$ 159,918.00

<b>300: Purchased Professional and Technical Services</b>				
CCSS Resources and Materials for ELA 6-12	2.4	Resources and Materials with on-site consultation in grades 6-12 to support ELA CCSS Instructional Shifts	\$ 17,000.00	\$ -
				\$ -
Math Intervention Training	2.2	Training for district wide Math Teachers		\$ 20,000.00
CK3LI Initiative	2.2	Literacy best-practice model and training for all K-3 practitioners in WPS		\$ 40,000.00
K-5 ELA Consultant	2.4	Training for Kindergarten-Grade 5 ELA Teachers in research-based practices aligned to the CCSS	\$ 7,000.00	\$ 15,000.00
<b>300: Purchased Professional and Technical Services Subtotal:</b>			\$ 24,000.00	\$ 75,000.00
<b>400: Purchased Property Services</b>				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
<b>400: Purchased Property Services Subtotal:</b>			\$ -	\$ -
<b>500: Other Purchased Services</b>				
Substitute Services (i.e. Kelly)	2.1	Substitutes to cover teacher participation in district trainings	\$ 6,000.00	\$ -
Assessment/Management System/HMH1/DIBELS/Sunguard	2.2	Assessment Management System utilized district-wide for progress monitoring purposes as well as development of Common Formative Assessment for instructional improvement and alignment	\$ 60,622.00	\$ -
Summer School Transportation	2.6	Transportation of Summer School students		\$ 35,000.00
PSAT 8/9 and PSAT	2.1	Holistic participation of students in PSAT89 for 8th and 9th graders as well as PSAT for all 11th graders	\$ 32,240.00	\$ -
<b>500: Other Purchased Services Subtotal:</b>			\$ 98,862.00	\$ 35,000.00
<b>600: Supplies</b>				
WHS Social Studies Textbooks	2.2	Improve alignment of instructional supports/resources at Windham High School (CCSS/S.S. Framework Aligned)	\$ 40,000.00	\$ -
WHS Science Textbooks	2.2	Improve alignment of instructional supports/resources at Windham High School (NGSS Aligned)	\$ 40,000.00	\$ -
Instructional Supplies/Administrative Training Supplies	2.2	Improve alignment with CCSS at WHS with training support in the content-area of Social Studies and Science	\$ 20,000.00	\$ -
<b>600: Supplies Subtotal:</b>			\$ 100,000.00	\$ -
<b>700: Property</b>				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
<b>700: Property Subtotal:</b>			\$ -	\$ -
<b>800: Other Objects</b>				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
<b>800: Other Objects Subtotal:</b>			\$ -	\$ -
<b>Talent Subtotal:</b>			\$ 1,939,645.00	\$ 1,008,784.00

## 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 checked="" type="checkbox"/>	Graduation/Dropout prevention
<input checked="" type="checkbox"/>	Behavior management	<input type="checkbox"/>	Family engagement
<input 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.	<b>Implement Safe and Civil Schools Training:</b> Site-based administrators and leadership teams will be trained in practices and strategies to manage student behavior by reducing referrals/suspensions, increase student attendance rates, and create climate/culture perceptions among staff that predicate on safety and civility	By June 2016, student discipline referrals will reduce from 68% to 45% as evidenced through referrals. Also, June 2016, district student attendance rates will increase from 94% to 97% as evidenced on the state/district attendance report
3.2.	<b>Implement a Case Management Approach with Chronic Absenteeism:</b> The district will train and support district site-based administrators and school support teams on data driven decision making in regards to chronic absenteeism. District leaders, site-based administrators, and key school stakeholders will be provided with strategies and interventions to support families with chronic issues of absenteeism and have a continuous partnership with outside agencies.	By June 2016, the district chronic absenteeism rate will decrease from 17% to 12% based on the state/district absenteeism report. By June 2016, the district drop-out rate will decrease from 15.3% to 12% based on the state/district drop-out rate metrics.
3.3.	<b>Implement an Advisory Curriculum Implementation (6-12):</b> District will design and implement a district advisory curriculum that is aligned to the ASCA (American School Counselor Association) Standards as well as the College and Career Readiness (CCR) Standards. The newly developed advisory curriculum will be employed in grades 6-12 with a variety of topics that address Student Success Plans, Naviance mandates, graduation/college matriculation, and other structures focused on the development of the whole child.	By June 2016, the high school graduation rate will increase from 74% to 77% based on the state graduation report. Also, by June 2016, all 6-12 students will increase the use of Student Success Plans from 25% to 75% based on the Naviance Data Dashboard.
3.4.	<b>Embedded Bilingual Department Secretary:</b> Bilingual Secretary will address all non-confidential/confidential facets of the bilingual department, but will also be a key individual in the office with the recruitment of families to different schools/agencies. This individual will also help with the implementation of various bilingual programs.	By June 2016, overall proficiency rates will increase from 27% to 37% based on spring administration of the LAS Links Assessment.

**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:
<b>100: Personnel Services - Salaries</b>				
0.8 FTE Bilingual Department Secretary	3.4	Bilingual Secretary will address all non-confidential/confidential facets, but will also be a key person with the recruitment of families to different schools/agencies. This individual will also help with the implementation of various bilingual programs.	\$ -	\$ 28,924.00
			\$ -	\$ -
			\$ -	\$ -
<b>100: Personnel Services - Salaries Subtotal:</b>			\$ -	\$ 28,924.00
<b>200: Personnel Services - Benefits</b>				
0.8FTE Bilingual Department Secretary	3.4	Bilingual Secretary will address all non-confidential/confidential facets, but will also be a key person with the recruitment of families to different schools/agencies. This individual will also help with the implementation of various bilingual programs.	\$ -	\$ 5,869.00
			\$ -	\$ -
			\$ -	\$ -

<b>200: Personnel Services - Benefits Subtotal:</b>			\$ -	\$ 5,869.00
<b>300: Purchased Professional and Technical Services</b>				
Safe & Civil School Training Program	3.1	Provide training for safe schools, prevention of bullying, civic minded/ethics based program 3x during the 2015-2016 academic year.	\$ 20,000.00	\$ -
Chronic Absenteeism Partners Program	3.2	Identify key partners such as DCF and other outreach agencies to train site-based support teams on addressing chronic absenteeism at turnaround and	\$ 15,000.00	\$ -
			\$ -	\$ -
<b>300: Purchased Professional and Technical Services Subtotal:</b>			\$ 35,000.00	\$ -
<b>400: Purchased Property Services</b>				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -

<b>400: Purchased Property Services Subtotal:</b>			\$ -	\$ -
<b>500: Other Purchased Services</b>				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
<b>500: Other Purchased Services Subtotal:</b>			\$ -	\$ -
<b>600: Supplies</b>				
Advisory Curriculum (6-12)	3.3	Provide necessary resources and supplies to the district to support the implementation of the 6-12 advisory curriculum.	\$ 15,000.00	\$ -
			\$ -	\$ -
			\$ -	\$ -
<b>600: Supplies Subtotal:</b>			\$ 15,000.00	\$ -
<b>700: Property</b>				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
<b>700: Property Subtotal:</b>			\$ -	\$ -
<b>800: Other Objects</b>				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
<b>800: Other Objects Subtotal:</b>			\$ -	\$ -
<b>Talent Subtotal:</b>			\$ 50,000.00	\$ 34,793.00

## 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 type="checkbox"/>	Student enrollment processes
<input checked="" type="checkbox"/>	School operations	<input checked="" 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.	<b>Extended Learning Time at Windham Middle School:</b> Extended learning time at Windham Middle School will work with the Time Collaborative and central office leaders to identify high leverage and high-quality enrichment activities for students to broaden the range and scope of academic and social related activities for WMS students. Embedded within each enrichment activity, there will be a steadfast focus on the speaking/listening standards as well as supporting core literacy/numeracy skills outlined in the CCSS.	By May of 2016, the student proficiency rate will increase from 0% to 50% based on the spring administration of the ELA HMH1 District Benchmark Assessment. By May of 2016, the student proficiency rate will increase from 0% to 50% based on the spring administration of the Math HMH1 District Benchmark Assessment. This is a new assessment practice and management system that will be implemented in the Windham Public Schools for the 2015-2016 academic year.
4.2.	<b>Instructional Supplies:</b> To support the extended learning time initiative at Windham Middle School, instructional supplies will be purchased to support the core literacy/numeracy initiatives for extended learning at Windham Middle School.	By May of 2016, the student proficiency rate will increase from 0% to 50% based on the spring administration of the ELA HMH1 District Benchmark Assessment. By May of 2016, the student proficiency rate will increase from 0% to 50% based on the spring administration of the Math HMH1 District Benchmark Assessment. This is a new assessment practice and management system that will be implemented in the Windham Public Schools for the 2015-2016 academic year.
4.3.		
4.4.		

**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:
<b>100: Personnel Services - Salaries</b>				
Extended Learning Time at WMS	4.1	Through participation in Time Collaborative, continuation of expended student learning day to 8 hours (MOU with Teachers' Union)	\$ 245,000.00	\$ -
			\$ -	
			\$ -	\$ -
<b>100: Personnel Services - Salaries Subtotal:</b>			<b>\$ 245,000.00</b>	<b>\$ -</b>
<b>200: Personnel Services - Benefits</b>				
Extended Learning Time at WMS	4.1	Through participation in Time Collaborative, continuation of expended student learning day to 8 hours (MOU with Teachers' Union - FICA on Extended Learning Time for Certified Staff)	\$ 3,553.00	\$ -

			\$ -	\$ -
<b>200: Personnel Services - Benefits Subtotal:</b>			\$ 3,553.00	\$ -
<b>300: Purchased Professional and Technical Services</b>				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
<b>300: Purchased Professional and Technical Services Subtotal:</b>			\$ -	\$ -
<b>400: Purchased Property Services</b>				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
<b>400: Purchased Property Services Subtotal:</b>			\$ -	\$ -
<b>500: Other Purchased Services</b>				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
<b>500: Other Purchased Services Subtotal:</b>			\$ -	\$ -
<b>600: Supplies</b>				
Maintenance Supplies	4.2	Maintenance supplies for new and expanded programs	\$ 30,000.00	\$ -
			\$ -	\$ -
			\$ -	\$ -
<b>600: Supplies Subtotal:</b>			\$ 30,000.00	\$ -
<b>700: Property</b>				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
<b>700: Property Subtotal:</b>			\$ -	\$ -
<b>800: Other Objects</b>				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
<b>800: Other Objects Subtotal:</b>			\$ -	\$ -
<b>Talent Subtotal:</b>			\$ 278,553.00	\$ -

**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:
<b>100: Personnel Services - Salaries</b>			
			\$ -
			\$ -
			\$ -
<b>100: Personnel Services - Salaries Subtotal:</b>			\$ -
<b>200: Personnel Services - Benefits</b>			
			\$ -
			\$ -
			\$ -
<b>200: Personnel Services - Benefits Subtotal:</b>			\$ -
<b>300: Purchased Professional and Technical Services</b>			
			\$ -
			\$ -
			\$ -
<b>300: Purchased Professional and Technical Services Subtotal:</b>			\$ -
<b>400: Purchased Property Services</b>			
			\$ -
			\$ -
			\$ -
<b>400: Purchased Property Services Subtotal:</b>			\$ -
<b>500: Other Purchased Services</b>			
			\$ -
			\$ -
			\$ -
<b>500: Other Purchased Services Subtotal:</b>			\$ -
<b>600: Supplies</b>			
			\$ -
			\$ -
			\$ -
<b>600: Supplies Subtotal:</b>			\$ -
<b>700: Property</b>			
			\$ -
			\$ -
			\$ -
<b>700: Property Subtotal:</b>			\$ -
<b>800: Other Objects</b>			
			\$ -
			\$ -
			\$ -
<b>800: Other Objects Subtotal:</b>			\$ -
<b>Talent Subtotal:</b>			\$ -

### 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	\$ 245,336.00	\$ 1,427,730.00	\$ 738,866.00	\$ -	\$ 28,924.00	\$ 245,000.00	\$ -	\$ -	\$ 1,918,066.00	\$ 767,790.00
200: Personnel Services - Benefits	\$ 70,773.00	\$ 289,053.00	\$ 159,918.00	\$ -	\$ 5,869.00	\$ 3,553.00	\$ -	\$ -	\$ 363,379.00	\$ 165,787.00
300: Purchased Professional and Technical Services	\$ 32,000.00	\$ 24,000.00	\$ 75,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ 91,000.00	\$ 75,000.00
400: Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500: Other Purchased Services	\$ 20,000.00	\$ 98,862.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,862.00	\$ 35,000.00
600: Supplies	\$ 10,000.00	\$ 100,000.00	\$ -	\$ 15,000.00	\$ -	\$ 30,000.00	\$ -	\$ -	\$ 155,000.00	\$ -
700: Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800: Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS:</b>	<b>\$ 378,109.00</b>	<b>\$ 1,939,645.00</b>	<b>\$ 1,008,784.00</b>	<b>\$ 50,000.00</b>	<b>\$ 34,793.00</b>	<b>\$ 278,553.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,646,307.00</b>	<b>\$ 1,043,577.00</b>