

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:	
Waterbury Public Schools	
FY 2016 Alliance District Allocation:	FY 2016 PSD Allocation (if applicable):
\$20,238,884.00	\$2,369,582.00
Contact Person:	Contact Title:
Louise Allen Brown	Grant Writer
Telephone:	E-mail Address:
203-346-3506	lbrown@waterbury.k12.ct.us
Name of Superintendent:	
Dr. Kathleen M. Ouellette	
Signature of Superintendent:	Date:
<i>Kathleen M. Ouellette</i>	10/20/16
Name of Board Chair:	Local Board Approval of Plan (Yes/No):
Elizabeth Brown	YES
Signature of Board Chair:	Date:
<i>Elizabeth Brown</i>	10-20-16

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

Step 2: Identify a core set of strategies to advance the district's talent-related reform priorities (identified in Step 1). Summarize district talent strategies and identify a S.M.A.R.T. goal aligned to each strategy that is specific, measurable, actionable, realistic, and time-bound. S.M.A.R.T. goals will be central to 2016-17 quarterly progress monitoring. Add or remove rows as necessary.

Talent Priorities:		Aligned SMART Goals:
1.1.	<p>Improve Instructional Leadership Effectiveness</p> <p>a. Provide school leaders with differentiated job embedded professional development to meet their needs as identified by adult (CCL rubric, ILD site visits) and student measures (discipline data, chronic absenteeism data, assessment results). Instructional Leadership Directors (ILDs) will provide leadership coaching for Principals to increase Principals' individual skills in guiding and supporting effective teaching for all students.</p> <p>b. Train new administrators on the teacher evaluation systems and how to leverage BloomBoard technology to improve educator effectiveness in areas aligned to the Common Core of Teaching Rubric.</p> <p>c. Continue implementation of Administrator Evaluation Plan (2015-2016 Common Core of Leading Rubric) Instructional leadership director to form learning networks to strengthen principals’ instructional leadership skills.</p> <p>d. Develop comprehensive three-year professional development plan for school administrators (network meetings, principal reform meetings) that align with district priorities and goals. Principals will receive on-going personalized, differentiated supports for their development as instructional leaders from dedicated executive-level central office staff, then all principals will strengthen their instructional leadership and will achieve significant improvements in teaching and learning district wide.</p> <p>e. Identify top leadership talent and develop pathways for shared leadership based on the Common Core of Leadership Rubric and provide opportunities to share/develop expertise districtwide during network meetings.</p> <p>f. Provide support for principals and teachers to increase district wide leadership capacity to support continuous improvement in teaching and learning to improve student achievement.</p>	<p>For the 2016-2017 school year, ILDs will maintain the 2015-2016 baseline of 22 monthly school/administrator site visits to provide job embedded differentiated training and support.</p> <p>By June 2017, 92% of school administrators will report an improvement in instructional leadership as a direct result of job-embedded differentiated support from 84% in 2015-2016.</p> <p>By June 2017, 90% of administrators will meet deadlines established in the administrators’ and teachers evaluation plan for the 2015-2016 school year. [This is an increase of 12% over the prior year (average 78%).]</p>

1.2.	<p>Improve Teacher Effectiveness</p> <ul style="list-style-type: none"> a. Design district-wide and school specific professional development offerings for 2015-2016 identified by multiple adult and student data measures aligned to the CCT Rubric. b. Provide professional development around CT Core Standards aligned curricula. c. Provide new teachers PD retreat and follow up sessions throughout the year focused on classroom environment, classroom management, transitions and also effective assessment for learning strategies. d. Identify top teacher talent and develop opportunities to share/develop expertise districtwide on the topic of Common Core of Teaching in 2C and 3C. e. Utilize coaching cycles to provide job-embedded professional learning for teachers to support instruction/intervention in math and ELA. f. Develop, implement, monitor, and evaluate instructional practices – supported by responsive, job embedded professional development that directly aligns with the core curriculum. 	<p>By June 2017, non-tenured teachers who score proficient or higher in 3C on the CCT Rubric will improve from 84% in June 2016 to 88%.</p> <p>By June 2017, the teacher attendance rate will improve from 93% in June 2016 to 95%.</p>
1.3.	<p>Improve Special Populations Services/Management</p> <ul style="list-style-type: none"> a. Reform and revise PK-12 Autism programs to ensure research based practices are being utilized for all students to reach IEP goals/objectives and provide professional development to all relevant staff b. Provide job-embedded and after-school Sheltered Instruction Strategies professional learning for Bilingual/ESL department teachers, associated through context of CELP. c. Provide all new teachers Sheltered Instruction Strategies Training with follow-up sessions in Fall and Spring, including focus related to CELP. d. Conduct Quarterly collaborative meetings with elementary Bilingual teachers to discuss student performance and strategies, including focus related to CELP. e. Conduct Monthly collaborative meetings with elementary ESL teachers to discuss student performance and strategies. f. Conduct Monthly collaborative meetings with Principals, ILDs and Bilingual Supervisor at each elementary Bilingual center. 	<p>By June 2017, K- 5 students with disabilities who are continuously enrolled in Waterbury Public Schools from October 1, 2016 to June 2017 will increase their mCLASS DIBELS composite score by an average of 70 points from fall 2016.</p> <p>By June 2017, 100% of teachers will receive orientation regarding CELP standards as measured by the professional development calendar (1st year).</p> <p>By June 2017, there will be a 3% increase from 90% in spring 2016 to 93% of Bilingual/ESOL teachers observed will score at least proficient or higher on the SIOP protocol rubric.</p>
1.4.	<p>Recruitment, Retention & Professional Development Processes</p> <ul style="list-style-type: none"> a. Participate in recruitment fairs within the tri-state area, with a specific focus on urban education programs. b. Continue to work with ACES and focus on strategies to attract minority candidates to our district. c. The Applitrack system will be utilized to determine how many candidates are applying for jobs after attending recruitment fairs and analyzed by race and gender to inform recruiting strategies. d. Host district recruitment fair. e. Devise and implement a program to increase the student interest in education (Black & Latino) and focus on the current minority teachers within the district surrounding retention. f. The Yancy Forum is comprised of minority teachers (Black & Latino) and is an expanding leadership opportunity. The forum regularly meets with the Talent and Professional Development Supervisor to solve g. For the 2016-2017 school year, the TEAM district facilitator will be comprised of two people – one administrator and one teacher who both have extensive experience with TEAM. Due to the large size of our district and the amount of new teachers we hire annually, it is in the best interest of the district to have two persons assigned to TEAM with a clear division of responsibilities for both. 	<p>The district will read its three-year goal of reaching 30% minority new hires by fall 2017, from 16% in fall 2014-15.</p> <p>By June 2017, 85% of surveys returned from Black and Latino participants in the program will indicate student interest in pursuing a career in education.</p> <p>By June 2017, new teachers completing TEAM modules for the 2016-2017 school year will improve from 96% completion rate in 2015-16 to 100%.</p>

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

Cost:	Alignment:	Description:	AD Investment:
100: Personnel Services - Salaries			
Chief Academic Officer	1.1, 1.2, 1.3, 1.4	1 Full time position - 12 mos (Central Office)	\$ 158,363.00
Instructional Leadership Directors	1.1, 1.2	3 Full-time positions - 12 mos (Central Office)	\$ 438,511.00
Director of Special Ed & Pupil Services	1.2, 1.3	1 Full-time position - 12 mos (Central Office)	\$ 146,537.00
Supervisor of Talent & Professional Dev	1.4	1 Full time position - 12 mos (Central Office)	\$ 116,430.00
Teacher Prep Time	1.2	11 Substitutes @ \$20,000	\$ 220,000.00
ELA COACH - Middle	1.2	2 FT Positions (split 50% Title 1) (Bunker Hill/West Side)	\$ 61,158.00
			\$ -
100: Personnel Services - Salaries Subtotal:			\$ 1,140,999.00
200: Personnel Services - Benefits			
Chief Academic Officer	1.1, 1.2, 1.3, 1.4	1 Full time position - 12 mos @ 51.76%	\$ 81,968.69
Instructional Leadership Directors	1.1, 1.2	3 Full-time positions - 12 mos @ 51.76%	\$ 226,973.29
Director of Special Ed & Pupil Services	1.2, 1.3	1 Full time position - 12 mos @ 51.76%	\$ 75,847.55
Supervisor of Talent & Professional Dev	1.4	1 Full time position - 12 mos @ 51.76%	\$ 60,264.17
ELA COACH - Middle	1.2	2 FT Positions (split 50% Title 1) @ 51.76%	\$ 31,655.38
200: Personnel Services - Benefits Subtotal:			\$ 476,709.08
300: Purchased Professional and Technical Services			
Professional Development	1.1, 1.2, 1.3, 1.4	Administrator and Teacher PD aligned to the Blueprint for Change	\$ 50,000.00
Yancy Forum	1.4	Minority Retention	\$ 32,000.00
300: Purchased Professional and Technical Services Subtotal:			\$ 82,000.00
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:			\$	1,699,708.08

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 checked="" type="checkbox"/>	Alternative/Transitional programs
<input checked="" type="checkbox"/>	Assessment systems	<input checked="" type="checkbox"/>	Full-day kindergarten
<input checked="" type="checkbox"/>	Supports for special populations	<input checked="" 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 checked="" type="checkbox"/>	Instructional technology
<input checked="" type="checkbox"/>	High school redesign		Other: _____

Step 2: Identify a core set of strategies to advance the district's academic-related reform priorities (identified in Step 1). Summarize district academic strategies and identify a S.M.A.R.T. goal aligned to each strategy that is specific, measurable, actionable, realistic, and time-bound. S.M.A.R.T. goals will be central to 2016-17 quarterly progress monitoring. Add or remove rows as necessary.

Academic Priorities:		Aligned SMART Goals:
2.1.	<p>Continue to Align district curricula and assessments with CT Core Standards (Core State Standards), (NGSS), (Social Studies Frameworks) and all other state standards relevant to the content area.</p> <p>a. Establish a curriculum management cycle to establish a continuous, iterative, and responsive long term plan to update and revise ALL content area curricula (including ELA, Math, Science, and Social Studies) with CT Core Standards and Smarter Balance Assessments Claims, SAT, CAPT, and CT Technology competencies with representation from all Focus and Turnaround Schools represented in curriculum writing.</p> <p>b. Monitor implementation of revised curricula. Curriculum and instructional practices for all disciplines/grade levels (K-12) shall be monitored according to administrative procedures.</p> <p>All instructional data teams will adhere to the following foci relative to student progress in context to the implemented curriculum:</p> <ol style="list-style-type: none"> 1. What is the learner-centered problem/problem of understanding based on student work? 2. What is the problem of practice based on student work samples? 3. What is the instructional plan? 4. What is the monitoring plan (ongoing assessment of student learning)? <p>c. Customize Local Assessment Plan (LAP) to meet student, school, and district needs in alignment with CCS.</p> <p>d. Analyze student results from LAP at grade-level/instructional, school, and district data team meetings and use results to drive instruction.</p>	<p>By June 2017, 100% of revised units will increase the average score from 1.5 in spring 2016 to 3 or higher based on unit development criteria (EQuIP).</p> <p>By June 2017, 100% of teachers and administrators demonstrate implementation of revised Waterbury curricula as evidenced by data team minutes and assessment calendar every month (baseline data).</p> <p>By October 1, 2017, 100% of schools will continue to submit school wide and instructional data team schedules/agendas/minutes to ILDs (baseline data).</p> <p>By June 2017, 75% of schools will score proficient or higher on the instructional data team rubric (baseline data).</p>
2.2.	<p>Pre-K-Grade 3 Literacy (PSD)</p> <ol style="list-style-type: none"> a. Continue to staff teachers at 8 schools, including the Focus Schools, and Supervisor of English Language Arts (PSD funding (20%). b. Administer mCLASS 3D assessment for all students in grades K-3. c. Continue to provide an Individual Reading Plan (IRP) and Scientific Research-Based Interventions (SRBI) for students who are identified as substantially deficient. d. Provide services for students in need of Tier II and Tier III intervention through Reading teachers, who will also provide PD to staff during collaboration days with tutors assigned based on need, with priority to Category 4 and 5 schools. e. Continue to provide teachers and aides in 5 schools to support the uniform implementation of all-day kindergarten classes in the district (PSD funding (20%). f. Contract Literacy How mentor support and professional development to the entire ELA department as well as Bilingual reading staff and administrators on best practices in literacy assessment and instruction. g. Provide summer school support for all students who qualify with research-based interventions and ongoing weekly progress monitoring using mCLASS. h. Provide sheltered instruction strategies training to Pre-K teachers, teaching classroom assistants and para-professionals. i. Purchase consumables and provide ongoing training in Foundations for all teachers in grades K and 2 to support teaching of foundational skills outlined in the CT Core Standards. j. Purchase Foundations for Grade 3 (with applicable training) in Spring 2017. 	<p>By June 2017, the percentage of students who are substantially deficient at EOY on mCLASS grades K-3 collectively will decrease from 10% in 2016 to 5% as measured by PSF for K and DORF Fluency for Grades 1-3.</p> <p>By September 31, 2016, 100% of schools will develop school improvement plans that incorporate action plans/next steps based upon data analysis from student assessment results and aligned to district priorities in chronic absenteeism, ELA and math.</p>

2.3	<p>4th - 12th Grade Literacy</p> <p>a. Continue to provide reading teachers, literacy facilitators, and Supervisor of Reading and Language Arts and ensure all Focus Schools in the Elementary and Middle Schools have support.</p> <p>b. Continue to support reading intervention based initially on mCLASS results</p> <p>c. Administer the mCLASS 3D assessment for all students in grades 4 and 5.</p> <p>d. Continue to provide an Individual Reading Plan (IRP) and Scientific Research-Based Interventions (SRBI) for substantially deficient students.</p> <p>e. Utilize coaching cycles to provide job-embedded training to support instruction/intervention.</p> <p>f. Employ tutors to address Tier II and III overages.</p> <p>[Reading teachers (elementary) and Literacy Teachers (secondary) will provide service for students in need of Tier II and/or III intervention, and will provide professional development to the staff during collaboration days.]</p>	<p>By June 2017, the percentage of students who are substantially deficient at EOY on mCLASS grades 4-5 collectively will decrease from 27% in 2016 to 25% as measured by DORF Fluency.</p> <p>By June 2017, the percentage of students who are emerging at EOY on district-created ELA reading assessments for grades 6-10 collectively will decrease from 23% in 2016 to 20%.</p>
2.4	<p>Continue to implement a College and Career Ready culture</p> <p>a. Continue to develop and grow Naugatuck Valley Community College (NVCC)/Waterbury Public Schools partnership.</p> <p>b. Continue to enroll Waterbury Public Schools' students in high school/college credit program ConnCap.</p> <p>c. Establish baseline number of students enrolled in high school/college credit program.</p> <p>d. Conduct STEM Afterschool Program for district 7th and 8th graders at the Waterbury Career Academy.</p> <p>e. Purchase/continue digital curriculum licenses.</p> <p>f. Support student use of digital curriculum including staff for credit retrieval and afterschool credit retrieval programs.</p> <p>g. Register high school students to utilize digital curriculum.</p> <p>h. Facilitate student use of online learning.</p> <p>i. Provide updated technology to facilitate teaching, learning and test taking to accommodate online test taking.</p> <p>j. Provide SAT testing materials and scoring for students in grades 9-12.</p> <p>k. Develop the Waterbury Career Academy four strands.</p>	<p>By June 2017, 80% of articulated students will earn dual credits in high school and NVCC compared to 75% in 2016.</p> <p>By June 2017, 82% of students in the manufacturing, engineering, health, robotics, math, science and technology after school program in WCA will look to pursue a HS STEM related pathway as measured by a pre/post student survey, compared to 73% in 2016.</p> <p>By June 2017, 75% of students who enroll in digital learning will successfully recover credit, compared to 68% in 2016.</p>
2.5	<p>Improve Math Outcomes</p> <p>a. Administer quarterly performance tasks aligned with CT Core Standards during the 2016-2017 school year in Grades K to 8.</p> <p>b. Purchase i-Ready Diagnostic testing and differentiated instruction and training for grades 2-5 to implement Tier 1 and 2 math intervention</p> <p>c. Schedule for small group instruction/tiered support in mathematics in grades K-5 at all elementary schools.</p> <p>d. Administer quarterly assessments aligned with CT Core Standards and curriculum units in Algebra 1, Geometry, and Algebra 2.</p>	<p>By June 2017, the percentage of students showing growth of a minimum of one category or maintaining benchmark on performance tasks will increase from 65% in spring 2016 to 70% in grades K-5 and from 55% in spring 2016 to 60% in grades 6-8.</p> <p>By February 2017, mid-year progress towards targeted growth will increase from 40% in spring 2016 to 50% on i-Ready Diagnostic 2 in grades 2-5.</p> <p>By September 1, 2017, the percentage of schools that develop redesigned schedules that incorporate additional time for small group instruction in math will increase from 90% in spring 2016 to 100%.</p> <p>By June 2017, 100% of Algebra 1, Algebra 2, and Geometry will administer common assessments and report student performance (baseline).</p>
2.6	<p>Improve Instruction Technology (PSD)</p> <p>a. Provide web catalog service (Follett - Destiny) at all school sites.</p> <p>b. Provide the Bibliomation System, a shared integrated library system with a web catalog that has the ability to be easily moved between the public library and schools, for instance during the summer months, and that integrates community resources.</p> <p>c. Continue to provide a Computer Tech at the largest elementary school (K to 5) to assist with technology for instruction of programs.</p> <p>d. Implement district use of Google platform (drive, docs, classroom).</p>	<p>By September 1, 2016, 100% of students at the comprehensive high schools will continue to have access to library and web resources.</p> <p>By November 1, 2016, 100% of elementary schools will utilize Destiny/Follett (Year 1)</p> <p>By March 2017, 100% of students eligible to participate in computer-based State and local tests/assessments will have access (SBAC).</p>
2.7	<p>Improve Special Populations</p> <p>a. Provide professional learning opportunities for New teachers, bilingual /ESL teachers, Pre-K Teachers and pre-K classroom assistants to support the delivery of CCSS aligned curriculum to EL students district-wide. Provide monthly offerings for Elementary ESL teachers, and quarterly for new teachers, Secondary ESL teachers, Bilingual teachers, Pre-K teachers and Pre-K classroom assistants. [Alliance funding will support attendance when learning opportunities are provided outside of the work day.]</p> <p>b. Train all special education teachers and supervisors in the K-2 Foundations program so that small group and one on one targeted instruction aligns with the CT Core Standards, classroom practice and IEP goals.</p>	<p>By June 2017, students will improve from 27% proficiency in 2016 to 30% on the LAS Links.</p> <p>By June 2017, students with special needs in grades K-2 will improve the DIBELS Next Composite Score by an average of at least 40 points from BOY to EOY as measured by the mCLASS assessment.</p>
2.8	<p>Drop-Out Prevention (PSD)</p> <p>a. Use district dashboard at risk report in weekly Student Assistance Team Meeting (SAT) to identify potential dropouts.</p> <p>-Use Tiered Intervention plan to be implemented based on student need indicator</p> <p>-Needs Indicators – Chronic Absenteeism, Suspensions, Failure in Core Subject(s)</p> <p>b. Implement High School intervention to support students that are over aged and under credited to accelerate credit accumulation in online platform.</p> <p>c. Support student use of digital curriculum including staff for credit retrieval and afterschool credit retrieval programs.</p>	<p>Approximately 23% of the high school population was determined to be Over age/Under credited in 2016. By June 2017, each comprehensive high school will move at least 5% of its over age under credited (OA/UC) population to on-track through credit recovery.</p>

2.9	<p>Ensure targeted reforms are implemented with fidelity for all Category 4 and Category 5 schools.</p> <p>a. Continue implementation. monitoring and adjustment of turnaround plans at Walsh and Crosby.</p> <p>b. Design and implement a comprehensive improvement plan for Wilby that establishes small learning communities and/or independent academies within each school.</p> <p>c. Continue to implement one-year work plan with clear performance benchmarks and hold quarterly progress monitoring meetings with district and CSDE representatives.</p> <p>d. Ensure that all focus schools include a targeted section in the school improvement plan that is designated to the focus area: Bucks Hill, Gilmartin, and Kennedy (math); Driggs, Washington and Wilson (science); Hopeville, Sprague, Walsh, North End, Wallace and West Side (ELA).</p> <p>e. All Category 4 and 5 schools will develop, as part of their school improvement plan, targeted strategies to improve chronic absenteeism in conjunction with their Instructional Leadership Director and Attendance Works.</p>	<p>By June 2017, 75% of Category 4 and 5 schools will demonstrate growth, as compared to 2016, in Reading and Math as measured by the Smarter Balanced and SAT assessments.</p> <p>By June 2017, there will be a 50% increase, compared to 2016, in parent /family involvement as measured by parent attendance data) for all Commissioner's Network schools (Crosby and Walsh).</p> <p>By June 2017, freshmen students completing 9th grade "on track status " for graduation as measured by a minimum acquisition of 5 credits will increase from 70% in spring to 78%.</p> <p>By June 2017, all category 4 and 5 schools will reduce chronic absenteeism by 3%, as compared to June 2016.</p>
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Step 3: Identify academic-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories, adding rows as necessary. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to talent strategies outlined in Part I; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); (d) total use of Alliance District funding for the particular cost; and (e) total use of PSD funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
Director of Teaching Learning/Assessment	2.1-2.8	1 FT position - 12 mos (Central Office)	\$ 146,737.00	
ILD/ Secondary & Turnaround (Walsh, Wilby, Kennedy, Crosby)	2.9	1 FT position - 12 mos (Central Office)	\$ 145,437.00	
Math Supervisor - Elementary	2.1, 2.4, 2.5, 2.7	1 FT position - 12 mos (Central Office)	\$ 111,203.00	
PreK Certified Teachers - PreK	2.2	4 Full time Pre K Teacher positions - 10 mos (2-Sprague, Maloney, Career Academy)	\$ 305,338.00	\$ -
Teaching Assistants (Part-time) PreK	2.2	4 PT PreK assistant positions - 10 mos (3-Sprague, Maloney)	\$ 104,481.00	\$ -
Birth to 5 Coordinator	2.2	1 FT Position to ensure a coordinated city-wide approach to school readiness (Early Childhood)	\$ 85,000.00	
Literacy Facilitators	2.1, 2.2, 2.3, 2.7	8 Full-time Elementary, including Focus Schools (Hopeville, Sprague and Walsh, Carrington, Gilmartin, Kingsbury, Generali, Bunker, Reed); 3 Full-time at Focus Schools (Wallace, West Side and North End)	\$ 751,085.00	\$ -
Reading Teachers	2.1,2.2,2.3	16 Full-time positions (District Wide)	\$ 970,115.00	
Art/Music Teachers	2.1	7 FT Art/Music Teachers (2-Crosby, 2-Reed, Sprague, Maloney, Carrington)	\$ 365,972.00	\$ -
Walsh Elementary Teachers	2.9	5 Full-time positions	\$ 278,359.00	\$ -
Math Coaches	2.1, 2.4, 2.5, 2.7	2 Full-time (1 @ K-8/ 1 @ Middle), that serve Bucks Hill and Gilmartin/West Side & Wallace (Focus Schools)	\$ 127,893.00	\$ -
Elementary School Tutors/In-School Suspension Monitors	2.2, 2.3	22 Tutors (Part-time) for elementary schools with priority to low performing focus schools based on student performance (Hopeville, Sprague, Walsh) @\$25/hr up to 19hrs/wk; 2 PT InSchool Suspension monitors @ \$90/day up to 182 days	\$ 316,420.00	\$ -
School Improvement	2.1-2.8	3 FT Teacher (2 literacy & 1 numeracy) positions School Improvement \$230482 (Chase, Kingsbury, North End); After-school Administrators and Teachers \$17,000; Summer school Administrators & Teachers \$90,000;	\$ 337,482.00	\$ -

Online Learning/Digital Curriculum (Substitutes)	2.4	Fully implement the use of online learning during the regular school and technology 1 year online system - Part Time after school (1/high school) & Credit retrieval @ Teachers @ \$32/hr.	\$	50,000.00	\$	-
WCA STEM	2.4	PT support staff after school @ \$32/hr for teachers & \$38/administrator	\$	33,428.00	\$	-
School Readiness/Pre-K Full day net effect	2.2	2 FT Pre-K Teachers/2 FT Teaching Assistants - net effect of overflow of Full Day PreK	\$	49,995.00		
Extended Day Kindergarten - 20% Early Literacy	2.2, 2.3	7 FT Kindergarten Teachers/1 FT Kindergarten Teacher 50% (Chase, Maloney, Washington, Hopeville)/ 4 FT Kindergarten Aides (Chase, Driggs)	\$	-	\$	675,545.00
Early Reading Initiatives - 20% Early Literacy	2.2, 2.3	1 Adm. @ 50%; 3 Bilingual Rdg. Tchrs. @ 100%; 1 Literacy Facilitator @ 50%; 2 Literacy Tchrs. @ 100%; 2 Rdg. Tchrs. @ 50%; 2 Rdg. Tchrs. @ 100% (District Wide)	\$	-	\$	662,456.00
100: Personnel Services - Salaries Subtotal:			\$	4,178,945.00	\$	1,338,001.00
200: Personnel Services - Benefits						
Director of Teaching Learning/Assessment	2.1-2.8	1 FT position - 12 mos @ 51.76%	\$	75,951.07		
ILD/ Secondary & Turnaround (Walsh, Wilby, Kennedy, Crosby)	2.9	1 FT position - 12 mos @ 51.76%	\$	75,278.19		
Math Supervisor	2.1, 2.4, 2.5, 2.7	1 FT position - 12 mos @ 51.76%	\$	57,558.67		
PreK Certified Teachers - PreK	2.2	4 Full time positions @ 51.76%	\$	158,042.85	\$	-
Teaching Assistants (Part-time) PreK	2.2	4 PT positions @ 13.97%	\$	14,596.00	\$	-
Birth to 5 Coordinator	2.2	1 FT position @ 59.41%	\$	50,498.50		
Literacy Facilitators	2.1, 2.2, 2.3, 2.7	11 Full time positions @ 51.76%	\$	388,761.60	\$	-
Art/Music Teachers	2.1	7 Full time positions @ 51.76%	\$	189,427.11	\$	-
Math Coaches	2.1, 2.4, 2.5, 2.7	2 Full time positions @ 51.76%	\$	66,197.72	\$	-
Extended Day Kindergarten, Early Reading Initiatives programs	2.2, 2.3	7 FT Kindergarten Teachers/1 FT Kindergarten Teacher 50%/ 4 FT Kindergarten Aides/1 Adm @50%; 3 Bilingual Reading Tchrs @ 100%;1 Literacy Facilitator @ 50%; 2 Literacy Tchrs @ 100%; 2 Rdg Tchrs @ 50%; 2 Rdg Tchrs @ 100%			\$	474,897.00
200: Personnel Services - Benefits Subtotal:			\$	1,076,311.70	\$	474,897.00
300: Purchased Professional and Technical Services						
Curriculum Writing PD	2.1	Supervisors training staff in all standards	\$	20,000.00	\$	-
Instructional Technology	2.6	Online Access - Keyboarding Licenses	\$	20,000.00		
NVCC Partnership	2.4	NVCC Dual Articulation Courses	\$	80,000.00	\$	-
Attendance Works (Bucks Hill, Driggs, Gilmartin, Hopeville, Kennedy, North End, Sprague, Wallace, Walsh, Washington, West Side, Wilson, Crosby and Wilby)	2.9	Professional Development for chronic absenteeism	\$	20,000.00	\$	-
300: Purchased Professional and Technical Services Subtotal:			\$	140,000.00	\$	-
400: Purchased Property Services						
			\$	-	\$	-
400: Purchased Property Services Subtotal:			\$	-	\$	-

500: Other Purchased Services				
Pre-K Bussing	2.2	\$295/bus (All Star Pre-K bussing) X 2 busses X 182 days	\$ 100,000.00	\$ -
School Improvement Bussing	2.2	Bussing Summer School \$65,000, After School \$11,000	\$ 55,000.00	\$ -
WCA Bussing	2.4	Bussing for WCA Stem Program	\$ 38,000.00	\$ -
Literacy Initiatives (ERI)	2.2, 2.3	Literacy How Mentor Support	\$ -	\$ 69,000.00
Destiny/Follett	2.6	Open Source Library System	\$ -	\$ 22,248.00
Conn-CAP (Drop Out)	2.4	College preparatory activities for high school students	\$ -	\$ 15,000.00
500: Other Purchased Services Subtotal:			\$ 193,000.00	\$ 106,248.00
600: Supplies				
New ELA, Social Studies, Science (K-8) Curriculum Resources, Pre-K	2.1	Leveled rdg books & other resources	\$ 197,782.83	\$ -
School Improvement Supplies	2.2, 2.3, 2.5	SI Summer school supplies	\$ 1,000.00	\$ -
Online Learning/ Digital Curriculum	2.6	Online learning (regular and extended school day use)	\$ 76,490.00	\$ -
WCA Stem supplies	2.4	Middle school transition	\$ 14,570.00	\$ -
College Readiness System Solutions	2.4	SAT testing materials & scoring	\$ 47,000.00	\$ -
Math Resources	2.5	Math Tier II Kits	\$ 123,000.00	
School Readiness/Pre-K Full day Supplies	2.2	Start-up for 2 School Readiness Classrooms	\$ 40,000.00	
Literacy Supplies/Reading	2.1, 2.2, 2.3	Materials to support ELA Curriculum - Foundation	\$ -	\$ 15,410.00
600: Supplies Subtotal:			\$ 499,842.83	\$ 15,410.00
700: Property				
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				
Algebra 1 Screeners	2.5	Algebra 1 Screeners	\$ 20,000.00	\$ -
M Class 3D Assessment	2.2, 2.3	M Class Elementary Reading 3D Software, Platform and Tools for Student Subscriptions	\$ 175,689.17	\$ -
800: Other Objects Subtotal:			\$ 195,689.17	\$ -
Talent Subtotal:			\$ 6,283,788.70	\$ 1,934,556.00

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.

- Attendance/Chronic absenteeism
- Behavior management
- Wraparound services

- Graduation/Dropout prevention
- Family engagement
- 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 2016-17 quarterly progress monitoring. Add or remove rows as necessary.

Culture and Climate Priorities:		Aligned SMART Goals:
3.1	<p>Promote a Positive and Safe School Climate</p> <p>a. Through the School Based Diversion Initiative, the Leader in Residence will conduct staff training at specifically selected schools based on data for sessions on Effective Classroom Management and Promoting Positive School Climate and School Connectedness, and Cultural Competencies.</p> <p>b. Provide Tier II and Tier III SRBI through school social workers.</p> <p>c. Assign school social workers to act as building level Safe School Climate Specialists.</p> <p>d. Direct Behavior Technicians to utilize a variety of strategies to respond to level 1 and 2 behaviors and collect monthly data.</p> <p>e. Assign Hall Monitors to conduct hall sweep and maintain a visible presence in the hallways and cafe.</p> <p>f. Address safety/security concerns and management, guide school emergency procedures, and ensure safe physical environment for all students, through Coordinator of Security & School Safety.</p>	<p>By June 2017, there will be a 5% increase from June 2016 so that 64% of staff and students agree or strongly agree with the Respect for Diversity statement as measured by the Comprehensive School Climate Inventory.</p> <p>By June 2017, there will be a minimum decrease of 5% decrease in insubordination/disrespect OSSs than in 2016 (baseline focus).</p> <p>By June 2017, 100% of schools will continue to comply with monthly school safety procedures.</p>
3.2	<p>Reduce Chronic Absenteeism</p> <p>a. Implement Comprehensive Chronic Absenteeism Plan at each school.</p> <p>b. Reorganize Attendance Counselors to focus on students at risk of becoming chronically absent.</p> <p>c. Focus on importance of Attendance at Kindergarten orientation.</p> <p>d. Provide monthly reports on chronically absent students to Principals.</p> <p>e. Maintain school based attendance teams to review and act upon absenteeism data. Ensure attendance information is in all home languages and addressed at PPTs if concerned.</p> <p>f. Continue a three tiered chronic absenteeism plan as part of individual school improvement plans that includes SMART goals and monitoring strategies at all schools.</p> <p>g. Develop district-wide recognition strategies for improved attendance and attendance below the chronic absenteeism line.</p>	<p>By June 2017, chronic absenteeism districtwide will be reduced from 16.3% to 15% as compared to June 2016.</p>
3.3	<p>Drop-Out Prevention (PSD)</p> <p>a. Increase capacity of middle and secondary schools to respond to negative student behavior by providing Prevention and Truancy Prevention Specialists to work with Behavior Technicians and Hall Monitor</p> <p>b. Increase the capacity of students to persist to graduation: Survey students determine barriers to persistence i.e OA/UC, engagement and provide supports to overcome barriers</p>	<p>By June 2017, 16% of students will be "at-risk" in 9th grade level as measured quarterly on the district dashboard "At-Risk" Report compared to 22% in 2016.</p>
3.4	<p>Technology and Parent Involvement (PSD)</p> <p>a. Provide learning opportunities for families to attend educational workshops through translator tools.</p> <p>b. Use of translator tools at district schools.</p> <p>c. Provide Parent Liaison for alternative school programs.</p>	<p>By June 2017, 100% of Elementary Bilingual Centers (3) and additional schools (3) will have translator tools available on site for parent/family use at meetings and workshops.</p>

3.5	<p>Continue Middle School/High School Student Success Plan (SSP)</p> <p>a. Continue Coordinator, Part-time Career Aides (3 comp. high schools).</p> <p>b. Use Naviance system to provide college and career exploration, collect data and track progress toward SSP goals.</p> <p>c. Ensure all administrators have a school improvement goal dedicated to improving the graduation rate at each school.</p>	<p>By November 2016, 100% students will establish an academic goal for the 2016-17 school year and by June 2017 80% will achieve/complete said goal.</p> <p>By June 2017, the four-year graduation rate will increase by 2 percentage points as measured by the CT SDE's four-year cohort graduation rate when compared to June 2016.</p>
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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				
Social Workers	3.1, 3.2, 3.3, 3.5	9 FT (Elementary) 5 FT (Secondary) (District Wide)	\$ 784,052.00	\$ -
Coordinator of Security & School Safety	3.1	1 FT position (Central Office)	\$ 75,748.00	
Behavior Technicians	3.1, 3.3, 3.4	9 FT positions (Wallace, West Side, North End, Enlightenment, State St., Crosby, Kennedy, Wilby)	\$ 372,756.00	\$ -
Hall Monitors	3.1	5 Substitutes @ \$90/day x 182 days	\$ 81,900.00	\$ -
Student Success Plan Coordinator		1 FT position (50%) (Central Office)	\$ 33,150.00	
Career Aides	3.3, 3.5	2 Career Aides (part-time) @ \$16380 ea. (Wilby & Kennedy)	\$ 32,760.00	
Truancy Specialists	3.1, 3.2	3 positions @ 25% salary assist in Drop Out Prevention with middle school students at the comprehensive Middle Schools (Wallace, North End, West Side)	\$ -	\$ 21,477.00
Prevention Specialist	3.1, 3.3; 3.4	3 positions @ 25% salary assist in Drop Out Prevention with middle school students at the comprehensive Middle Schools (Wallace, North End, West Side)	\$ -	\$ 23,354.00
Drop Out Prevention	3.3	1 FT Prevention Specialist; 1 FT Truancy Specialist; 1 FT Clerical; 1 Hall Monitor; Exit Criteria Stipends; 1 PT Computer Technician; Staff Stipends for Alliance		\$ 124,683.00
Alternative Programs	3.3	1 FT Alternative Teacher		\$ 79,863.00

Parent Liaison	3.2, 3.4	1 FT Position, assist with all Parent Involvement activities @ 2 Alternative Schools		\$ 26,877.00
100: Personnel Services - Salaries Subtotal:			\$ 1,380,366.00	\$ 276,254.00
200: Personnel Services - Benefits				
Social Workers	3.1, 3.2, 3.3, 3.4, 3.7	9 FT positions @ 51.76%	\$ 405,825.32	\$ -
Coordinator of Security & School Safety	3.1	1 FT position @ 13.97%	\$ 10,582.00	
Behavior Technicians	3.1, 3.2, 3.4	9 FT positions @ 59.34%	\$ 221,454.34	\$ -
Student Success Plan Coordinator		1 FT position (50%) @ 59.34%	\$ 19,671.00	
Career Aides	3.7	2 PT positions @ 13.97%	\$ 4,576.57	
Alternative Programs	3.3; 3.4; 3.8	1 FT Prevention Specialist; 1 FT Truancy Specialist; 1 FT Clerical; 1 Hall Monitor	\$ -	\$ 90,453.00
Parent Liaison	3.6	1 FT Position	\$ -	\$ 9,786.00
200: Personnel Services - Benefits Subtotal:			\$ 662,109.22	\$ 100,239.00
300: Purchased Professional and Technical Services				
300: Purchased Professional and Technical Services Subtotal:			\$ -	\$ -
400: Purchased Property Services				
			\$ -	\$ -
400: Purchased Property Services Subtotal:			\$ -	\$ -
500: Other Purchased Services				
			\$ -	
500: Other Purchased Services Subtotal:			\$ -	\$ -
600: Supplies				
Materials, supplies and food for district, activities and to promote and increase involvement including the non Title I schools	3.6	Support and expand the role of education in the home and support all parent liaisons with supplies for parent activities	\$ -	\$ 29,762.00
600: Supplies Subtotal:			\$ -	\$ 29,762.00
700: Property				
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				

			\$	-	\$	-
800: Other Objects Subtotal:			\$	-	\$	-
Talent Subtotal:			\$	2,042,475.22	\$	406,255.00

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.

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

Step 2: Identify a core set of strategies to advance the district's operations-related reform priorities (identified in Step 1). Summarize district climate strategies and identify a S.M.A.R.T. goal aligned to each strategy that is specific, measurable, actionable, realistic, and time-bound. S.M.A.R.T. goals will be central to the 2016-17 quarterly progress monitoring. Add or remove rows as necessary.

Operations Priorities:		Aligned SMART Goals:
4.1	<p>Extended School Hours (ESH) (PSD)- Schools conduct afterschool program focused on literacy, math, science, recreation and enrichment (PSD)</p> <p>a. Conduct an internal application process, in which school leaders participate, for ESH funds to conduct ESH programs.</p> <p>b. Select ESH staff, enroll students, and conduct before/after-school programs.</p> <p>c. Provide a rigorous Summer Extended School Hours program for all students who qualify, based on mCLASS reading assessments. [36 ESH staff are selected for 720 students and Before/After-school programs are conducted at two elementary schools. The Before programs begins at seven a.m. and the After program ends at five-thirty. The program supports literacy and science through community involvement and enrichment activities.]</p>	<p>80% of ESH and summer school students who are invited to attend, will attend the programs for the 2016-2017 school year, an increase of 9% from the previous year.</p> <p>70% of ESH students will improve a category and/or maintain proficiency as evidenced by mCLASS data (baseline data).</p> <p>50% of Summer School students will improve a category in the mCLASS DIBELS Next assessment from EOY 2016 to EOY 2017 (baseline data).</p>
4.2	<p>Student Management System</p> <p>a. Procure new Student Information System that combines the four disparate systems currently in use.</p> <p>b. Train staff in new system.</p> <p>c. Transition to full usage of new system.</p>	<p>By June 2017 100% of High and Middle Schools will be scheduling via the new system (baseline).</p>

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				

Teachers and Aides	4.1	After school employees at elementary schools assist the students in extended learning for Before and After Program	\$ -	\$ 25,771.00
100: Personnel Services - Salaries Subtotal:			\$ -	\$ 25,771.00
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				
Enrichment activities for the extended learning Before and After School Program	4.1	Local vendors outside of the education department provide enrichment activities in the Before and After School Program	\$ -	\$ 1,000.00
500: Other Purchased Services Subtotal:			\$ -	\$ 1,000.00
600: Supplies				
Instructional supplies for the Before and After School Program	4.1	Instructional supplies for students who have a extended school day	\$ -	\$ 2,000.00
600: Supplies Subtotal:			\$ -	\$ 2,000.00
700: Property				
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				
Student Management System	4.2	Manage student systems for a more coherent and aligned approach to operations	\$ 330,000.00	
800: Other Objects Subtotal:			\$ 330,000.00	\$ -
Talent Subtotal:			\$ 330,000.00	\$ 28,771.00

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			
Waterbury Career Academy Faculty	2.4	72 positions	\$ 4,064,851.00
Content Supervisors	2.1, 2.2, 2.3, 2.4 2.5	3.5 positions (Central Office)	\$ 402,069.00
Guidance Counselors	3.1, 3.2, 3.3, 3.4, 3.5, 3.7	32 positions (District Wide)	\$ 2,069,747.00
Library Media Specialists	2.2, 2.3, 2.6	20 positions (District Wide)	\$ 1,428,199.00
Crosby Administrator	2.9	1 position	\$ 105,446.00
Crosby High Teachers	2.9	9 positions	\$ 608,740.00
Tech Ed Teachers	2.6	17 positions (District Wide)	\$ 1,203,860.00
100: Personnel Services - Salaries Subtotal:			\$ 9,882,912.00
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:			\$ 9,882,912.00

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	\$ 1,140,999.00	\$ 4,178,945.00	\$ 1,338,001.00	\$ 1,380,366.00	\$ 276,254.00	\$ -	\$ 25,771.00	\$ 9,882,912.00	\$ 16,583,222.00	\$ 1,640,026.00
200: Personnel Services - Benefits	\$ 476,709.08	\$ 1,076,311.70	\$ 474,897.00	\$ 662,109.22	\$ 100,239.00	\$ -	\$ -	\$ -	\$ 2,215,130.00	\$ 575,136.00
300: Purchased Professional and Technical Services	\$ 82,000.00	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,000.00	\$ -
400: Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500: Other Purchased Services	\$ -	\$ 193,000.00	\$ 106,248.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 193,000.00	\$ 107,248.00
600: Supplies	\$ -	\$ 499,842.83	\$ 15,410.00	\$ -	\$ 29,762.00	\$ -	\$ 2,000.00	\$ -	\$ 499,842.83	\$ 47,172.00
700: Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800: Other Objects	\$ -	\$ 195,689.17	\$ -	\$ -	\$ -	\$ 330,000.00	\$ -	#REF!	#REF!	\$ -
TOTALS:	\$ 1,699,708.08	\$ 6,283,788.70	\$ 1,934,556.00	\$ 2,042,475.22	\$ 406,255.00	\$ 330,000.00	\$ 28,771.00	#REF!	#REF!	\$ 2,369,582.00

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	\$ 1,140,999.00	\$ 4,178,945.00	\$ 1,338,001.00	\$ 1,380,366.00	\$ 276,254.00	\$ -	\$ 25,771.00	\$ 9,882,912.00	\$ 16,583,222.00	\$ 1,640,026.00
200: Personnel Services - Benefits	\$ 476,709.08	\$ 1,076,311.70	\$ 474,897.00	\$ 662,109.22	\$ 100,239.00	\$ -	\$ -	\$ -	\$ 2,215,130.00	\$ 575,136.00
300: Purchased Professional and Technical Services	\$ 82,000.00	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,000.00	\$ -
400: Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500: Other Purchased Services	\$ -	\$ 193,000.00	\$ 106,248.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 193,000.00	\$ 107,248.00
600: Supplies	\$ -	\$ 499,842.83	\$ 15,410.00	\$ -	\$ 29,762.00	\$ -	\$ 2,000.00	\$ -	\$ 499,842.83	\$ 47,172.00
700: Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800: Other Objects	\$ -	\$ 195,689.17	\$ -	\$ -	\$ -	\$ 330,000.00	\$ -	\$ -	\$ 525,689.17	\$ -
TOTALS:	\$ 1,699,708.08	\$ 6,283,788.70	\$ 1,934,556.00	\$ 2,042,475.22	\$ 406,255.00	\$ 330,000.00	\$ 28,771.00	\$ 9,882,912.00	\$ 20,238,884.00	\$ 2,369,582.00

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: Waterbury Public Schools HEREBY ASSURES THAT:

Waterbury Public Schools

(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;
- 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



applicant shall return to the Connecticut State Department of Education any moneys not expended in accordance with the approved program/operation budget as determined by the audit;

L. REQUIRED LANGUAGE (NON-DISCRIMINATION)

References in this section to "contract" shall mean this grant agreement and to "contractor" shall mean the Grantee.

(a) For purposes of this Section, the following terms are defined as follows:

- (1) "Commission" means the Commission on Human Rights and Opportunities;
- (2) "Contract" and "contract" include any extension or modification of the Contract or contract;
- (3) "Contractor" and "contractor" include any successors or assigns of the Contractor or contractor;
- (4) "Gender identity or expression" means a person's gender-related identity, appearance or behavior, whether or not that gender-related identity, appearance or behavior is different from that traditionally associated with the person's physiology or assigned sex at birth, which gender-related identity can be shown by providing evidence including, but not limited to, medical history, care or treatment of the gender-related identity, consistent and uniform assertion of the gender-related identity or any other evidence that the gender-related identity is sincerely held, part of a person's core identity or not being asserted for an improper purpose;
- (5) "good faith" means that degree of diligence which a reasonable person would exercise in the performance of legal duties and obligations;
- (6) "good faith efforts" shall include, but not be limited to, those reasonable initial efforts necessary to comply with statutory or regulatory requirements and additional or substituted efforts when it is determined that such initial efforts will not be sufficient to comply with such requirements;
- (7) "marital status" means being single, married as recognized by the state of Connecticut, widowed, separated or divorced;
- (8) "mental disability" means one or more mental disorders, as defined in the most recent edition of the American Psychiatric Association's "Diagnostic and Statistical Manual of Mental Disorders", or a record of or regarding a person as having one or more such disorders;
- (9) "minority business enterprise" means any small contractor or supplier of materials fifty-one percent or more of the capital stock, if any, or assets of which is owned by a person or persons: (1) who are active in the daily affairs of the enterprise, (2) who have the power to direct the management and policies of the enterprise, and (3) who are members of a minority, as such term is defined in subsection (a) of Connecticut General Statutes § 32-9n; and
- (10) "public works contract" means any agreement between any individual, firm or corporation and the State or any political subdivision of the State other than a municipality for construction, rehabilitation, conversion, extension, demolition or repair of a public building, highway or other changes or improvements in real property, or which is financed in whole or in part by the State, including, but not limited to, matching expenditures, grants, loans, insurance or guarantees.

For purposes of this Section, the terms "Contract" and "contract" do not include a contract where each contractor is (1) a political subdivision of the state, including, but not limited to, a municipality, (2) a quasi-public agency, as defined in Conn. Gen. Stat. Section 1-120, (3) any other state, including but not limited to any federally recognized Indian tribal governments, as defined in Conn. Gen. Stat. Section 1-267, (4) the



federal government, (5) a foreign government, or (6) an agency of a subdivision, agency, state or government described in the immediately preceding enumerated items (1), (2), (3), (4) or (5).

- (b) (1) The Contractor agrees and warrants that in the performance of the Contract such Contractor will not discriminate or permit discrimination against any person or group of persons on the grounds of race, color, religious creed, age, marital status, national origin, ancestry, sex, gender identity or expression, intellectual disability, mental disability or physical disability, including, but not limited to, blindness, unless it is shown by such Contractor that such disability prevents performance of the work involved, in any manner prohibited by the laws of the United States or of the State of Connecticut; and the Contractor further agrees to take affirmative action to insure that applicants with job-related qualifications are employed and that employees are treated when employed without regard to their race, color, religious creed, age, marital status, national origin, ancestry, sex, gender identity or expression, mental retardation, mental disability or physical disability, including, but not limited to, blindness, unless it is shown by the Contractor that such disability prevents performance of the work involved; (2) the Contractor agrees, in all solicitations or advertisements for employees placed by or on behalf of the Contractor, to state that it is an "affirmative action-equal opportunity employer" in accordance with regulations adopted by the Commission; (3) the Contractor agrees to provide each labor union or representative of workers with which the Contractor has a collective bargaining agreement or other contract or understanding and each vendor with which the Contractor has a contract or understanding, a notice to be provided by the Commission, advising the labor union or workers' representative of the Contractor's commitments under this section and to post copies of the notice in conspicuous places available to employees and applicants for employment; (4) the Contractor agrees to comply with each provision of this Section and Connecticut General Statutes §§ 46a-68e and 46a-68f and with each regulation or relevant order issued by said Commission pursuant to Connecticut General Statutes §§ 46a-56, 46a-68e and 46a-68f; and (5) the Contractor agrees to provide the Commission on Human Rights and Opportunities with such information requested by the Commission, and permit access to pertinent books, records and accounts, concerning the employment practices and procedures of the Contractor as relate to the provisions of this Section and Connecticut General Statutes § 46a-56. If the contract is a public works contract, the Contractor agrees and warrants that he will make good faith efforts to employ minority business enterprises as subcontractors and suppliers of materials on such public works projects.
- (c) Determination of the Contractor's good faith efforts shall include, but shall not be limited to, the following factors: The Contractor's employment and subcontracting policies, patterns and practices; affirmative advertising, recruitment and training; technical assistance activities and such other reasonable activities or efforts as the Commission may prescribe that are designed to ensure the participation of minority business enterprises in public works projects.
- (d) The Contractor shall develop and maintain adequate documentation, in a manner prescribed by the Commission, of its good faith efforts.
- (e) The Contractor shall include the provisions of subsection (b) of this Section in every subcontract or purchase order entered into in order to fulfill any obligation of a contract with the State and such provisions shall be binding on a subcontractor, vendor or manufacturer unless exempted by regulations or orders of the Commission. The Contractor shall take such action with respect to any such subcontract or purchase order as the Commission may direct as a means of enforcing such provisions including sanctions for noncompliance in accordance with Connecticut General Statutes §46a-56; provided if such Contractor becomes involved in, or is threatened with, litigation with a subcontractor or vendor as a result of such direction by the Commission, the Contractor may request the State of Connecticut to enter into any such litigation or negotiation prior thereto to protect the interests of the State and the State may so enter.



(f) The Contractor agrees to comply with the regulations referred to in this Section as they exist on the date of this Contract and as they may be adopted or amended from time to time during the term of this Contract and any amendments thereto.

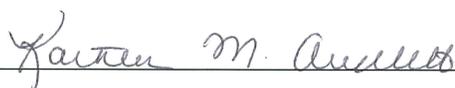
(g) (1) The Contractor agrees and warrants that in the performance of the Contract such Contractor will not discriminate or permit discrimination against any person or group of persons on the grounds of sexual orientation, in any manner prohibited by the laws of the United States or the State of Connecticut, and that employees are treated when employed without regard to their sexual orientation; (2) the Contractor agrees to provide each labor union or representative of workers with which such Contractor has a collective bargaining agreement or other contract or understanding and each vendor with which such Contractor has a contract or understanding, a notice to be provided by the Commission on Human Rights and Opportunities advising the labor union or workers' representative of the Contractor's commitments under this section, and to post copies of the notice in conspicuous places available to employees and applicants for employment; (3) the Contractor agrees to comply with each provision of this section and with each regulation or relevant order issued by said Commission pursuant to Connecticut General Statutes § 46a-56; and (4) the Contractor agrees to provide the Commission on Human Rights and Opportunities with such information requested by the Commission, and permit access to pertinent books, records and accounts, concerning the employment practices and procedures of the Contractor which relate to the provisions of this Section and Connecticut General Statutes § 46a-56.

(h) The Contractor shall include the provisions of the foregoing paragraph in every subcontract or purchase order entered into in order to fulfill any obligation of a contract with the State and such provisions shall be binding on a subcontractor, vendor or manufacturer unless exempted by regulations or orders of the Commission. The Contractor shall take such action with respect to any such subcontract or purchase order as the Commission may direct as a means of enforcing such provisions including sanctions for noncompliance in accordance with Connecticut General Statutes § 46a-56; provided, if such Contractor becomes involved in, or is threatened with, litigation with a subcontractor or vendor as a result of such direction by the Commission, the Contractor may request the State of Connecticut to enter into any such litigation or negotiation prior thereto to protect the interests of the State and the State may so enter.

M. The grant award is subject to approval of the Connecticut State Department of Education and availability of state or federal funds.

N. The applicant agrees and warrants that Sections 4-190 to 4-197, inclusive, of the Connecticut General Statutes concerning the Personal Data Act and Sections 10-4-8 to 10-4-10, inclusive, of the Regulations of Connecticut State Agencies promulgated there under are hereby incorporated by reference.

I, the undersigned authorized official; hereby certify that these assurances shall be fully implemented.

Superintendent Signature: 
Name: (typed) Dr. Kathleen M. Ouellette
Title: (typed) Superintendent of Schools
Date: 10/25/2016