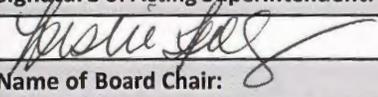
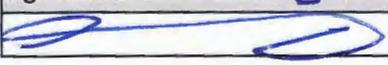


2016-17 Consolidated Alliance and Priority School District Application

Directions: Using the space provided below, please identify a main point of contact for the 2016-17 Consolidated Alliance and Priority School District (PSD) application, and provide that individual's contact information.

| | |
|--|--|
| Local Education Agency: | |
| Hartford Public Schools | |
| FY 2016 Alliance District Allocation: | FY 2016 PSD Allocation (if applicable): |
| | |
| Contact Person: | Contact Title: |
| Jonathan Swan/Dr. Catherine Carbone | Chief School Improvement Officer/Asst. Superintendent for Instructional Leadership |
| Telephone: | E-mail Address: |
| 860-695-8860/860-695-8492 | Swanj002@hartfordschools.org/Catherine.Carbone@hartfordschools.org |
| Name of Acting Superintendent: | |
| Dr. Leslie Torres-Rodriguez | |
| Signature of Acting Superintendent: | Date: |
|  | 1/20/17 |
| Name of Board Chair: | Local Board Approval of Plan (Yes/No): |
| Richard Wareing | |
| Signature of Board Chair: | Date: |
|  | 1/24/17 |

2016-17 Talent Priorities

Step 1: 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 2016-17 talent-related reform priorities. Please note that PSDs must spend all of their PSD funding on allowable PSD reform areas.

| | | | |
|--------------------------|---|-------------------------------------|-------------------------------|
| <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 type="checkbox"/> | Professional development | <input checked="" 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 2016-17 quarterly progress monitoring. Add or remove rows as necessary.

| Talent Priorities: | | Aligned SMART Goals: |
|--------------------|--|---|
| 1.1. | In 2015, Hartford Public Schools developed and launched a new Strategic Operating Plan for 2015-2020 that focuses on equity and excellence and sets aggressive targets for 2020, which are cited in relevant areas of this application. To move the school system towards these goals and ensure equity the SOP places an intense focus on two strategic priority areas overlain by an intense, multi-layered, case-management approach - the Acceleration Agenda - to school equity that addresses the urgent need to ensure that every student attends a high-quality school. The two strategic priorities are "Putting students at the center of their learning" and "Developing leaders to lead for learning." Our Talent priorities directly target the second strategic priority. Hartford Public Schools will focus on priorities and activities that build the capacity of our leaders and teachers in order to attain our district goal: "Every school is high-performing." This focus recognizes not only the importance of excellent teachers in every classroom, but also the critical that school leaders play in instructional leadership (Walstrom and Lewis, 2008). In order to retain building-level administrators, The Chief School Improvement Officer and four Assistant Superintendents for Instructional Leadership (ASILs) will work to build capacity and improve instructional leaders through: serving, supervising, supporting, coaching, and evaluating principals; acting as a liaison to central office in order to facilitate support between central office and schools; intentionally creating networks of leadership practice; and modeling the intended and continuous learning for leaders. Assistant Superintendents for Instructional Leadership are expected to provide differentiated supports to individual school principals based on their ongoing assessments of the principals' capacity for instructional leadership, as well as the overall improvement needs at each school. Each Assistant Superintendent will oversee a group of 10-12 schools. | <p>By the end of the 2016-17 school year, ASILs will demonstrate increased capacity to develop principals as instructional leaders as measured by 360 feedback survey response where: The percentage of principals who respond, "Frequently or Almost Always" will increase from 73 % to 90 % to the statement, 'ASILs established regular coaching sessions around principals' specific learning goals; provided ongoing support and feedback, and was available for immediate guidance.</p> <p>HPS will maintain 100% retention for "effective" and "highly effective" principals during the 2016 - 2017 school year.</p> <p>100% of ASILs will rate "effective" in Domain 1.1 "Shared Vision, Mission and Goals, and Domain 2.2 Professional Learning, and 2.3 Observation and Performance Evaluation based on the CT Leadership Evaluation and Support Rubric</p> |

| | | |
|------|---|--|
| 1.2. | <p>Individualized leadership development plans: The Chief School Improvement Officer and Assistant Superintendents for Instructional Leadership will work and learn together to develop a systematic diagnosis of the practices, strengths, and areas of development for principals and the creation of coherent, fluid learning plans for each principal to guide supervision, evaluation, and coaching. This will also include identifying leading practices of the Assistant Superintendent for Instructional Leadership; identifying and creating structures and tools that are used consistently across all Assistant Superintendents; identifying areas for continued development; identifying structures, systems, routines, tools, and practices that are currently used to support principals in the development and execution of their personalized leadership learning plans.</p> | <p>100% of ASILS will design and implement individualized leadership development plans for principals assigned to their portfolio during the 16-17 academic year.</p> |
| 1.4. | <p>Building capacity to improve progress of English Learners: Provide engaging and relevant professional learning to ESL and bilingual teachers to foster a growth mindset and to intentionally and effectively implement research-based instructional strategies to promote academic and language achievement of ELs in ESL, bilingual, and general education classes; and provide engaging and relevant professional learning to general education teachers to build teachers' instructional capacity to promote academic and language achievement of ELs in general education classes. Hartford Public Schools has the largest population of ELs in the state of Connecticut, nearly 4,000. In order to meet the academic and linguistic needs of ELs, the department has created a coaching model which focuses on building the capacity of all stakeholders through professional learning opportunities, guided practice, and job-embedded coaching. District and school-based EL Coaches are foundational to this coaching model. District Coaches facilitate the learning, create the structures for this to occur, and collaborate with school-based coaches and school-based leaders to ensure appropriate services for all ELs. School-based coaches provide the more targeted coaching and support to improve instruction for ELs in our neediest schools. In schools that do not have school-based coaches, district coaches work to offer this same coaching cycle and support.</p> | <p>Out of 11 EL Coaches, 100% of coaches will be evaluated. 90% of EL Coaches will score an overall rating of Proficient in Domains 2 and 3 as measured by the Connecticut Common Core of Teaching (CCT).</p> |
| 1.5 | <p>Adult Learning & School Support Networks In an effort to build the capacity of school leaders and school-based instructional leadership teams, HPS will support principals and teachers in planning and delivery high quality math instruction that is grounded in learning standards and informed by data. HPS will partner with the Achievement Network (ANet) to support the district's Acceleration Agenda (AA) schools in implementing a strong teaching and learning cycle—which includes planning from deep knowledge of standards and timely reviews of student achievement data from our interim assessments. HPS will also create opportunities for AA schools to participate in communities of practice, led by ASILs, designed for collaborative adult learning, problem solving, and sharing successes within and across the district's seven Acceleration Agenda schools. The communities of practice will include ongoing learning on effective teaching and learning cycles and improving math instruction from a leadership perspective. Schools included in the community of practice will include: Milner, Burns, SAND, Asian Studies, Burr, and Wish/Clark.</p> | <p>100% of Acceleration Agenda principals and leadership teams will increase by a minimum of one point on the ANet leadership lever rubric, by spring 2017. (rubric available upon request). Due to the utilization of substitutes, 100% of classroom teachers in Acceleration Agenda schools will participate in the whole-class review process by spring 2017.</p> |
| 1.6 | <p>The HPS Office of Talent Management will offer course reimbursement, as outlined within collective bargaining agreements, to continue to build a pipeline of teacher and district leaders. Approved course work will align to shortage needs areas and help address recruitment and retention issues regarding high demand certification areas such as mathematics, science, and ELL.</p> | <p>HPS will maintain 100% retention for "effective" and "highly effective" principals during the 2016 - 2017 school year.</p> <p>HPS will increase the percentage of teachers retained by 10% at the end of the 2016 - 2017 school year.</p> |

| Cost: | Alignment: | Description: | AD Investment: |
|--|-------------|--|----------------------|
| 100: Personnel Services - Salaries | | | |
| Assistant Superintendents for Instructional Leadership | 1.1 and 1.2 | 4.0 FTE Associate Superintendents for Instructional Leadership who are centrally located and provide capacity-building and coaching support to school administrators | \$ 632,720.00 |
| Chief Improvement Officer | 1.1 and 1.2 | 1.0 FTE Chief Improvement Officer provides capacity-building and coaching to Assistant Superintendents for Instructional Leadership and supports district-wide school improvement processes. | \$ 181,562.00 |
| | | | \$ - |
| Assistant Principal | 1.5 | 1.0 FTE Assistant Principal - Milner | \$ 116,075.00 |
| PT Administraor Acceleration Agenda COP & Math Institute | 1.5 | Administrator OT for AA COP and Math Institute - Asian Studies, Burns, Burr, Milner, MLK, SAND, Wish/Clark | \$ - |
| Substitute Teachers | 1.5 | 7.0 FTE Building based substitute teachers for Accleration Agenda Schools - Asian Studies, Burns, Burr, Milner, MLK, SAND, and Wish/Clark. | \$ - |
| 100: Personnel Services - Salaries Subtotal: | | | \$ 930,357.00 |
| 200: Personnel Services - Benefits | | | |
| Assistant Superintendents for Instructional Leadership | 1.1 and 1.2 | Certified Full-time Rate 22.76% | \$ 144,007.00 |
| Chief Improvement Officer | 1.1 and 1.2 | Certified Full-time Rate 22.76% | \$ 43,984.00 |
| | | | |
| Assistant Principal | 1.5 | Certified Full-time Rate 22.76% | \$ 26,419.00 |
| | 1.5 | Certified Part-time Rate 1.45% | |
| | | | |
| Tuition Reimbursement | 1.6 | Tuition Reimbursement | \$ 500,000.00 |
| | | | \$ - |
| 200: Personnel Services - Benefits Subtotal: | | | \$ 714,410.00 |

| 300: Purchased Professional and Technical Services | | | |
|---|-----|--|---------------|
| | | | \$ - |
| | | | \$ - |
| Achievement Network professional learning contract | 1.5 | Technical Assistance and resources to Acceleration Agenda schools in implementing a strong teaching and learning cycles - Asian Studies, Burns, Burr, Milner, MLK, SAND, Wish/Clark. | \$ 159,000.00 |
| 300: Purchased Professional and Technical Services Subtotal: | | | \$ 159,000.00 |
| 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: | | | \$ 1,803,767.00 |

2016-17 Academic Priorities

Step 1: Place an "X" beside the district's 2016-17 academic-related reform priorities. Please note that PSDs must spend all of their PSD funding on allowable PSD reform areas and at least 20 percent of PSD funds promoting early literacy.

| | | | |
|-------------------------------------|---|-------------------------------------|-----------------------------------|
| <input checked="" type="checkbox"/> | Common Core-aligned curriculum transition | <input type="checkbox"/> | Alternative/Transitional programs |
| <input checked="" type="checkbox"/> | Assessment systems | <input type="checkbox"/> | Full-day kindergarten |
| <input checked="" type="checkbox"/> | Supports for special populations | <input type="checkbox"/> | Pre-kindergarten |
| <input type="checkbox"/> | SRBI and academic interventions | <input checked="" type="checkbox"/> | Pre-K - Grade 3 literacy |
| <input checked="" type="checkbox"/> | College and career access | <input checked="" 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 2016-17 quarterly progress monitoring. Add or remove rows as necessary.

Academic Priorities:

Aligned SMART Goals:

| | |
|---|--|
| <p>2.1. Strategy 1 of the 2015-2020 HPS Strategic Operating Plan is "Put students at the center of their learning." The high-leverage actions aimed at implementing this strategy are: 1) Fully implement Student Success Plans," 2) Refocus on literacy and language," and 3) Propel students through customized experiences." Six of the eight equity indicators targeted by the SOP relate directly to academic goals, and these equity indicators are linked to the SMART goals in each area. Hartford Public Schools will focus on three overarching academic areas. The first priority is to address the overarching goal of further development and implementation of Common Core-aligned curriculum, and ensuring that assessments are aligned with CT Core Standards. Activities that target this priority, and the associated SMART goals are:</p> <p>a. Hartford will focus on the foundational skills of reading instructional practices in grades K-3 through the effective use of DIBELS Next assessment data to provide targeted skill instruction.</p> <p>b. Hartford will continue to expand implementation of the district's K-2 Connecticut Core Standards-aligned curriculum to all 28 schools containing a K-2 grade configuration. The district will continue to use a cohort model of embedded support and targeted professional learning for staff members, provided by the Office of Academics. The HPS curriculum is a balanced literacy K-2 curriculum, vertically aligned with grade 3 and meets the balanced literacy requirements of the CCSS by incorporating 50% fiction and 50% non-fiction texts from the content areas. The curriculum alignment to NGSS and the the C3 Social Studies Frameworks to create an integrated literacy experience for students. The district will purchase classroom libraries to support whole group, guided, and independent reading in literacy and science. Performance tasks focus on reading and writing standards. The implementation plan will allow the district, through professional development provided by the Office of Academics, to continue to build internal capacity to lead CCS implementation and create a coherence. Based on historical data, the district has the expectation that fidelity to the new K-2 curriculum will significantly increase the on or above-grade level achievement of students. Level 4 and 5 schools that will participate include: SAND, Burns, M.L. King, Milner, Wish/Clark, Simpson-Waverly, M.D. Fox, Bathelder, Asian Studies, Parkville, Rawson, and Burr.</p> <p>c. Eureka Math curriculum implementation in grades 3 to 8 and Carnegie Learning curriculum implementation in grade 9 Algebra I. The Office of Academics will apply a Module Unpacking Protocol to facilitate professional</p> | <p>a. 52.2% of students K-3 achieved grade level benchmark scores in foundational skills of reading Spring 2016, as evidenced on DIBELSNext Composite score. At least 65% of students in grades K-3 will achieve grade level benchmark scores in foundational skills by Spring 2017.</p> <p>b1. 50% of K students achieved grade level benchmark scores in foundational skills of reading Spring 2016, as evidenced on DIBELSNext. 65% of K students will achieve grade level benchmark scores in foundational skills of reading Spring 2017, as evidenced on DIBELSNext.</p> <p>b2. 45.3% of 3rd grade students will score at the proficient level or higher as measured on the Spring 2017 administration of MAP. 35.3% of 3rd grade students scored at the proficient level or higher on the spring 2016 administration.</p> <p>c. Using baseline data from the spring 2015 MAP assessment data:</p> <ol style="list-style-type: none"> 1. The percent of grade 3 students utilizing Eureka Math, at or above the national mean RIT score (50th percentile) will increase by 13.1% as evidenced by spring 2017 MAP assessment data. 2. The percent of grade 4 students utilizing Eureka Math, at or above the national mean RIT score (50th percentile) will increase by 12.0% as evidenced by spring 2017 MAP assessment data. 3. The percent of grade 5 students utilizing Eureka Math, at or above the national mean RIT score (50th percentile) will increase by 13.1% as evidenced by spring 2017 MAP assessment data. 4. The percent of grade 6 students utilizing Eureka Math, at or above the national mean RIT score (50th percentile) will increase by 11.7% as |
|---|--|

learning and assist teachers with the preparation and customization of Eureka Math and Carnegie Learning lessons. Teachers implementing Eureka Math or Carnegie Learning will receive 1:1 support by the district, no less than once per month, through observation and feedback cycles. The Director of Mathematics and Mathematics Curriculum Specialists in collaboration with school leaders and school-based instructional coaches will coach teachers for instructional fidelity to the curriculum and create a comprehensive, coherent, and calibrated implementation across the district. Level 4 and 5 schools that will participate include: SAND, Burns, M.L. King, Milner, Wish/Clark, Simpson-Waverly, M.D. Fox, Bathelder, Asian Studies, Parkville, Rawson, Burr, Culinary Arts, HPHS Law and Government, Bulkeley High School, HPHS Nursing, HPHS Engineering and Green Technology, High School Inc, and Capital Community College Magnet Academy.

evidenced by spring 2017 MAP assessment data.

5. The percent of grade 7 students utilizing Eureka Math, at or above the national mean RIT score (50th percentile) will increase by 14.1% as evidenced by spring 2017 MAP assessment data.
6. The percent of grade 8 students utilizing Eureka Math, at or above the national mean RIT score (50th percentile) will increase by 17.9% as evidenced by spring 2017 MAP assessment data.
7. The percent of grade 9 students utilizing Carnegie Learning, at or above the national mean RIT score (50th percentile) will increase by 13.1% as evidenced by spring 2017 MAP assessment data.
8. At least 65% of grade 9 students utilizing Carnegie Learning will pass Algebra I with a C or better as evidenced by 2016-2017 end of year course grades.

The Assistant Director's success will be documented using the HPS Administrators' Evaluation tool. In order to receive at least a 3 (Effective) on the leadership rubric, the Assistant Director of Curriculum and Instruction will meet 85% of the stated goals in priority 2.1 (b). Related SOP equity indicators for priority 2.1:
75% reading proficiency by the end of 3rd grade by 2020 (45.3% by spring 2017).
80% of students pass Algebra 1 with a 'C' or better by the end of 9th grade ((65% by spring 2017)

| | | |
|-----|--|---|
| 2.2 | <p>The second overarching academic priority for HPS is to ensure that we are providing appropriate instruction and supports to meet the needs of EL students. This priority focuses on the high leverage action of our Strategic Operating Plan to refocus on literacy and language. A major activity to address this priority is the use of Middlebury Interactive Languages curriculum. The Middlebury Interactive EL program is designed to support the district's ambitious goals, including supporting individual school growth toward achieving current benchmarks. The MIL curriculum is composed of online modules that are Common Core aligned and co-created by Middlebury Interactive staff and HPS teachers. Keeping in mind that, according to research, it can take ELs between five to seven years to acquire a second language, the MIL curriculum is designed to support schools to accelerate this achievement for those students with Level 1 or Level 2 proficiency starting in Grade 4.</p> | <p>Hartford Public Schools will increase the number of ELs at or above Proficient on the LAS Links as measured by the Annual Assessment from 22% to 30% from 2016 to 2017."</p> |
|-----|--|---|

| | | |
|------------|--|---|
| <p>2.3</p> | <p>The third overarching HPS academic priority is to adequately prepare students in Hartford Public Schools for college and careers by increasing the rigor of academic work and by providing services and resources that will inform and support students as they identify and move towards their personal college and career goals. The HPS Strategic Operating Plan sets a target of 100% college acceptance: All students should have the opportunity and skills to CHOOSE to go to college and succeed. A change in mindset to promote a community-wide expectation that our students will go to college will elevate all students, including those who ultimately - for their own reasons - choose not to attend college. The Executive Director of College and Career Readiness (CCR) and her team within the Office of Academics will support accomplishment of CCR related items. The Executive Director of College and Career Readiness and Transition Counselors carry certification as school counselors. Transition Counselors provide ongoing training and supervision for College Career Specialist. Activities to achieve this goal include:</p> <p>a. College level rigor and embedded SAT prep - High school courses must prepare students to successfully access and complete college level coursework. With a renewed focus on high quality Tier I instruction and the alignment of HPS curriculum to the CT Common Core Standards, teachers will receive professional learning in both content and pedagogy that will increase rigor. In addition, a partnership with Goodwin College has been established to align the ELA HPS curriculum to the Goodwin College English Composition 101 curriculum. Teachers, professors, and School Counselors with the support of Transition Counselor Specialists, will work collaboratively to ensure that, beginning in the freshman year of high school, students will receive content and instruction that will prepare them for the rigors of college level coursework. Strategies include: the collaborative development of course syllabi aligned to college level academic expectations and sharing of course content resources.</p> | <p>a. Hartford Public Schools will increase the district post secondary acceptance rate from 78% (Class of 2016 growth target) to 83.5% (Class of 2017 growth target) by Fall of 2017 as measured by the National Student Clearinghouse Report.</p> <p>b. Hartford Public Schools will increase access to college level courses (AP/ECE/DE/IB) and internship opportunities from 79.2% (2016 growth target) to 84.4% (2017 growth target) June 2017 as measured by the Hartford Public Schools data system.</p> <p>c. 100% of Hartford Public Schools students in grades 6th - 12th will have Student Success Plans as measured by the End of Year Reports in Naviance.</p> <p>d. Hartford Public Schools will increase the district cohort graduation rate from 75.2% (Class of 2016 target) to 78.9% (Class of 2017 target) by fall of 2017 as measured by the CT SDE database/reporting system.</p> <p>Related SOP equity indicators for priority 2.3: 100% college acceptance by 2020 100% access to College and Career Readiness opportunities by 2020 Every student has a Success Plan and a connection to a caring adult by 2020 90% graduation rate by 2020</p> |
|------------|--|---|

b. Focus on Concurrent Enrollment and Student Internships - The District AP Coordinator, a responsibility that resides with one of the Transition Counselor Specialists, has created the District AP Policy. With this policy, HPS will continue to increase equitable access to Dual Enrollment (DE), Early College Experience (ECE), and Advance Placement courses for all students. Further, HPS participated in the College Board AP District Audit. Findings and recommendations from the report will be fully implemented during the 2016-2017 school year.

In addition to the AP Audit, professional development through Taft and the strategic utilization of AP Potential report data will enable HPS to increase teacher capacity as well as effectively identify students for AP courses. To further address teacher capacity, UCONN and HPS will develop a teacher-training pathway to increase UCONN ECE course offerings for the 2016-2017 school year.

c. Student Success Plan Redesign Initiative - To ensure equitable access and high quality Student Success Plans for all students, the SSP Redesign Initiative will be mandated for the 2016-2017 school year. This mandate will involve the implementation and monitoring of the recommendations that emerged from an extensive report based on the findings of the SSP Redesign Workgroup. Findings include the need to connect all students to a caring adult, allow students to engage in meaningful student-centered goal setting based on personal interests and postsecondary goals, and develop systems and protocols to ensure that students receive support in monitoring their progress towards each goal. Transition Counselor Specialists and College Career Specialists will provide direct support and oversight to the implementation and progress monitoring of this initiative.

The Executive Director's success will be documented using the HPS Administrators' Evaluation tool. In order to receive at least a 3 (Effective) on the leadership rubric, the Executive Director of College and Career Readiness will meet 85% of the stated goals in priority 2.3.

d. Creation, Implementation, and Monitoring of a Strategic Graduation Rate Action Plan - An intentional and strategic approach must be implemented to ensure effective progress monitoring of each student towards graduation in 4 years. With the knowledge of the NGA cohort calculation rate and evidence based strategies, Transition Counselor Specialists will train and support school based data teams (e.g. principals, teachers, staff, School Counselors, etc...) and portfolio team members in best practices within a tiered approach to monitor course grading trend data, academic intervention/community based supports, and other strategies that will serve to mitigate the barriers to graduation. In addition, HPS is exploring the possibility of partnering with the Gateway to College Program. Gateway to College services at-risk/disengaged youth by providing concurrent enrollment in high school and college classes. This program has the potential to provide support for those students who may be on the verge of discontinuing their education prior to graduation.

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 | | | | |
| Child Development Associate | 2.1 | 2.0 FTEs Child Development Associates - Asian Studies, Milner | \$ - | \$ 66,929.00 |

| | | | | |
|---|-----------|--|-----------------|---------------|
| Instructional/Curriculum Coach/Transition Counselor | 2.1 | 1.25 (PSD) and 18.1 (Alliance) FTEs Instructional/Curriculum Coach(es), | \$ 1,666,003.00 | \$ 116,300.00 |
| Kindergarten Teachers | 2.1 | 3.55 FTEs Kindergarten Teachers - Betances, Batchelder, Kennelly, | \$ - | \$ 241,738.00 |
| Math Coach | 2.1 | .25 (PSD) and 1.0 (Alliance) FTEs Math Coach - Burr, HPHS Nursing, Law & | \$ 79,994.00 | \$ 18,164.00 |
| Paraprofessionals - Classroom | 2.1 | 2.35 (PSD) and 4.0 (Alliance) FTEs Paraprofessionals - Classroom - | \$ 130,848.00 | \$ 81,964.00 |
| Paraprofessionals - PreK | 2.1 | 5.75 (PSD) and 3.0 (Alliance) FTEs Paraprofessionals - PreK - Montessori | \$ 72,754.00 | \$ 168,935.00 |
| PreK Teacher | 2.1 | .85 FTE PreK Teacher - Breakthrough North, Rawson. | \$ - | \$ 70,695.00 |
| Reading Teacher | 2.1 | 1.9 (PSD) and 2.0 (Alliance) FTEs Reading Teacher - West, Kennelly, | \$ 175,987.00 | \$ 159,741.00 |
| Resource Teachers | 2.1 | 1.27 (PSD) and 2.5 (Alliance) FTEs Resource Teachers - Betances STEM | \$ 195,181.00 | \$ 92,863.00 |
| Theme Coach | 2.1 | .40 (PSD) and .75 (Alliance) FTE Theme Coach - Moylan, Bulkeley, | \$ 49,396.00 | \$ 33,335.00 |
| Teacher Part-time (Certified Tutors) | 2.1 | Teacher PT (Certified Tutors) - Pathways, Renzulli, Montessori AF, | \$ 115,885.00 | \$ 646,980.00 |
| Teacher Stipend | 1.5 & 2.1 | Teacher Stipends - HPHS Green Tech, Nursing, Law & Gov, and Cap Prep. | \$ 50,000.00 | \$ 29,870.00 |
| Teacher PT (Summer School) | 2.1 & 2.2 | Teacher PT (Summer School) - Kennelly, Batchelder, SAND, Simpson- | \$ - | \$ 294,302.00 |
| Support Staff PT (Summer School) | 2.1 & 2.2 | Support Staff PT (Summer School) - Parkville | \$ - | \$ 6,500.00 |
| College Career Specialist | 2.3 | .2 (PSD), 4.0 (Alliance) FTEs College Career Specialist | \$ 198,476.00 | \$ 19,388.00 |
| Coordinator | 2.3 | 1.0 FTE Coordinator - Office of Academics | \$ 82,400.00 | \$ - |
| Director | 2.1 | 3.30 FTEs Directors - Office of Academics | \$ 379,511.00 | \$ 20,054.00 |
| Literacy Coach | 2.1 | 1.0 FTE Literacy Coach - HPHS Nursing, Green Tech, and Law & Gov. | \$ 86,697.00 | \$ - |
| School and Family Support Providers | 2.2 & 2.3 | 4.0 FTEs School and Family Support Providers - Batchelder, Burns, SAND, | \$ 179,391.00 | \$ - |

| | | | | |
|--|-----------|---|------------------------|------------------------|
| Intervention Coach | 2.1 | 1.0 FTEs Intervention Coach | \$ 86,697.00 | \$ - |
| Tesol/English, Language, Learners (ELL) Teachers (Coach) | 2.2 | 10.0 FTEs Tesol/ELL Teachers (Coach) - Batchelder, Burns, Burr, MD Fox, | \$ 792,546.00 | \$ - |
| Support Staff | 2.1 & 2.2 | 1.0 FTE Support Staff - Office of Academics | \$ 95,563.00 | \$ - |
| Support Staff PT (Non-Certified Tutors) | 2.2 | Support Staff PT (Non-Certified Tutors) - ELL | \$ 100,000.00 | \$ - |
| 100: Personnel Services - Salaries Subtotal: | | | \$ 4,537,329.00 | \$ 2,067,758.00 |
| 200: Personnel Services - Benefits | | | | |
| Child Development Associate | 2.1 | Non-Certified Full-time Rate 36.15% | \$ - | \$ 24,195.00 |
| Instructional/Curriculum Coach | 2.1 | Certified Full-time Rate 22.76% | \$ 379,182.00 | \$ 26,470.00 |
| Kindergarten Teachers | 2.1 | Certified Full-time Rate 22.76% | \$ - | \$ 55,020.00 |
| Math Coach | 2.1 | Certified Full-time Rate 22.76% | \$ 18,206.00 | \$ 4,134.00 |
| Paraprofessionals - Classroom | 2.1 | Non-Certified Full-time Rate 36.15% | \$ 47,302.00 | \$ 29,630.00 |
| Paraprofessionals - PreK | 2.1 | Non-Certified Full-time Rate 36.15% | \$ 26,301.00 | \$ 61,070.00 |
| PreK Teacher | 2.1 | Certified Full-time Rate 22.76% | \$ - | \$ 16,090.00 |
| Reading Teacher | 2.1 | Certified Full-time Rate 22.76% | \$ 40,055.00 | \$ 36,357.00 |
| Resource Teachers | 2.1 | Certified Full-time Rate 22.76% | \$ 44,423.00 | \$ 21,135.00 |
| Theme Coach | 2.1 | Certified Full-time Rate 22.76% | \$ 11,243.00 | \$ 7,587.00 |
| Teacher Part-time (Certified Tutors) | 2.1 | Certified Part-time Rate 1.45% | \$ 1,681.00 | \$ 9,383.00 |
| Teacher Stipend | 1.5 & 2.1 | Certified Part-time Rate 1.45% | \$ 725.00 | \$ 433.00 |
| Teacher PT (Summer School) | 2.1 & 2.2 | Certified Part-time Rate 1.45% | \$ - | \$ 4,269.00 |

| | | | | |
|---|-----------|---|-----------------|---------------|
| Support Staff PT (Summer School) | 2.1 & 2.2 | Non-Certified Part-time (PT) Rate 7.65% | \$ - | \$ 498.00 |
| College Career Specialist | 2.3 | Non-Certified Full-time Rate 36.15% | \$ 71,749.00 | \$ 7,009.00 |
| Coordinator | 2.3 | Non-Certified Full-time Rate 36.15% | \$ 29,788.00 | \$ - |
| Director | 2.1 | Certified Full-time Rate 22.76% | \$ 86,377.00 | \$ 4,564.00 |
| Literacy Coach | 2.1 | Certified Full-time Rate 22.76% | \$ 19,733.00 | \$ - |
| School and Family Support Providers | 2.2 & 2.3 | Non-Certified Full-time Rate 36.15% | \$ 64,849.00 | \$ - |
| Intervention Coach | 2.1 | Certified Full-time Rate 22.76% | \$ 19,733.00 | \$ - |
| Tesol/English, Language, Learners (ELL) Teachers (Coach) | 2.2 | Certified Full-time Rate 22.76% | \$ 180,384.00 | \$ - |
| Support Staff | 2.1 & 2.2 | Non-Certified Full-time Rate 36.15% | \$ 34,546.00 | \$ - |
| Support Staff PT (Non-Certified Tutors) | 2.2 | Non-Certified Part-time (PT) Rate 7.65% | \$ 7,650.00 | \$ - |
| 200: Personnel Services - Benefits Subtotal: | | | \$ 1,083,927.00 | \$ 307,844.00 |
| 300: Purchased Professional and Technical Services | | | | |
| Instructional Contract Svs (Program for Students) | 2.1 & 2.3 | CPBN Partnership - Journalism, Bulkeley, HMTCA | \$ 698,145.00 | \$ 50,400.00 |
| Professional Development | 2.1 | Professional development for new math curriculum, HS ELA curriculum, | \$ - | \$ 271,919.00 |
| Other Professional Technical Svs | 2.1 & 2.2 | Middlebury Interactice, ArcTesol, Myon, Hartford Performs, College | \$ 480,000.00 | \$ 533,000.00 |
| 300: Purchased Professional and Technical Services Subtotal: | | | \$ 1,178,145.00 | \$ 855,319.00 |
| 400: Purchased Property Services | | | | |
| | | | \$ - | \$ - |
| | | | \$ - | \$ - |
| | | | \$ - | \$ - |

| | | | | | | |
|--|-----------|---|---------------|--|---------------|---------------|
| 400: Purchased Property Services Subtotal: | | | | | \$ - | \$ - |
| 500: Other Purchased Services | | | | | | |
| Staff Travel | 2.1 & 2.2 | Travel reimbursement for Office of Academic staff - OOA | | | | |
| Internet Communications (Online Instructional Programs for students) | 2.1 & 2.2 | Computer-based learning programs - Renzulli, Culinary, Betances, | \$ 45,000.00 | | \$ 77,249.00 | |
| Internet Communications | 2.1 | District-wide computer-based learning program (Iread) - OSI. | \$ - | | \$ - | |
| Transportation (Student Tickets) | 2.3 | Student transportation - Capital Community College Academy | \$ - | | \$ 3,000.00 | |
| 500: Other Purchased Services Subtotal: | | | | | \$ 45,000.00 | \$ 80,249.00 |
| 600: Supplies | | | | | | |
| Instructional Supplies | 2.1 & 2.2 | Instructional supplies to support | \$ 213,030.00 | | \$ 106,370.00 | |
| Instructional Supplies - (Summer School) | 2.1 | Instructional supplies to support summer learning. | \$ 11,388.00 | | \$ 4,395.00 | |
| Technology Related Supplies | 2.1 | Technology related supplies - Batchelder, MLK. | \$ - | | \$ 7,000.00 | |
| Textbooks | 2.3 | Student textbooks - Capital Community College Academy. | \$ - | | \$ 4,395.00 | |
| Training Supplies | 2.1 | Training Supplies for curriculum roll out - OOA. | \$ 3,700.00 | | \$ 5,736.00 | |
| Tuition (Instructional Program for Students) | 2.3 | Student tuition for gifted and talented instructional programs - Cap Prep. | \$ - | | \$ 35,000.00 | |
| 600: Supplies Subtotal: | | | | | \$ 228,118.00 | \$ 162,896.00 |
| 700: Property | | | | | | |
| Computers | 2.1 & 2.2 | Computer hardware to support student learning - Breakthrough South, Hartford PreK, MLK, and Batchelder. | \$ - | | \$ 89,666.00 | |
| | | | \$ - | | \$ - | |
| | | | \$ - | | \$ - | |

| | | | | |
|-------------------------------------|-----|--|-----------------|-----------------|
| 700: Property Subtotal: | | | \$ - | \$ 89,666.00 |
| 800: Other Objects | | | | |
| Indirect | | Indirect Rate 1.84% | \$ - | \$ 65,340.00 |
| Meetings & Assemblies | 2.1 | Meetings and assemblies to support curriculum roll out - OOA, OCP. | \$ 13,000.00 | \$ 10,000.00 |
| | | | \$ - | \$ - |
| 800: Other Objects Subtotal: | | | \$ 13,000.00 | \$ 75,340.00 |
| Talent Subtotal: | | | \$ 7,085,519.00 | \$ 3,639,072.00 |

2016-17 Culture and Climate Priorities

Step 1: Place an "X" beside the district's 2016-17 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 2014-15 chronic absenteeism rate exceeding 10 percent must pursue strategies to decrease chronic absenteeism.

| | | | |
|-------------------------------------|--------------------------------|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Attendance/Chronic absenteeism | <input type="checkbox"/> | Graduation/Dropout prevention |
| <input checked="" type="checkbox"/> | Behavior management | <input checked="" type="checkbox"/> | Family engagement |
| <input type="checkbox"/> | Wraparound services | <input checked="" type="checkbox"/> | Other: ___ Leadership Development_____ |

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 2016-17 quarterly progress monitoring. Add or remove rows as necessary.

| Culture and Climate Priorities: | | Aligned SMART Goals: |
|---------------------------------|---|---|
| 3.1. | <p>Hartford Public Schools (HPS) recognizes the need to prioritize school climate and culture in order to create safe and nurturing learning environments for our children to reach their full academic potential. HPS has defined four priorities in this area: Leadership Development, Attendance/Chronic Absenteeism, Behavior Management/Wraparound Services (sub-category), and Family Engagement.</p> <p>Leadership Development</p> <p>HPS will support the development of school leaders and school leadership teams in building/refining intentional school cultures that are based on shared values, beliefs and behaviors. This will include supporting district leaders and school leadership teams in better understanding the importance of school culture, learning the strengths and areas in need of improvement for the culture at specific schools, and providing tools, resources, and technical assistance to shape improvements in prioritized areas of need. HPS will staff four Instructional and Climate Support Specialists (ICSS) to support school leadership teams to establish and ensure a positive, structured, achievement-oriented school culture that is guided by systems that incorporate mission, vision, core values, beliefs and expectations. ICSS will work with Assistant Superintendents for Instructional Leadership, the Director of School Climate and Culture, and the Executive Director of Curriculum, Instruction and Media Literacy to prioritize schools based on multiple indicators. ICSS will also support school leadership and teacher teams to establish school-wide classroom cultures that sustain and drive excellence, and are characterized by students that work hard, model strong character, are polite and attentive, and strive to do their best.</p> | <p>HPS will increase the percentage of favorable staff responses in the "Respectful Climate" portion of the district's climate and connectedness survey from 54% to 60% by the spring of 2017.</p> <p>HPS will increase the percentage of favorable staff responses in the "Leadership and Involvement" portion of the district's climate and connectedness survey from 62% to 75% by the spring of 2017.</p> <p>HPS will increase the percentage of favorable student responses in the "Peer Climate" section of the district's 5th - 12th grade climate and connectedness survey from 32% to 42% by the spring of 2017.</p> |

| | | |
|-----|---|--|
| 3.3 | <p>Chronic Absenteeism/Attendance:</p> <p>Good attendance habits are an indicator on the Strategic Operating Plan and all schools in the Hartford Public Schools have developed individual attendance teams that meet regularly and analyze and use attendance data to provide supports and interventions for students. All schools that are above the state average for chronic absenteeism are required to meet at least once a month and schools above the district average are required to meet weekly. HPS' Department of School Climate and Culture in the Office of School Improvement also has two staff dedicated to supporting all schools from the district level. The District Chronic Absence Case Managers attend attendance teams and facilitate and model effective team meetings that focus on data analysis and individual student interventions. The district also created an inter-departmental collaborative team that looks at existing protocols at the district level as well as facilitates macro-level conversations to tier schools by need and allocating adequate resources.</p> | <p>Need to update for SY 2016-17 -HPS will reduce the % of students that are chronically absent by 2% from 20.5% to 18.5%.</p> |
|-----|---|--|

3.2

Wraparound services

HPS will support Acceleration Agenda schools to create school-based systems that connect each child with a tailored set of prevention, intervention, and enrichment services he or she needs to thrive. School-based systems will be supported by site coordinators who will work with the school leadership team and teacher teams to coordinate comprehensive supports for learning and healthy development. The intervention identifies each student's strengths and needs in academic, social-emotional, physical, and family domains and works with community agencies to deliver a tailored set of services to every child. Site coordinators will be supported by ongoing professional development from a district-level program manager and a partnership with City Connects.

By June 2017:

100% of students will be assessed as part of a Whole Class Review (WCR) process between classroom teachers, site coordinators and other support staff in four domains: family, health, social-emotional

100% of students in AA schools will have an Individual Student Plan aligned to the four domains to enhance strengths and address needs areas.

100% of students in AA schools will be tiered according to risk level as a result of the WCR.

100% of students identified as "tier 3" will be assessed for needing an Individual Student Review.

10% of students and families in AA schools will be reviewed through the Individual Student Review process.

100% of students requiring an Individual Student Review will be referred to services and monitored by the CXN Site Coordinator.

30% of students within AA schools will receive new services and supports either within the school or in the community.

100% of students will be re-tiered by June 2017 to gauge progress (within domains) during the school year

| | | |
|------------|---|---|
| <p>3.4</p> | <p>Behavior Management:</p> <p>a. Schools will use their existing character education frameworks/programming (PBIS, Balanced and Restorative Approaches and Practices, Responsive Classrooms, etc.) to ensure the utilization of proactive strategies for behavior management. Behavioral data will be analyzed on a monthly basis and students of need will be prioritized using the Multi-Tiered System of Support (MTSS) framework with graduated responses for both behavioral supports and interventions and consequences to ensure progressive and equitable disciplinary practices. Administrators will use the universal screener, the Office Discipline Referral (ODR) to ensure discipline that is developmentally appropriate and includes rather than excludes students from school. Administrators will provide staff with PD on ODR referral completion as well as allow their behavioral staff/discipline/safe school climate committees to share behavioral data with staff on a monthly basis, as well as will maintain and/or develop systems for recognizing positive behavior that is data/criteria driven. These strategies will directly impact the number of out-of-school suspensions (OSS) by identifying patterns of behavior school wide as well as student specific to differentiate interventions in order to avoid chronic behaviors via proactive interventions. Disciplinary decision-making based on data and graduated responses that are age appropriate will directly impact the number of OSS and expulsions.</p> <p>b. The Strategic Operating Plan calls for the reduction of suspensions through restorative justice as an indicator and a district based team has been established, trained through the International Institute for Restorative Practices and a cohort of 5 schools have begun formal training for HPS' Restorative Approaches and Practices or RAP for short. Schools will be using the MTSS framework to tier interventions outlined through various restorative models and content has been modified in order to meet the specific needs of Hartford Public Schools as a district and as individual entities at the school level. Additional schools will partner with Joe Brummer to learn and implement: Nonviolent Communication, Collaborative & Proactive Solutions, Circle Process, and Restorative Justice.</p> | <p>HPS will decrease the number of out of school suspension sanctions by 1,000 based on the total number of incidents from 3405 to 2405 by the spring of 2017.</p> <p>100% of the five pilot RAP schools will implement restorative circles and restorative questions by Spring 2017.</p> |
|------------|---|---|

| | | |
|-----|---|--|
| 3.5 | <p>Family Engagement:</p> <p>a. HPS is committed to ensuring that families are educated about what a positive school climate and culture is and how it is directly correlated to academic success. HPS uses the School Climate and Connectedness Survey to gauge the way families, students, and staff at each school feel about their individual educational experiences. HPS has been implantiing the survey for five years and has collaborated with Panorama Education for the past three years for survey administration and reporting. Building leaders use the survey data for SLO's and use the data to identify areas of needs as identified by their stakeholders in and outside of their school.</p> <p>b. The Department of Climate and Culture provides educational sessions for community members and families in the areas of PBIS, Restorative Approaches and Practices, character education, climate surveys, discipline, and cultural competence. HPS works in collaboration with community based organizations to improve family engagement including providing training sessions for PTO Presidents, AFCAMP, Compass Youth Collaborative, the Village for Families and Children and many others.</p> <p>c. HPS and the HBOE have collaborated to provide a series of conversations about race, racism, and equity that focuses on educating families and building on the positive relationships of the schools and its families. Sessions were held in December and March with participation reaching numbers of 350+ and 700+ respectively. This is done with HPS and HBOE members through the Parent and Community Engagement Committee. This was done in collaboration with the Family Friendly Schools Initiative.</p> | <p>100% of Turnaround schools (SAND, Burns, MD Fox, McDonough, Milner, Wish, Simpson-Waverly, Culinary, Law and Gvt, Asian Studies, Bulkeley, CCMA) will demonstrate improvement in student, staff and parent perception on school safety as measured by the district Climate and Connectedness Survey.</p> <p>HPS will increase the percentage of favorable responses on the district's family climate and connectedness survey from 89% to 92% by the spring of 2017.</p> <p>Baseline data for favorable responses: SY 2015-16: 89% SY 2014-15: 90% SY 2013-14: 88%</p> |
|-----|---|--|

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

| Cost: | Alignment: | Description: | AD Investment: | PSD Investment: |
|--|------------|--|------------------------|------------------------|
| 100: Personnel Services - Salaries | | | | |
| Instructional and Climate Support Specialists | 3.1 | 4.0 Instructional and Climate Support Specialists - Office of School Improvement. | \$ 339,376.00 | \$ - |
| Behavior Specialist | 3.4 | 1.65 (PSD) and 6.0 (Alliance) FTEs Behavior Specialist - Batchelder, MD Fox, Moylan, SAND, HPHS Law & Gov, Global, | \$ 346,550.00 | \$ 98,893.00 |
| Comprehensive Intervention Specialist | 3.4 | 1.9 FTEs Comprehensive Intervention Specialist - Asian Studies, Milner, University, | \$ - | \$ 65,659.00 |
| Coordinators | 3.2 | 2.0 (PSD) and 10.0 (Alliance) FTEs Coordinators - Asian Studies, Burns, Burr, Milner, MLK, SAND, Wish/Clark, Naylor, Global, | \$ 696,250.00 | \$ 160,003.00 |
| Family Resource Aides | 3.5 | 3.0 (PSD) and 1.0 (Alliance) FTEs Family Resource Aides - Journalism, Wish/Clark, Burr, MLK. | \$ 25,461.00 | \$ 74,634.00 |
| Paraprofessional - Inside Suspension | 3.4 | 3.0 (PSD) and 4.0 (Alliance) FTEs Paraprofessionals - Inside Suspension - Simpson-Waverly, Classical, Culinary, MD Fox, | \$ 122,940.00 | \$ 98,136.00 |
| Prevention/Attendance Specialist | 3.3 | 2.0 FTEs Prevention/Attendance Specialist - HPHS Nursing, Bulkeley. | \$ - | \$ 101,769.00 |
| Program Assistants | 3.5 | .75 FTE Program Assistants - HPHS Nursing, Bulkeley. | \$ - | \$ 31,819.00 |
| Projects & Program Facilitators | 3.5 | 2.45 FTEs Projects & Program Facilitators - Burns, Parkville, HMTCA | \$ - | \$ 95,689.00 |
| School & Family Support Providers | 3.5 | 7.15 FTEs School & Family Support Providers - Pathways, Parkville, MD Fox, Milner, Sanchez, HPHS Law & Gov, Kinsella, | \$ - | \$ 324,117.00 |
| Part Time Non-Certified Tutors | 3.4 | Part time school-based support for students - Montessori Moylan, Cap Prep, HMTCA, Breakthrough, | \$ - | \$ 65,958.00 |
| Teacher - Substitues (whole classroom Reviews City Connects) | 3.2 | Substitues for City Connects whole class reviews with teachers - Asian Studies, Burns, Burr, Milner, MLK, SAND, Wish/Clark | \$ 15,000.00 | \$ - |
| Guidance Counselor | 3.2 | 2.0 FTEs Guidance Counselors - Burns, McDonough. | \$ 140,241.00 | \$ - |
| Manager | 3.2 | 1.0 FTE Manager (Program) City Connects - Office of Comm & Partnerships | \$ 82,750.00 | \$ - |
| Community Relations Support Specialist | 3.5 | 1.0 FTE Community Relations - Culinary | \$ 62,488.00 | \$ - |
| 100: Personnel Services - Salaries Subtotal: | | | \$ 1,831,056.00 | \$ 1,116,677.00 |

| 200: Personnel Services - Benefits | | | | |
|---|-----|---|---------------|---------------|
| Instructional and Climate Support Specialists | 3.1 | Certified Full-time Rate 22.76% | \$ 77,242.00 | \$ - |
| Behavior Specialist | 3.4 | Non-Certified Full-time Rate 36.15% | \$ 125,278.00 | \$ 35,750.00 |
| Comprehensive Intervention Specialist | 3.4 | Non-Certified Full-time Rate 36.15% | \$ - | \$ 23,735.00 |
| Coordinators | 3.2 | Non-Certified Full-time Rate 36.15% | \$ 251,694.00 | \$ 57,841.00 |
| Family Resource Aides | 3.5 | Non-Certified Full-time Rate 36.15% | \$ 9,204.00 | \$ 26,980.00 |
| Paraprofessional - Inside Suspension | 3.4 | Non-Certified Full-time Rate 36.15% | \$ 44,443.00 | \$ 35,475.00 |
| Prevention/Attendance Specialist | 3.3 | Non-Certified Full-time Rate 36.15% | \$ - | \$ 36,789.00 |
| Program Assistants | 3.5 | Non-Certified Full-time Rate 36.15% | \$ - | \$ 11,502.00 |
| Projects & Program Facilitators | 3.5 | Non-Certified Full-time Rate 36.15% | \$ - | \$ 34,592.00 |
| School & Family Support Providers | 3.5 | Non-Certified Full-time Rate 36.15% | \$ - | \$ 117,169.00 |
| Part Time Non-Certified Tutors | 3.4 | Non-Certified Part-time (PT) Rate 7.65% | \$ - | \$ 5,047.00 |
| Teacher - Substitues (Full classroom Reviews City Connects) | 3.2 | Non-Certified Part-time (PT) Rate 7.65% | \$ 1,148.00 | \$ - |
| Guidance Counselor | 3.2 | Certified Full-time Rate 22.76% | \$ 31,919.00 | \$ - |
| Manager | 3.2 | Non-Certified Full-time Rate 36.15% | \$ 27,253.00 | \$ - |
| Community Relations Support Specialist | 3.5 | Non-Certified Full-time Rate 36.15% | \$ 22,589.00 | \$ - |
| 200: Personnel Services - Benefits Subtotal: | | | \$ 590,770.00 | \$ 384,880.00 |
| 300: Purchased Professional and Technical Services | | | | |
| Field Trips & Athletics | 3.4 | Student incentive field trips and athletics - Cap Prep, Moylan, Batchelder, Simpson-Waverly, MLK, STEM AF, Wish/Clark, OOA, | \$ - | \$ 101,110.00 |
| Parent Activities | 3.5 | Parent engagement activities - Cap Prep, Hartford PreK, Bulkeley. | \$ - | \$ 9,565.00 |

| | | | | |
|---|-----|---|---------------|---------------|
| Other Professional Technical Services | 3.2 | City Connects Contract for Acceleration Agenda Schools - Asian Studies, Burns, Burr. Milner, MLK, SAND, Wish/Clark. | \$ 297,140.00 | \$ - |
| 300: Purchased Professional and Technical Services Subtotal: | | | \$ 297,140.00 | \$ 110,675.00 |
| 400: Purchased Property Services | | | | |
| | | | \$ - | \$ - |
| | | | \$ - | \$ - |
| | | | \$ - | \$ - |
| 400: Purchased Property Services Subtotal: | | | \$ - | \$ - |
| 500: Other Purchased Services | | | | |
| Conference & Seminars | 3.4 | Responsive Classrooms/Restorative Practices/Trauma Informed Instruction Professional Development - Simpson-Waverly, HS Inc., Betances STEM, McDonough, Naylor, Renzulli, Culinary, and HMTCA. | \$ - | \$ 28,345.00 |
| Printing & Binding | 3.2 | Printing services for program manager and site coordinators. | \$ - | \$ - |
| | | | \$ - | \$ - |
| 500: Other Purchased Services Subtotal: | | | \$ - | \$ 28,345.00 |
| 600: Supplies | | | | |
| Awards & Supplies | 3.4 | Student incentive awards and supplies - HS, Inc., Pathways, Batchelder, and SAND. | \$ - | \$ 9,800.00 |
| Supplies | 3.2 | Supplies and materials for for program manager and site coordinators. | \$ 2,400.00 | \$ - |
| | | | \$ - | \$ - |
| 600: Supplies Subtotal: | | | \$ 2,400.00 | \$ 9,800.00 |
| 700: Property | | | | |
| Computers | 3.2 | Computer hardware for program manager and site coordinators. | \$ 6,200.00 | \$ - |
| | | | \$ - | \$ - |
| | | | \$ - | \$ - |
| 700: Property Subtotal: | | | \$ 6,200.00 | \$ - |

| 800: Other Objects | | | | |
|-------------------------------------|--|---------------------|-----------------|-----------------|
| Indirect | | Indirect Rate 1.84% | \$ - | \$ 27,590.00 |
| Meetings & Assemblies | | | \$ 3,600.00 | \$ - |
| | | | \$ - | \$ - |
| 800: Other Objects Subtotal: | | | \$ 3,600.00 | \$ 27,590.00 |
| Talent Subtotal: | | | \$ 2,731,166.00 | \$ 1,677,967.00 |

2016-17 Operations Priorities

Step 1: Place an "X" beside the district's 2016-17 operations-related reform priorities. Districts may choose, but are not required, to pursue strategies to strengthen district and school operations.

Budgeting and financial management

School operations

Technology integration

Student enrollment processes

Extended learning time

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 2016-17 quarterly progress monitoring. Add or remove rows as necessary.

| Operations Priorities: | | Aligned SMART Goals: |
|------------------------|---|--|
| 4.1. | To ensure building leaders spend the majority of their time on tasks related to improving instruction, evaluating teachers, and designing and implementing professional learning sessions, the operations manager at HPHS campus will assume duties related to non instructional tasks. | At least 65% of grade 9 students utilizing Carnegie Learning will pass Algebra I with a C or better as evidenced by 2016-2017 end of year course grades. |
| 4.2. | | |
| 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: |
|---|------------|---|---------------------|-----------------|
| 100: Personnel Services - Salaries | | | | |
| Operations Manager | 4.1 | 1.0 FTE Operations Manager - HPHS Law&Gov, Nursing, & Green Tech. | \$ 84,872.00 | \$ - |
| | | | \$ - | \$ - |
| | | | \$ - | \$ - |
| 100: Personnel Services - Salaries Subtotal: | | | \$ 84,872.00 | \$ - |
| 200: Personnel Services - Benefits | | | | |
| | 4.1 | Non-Certified Full-time Rate 36.15% | \$ 30,681.00 | \$ - |
| | | | \$ - | \$ - |
| | | | \$ - | \$ - |
| 200: Personnel Services - Benefits Subtotal: | | | \$ 30,681.00 | \$ - |
| 300: Purchased Professional and Technical Services | | | | |
| District Management Council Contract | | | \$ - | \$ - |
| | | | \$ - | \$ - |
| | | | \$ - | \$ - |
| 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: | | | \$ 115,553.00 | \$ - |

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: |
|---|------------|--------------|----------------|
| 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 | | | |
| Tuition (Special Education Tuition) | | | \$ 1,057,348.00 |
| | | | \$ - |
| | | | \$ - |
| 500: Other Purchased Services Subtotal: | | | \$ 1,057,348.00 |

| 600: Supplies | | | |
|-------------------------------------|--|--|-----------------|
| | | | \$ - |
| | | | \$ - |
| | | | \$ - |
| 600: Supplies Subtotal: | | | \$ - |
| 700: Property | | | |
| | | | \$ - |
| | | | \$ - |
| | | | \$ - |
| 700: Property Subtotal: | | | \$ - |
| 800: Other Objects | | | |
| | | | \$ - |
| | | | \$ - |
| | | | \$ - |
| 800: Other Objects Subtotal: | | | \$ - |
| Talent Subtotal: | | | \$ 1,057,348.00 |

FY 17 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 | \$ 930,357.00 | \$ 4,537,329.00 | \$ 2,067,758.00 | \$ 1,831,056.00 | \$ 1,116,677.00 | \$ 84,872.00 | \$ - | \$ - | \$ 7,383,614.00 | \$ 3,184,435.00 |
| 200: Personnel Services - Benefits | \$ 714,410.00 | \$ 1,083,927.00 | \$ 307,844.00 | \$ 590,770.00 | \$ 384,880.00 | \$ 30,681.00 | \$ - | \$ - | \$ 2,419,788.00 | \$ 692,724.00 |
| 300: Purchased Professional and Technical Services | \$ 159,000.00 | \$ 1,178,145.00 | \$ 855,319.00 | \$ 297,140.00 | \$ 110,675.00 | \$ - | \$ - | \$ - | \$ 1,634,285.00 | \$ 965,994.00 |
| 400: Purchased Property Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 500: Other Purchased Services | \$ - | \$ 45,000.00 | \$ 80,249.00 | \$ - | \$ 28,345.00 | \$ - | \$ - | \$ 1,057,348.00 | \$ 1,102,348.00 | \$ 108,594.00 |
| 600: Supplies | \$ - | \$ 228,118.00 | \$ 162,896.00 | \$ 2,400.00 | \$ 9,800.00 | \$ - | \$ - | \$ - | \$ 230,518.00 | \$ 172,696.00 |
| 700: Property | \$ - | \$ - | \$ 89,666.00 | \$ 6,200.00 | \$ - | \$ - | \$ - | \$ - | \$ 6,200.00 | \$ 89,666.00 |
| 800: Other Objects | \$ - | \$ 13,000.00 | \$ 75,340.00 | \$ 3,600.00 | \$ 27,590.00 | \$ - | \$ - | \$ - | \$ 16,600.00 | \$ 102,930.00 |
| TOTALS: | \$ 1,803,767.00 | \$ 7,085,519.00 | \$ 3,639,072.00 | \$ 2,731,166.00 | \$ 1,677,967.00 | \$ 115,553.00 | \$ - | \$ 1,057,348.00 | \$ 12,793,353.00 | \$ 5,317,039.00 |

Instructions: Please Double-click anywhere on sheet below and scroll down in order to type superintendent's name. Please print and have Superintendent sign.

Appendix A. Statement of Assurances

CONNECTICUT STATE DEPARTMENT OF EDUCATION
STANDARD STATEMENT OF ASSURANCES |
GRANT PROGRAMS

PROJECT TITLE: 2016-17 Alliance and Priority School District Consolidated Application

THE APPLICANT: Hartford Public Schools HEREBY ASSURES THAT:

(insert Agency/School/CBO Name)

- A. The applicant has the necessary legal authority to apply for and receive the proposed grant;
- B. The filing of this application has been authorized by the applicant's governing body, and the undersigned official has been duly authorized to file this application for and on behalf of said applicant, and otherwise to act as the authorized representative of the applicant in connection with this application;
- C. The activities and services for which assistance is sought under this grant will be administered by or under the supervision and control of the applicant;
- D. The project will be operated in compliance with all applicable state and federal laws and in compliance with regulations and other policies and administrative directives of the State Board of Education and the Connecticut State Department of Education;
- E. Grant funds shall not be used to supplant funds normally budgeted by the agency;
- F. Fiscal control and accounting procedures will be used to ensure proper disbursement of all funds awarded;
- G. The applicant will submit a final project report (within 60 days of the project completion) and such other reports, as specified, to the Connecticut State Department of Education, including information relating to the project records and access thereto as the Connecticut State Department of Education may find necessary;
- H. The Connecticut State Department of Education reserves the exclusive right to use and grant the right to use and/or publish any part or parts of any summary, abstract, reports, publications, records and materials resulting from this project and this grant;
- I. If the project achieves the specified objectives, every reasonable effort will be made to continue the project and/or implement the results after the termination of state/federal funding;

they or implement the same after the termination of state, federal funding.

- J. The applicant will protect and save harmless the State Board of Education from financial loss and expense, including legal fees and costs, if any, arising out of any breach of the duties, in whole or part, described in the application for the grant;
- K. At the conclusion of each grant period, the applicant will provide for an independent audit report acceptable to the grantor in accordance with Sections 7-394a and 7-396a of the Connecticut General Statutes, and the



