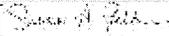


2015-16 Consolidated Alliance and Priority School District Application

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:	
Windsor Locks Public Schools	
FY 16 Alliance District Allocation:	FY 16 PSD Allocation (if applicable):
Unknown, but budgeting based on FY 15, \$622,417	n/a
Contact Person:	Contact Title:
Susan A. Bell	Superintendent of Schools
Telephone:	Email Address:
860-292-5743	sbell@wlps.org
Name of Superintendent:	
Susan A. Bell	
Signature of Superintendent:	Date:
	24-Apr-15
Name of Board Chair:	Local Board Approval of Plan (Yes/No):
Patricia L. King	No, but approval will be provided after next Board of Education meeting on May 14
Signature of Board Chair:	Date:

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)

Not yet

<input type="checkbox"/>	Recruitment and human capital pipelines	<input 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 checked="" type="checkbox"/>	Evaluation	<input checked="" type="checkbox"/>	Fostering High-Quality Instruction

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.	Educator Evaluation and Support: District and building leaders will establish the practice of conducting Visible Learning Visits (VLV's) in all buildings. Visible Learning Visits will be conducted by the district leadership team, building leader and teacher teams, teacher teams on their own. Overall process of implementing VLV's will be facilitated by district leadership and outside facilitator.	Increase percentage of teachers meeting proficiency in helping students "own the learning target" (this is the language in the performance rubric) in their classes from approximately 75% in 2015 to 90% in 2016 as measured by the Windsor Locks Teacher Practice Rubric. Establish a baseline regarding the Depth of Knowledge Level of Learning Tasks. Our goal is for at least 50% of the learning tasks students are engaged in to be at DOK levels 3 and 4.
1.2.	Professional Learning: Continue to provide ongoing training and support for staff in understanding and implementing the key instructional shifts in the CT Core Standards.	Increase percentage of accurate, CT Core Standards-aligned daily and long-term learning targets used in classroom instruction from 90% in 2015 to 100% in 2016 as measured by the Windsor Locks Teacher Practice Rubric. Increase percentage of learning tasks that accurately reflect the instructional shifts in the CT Core Standards to 85% in 2015 to 100% in 2016 as measured by district lesson plan templates submitted by teachers during formal and informal observation processes.
1.3.	Professional Learning: Continue to provide ongoing training in the Assessment in Daily Instruction (ADI) Methods through Expeditionary Learning (these methods promote the effective implementation of the CT Core Standards). By June 30, 2015, 124 of our 178-member staff will have participated in this intensive three-day institute with 6 days of follow-up coaching. The effectiveness of this learning will be monitored by the teacher performance rubric that outlines multiple student leadership "look-fors" that our teachers will have been trained to help all students master in their classroom. Additionally, our Visible Learning Visits, where we conduct classrooms visits with teachers to identify the instructional trends and how learning is changing as a result of professional learning, will also be used to monitor this growth. While we would like to fund this through the Alliance Grant, other priorities in the Operations section preclude us from doing so, unless our 15-16 allocation is greater than the 14-15 allocation. (\$60,000)	Increase percentage of trained teachers engaging students in the ADI strategies provided through the ongoing Expeditionary Learning (EL) training to 100% as measured by the Windsor Locks Teacher Practice Rubric by June 2016 whether through the ADI institutes or from Job-embedded coaching and exposure to Peer Learning labs.
1.4.	Fostering High Quality Instruction: Develop the capacity of all teachers to create classroom communities where students are challenged to take academic risks in order to grow; specifically, through the training and implementation of the Crew framework through Expeditionary Learning. While we would like to fund this through the Alliance Grant, other priorities in the Operations section preclude us from doing so, unless our 15-16 allocation is greater than the 14-15 allocation. (\$90,000)	Increase percentage of students feeling connected to their school and teachers from 82% to 90% as measured by the annual school climate survey.

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			
			\$ -
100: Personnel Services - Salaries Subtotal:			\$ -
200: Personnel Services - Benefits			
			\$ -

			\$	-
			\$	-
200: Personnel Services - Benefits Subtotal:			\$	-
300: Purchased Professional and Technical Services				
Leadership Consultant in Visible Learning Visits	1.1, 1.2	Consultant fees for Tony Rigazio-Digilio, Chair of the Educational Leadership Program at Central Connecticut State University. Facilitation of at 8 district-wide and/or building-level leadership meetings, and facilitation of 3 or 4 district-level Visible Learning Visits	\$	8,000.00
Leadership Coaching and additional Assessment in Daily Instruction Institutes with Expeditionary Learning	1.2, 1.3	Ongoing coaching (\$2500/day) for 1-2 teachers in each building who set up peer learning labs in their classrooms for teachers to visit and learn anytime during their day (approximately \$64,000), plus Two Assessment in Daily Instruction Institutes for 25 teachers each at \$28,000/institute.	\$	120,000.00
CREW Training Institutes with Expeditionary Learning (this relates to climate as well)	1.4	Each institute would serve 25 individuals and would cost approximately \$30,000 each	\$	60,000.00
300: Purchased Professional and Technical Services Subtotal:			\$	188,000.00
400: Purchased Property Services				
			\$	-
			\$	-
			\$	-
400: Purchased Property Services Subtotal:			\$	-
500: Other Purchased Services				
			\$	-
			\$	-
			\$	-
500: Other Purchased Services Subtotal:			\$	-
600: Supplies				
Supplies for Expeditionary learning institutes	1.3, 1.4	Supplies for teachers to sample and then use in their classroom including individual whiteboards, markers, learning target posters; as well as consumable supplies such as lunch for workshops; professional books for teachers to continue learning beyond the institute.	\$	2,000.00
			\$	-
			\$	-
600: Supplies Subtotal:			\$	2,000.00
700: Property				
			\$	-
			\$	-
			\$	-
700: Property Subtotal:			\$	-
800: Other Objects				
			\$	-
			\$	-
			\$	-
800: Other Objects Subtotal:			\$	-
Talent Subtotal:			\$	190,000.00

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 type="checkbox"/>	Common Core-aligned curriculum transition	<input type="checkbox"/>	Alternative/Transitional programs
<input type="checkbox"/>	Assessment systems	<input type="checkbox"/>	Full-day kindergarten
<input 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 checked="" type="checkbox"/>	High school redesign	<input checked="" type="checkbox"/>	Other: <u>Expanding and Improving Mastery-Based, Personalized Learning</u>

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.	SRBI and Academic Interventions: Revise and rebuild our primary school's SRBI and intervention process to ensure that service delivery is integrated, timely, and effective in improving the achievement of all students. We are using resources provided by SERC to provide the technical assistance to make these improvements.	Increase student participants reading scores by 15% from September 2015 to June 2016 and Increase student participants math scores by 15% from September 2015 to June 2016.
2.2.	High School Redesign: Create the flexible systems and structures to allow for students in the classes of 2020 and beyond to demonstrate Mastery of standards in multiple ways. Study the high school master schedule and create a new schedule that incorporates Advisory as a central component towards the development and execution of each students' Success Plan. Provide training for teachers on how to conduct effective Advisory programs as facilitators and guides of students' learning in all of their classes. During the summer of 2015, a 6-12 representative group of teachers will repurpose and restructure the advisory program, with an emphasis on creating a program that will be sustainable, significant, and robust to bring our student-centered, mastery-based work to fruition. The committee will then make a recommendation to the High School Schedule Restructuring Committee. By students having more voice and choice in their course selection, they will be more invested in the work, be empowered to design learning experiences that help them to make progress mastering standards, where they will ultimately defend their learning to a panel of peers and educators whose assessment will determine their movement forward. See CAPSS' Next Ed Report.	Redesign the high school master schedule to allow for more student voice and choice in course selection, as well as intervention opportunities (implemented in 2014-2015) resulting in and measured by (classes of 2020 and beyond) all 11th and 12th graders having access to an individual career or college pathway experience.
2.3.	College and Career Access: Windsor Locks was selected by CSDE as one of the 25 pilot districts for unpaid internships that will support students as they build multiple career and college pathways. This will help students engage more deeply in their pursuit of standard mastery. Examples of these pathways include: Goodwin College Partnership, Early College Partnerships with Asnuntuck Community College, Business and workplace partnerships in various sectors of the workforce to serve as "Experiential Learning Opportunities" for students.	Develop and pilot up to 15 partnerships between the public schools and colleges/businesses. Engage up to 25 students in pilot partnership opportunities, in college coursework pathways or "Experiential Learning Opportunities" in the business/workplace arena. Measured by number of students participating in an external learning experience.
2.4	PreK through Grade 3 Literacy: Develop the capacity of every PreK-grade 3 teachers to understand, assess, instruct, and respond to individual student literacy needs. Specifically, our teachers have and will continue to focus on implementing each component of the Balanced Literacy Cycle in order to more effectively address student literacy needs at the Tier 1 level. We will continue to provide professional learning opportunities, to all staff in Balanced Literacy Instruction, which has been a focus for all staff in these grades for the last two years through Columbia Teachers College. We will also continue to offer professional learning opportunities in strengthening student-centered pedagogical practices through Expeditionary Learning for the third year in a row across the district.	Increase the number of end-of year 2nd graders reading at or above grade level by 15% from 80% in 2015 to 95% in 2016 as measured by the BAS reading Assessment, Running Records, and Teacher College Independent Reading Level Scale.
2.5	Expanding and Improving Mastery-Based, Personalized Learning: We will continue to provide the guidance and support for our next grade levels targeted for implementation, grades 8 and 4, to employ mastery-based and personalized instruction, assessment, and Tier 1 interventions.	80% of students in grades 4,5,6,7,8 who are assessed in reading in math in the fall of 2015 will master or exceed grade level standards as measured by student-level, grade-level, and school-level progress report/report card data by June of 2016.

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. For FY 15-16, in Windsor Locks, there are no associated Alliance costs for these priorities, as they are either funded through our operating budget or another funding source.

Cost:	Alignment:	Description:	AD Investment:	PSD 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				
SERC Training for North Street School SRBI Team	2.1	We have retained the services of SERC to review and improve our SRBI program at North Street School. The contract includes 6 days of on-site coaching with a potential of continuing the services next year given the outcomes realized through this work.	\$ 17,131.00	
			\$ -	\$ -
			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ 17,131.00	\$ -
400: Purchased Property Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
400: Purchased Property Services Subtotal:			\$ -	\$ -
500: Other Purchased Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
500: Other Purchased Services Subtotal:			\$ -	\$ -
600: Supplies				
Supplies for SERC/SRBI improvement at North Street School	2.1	Additional tools for intervention, including professional resources suggested by SERC for our teachers to read and use in the training sessions.	\$ 2,000.00	\$ -
			\$ -	\$ -
			\$ -	\$ -
600: Supplies Subtotal:			\$ 2,000.00	\$ -
700: Property				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				
			\$ -	\$ -

			\$ -	\$ -
			\$ -	\$ -
		800: Other Objects Subtotal:	\$ -	\$ -
		Talent Subtotal:	\$ 19,131.00	\$ -

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 type="checkbox"/>	Attendance/Chronic absenteeism	<input type="checkbox"/>	Graduation/Dropout prevention
<input type="checkbox"/>	Behavior management	<input checked="" 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.		Increase Family participation (of families who select to be involved) in School-Level and District-Level Advisories by 100% as measured by attendance at each meeting moving from 15 in 2015 to 30 in 2016.
3.2.	All of Windsor Locks' cultural reforms are focused on developing family and community partnerships to strengthen our collective commitment to improving outcomes for all students. Specifically, working directly with the Hartford Foundation for Public Giving, the Nellie Mae Foundation, and other organizations, we are engaged in developin g a 3 year strategic plan around our community and family engagement initiatives. Genrally speaking, we anticipate that the landscape of involvement in our public schools will look markedly different in 3 years. We intend to grow meaningful partnerships with businesses, community agencies, and families, to develop the collective vision and capacity for all stakeholders to engage in the work to make the Windsor Locks Public Schools the best school district in the state and in the nation. Now that we have	Develop and montior data regarding district community partnerships for the purposes of improving all WLPS programs. as measured by the number of community members in attendance at school-level and district-level events.
3.3.	developed the internal culture that reflects the voice and partnership with our staff, the next step is to bridge the gap we have with the community. Significant strategy development support with the Nellie Mae Foundation is already underway. No Alliance funds are being requested for this work. We have significant funding through Hartford Open Choice Academic and Social Supports, Nellie Mae Foundation, and the Hartford Foundation for Public Giving to support our climate work.	Implement the Community Engagement Plan that will be developed over the summer of 2015 in coordination with Everyday Democracy and the Nellie Mae Education Foundation. Evaluation/measurement tools will be included in that plan. This plan will be shared during quarterly Monitoring meetings. Goal setting will be established by the grantor, Nellie Mae and will be shared during quarterly Monitoring meetings.
3.4.		

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				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
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:			\$ -	\$ -

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 checked="" 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 operations 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.	Extended Learning Time: Implement year four of our EDEY Program in K-8 schools. Over the last three years, our EDEY Program has offered Tier 1/2 interventions in Literacy and Math across our primary school, intermediate school, and middle school. During year three, all staff engaged in an evaluation of the program and as such, made specific recommendations for system-wide change going into year four. We expect that these changes will have a profound impact on the delivery of service and the transference of the skills students gain to their performance in the tier 1, regular classroom environment.	Increase the percentage of students participating in the EDEY program who can demonstrate their mastery of standards accurately and consistently, across both intervention and classroom-based learning tasks, from 75% in 2015 to 95% in 2016, as measured by student-level progress reports/report cards.
4.2.	Extended Learning Time: Fully implement the "expanded" extended day Program to increase the number of students engaged in after school interventions. The WLPS entered into a Memorandum of Understanding with the Windsor Locks Teachers' Association to develop 6-week extended day sessions that constitute a separate program from our original Extended Day and Year program. A pilot of the new program was conducted during the 14-15 school year. During the 2014-2015 school year, we piloted additional Extended Learning Time for interventions. Specifically, it was the task of SRBI teams to determine, based on the students that had been processed through SRBI, specific skill gaps and deficits that weren't necessarily being addressed during our already-established EDEY program. In this way, we could target specific groups of students who were experiencing deficits with specific skills and then Please elaborate on this extension in terms of what it will cover.	Increase the number of students engaged in high-quality learning interventions from 200 in 2015 to 400 in 2016 as measured by student participation in the different learning intervention options.
4.3.	Extended Learning Time: We need to further define the scope and purpose of Saturday Academy in order to develop our next iteration of the program. While we will continue to fund the program, we plan to evaluate the current program, revise existing practices to better suit the learning needs of students, and create a more systemic approach to implementing the program, connecting it more completely with ongoing curricular goals. In 2014-2015, Saturday Academy occurred on 26 Saturdays, although for 2015-2016 we have scaled back a bit. The program involves teachers identifying students who might benefit from some additional instructional time or more one-on-one instruction during a concentrated period of time - either a 2-hour or 4-hour session, for just-in-time support. In other words, the support is intended to be provided on areas where students, through the course of a given week, have not moved past "progressing" in meeting a learning target. This information is communicated to the teachers serving as Saturday Academy interventionists who then work with the students to provide the additional support they need to master the particular standards.	Improve the Saturday Academy Program so that all students participating in the program can demonstrate their growth towards mastering standards or passing grade level coursework. 90% of students engaging in Saturday Academy will improve their performance in mastering standards or passing grade level coursework. Students will be monitored throughout the year beginning in the fall of 2015 to the summer of 2016. Success measured by the amount of students improving on homework or practice tasks, as measured by school-wide or course/subject-specific rubrics.
4.4	Extended Learning Time: We will continue the Running Start program begun last year as an opportunity for students with unique learning and transition profiles to become acquainted and comfortable in their new school. The Running Start Program is an opportunity for students in our transitioning grade levels to build important skills and connections prior to beginning their new school. The program is two weeks in August and involves a social skills curriculum designed to help students become stronger self-advocates, and pairs them up with adults who will then take on the responsibility of continuing to mentor the students throughout the school year. The program had significant success last summer, which is why we wish to continue the program this summer. Students who participated in the Running Start program last year had fewer behavioral infractions, improved academic outcomes, and an overall better connection to the school than they had previously experience in their sending school.	Improve school transition experiences for identified groups of students participating in the Running Start Program as measured by student/school-level progress reports/report cards (quarterly and end-of-year) attendance rates, and behavior. Participants will be monitored throughout the school year beginning in the fall of 2015 to the summer of 2016.
4.5	Budgeting/Financial Management: Conduct a staffing review with an outside agency to determine 1) how best to use our human capital to generate the best performance outcomes for our students and 2) the budget efficiency of our current staffing allocations. As this is really a budget/operations priority, we are trying to ensure that for all of our programs that work to address the needs of struggling learners, we have the most qualified individuals working with those students. We wish to contract the services of District Management Council to provide this audit so that we can better structure our services and programs into one cohesive system of interventions. We are also seeking to find areas where we can reduce personnel spending. This is a one-time cost.	Increase the percentage of students (who receive specialized instruction or intervention services) making progress towards mastering or exceeding Reading and Math standards from approximately 70% in 2015 to 90% in 2016, as measured by student/school-level progress reports/report cards.

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				

North Street School Extended Day Teachers - Continuation of 3 teachers, .6 FTE for 2015-2016 school year	4.1	A portion of each teachers's salary will be credited from this line. Each teacher's full salary is: Teacher 1: \$82,475; Teacher 2: \$90,940; Teacher 3: \$82,475	\$ 81,795.00	\$ -
South Elementary School Extended Day Teachers - Continuation of 4 teachers, .6 FTE for 2015-2016 school year	4.1	A portion of each teachers's salary will be credited from this line. Each teacher's full salary is: Teacher 1: \$61,311; Teacher 2: \$59,540; Teacher 3: \$90,940; Teacher 4: \$82,475	\$ 109,060.00	\$ -
Windsor Locks Middle School Extended Day Teachers - Continuation of 3 teachers, .6 FTE for 2015-2016 school year	4.1	A portion of each teachers's salary will be credited from this line. Each teacher's full salary is: Teacher 1: \$90,940; Teacher 2: \$90,940; Teacher 3: \$60,940	\$ 81,795.00	\$ -
Continuation of Expanded Extended Day program: 6-week intervention intervals performed by teachers OTHER THAN those identified as "Extended Day/Extended Year Teachers	4.2	14 teachers X 6-week session (30 hours) X \$50/hr =	\$ 21,000.00	\$ -
Saturday Academy: Reduction of 10 Saturdays from previous year -	4.3	2 teachers X 4 schools X 50/hr X 4 hrs X 20 Saturdays	\$ 32,000.00	\$ -
Extended Day/Extended Year Coordinators to serve as administrators of program and cut down on teachers' need to manage enrollment, communication about program requirements, etc. This position has been in place for a number of years.		3 coordinators for each Extended Day/Year program, X \$5000 stipend each	\$ 15,000.00	\$ -
100: Personnel Services - Salaries Subtotal:			\$ 340,650.00	\$ -
200: Personnel Services - Benefits				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
200: Personnel Services - Benefits Subtotal:			\$ -	\$ -
300: Purchased Professional and Technical Services				
Adding Precision to Remediation and Intervention staffing levels -District Management Council will conduct a thorough audit and recommendation for the most effective and efficient deployment of human capital serving our most academically "in-need" students. This will be a HUGE benefit to the district, both in terms of improving outcomes for students and in creating budget efficiencies to allow for the MOST qualified individuals to be working with our students.	4.5	District Management Council will the audit, they have conducted this audit in numerous schools in Connecticut, most notably Wilton, Granby, and currently, Newington Public Schools. The total cost for the audit, given the intensive manpower and data analysis required over a 3-month period, is \$50,000 (which is also their minimum cost).	\$ 50,000.00	\$ -
			\$ -	\$ -
			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ 50,000.00	\$ -
400: Purchased Property Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
400: Purchased Property Services Subtotal:			\$ -	\$ -
500: Other Purchased Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -

500: Other Purchased Services Subtotal:			\$ -	\$ -
600: Supplies				
Supplies for Each Schools Extended Day/Year program	4.1 and 4.2	Snacks, academic materials, fieldtrip admissions	\$ 22,636.00	\$ -
			\$ -	\$ -
			\$ -	\$ -
600: Supplies Subtotal:			\$ 22,636.00	\$ -
700: Property				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
800: Other Objects Subtotal:			\$ -	\$ -
Talent Subtotal:			\$ 413,286.00	\$ -

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,650.00	\$ -	\$ -	\$ 340,650.00	\$ -
200: Personnel Services - Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300: Purchased Professional and Technical Services	\$ 188,000.00	\$ 17,131.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 255,131.00	\$ -
400: Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500: Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600: Supplies	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 22,636.00	\$ -	\$ -	\$ 26,636.00	\$ -
700: Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800: Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS:	\$ 190,000.00	\$ 19,131.00	\$ -	\$ -	\$ -	\$ 413,286.00	\$ -	\$ -	\$ 622,417.00	\$ -