



MISSOURI DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
 FEDERAL GRANTS AND RESOURCES
 PO BOX 480, JEFFERSON CITY, MO 65102-0480
 1003(g) SCHOOL IMPROVEMENT GRANT (SIG)
 Project Dates: July 29, 2013 to June 30, 2014
 CFDA Number 84.388A
 Federal Award Number S388A120026A



ORIGINAL

DIRECTIONS

Mail the completed form postmarked or delivered by Friday, June 14, 2013 to: Federal Grants and Resources, Missouri Department of Elementary and Secondary Education, PO Box 480, Jefferson City, MO 65102-0480.

Questions, contact Federal Grants and Resources: Phone: (573) 526-3232; Fax: (573) 526-6698; or e-mail to: webrepliesiggrants@dese.mo.gov; Visit the Department's website at: dese.mo.gov

DEPARTMENT'S APPROVAL - FOR DEPARTMENT USE ONLY

Department AUTHORIZED REPRESENTATIVE	SIGNATURE	DATE	TOTAL APPROVED
Craig Rector	<i>[Signature]</i>	July 29, 2013	\$3,852,788.11

SECTION I. - LEA/DISTRICT AND PROGRAM CONTACT INFORMATION

LEA/DISTRICT/AGENCY NAME Saint Louis Public Schools		COUNTY-DISTRICT CODE 115-115	
NAME OF BOARD-AUTHORIZED REPRESENTATIVE Dr. Kelvin R. Adams, Superintendent	ADDRESS 801 N. 11 th Street	CITY, STATE, ZIP St. Louis, MO 63101	
E-MAIL ADDRESS Kelvin.adams@slps.org	TELEPHONE NUMBER 314.345.2296	FAX NUMBER 314.345.2482	
NAME OF GRANT CONTACT Dr. Nicole Williams	ADDRESS 801 N. 11 th Street	CITY, STATE, ZIP St. Louis, MO 63101	
E-MAIL ADDRESS Nicole.williams@slps.org	TELEPHONE NUMBER 314.345.2488	FAX NUMBER 314.345.2482	
NAME OF LEA TURNAROUND OFFICER (if known)	ADDRESS	CITY, STATE, ZIP	
E-MAIL ADDRESS	TELEPHONE NUMBER	FAX NUMBER	

SECTION II. - ASSURANCES

A Local Educational Agency (LEA)/District must include the following assurances in its application for a School Improvement Grant. Check the boxes in this table to include the assurances in this application.

The LEA/District must assure that it will—

- If selected, attend the mandatory Capacity Interview held Tuesday July 9, 2013 in Jefferson City, MO with the required LEA/District personnel;
- Use its School Improvement Grant to implement fully and effectively an intervention in each Priority school that the LEA/District commits to serve consistent with the final requirements;
- Establish annual goals for student achievement on the State's assessments in both English/language arts and mathematics and measure progress on the leading indicators in section III of the final requirements in order to monitor each Priority school that it serves with school improvement funds, and establish goals (approved by the State Education Agency (SEA)) to hold accountable its Priority schools that receive school improvement funds;
- If it implements a restart model in a Priority school, include in its contract or agreement terms and provisions to hold the charter operator, charter management organization, or education management organization accountable for complying with the final requirements;
- Monitor and evaluate the actions a school has taken, as outlined in the approved SIG application, to recruit, select and provide oversight to external providers to ensure their quality;
- Monitor and evaluate the actions schools have taken, as outlined in the approved SIG application, to sustain the reforms after the funding period ends and that it will provide technical assistance to schools on how they can sustain progress in the absence of SIG funding; and

SECTION III. - WAIVER	
Missouri has requested a waiver of requirements applicable to the LEA's/District's School Improvement Grant. An LEA/District must indicate if it intends to implement the waiver.	
The LEA/District must check the waiver that the LEA/District will implement. If the LEA/District does not intend to implement the waiver with respect to each applicable school, in an attached document, the LEA/District must indicate for which schools it will implement the waiver.	
<input type="checkbox"/> Implementing a schoolwide program in a Priority, Title I participating school that does not meet the 40 percent poverty eligibility threshold.	
LEA/District approval for the Department to provide direct services:	
<input checked="" type="checkbox"/> The LEA/District approves the Department's use of grant funds to provide improvement services directly to the LEAs/Districts and schools.	
SIGNATURE OF BOARD-AUTHORIZED REPRESENTATIVE	DATE
SIGNATURE OF SUPERINTENDENT (if other than Authorized Representative)	DATE

[Handwritten signatures]

10/31/2013

The Department of Elementary and Secondary Education does not discriminate on the basis of race, color, religion, gender, national origin, age, or disability in its programs and activities. Inquiries related to Department programs and to the location of services, activities, and facilities that are accessible by persons with disabilities may be directed to the Jefferson State Office Building, Office of the General Counsel, Coordinator -- Civil Rights Compliance (Title VI/Title IX/504/ADA/Age Act), 6th Floor, 205 Jefferson Street, P.O. Box 480, Jefferson City, MO 65102-0480; telephone number 573-526-4757 or TTY 800-735-2966; email civilrights@dese.mo.gov.

SECTION IV. - LEA/DISTRICT YEAR ONE TOTAL BUDGET & SUPPORTING DATA								
1003(g) Funds allocated					\$		3,852,788.11	
Waiver Funds* transferred from NCLB Consolidated Application								
*Waiver funds refer to the 20 percent of the LEA's Title I.A LEA allocation previously required under 1116(b)(10)(funds for transportation and supplemental education services).					\$		0.00	
Total Funds available to Budget					\$		3,852,788.11	
This is the total of Year One 1003(g)SIG Implementation and Administration budgets for all building and district activities & Waiver funded budgets for building activities.								
YEAR ONE 1003(g) & Waiver Funds	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction 1003(g) & SIG & Waiver	-	-	-	-	-	-	-	-
1200 Supplemental Instruction (Title I) 1003(g) SIG & Waiver	270,597.46	17,003.49	139,495.29	1,740,767.00	223,160.72	37,170.00	-	2,428,193.96
2100 Non-Instructional Support Services 1003(g) SIG & Waiver	76,000.00	236,011.58	139,372.96	-	-	-	-	451,384.54
2200 Professional Development 1003(g) SIG & Waiver	17,864.00	-	1,866.76	117,000.00	-	-	-	136,730.76
2600 Planning and Evaluation 1003(g) SIG & Waiver	-	-	-	-	-	-	-	-
3000 Community Services 1003(g) SIG & Waiver	-	10,998.00	2,325.98	-	-	-	-	13,323.98
Program Costs Subtotal 1003(g) SIG & Waiver	364,461.46	264,013.07	283,060.99	1,857,767.00	223,160.72	37,170.00	-	3,029,633.24
Indirect Costs								-
Administrative Costs 1003 (g) SIG & Waiver	226,126.00	171,300.00	175,078.87	240,650.00	10,000.00	-	-	823,154.87
ADMINISTRATIVE COSTS SUBTOTAL 1003(g) SIG & Waiver	226,126.00	171,300.00	175,078.87	240,650.00	10,000.00	-	-	823,154.87
GRAND TOTAL 1003(g) SIG & Waiver	590,587.46	435,313.07	458,139.86	2,098,417.00	233,160.72	37,170.00	-	3,852,788.11

SECTION IV. - LEA/DISTRICT YEAR ONE TOTAL BUDGET & SUPPORTING DATA (continued)

SUPPORTING DATA	FTEs					
	Teachers (60)	Paras (80)	Ancillary Personnel (90)	Guidance Personnel (50)	Other Pupil Services (70)	General Supervisor (30)
Instructional Staff						
Supplemental Instruction	8	1				
Preschool Teacher / Teacher Home Visit						
Early Literacy Learning Teacher						
Class Size Reduction						
Other Staff						
Instructional Coach	3					
Reading Recovery Teacher Leader						
School/Home Coordinator			2			
Family Literacy Facilitator			.5			
Language Translator						
Guidance Counselor				1		
Intervention Specialist / Positive Behavior Support Specialist					4	
Turnaround Officer/ General Supervisor						1.68
TOTAL	11	1	2.5	1	4	1.58

SECTION V. - SCHOOLS TO BE SERVED

An LEA/District must include the following information with respect to the schools it will serve with a School Improvement Grant. An LEA/District must identify each Priority school the LEA/District commits to serve and identify the model that the LEA/District will use in each Priority school.

SCHOOLNAME	NCES ID #	PRIORITY	INTERVENTION MODEL			
			TU	RE	CL	TR
Dunbar Elementary	292928001916	X				X
Laclede Elementary	292928001955	X				X
Meramec Elementary	292928001975	X				X
Oak Hill Elementary	292928001986	X				X
Earl Nance Elementary	292928002853	X				X
Yeatman-Liddell Middle	292928002878	X				X
Sumner High	292928002009	X				X
Roosevelt High	292928001994	X				X

Notes:

1. TU - TURNAROUND, RE - RESTART, CL - CLOSURE, TR - TRANSFORMATION
2. The Department will provide each LEA/District with a list of the schools that are eligible to be served as Priority schools. The LEA/District will indicate in the application which schools it intends to serve and which intervention it intends to implement in the selected Priority schools.
3. An LEA/District that has nine or more Priority schools identified in this application, may not implement the transformation model in more than 50 percent of those schools.

SECTION VI.A. - LEA/DISTRICT/BUILDING YEAR ONE STRATEGIES AND ACTIVITIES TEMPLATE (COPY AS NEEDED)

List the strategies from the LEA/District implementation plan and school plans that support the selected interventions and improvement activities at the LEA/District level and for each school to be served. Relate the strategies and activities from the plans to the budget codes from the budget template and complete a budget for the LEA/District and each school the LEA/District has committed to serve. Include references to the Goals, Objectives, Strategies, and Action Steps that direct the implementation of the intervention and improvement activities.

LEA/DISTRICT/BUILDING NAME: LEA	COUNTY-DISTRICT - BUILDING CODE 115-115
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Budget Codes	Related Strategies and Activities
1100 Instruction	Objective 1.1 (all strategies), 2.3 (all strategies) Strategies 1.2.1, 1.2.2, 4.1.1
1100 Instruction <i>1003(g) SIG & Waiver</i>	
1200 Supplemental Instruction (Title I)	
1200 Supplemental Instruction (Title I) <i>1003(g) SIG & Waiver</i>	Strategies 1.1.4, 2.3.4
2100 Non-Instructional Support Services	Objective 4.1 Strategies 1.1.2, 2.3.4, 4.2.1
2100 Non-Instructional Support Services <i>1003(g) SIG & Waiver</i>	Objective 4.1 Strategies 1.1.2, 2.3.4, 4.2.1
2200 Professional Development	
2200 Professional Development <i>1003(g) SIG & Waiver</i>	Objective 2.3 Strategies 1.1.3, 1.1.4, 1.2.2, 1.2.3, 2.1.3
2600 Planning and Evaluation	
2600 Planning and Evaluation <i>1003(g) SIG & Waiver</i>	
3000 Parent Involvement	
3000 Parent Involvement <i>1003(g) SIG & Waiver</i>	Objective 4.1
Administrative Costs	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2
Administrative Costs <i>1003(g) SIG & Waiver</i>	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)								
<input checked="" type="checkbox"/> YEAR ONE IMPLEMENTATION			<input type="checkbox"/> YEAR TWO IMPLEMENTATION			<input type="checkbox"/> YEAR THREE IMPLEMENTATION		
LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
St. Louis City					115-115			
	8100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	11,120,520.58	518,409.67	5,216,058.42	0.00	0.00	0.00	0.00	16,854,988.67
1100 Instruction 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	270,597.46	17,003.49	139,495.29	1,740,767.00	223,160.72	37,170.00		2,428,193.96
2100 Non-Instructional Support Services	904,047.18	55,453.20	403,701.11	0.00	0.00	0.00	0.00	1,363,201.48
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	76,000.00	236,011.58	139,372.96	0.00	0.00	0.00		451,384.54
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	17,864.00	0.00	1,866.76	117,000.00	0.00	0.00		136,730.76
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Community services 1003(a) & Waiver	0.00	10,998.00	2,325.98	0.00	0.00	0.00		13,323.98
Administrative Costs	1,043,633.79	477,521.46	679,535.48	45,434.94	129,795.37	6,500.00	0.00	2,382,421.04
Administrative Costs 1003(a) & Waiver	226,126.00	171,300.00	175,078.87	240,650.00	10,000.00	0.00		823,154.87
Program Costs Subtotal(Not including 1003(g) SIG/Waiver	12,024,567.75	573,862.87	5,619,759.52	0.00	0.00	0.00	0.00	18,218,190.15
1003(g) SIG/Waiver Subtotal	590,587.46	435,313.07	458,139.86	2,098,417.00	233,160.72	37,170.00		3,852,788.11
Grand Total	13,884,915.01	1,657,997.40	6,932,513.73	2,384,501.84	372,956.09	43,670.00	0.00	25,276,554.17

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

<input type="checkbox"/> YEAR ONE IMPLEMENTATION	<input checked="" type="checkbox"/> YEAR TWO IMPLEMENTATION	<input type="checkbox"/> YEAR THREE IMPLEMENTATION
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LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
St. Louis City					115-115			
	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	11,120,520.58	518,409.67	5,216,058.42	0.00	0.00	0.00	0.00	16,854,988.67
1100 Instruction 1003(g) SIG/Waiver	316,700.00	0.00	133,250.00	1,697,858.96	0.00	0.00		2,147,808.96
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	904,047.18	55,453.20	403,701.11	0.00	0.00	0.00	0.00	1,363,201.48
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	293,558.00	143,142.00	152,000.00	0.00	0.00		588,700.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	24,800.00	0.00	0.00		24,800.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	1,043,633.79	477,521.46	679,535.48	45,434.94	129,795.37	6,500.00	0.00	2,382,421.04
Administrative Costs 1003(a) & Waiver	737,618.00	85,523.04	119,400.00	588,000.00	0.00	0.00		1,530,541.04
Program Costs Subtotal (Not including 1003(g) SIG/Waiver	12,024,567.75	573,862.87	5,619,759.52	0.00	0.00	0.00	0.00	18,218,190.15
1003(g) SIG/Waiver Subtotal	316,700.00	293,558.00	276,392.00	1,874,658.96	0.00	0.00		2,761,308.96
Grand Total	14,122,519.55	1,430,465.37	6,695,087.00	2,508,093.90	129,795.37	6,500.00	0.00	24,892,461.19

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME

St. Louis City

COUNTY-DISTRICT-BUILDING CODE

115-115

	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	11,120,520.58	518,409.67	5,216,058.42	0.00	0.00	0.00	0.00	16,854,988.67
1100 Instruction <i>1003(g) SIG/Waiver</i>	316,700.00	0.00	133,250.00	1,697,858.96	0.00	0.00		2,147,808.96
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) <i>1003(g) SIG/Waiver</i>	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	904,047.18	55,453.20	403,701.11	0.00	0.00	0.00	0.00	1,363,201.48
2100 Non-Instructional Support Services <i>1003(g) SIG/Waiver</i>	0.00	293,558.00	143,142.00	152,000.00	0.00	0.00		588,700.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development <i>1003(a) & Waiver</i>	0.00	0.00	0.00	24,800.00	0.00	0.00		24,800.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation <i>1003(a) &</i> <i>Waiver</i>	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement <i>1003(a)</i> <i>& Waiver</i>	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	1,043,633.79	477,521.46	679,535.48	45,434.94	129,795.37	6,500.00	0.00	2,382,421.04
Administrative Costs <i>1003(a) & Waiver</i>	737,618.00	85,523.04	119,400.00	588,000.00	0.00	0.00		1,530,541.04
Program Costs Subtotal (Not including <i>1003(g) SIG/Waiver</i>)	12,024,567.75	573,862.87	5,619,759.52	0.00	0.00	0.00	0.00	18,218,190.15
1003(g) SIG/Waiver Subtotal	316,700.00	293,558.00	276,392.00	1,874,658.96	0.00	0.00		2,761,308.96
Grand Total	14,122,519.55	1,430,465.37	6,695,087.00	2,508,093.90	129,795.37	6,500.00	0.00	24,892,461.19

SECTION VI.C - LEA/DISTRICT/BUILDING YEAR ONE BUDGET ITEMIZATION 1003(g) AND WAIVER FUNDS ONLY

Check the box below that applies to this budget itemization (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR ONE IMPLEMENTATION ADMINISTRATIVE COSTS

LEA/DISTRICT/BUILDING NAME	COUNTY-DISTRICT-BUILDING CODE
Saint Louis Public Schools - LEA Administration	115-115
BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
6100: Certificated Salaries	
Instructional Leadership Officer -ELA (1 FTE)	\$ 65,563.00
Instructional Leadership Officer Math (1 FTE)	\$ 65,563.00
Assistant to the Superintendent of Priority Schools (1 FTE)	\$ 75,000.00
Turnaround Officer (.33 FTE)	\$ 20,000.00
6100 Subtotal	\$ 226,126.00
6150: Non-Certificated Salaries	
Performance Management Specialist 1 FTE	\$ 15,000.00
Building Substitutes (4 FTE)	\$ 156,300.00
6150 Subtotal	\$ 171,300.00
6200: Employee Benefits (optional categories)	
FTE Blended Benefits	\$ 175,078.87
6200 Subtotal	\$ 175,078.87
6300: Purchased Services	
Instructional Leadership Capacity Building (Principal Coaching)	\$ 220,000.00
Spring Break Academy transportation	\$ 20,650.00
6300 Subtotal	\$ 240,650.00
6400: Materials/Supplies	
Supplies	\$ 10,000.00
6400 Subtotal	\$ 10,000.00
6500: Capital Outlay	
6500 Subtotal	
6100-6500 Subtotal	\$ 823,154.87
Administration Costs (see LEA Administrative Costs Implementation Page)	
Indirect Cost Optional (Restricted Rate % X Subtotal)	\$ -
TOTAL	\$ 823,154.87

Total provided among & served schools & shown on building budgets in Admin. Cost Line. CR

SECTION VI.B.i. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter the school year 2012-2013 detailed school budget (the year before interventions are implemented and support by SIG funds). Funds listed would include all Federal, state and local revenue sources.

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
St. Louis City					115-115			
School Year 2012-2013	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	316,700.00	0.00	133,250.00	1,647,858.96	96,300.00	35,000.00	0.00	2,229,108.96
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2100 Non-Instructional Support Services	0.00	293,558.00	143,142.00	165,000.00	0.00	0.00	0.00	601,700.00
2200 Professional Development	0.00	0.00	0.00	24,800.00	0.00	0.00	0.00	24,800.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Costs	737,618.00	85,523.04	119,400.00	588,000.00	0.00	0.00	0.00	1,530,541.04
Program Costs Subtotal	316,700.00	293,558.00	276,392.00	1,837,658.96	96,300.00	35,000.00	0.00	2,855,608.96
Grand Total	1,054,318.00	379,081.04	395,792.00	2,425,658.96	96,300.00	35,000.00	0.00	4,386,150.00

SECTION VI.A. - LEA/DISTRICT/BUILDING YEAR ONE STRATEGIES AND ACTIVITIES TEMPLATE (COPY AS NEEDED)

List the strategies from the LEA/District implementation plan and school plans that support the selected interventions and improvement activities at the LEA/District level and for each school to be served. Relate the strategies and activities from the plans to the budget codes from the budget template and complete a budget for the LEA/District and each school the LEA/District has committed to serve. Include references to the Goals, Objectives, Strategies, and Action Steps that direct the implementation of the intervention and improvement activities.

LEA/DISTRICT/BUILDING NAME: DUNBAR	COUNTY-DISTRICT - BUILDING CODE 115-115-448
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Budget Codes	Related Strategies and Activities
1100 Instruction	Objective 1.1 (all strategies), 2.3 (all strategies) Strategies 1.2.1, 1.2.2, 4.1.1
1100 Instruction <i>1003(g) SIG & Waiver</i>	
1200 Supplemental Instruction (Title I)	
1200 Supplemental Instruction (Title I) <i>1003(g) SIG & Waiver</i>	Strategies 1.1.4, 2.3.4
2100 Non-Instructional Support Services	Objective 4.1 Strategies 1.1.2, 2.3.4, 4.2.1
2100 Non-Instructional Support Services <i>1003(g) SIG & Waiver</i>	Objective 4.1 Strategies 1.1.2, 2.3.4, 4.2.1
2200 Professional Development	
2200 Professional Development <i>1003(g) SIG & Waiver</i>	Objective 2.3 Strategies 1.1.3, 1.1.4, 1.2.2, 1.2.3, 2.1.3
2600 Planning and Evaluation	
2600 Planning and Evaluation <i>1003(g) SIG & Waiver</i>	
3000 Parent Involvement	
3000 Parent Involvement <i>1003(g) SIG & Waiver</i>	Objective 4.1
Administrative Costs	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2
Administrative Costs <i>1003(g) SIG & Waiver</i>	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
DUNBAR					115-115-448			
	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	700,336.82	42,581.26	331,700.44	0.00	0.00	0.00	0.00	1,074,618.52
1100 Instruction 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	2,858.24	0.00	298.69	199,215.00	10,716.88	5,310.00		218,398.81
2100 Non-Instructional Support Services	27,729.80	23,105.50	26,454.08	0.00	0.00	0.00	0.00	77,289.38
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	41,000.00	22,562.83	0.00	0.00	0.00		63,562.83
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	10,000.00	0.00	0.00		10,000.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Community Services 1003(a) & Waiver	0.00	10,998.00	2,325.98	0.00	0.00	0.00		13,323.98
Administrative Costs	80,271.22	26,551.01	48,624.93	1,500.00	6,899.00	0.00	0.00	163,846.16
Administrative Costs 1003(a) & Waiver	28,265.75	21,412.50	21,884.86	30,081.25	1,250.00	0.00		102,894.36
Program Costs Subtotal(Not including 1003(g) SIG/Waiver	728,066.63	65,686.76	358,154.52	0.00	0.00	0.00	0.00	1,151,907.90
1003(g) SIG/Waiver Subtotal	31,123.99	73,410.50	47,072.36	239,296.25	11,966.88	5,310.00		408,179.98
Grand Total	867,727.58	187,060.77	475,736.67	270,877.50	20,115.88	5,310.00	0.00	1,826,828.40

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
DUNBAR					115-115-448			
	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	700,336.82	42,581.26	331,700.44	0.00	0.00	0.00	0.00	1,074,618.52
1100 Instruction 1003(g) SIG/Waiver	0.00	0.00	0.00	306,482.37	0.00	0.00		306,482.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	27,729.80	23,105.50	26,454.08	0.00	0.00	0.00	0.00	77,289.38
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	0.00	0.00	2,000.00	0.00	0.00		2,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	48,624.93	1,500.00	6,899.00	0.00	0.00	163,846.16
Administrative Costs 1003(a) & Waiver	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00		191,317.63
Program Costs Subtotal (Not including 1003(g) SIG/Waiver	728,066.63	65,686.76	358,154.52	0.00	0.00	0.00	0.00	1,151,907.90
1003(g) SIG/Waiver Subtotal	0.00	0.00	0.00	308,482.37	0.00	0.00		308,482.37
Grand Total	900,540.09	102,928.15	421,704.45	383,482.37	6,899.00	0.00	0.00	1,815,554.06

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME

DUNBAR

COUNTY-DISTRICT-BUILDING CODE

115-115-448

	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	700,336.82	42,581.26	331,700.44	0.00	0.00	0.00	0.00	1,074,618.52
1100 Instruction 1003(g) SIG/Waiver	0.00	0.00	0.00	306,482.37	0.00	0.00		306,482.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	27,729.80	23,105.50	26,454.08	0.00	0.00	0.00	0.00	77,289.38
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	0.00	0.00	2,000.00	0.00	0.00		2,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	48,624.93	1,500.00	6,899.00	0.00	0.00	163,846.16
Administrative Costs 1003(a) & Waiver	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00		191,317.63
Program Costs Subtotal(Not including 1003(g) SIG/Waiver	728,066.63	65,686.76	358,154.52	0.00	0.00	0.00	0.00	1,151,907.90
1003(g) SIG/Waiver Subtotal	0.00	0.00	0.00	308,482.37	0.00	0.00		308,482.37
Grand Total	900,540.09	102,928.15	421,704.45	383,482.37	6,899.00	0.00	0.00	1,815,554.06

SECTION VI.B.i. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter the school year 2012-2013 detailed school budget (the year before interventions are implemented and support by SIG funds). Funds listed would include all Federal, state and local revenue sources.

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
Dunbar					115-115-448			
School Year 2012-2013	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	0.00	0.00	0.00	306,482.37	0.00	0.00	0.00	306,482.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2100 Non-Instructional Support Services	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Costs	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00	0.00	191,317.63
Program Costs Subtotal	0.00	0.00	0.00	309,482.37	0.00	0.00	0.00	309,482.37
Grand Total	92,202.25	10,690.38	14,925.00	382,982.37	0.00	0.00	0.00	500,800.00

SECTION VI.C - LEA/DISTRICT/BUILDING YEAR ONE BUDGET ITEMIZATION 1003(g) AND WAIVER FUNDS ONLY

(COPY AS NEEDED)

Check the box below that applies to this budget itemization (Check only one box)

<input checked="" type="checkbox"/> YEAR ONE IMPLEMENTATION	<input type="checkbox"/> YEAR ONE IMPLEMENTATION ADMINISTRATIVE COSTS
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LEA/DISTRICT/BUILDING NAME	COUNTY-DISTRICT-BUILDING CODE
DUNBAR	115-115-448
BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
6100: Certificated Salaries Spring Break Academy (16 teachers, 7 hrs, 25.52/hour)	\$ 2,858.24
	\$ 2,858.24
6150: Non-Certificated Salaries PBIS Interventionist (1 FTE) Family & Community Specialist (.5 FTE)	\$ 41,000.00 \$ 10,998.00
6150 Subtotal	\$ 51,998.00
6200: Employee Benefits (optional categories) FTE Blended Benefits	\$ 25,187.50
6200 Subtotal	\$ 25,187.50
6300: Purchased Services Other Professional Development Instructional strategies, Cochrane Lesson Design Catapult Tutors (96 students)	\$ 10,000.00 \$ 199,215.00
6300 Subtotal	\$ 209,215.00
6400: Materials/Supplies Desktop Computers with Monitors (16 @ 641.68) Student Calculators (30 @ 15.00)	\$ 10,266.88 \$ 450.00
6400 Subtotal	\$ 10,716.88
6500: Capital Outlay Promethean Board (1 @ 5,310.00)	\$ 5,310.00
6500 Subtotal	\$ 5,310.00
6100-6500 Subtotal	\$ 305,285.62
Administration Costs (see LEA Administrative Costs Implementation Page)	\$ 102,894.36
Indirect Cost Optional (Restricted Rate _____ % X Subtotal)	\$ -
TOTAL	\$ 408,179.98

SECTION VI.A. - LEA/DISTRICT/BUILDING YEAR ONE STRATEGIES AND ACTIVITIES TEMPLATE (COPY AS NEEDED)

List the strategies from the LEA/District implementation plan and school plans that support the selected interventions and improvement activities at the LEA/District level and for each school to be served. Relate the strategies and activities from the plans to the budget codes from the budget template and complete a budget for the LEA/District and each school the LEA/District has committed to serve. Include references to the Goals, Objectives, Strategies, and Action Steps that direct the implementation of the intervention and improvement activities.

LEA/DISTRICT/BUILDING NAME: LACLEDE

COUNTY-DISTRICT - BUILDING CODE
115-115-506

Budget Codes	Related Strategies and Activities
1100 Instruction	Objective 1.1 (all strategies), 2.3 (all strategies) Strategies 1.2.1, 1.2.2, 4.1.1
1100 Instruction <i>1003(g) SIG & Waiver</i>	
1200 Supplemental Instruction (Title I)	
1200 Supplemental Instruction (Title I) <i>1003(g) SIG & Waiver</i>	Strategies 1.1.4, 2.3.4
2100 Non-Instructional Support Services	Objective 4.1 Strategies 1.1.2, 2.3.4, 4.2.1
2100 Non-Instructional Support Services <i>1003(g) SIG & Waiver</i>	Objective 4.1 Strategies 1.1.2, 2.3.4, 4.2.1
2200 Professional Development	
2200 Professional Development <i>1003(g) SIG & Waiver</i>	Objective 2.3 Strategies 1.1.3, 1.1.4, 1.2.2, 1.2.3, 2.1.3
2600 Planning and Evaluation	
2600 Planning and Evaluation <i>1003(g) SIG & Waiver</i>	
3000 Parent Involvement	
3000 Parent Involvement <i>1003(g) SIG & Waiver</i>	
Administrative Costs	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2
Administrative Costs <i>1003(g) SIG & Waiver</i>	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
LACLEDE					115-115-506			
	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	829,902.26	86,282.90	407,629.99	0.00	0.00	0.00	0.00	1,323,815.15
1100 Instruction 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	58,558.24	0.00	45,285.33	176,928.00	10,832.88	5,310.00		296,914.45
2100 Non-Instructional Support Services	27,729.80	9,242.20	17,596.92	0.00	0.00	0.00	0.00	54,568.93
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	74,658.60	14,018.05	0.00	0.00	0.00		88,676.65
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	10,000.00	0.00	0.00		10,000.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Community Services 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administratlvc Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Adminlstratlvc Costs 1003(a) & Waiver	28,265.75	21,412.50	21,884.86	30,081.25	1,250.00	0.00		102,894.36
Program Costs Subtotal(Not including 1003(g) SIG/Waiver	857,632.06	95,525.10	425,226.92	0.00	0.00	0.00	0.00	1,378,384.08
1003(g) SIG/Waiver Subtotal	86,823.99	96,071.10	81,188.24	217,009.25	12,082.88	5,310.00		498,485.46
Grand Total	1,052,993.02	239,559.71	573,976.78	247,590.50	22,290.18	5,310.00	0.00	2,141,720.19

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
LACLEDE					115-115-506			
	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	829,902.26	86,282.90	407,629.99	0.00	0.00	0.00	0.00	1,323,815.15
1100 Instruction 1003(g) SIG/Waiver	55,700.00	0.00	30,000.00	105,482.37	0.00	0.00		191,182.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	27,729.80	9,242.20	17,596.92	0.00	0.00	0.00	0.00	54,568.93
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	81,558.00	37,942.00	0.00	0.00	0.00		119,500.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00		191,317.63
Program Costs Subtotal(Not including 1003(g) SIG/Waiver	857,632.06	95,525.10	425,226.92	0.00	0.00	0.00	0.00	1,378,384.08
1003(g) SIG/Waiver Subtotal	55,700.00	81,558.00	67,942.00	105,482.37	0.00	0.00		310,682.37
Grand Total	1,085,805.53	214,324.49	553,770.68	179,482.37	8,957.30	0.00	0.00	2,042,340.37

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION
 YEAR TWO IMPLEMENTATION
 YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
LACLEDE					115-115-506			
	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	829,902.26	86,282.90	407,629.99	0.00	0.00	0.00	0.00	1,323,815.15
1100 Instruction 1003(g) SIG/Waiver	55,700.00	0.00	30,000.00	105,482.37	0.00	0.00		191,182.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	27,729.80	9,242.20	17,596.92	0.00	0.00	0.00	0.00	54,568.93
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	81,558.00	37,942.00	0.00	0.00	0.00		119,500.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00		191,317.63
Program Costs Subtotal (Not including 1003(g) SIG/Waiver	857,632.06	95,525.10	425,226.92	0.00	0.00	0.00	0.00	1,378,384.08
1003(g) SIG/Waiver Subtotal	55,700.00	81,558.00	67,942.00	105,482.37	0.00	0.00		310,682.37
Grand Total	1,085,805.53	214,324.49	553,770.68	179,482.37	8,957.30	0.00	0.00	2,042,340.37

SECTION VI.B.i. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter the school year 2012-2013 detailed school budget (the year before interventions are implemented and support by SIG funds). Funds listed would include all Federal, state and local revenue sources.

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
Laclede					115-115-506			
School Year 2012-2013	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	55,700.00	0.00	30,000.00	105,482.37	500.00	2,000.00	0.00	193,682.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2100 Non-Instructional Support Services	0.00	81,558.00	37,942.00	0.00	0.00	0.00	0.00	119,500.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Costs	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00	0.00	191,317.63
Program Costs Subtotal	55,700.00	81,558.00	67,942.00	105,482.37	500.00	2,000.00	0.00	313,182.37
Grand Total	147,902.25	92,248.38	82,867.00	178,982.37	500.00	2,000.00	0.00	504,500.00

SECTION VI.C - LEA/DISTRICT/BUILDING YEAR ONE BUDGET ITEMIZATION 1003(g) AND WAIVER FUNDS ONLY	
Check the box below that applies to this budget itemization (Check only one box)	
<input checked="" type="checkbox"/> YEAR ONE IMPLEMENTATION	<input type="checkbox"/> YEAR ONE IMPLEMENTATION ADMINISTRATIVE COSTS
LEA/DISTRICT/BUILDING NAME LACLEDE	COUNTY-DISTRICT-BUILDING CODE 115-115-506
BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
6100: Certificated Salaries	\$ 55,700.00
Reading Specialist (1 FTE)	\$ 2,858.24
Spring Break Academy (16 teachers, 7 hrs, 25.52/hour)	
6100 Subtotal	\$ 58,558.24
6150: Non-Certificated Salaries	\$ 25,724.00
Social Worker (.5 FTE)	\$ 48,934.60
Instructional Technology Specialist (1 FTE)	
6150 Subtotal	\$ 74,658.60
6200: Employee Benefits (optional categories)	
FTE Blended Benefits	\$ 59,303.38
6200 Subtotal	\$ 59,303.38
6300: Purchased Services	
Catapult Tutors (64 students)	\$ 176,928.00
Other Professional Development Instructional strategies, Cochrane Lesson Design	\$ 10,000.00
6300 Subtotal	\$ 186,928.00
6400: Materials/Supplies	
Desktop Computers with Monitors (16 @ 641.68)	\$ 10,266.88
Projector w/stand for Promethean Board	\$ 566.00
6400 Subtotal	\$ 10,832.88
6500: Capital Outlay	
Promethean Board (1 @ 5,310.00)	\$ 5,310.00
6500 Subtotal	\$ 5,310.00
6100-6500 Subtotal	\$ 395,591.10
Administration Costs (see LEA Administrative Costs Implementation Page)	\$ 102,894.36
Indirect Cost Optional (Restricted Rate % X Subtotal)	\$ -
TOTAL	\$ 498,485.46

SECTION VI.A. - LEA/DISTRICT/BUILDING YEAR ONE STRATEGIES AND ACTIVITIES TEMPLATE (COPY AS NEEDED)

List the strategies from the LEA/District implementation plan and school plans that support the selected interventions and improvement activities at the LEA/District level and for each school to be served. Relate the strategies and activities from the plans to the budget codes from the budget template and complete a budget for the LEA/District and each school the LEA/District has committed to serve. Include references to the Goals, Objectives, Strategies, and Action Steps that direct the implementation of the intervention and improvement activities.

LEA/DISTRICT/BUILDING NAME: MERAMEC

COUNTY-DISTRICT - BUILDING CODE
115-115-550

Budget Codes	Related Strategies and Activities
1100 Instruction	Objective 1.1 (all strategies), 2.3 (all strategies) Strategies 1.2.1, 1.2.2, 4.1.1
1100 Instruction <i>1003(g) SIG & Waiver</i>	
1200 Supplemental Instruction (Title I)	
1200 Supplemental Instruction (Title I) <i>1003(g) SIG & Waiver</i>	Strategies 1.1.4, 2.3.4
2100 Non-Instructional Support Services	Objective 4.1 Strategies 1.1.2, 2.3.4, 4.2.1
2100 Non-Instructional Support Services <i>1003(g) SIG & Waiver</i>	Objective 4.1 Strategies 1.1.2, 2.3.4, 4.2.1
2200 Professional Development	
2200 Professional Development <i>1003(g) SIG & Waiver</i>	Objective 2.3 Strategies 1.1.3, 1.1.4, 1.2.2, 1.2.3, 2.1.3
2600 Planning and Evaluation	
2600 Planning and Evaluation <i>1003(g) SIG & Waiver</i>	
3000 Parent Involvement	
3000 Parent Involvement <i>1003(g) SIG & Waiver</i>	
Administrative Costs	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2
Administrative Costs <i>1003(g) SIG & Waiver</i>	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
MERAMEC					115-115-550			
	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	900,501.83	43,701.64	427,241.81	0.00	0.00	0.00	0.00	1,371,445.28
1100 Instruction 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	3,751.44	17,003.49	14,381.20	206,976.00	29,250.40	10,620.00		281,982.53
2100 Non-Instructional Support Services	58,639.94	0.00	23,371.43	0.00	0.00	0.00	0.00	82,011.36
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	28,000.00	11,699.23	0.00	0.00	0.00		39,699.23
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	10,000.00	0.00	0.00		10,000.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Community Services 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Community Services 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	28,265.75	21,412.50	21,884.86	30,081.25	1,250.00	0.00		102,894.36
Program Costs Subtotal(Not including 1003(g) SIG/Waiver	959,141.77	43,701.64	450,613.23	0.00	0.00	0.00	0.00	1,453,456.64
1003(g) SIG/Waiver Subtotal	32,017.19	66,415.99	47,965.29	247,057.25	30,500.40	10,620.00		434,576.12
Grand Total	1,099,695.92	158,081.14	566,140.14	277,638.50	40,707.70	10,620.00	0.00	2,152,883.41

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME

COUNTY-DISTRICT-BUILDING CODE

MERAMEC

115-115-550

	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	900,501.83	43,701.64	427,241.81	0.00	0.00	0.00	0.00	1,371,445.28
1100 Instruction 1003(g) SIG/Waiver	60,750.00	0.00	26,000.00	113,482.37	0.00	0.00		200,232.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	58,639.94	0.00	23,371.43	0.00	0.00	0.00	0.00	82,011.36
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	69,000.00	31,000.00	0.00	0.00	0.00		100,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00		191,317.63
Program Costs Subtotal (Not including 1003(g) SIG/Waiver	959,141.77	43,701.64	450,613.23	0.00	0.00	0.00	0.00	1,453,456.64
1003(g) SIG/Waiver Subtotal	60,750.00	69,000.00	57,000.00	113,482.37	0.00	0.00		300,232.37
Grand Total	1,192,365.23	149,943.03	568,214.99	187,482.37	8,957.30	0.00	0.00	2,106,962.93

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME

COUNTY-DISTRICT-BUILDING CODE

MERAMEC

115-115-550

	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	900,501.83	43,701.64	427,241.81	0.00	0.00	0.00	0.00	1,371,445.28
1100 Instruction 1003(g) SIG/Waiver	60,750.00	0.00	26,000.00	113,482.37	0.00	0.00		200,232.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	58,639.94	0.00	23,371.43	0.00	0.00	0.00	0.00	82,011.36
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	69,000.00	31,000.00	0.00	0.00	0.00		100,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00		191,317.63
Program Costs Subtotal(Not including 1003(g) SIG/Waiver	959,141.77	43,701.64	450,613.23	0.00	0.00	0.00	0.00	1,453,456.64
1003(g) SIG/Waiver Subtotal	60,750.00	69,000.00	57,000.00	113,482.37	0.00	0.00		300,232.37
Grand Total	1,192,365.23	149,943.03	568,214.99	187,482.37	8,957.30	0.00	0.00	2,106,962.93

SECTION VI.B.i. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter the school year 2012-2013 detailed school budget (the year before interventions are implemented and support by SIG funds). Funds listed would include all Federal, state and local revenue sources.

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
Meramec					115-115-550			
School Year 2012-2013	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	60,750.00	0.00	26,000.00	113,482.37	25,000.00	8,000.00	0.00	233,232.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2100 Non-Instructional Support Services	0.00	69,000.00	31,000.00	0.00	0.00	0.00	0.00	100,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Costs	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00	0.00	191,317.63
Program Costs Subtotal	60,750.00	69,000.00	57,000.00	113,482.37	25,000.00	8,000.00	0.00	333,232.37
Grand Total	152,952.25	79,690.38	71,925.00	186,982.37	25,000.00	8,000.00	0.00	524,550.00

SECTION VI.C - LEA/DISTRICT/BUILDING YEAR ONE BUDGET ITEMIZATION 1003(g) AND WAIVER FUNDS ONLY	
Check the box below that applies to this budget itemization (Check only one box)	
<input checked="" type="checkbox"/> YEAR ONE IMPLEMENTATION	<input type="checkbox"/> YEAR ONE IMPLEMENTATION ADMINISTRATIVE COSTS
LEA/DISTRICT/BUILDING NAME MERAMEC	COUNTY-DISTRICT-BUILDING CODE 115-115-550
BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
6100: Certificated Salaries Spring Break Academy (21 teachers, 7 hrs, 25.52/hour)	\$ 3,751.44
6100 Subtotal	\$ 3,751.44
6150: Non-Certificated Salaries Social Worker (.5 FTE)	\$ 28,000.00
Teachers Aide (1 FTE)	\$ 17,003.49
6150 Subtotal	\$ 45,003.49
6200: Employee Benefits (optional categories) FTE Blended Benefits	\$ 26,080.43
6200 Subtotal	\$ 26,080.43
6300: Purchased Services Blueprint Tutors (162 students) Other Professional Development Instructional strategies, Cochrane Lesson Design	\$ 206,976.00 \$ 10,000.00
6300 Subtotal	\$ 216,976.00
6400: Materials/Supplies Desktop Computers with Monitors (30 @ 641.68) Leveled Libraries	\$ 19,250.40 \$ 10,000.00
6400 Subtotal	\$ 29,250.40
6500: Capital Outlay Promethean Board (2 @ 5,310.00)	\$ 10,620.00
6500 Subtotal	\$ 10,620.00
6100-6500 Subtotal	\$ 331,681.76
Administration Costs (see LEA Administrative Costs Implementation Page)	\$ 102,894.36
Indirect Cost Optional (Restricted Rate _____ % X Subtotal)	\$ -
TOTAL	\$ 434,576.12

SECTION VI.A. - LEA/DISTRICT/BUILDING YEAR ONE STRATEGIES AND ACTIVITIES TEMPLATE (COPY AS NEEDED)

List the strategies from the LEA/District implementation plan and school plans that support the selected interventions and improvement activities at the LEA/District level and for each school to be served. Relate the strategies and activities from the plans to the budget codes from the budget template and complete a budget for the LEA/District and each school the LEA/District has committed to serve. Include references to the Goals, Objectives, Strategies, and Action Steps that direct the implementation of the intervention and improvement activities.

LEA/DISTRICT/BUILDING NAME: OAK HILL

COUNTY-DISTRICT - BUILDING CODE
115-115-560

Budget Codes	Related Strategies and Activities
1100 Instruction	Objective 1.1 (all strategies), 2.3 (all strategies) Strategies 1.2.1, 1.2.2, 4.1.1
1100 Instruction <i>1003(g) SIG & Waiver</i>	
1200 Supplemental Instruction (Title I)	
1200 Supplemental Instruction (Title I) <i>1003(g) SIG & Waiver</i>	Strategies 1.1.4, 2.3.4
2100 Non-Instructional Support Services	Objective 4.1 Strategies 1.1.2, 2.3.4, 4.2.1
2100 Non-Instructional Support Services <i>1003(g) SIG & Waiver</i>	Objective 4.1 Strategies 1.1.2, 2.3.4, 4.2.1
2200 Professional Development	
2200 Professional Development <i>1003(g) SIG & Waiver</i>	Objective 2.3 Strategies 1.1.3, 1.1.4, 1.2.2, 1.2.3, 2.1.3
2600 Planning and Evaluation	
2600 Planning and Evaluation <i>1003(g) SIG & Waiver</i>	
3000 Parent Involvement	
3000 Parent Involvement <i>1003(g) SIG & Waiver</i>	
Administrative Costs	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2
Administrative Costs <i>1003(g) SIG & Waiver</i>	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION YEAR TWO IMPLEMENTATION YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE				
OAK HILL					115-115-560				
	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL	
1100 Instruction	1,152,219.10	83,225.01	560,514.61	0.00	0.00	0.00	0.00	1,795,958.72	
1100 Instruction 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	4,287.36	0.00	348.03	199,944.00	40,533.76	0.00		245,113.15	
2100 Non-Instructional Support Services	101,824.81	0.00	40,903.22	0.00	0.00	0.00	0.00	142,728.02	
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	61,083.98	34,666.90	0.00	0.00	0.00		95,750.88	
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	16,000.00	0.00	0.00		16,000.00	
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
3000 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3000 Community Services 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29	
Administrative Costs 1003(a) & Waiver	28,265.75	21,412.50	21,884.86	30,081.25	1,250.00	0.00		102,894.36	
Program Costs Subtotal (Not including 1003(g) SIG/Waiver	1,254,043.91	83,225.01	601,417.83	0.00	0.00	0.00	0.00	1,938,686.74	
1003(g) SIG/Waiver Subtotal	32,553.11	82,496.48	56,899.79	246,025.25	41,783.76	0.00		459,758.39	
Grand Total	1,395,133.98	213,685.00	725,879.24	276,606.50	51,991.06	0.00	0.00	2,663,295.78	

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME

OAK HILL

COUNTY-DISTRICT-BUILDING CODE

115-115-560

	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	1,152,219.10	83,225.01	560,514.61	0.00	0.00	0.00	0.00	1,795,958.72
1100 Instruction 1003(g) SIG/Waiver	60,750.00	0.00	26,000.00	154,482.37	0.00	0.00		241,232.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	101,824.81	0.00	40,903.22	0.00	0.00	0.00	0.00	142,728.02
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	41,000.00	20,000.00	0.00	0.00	0.00		61,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00		191,317.63
Program Costs Subtotal (Not including 1003(g) SIG/Waiver	1,254,043.91	83,225.01	601,417.83	0.00	0.00	0.00	0.00	1,938,686.74
1003(g) SIG/Waiver Subtotal	60,750.00	41,000.00	46,000.00	154,482.37	0.00	0.00		302,232.37
Grand Total	1,487,267.37	161,466.40	708,019.59	228,482.37	8,957.30	0.00	0.00	2,594,193.03

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME

OAK HILL

COUNTY-DISTRICT-BUILDING CODE

115-115-560

	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	1,152,219.10	83,225.01	560,514.61	0.00	0.00	0.00	0.00	1,795,958.72
1100 Instruction 1003(g) SIG/Waiver	60,750.00	0.00	26,000.00	154,482.37	0.00	0.00		241,232.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	101,824.81	0.00	40,903.22	0.00	0.00	0.00	0.00	142,728.02
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	41,000.00	20,000.00	0.00	0.00	0.00		61,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00		191,317.63
Program Costs Subtotal(Not including 1003(g) SIG/Waiver	1,254,043.91	83,225.01	601,417.83	0.00	0.00	0.00	0.00	1,938,686.74
1003(g) SIG/Waiver Subtotal	60,750.00	41,000.00	46,000.00	154,482.37	0.00	0.00		302,232.37
Grand Total	1,487,267.37	161,466.40	708,019.59	228,482.37	8,957.30	0.00	0.00	2,594,193.03

SECTION VI.B.i. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter the school year 2012-2013 detailed school budget (the year before interventions are implemented and support by SIG funds). Funds listed would include all Federal, state and local revenue sources.

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
Oak Hill					115-115-560			
School Year 2012-2013	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	60,750.00	0.00	26,000.00	144,482.37	20,000.00	0.00	0.00	251,232.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2100 Non-Instructional Support Services	0.00	41,000.00	20,000.00	0.00	0.00	0.00	0.00	61,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Costs	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00	0.00	191,317.63
Program Costs Subtotal	60,750.00	41,000.00	46,000.00	144,482.37	20,000.00	0.00	0.00	312,232.37
Grand Total	152,952.25	51,690.38	60,925.00	217,982.37	20,000.00	0.00	0.00	503,550.00

SECTION VI.C - LEA/DISTRICT/BUILDING YEAR ONE BUDGET ITEMIZATION 1003(g) AND WAIVER FUNDS ONLY		
Check the box below that applies to this budget itemization (Check only one box)		
<input checked="" type="checkbox"/> YEAR ONE IMPLEMENTATION	<input type="checkbox"/> YEAR ONE IMPLEMENTATION ADMINISTRATIVE COSTS	
LEA/DISTRICT/BUILDING NAME	COUNTY-DISTRICT-BUILDING CODE	
OAK HILL	115-115-560	
BUDGET ITEMIZATION	GRANT FUNDS REQUESTED	
6100: Certificated Salaries	\$	4,287.36
Spring Break Academy (24 teachers, 7 hrs, 25.52/hour)		
6100 Subtotal	\$	4,287.36
6150: Non-Certificated Salaries	\$	20,083.98
PBIS Interventionist FTE	\$	41,000.00
Turnaround Interventionist FTE	\$	61,083.98
6150 Subtotal	\$	61,083.98
6200: Employee Benefits (optional categories)		
FTE Blended Benefits	\$	35,014.93
6200 Subtotal	\$	35,014.93
6300: Purchased Services		
Catapult tutors (72 students)	\$	199,944.00
Other professional development Instructional strategies, Cochrane Lesson Design	\$	16,000.00
6300 Subtotal	\$	215,944.00
6400: Materials/Supplies		
Intervention Materials	\$	20,000.00
Desktop Computers with Monitors (32 @ 641.68)	\$	20,533.76
6400 Subtotal	\$	40,533.76
6500: Capital Outlay		
6500 Subtotal	\$	-
6100-6500 Subtotal	\$	356,864.03
Administration Costs (see LEA Administrative Costs Implementation Page)	\$	102,894.36
Indirect Cost Optional (Restricted Rate % X Subtotal)	\$	-
TOTAL	\$	459,758.39

SECTION VI.A. - LEA/DISTRICT/BUILDING YEAR ONE STRATEGIES AND ACTIVITIES TEMPLATE (COPY AS NEEDED)

List the strategies from the LEA/District implementation plan and school plans that support the selected interventions and improvement activities at the LEA/District level and for each school to be served. Relate the strategies and activities from the plans to the budget codes from the budget template and complete a budget for the LEA/District and each school the LEA/District has committed to serve. Include references to the Goals, Objectives, Strategies, and Action Steps that direct the implementation of the intervention and improvement activities.

LEA/DISTRICT/BUILDING NAME: NANCE	COUNTY-DISTRICT - BUILDING CODE 115-115-561
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Budget Codes	Related Strategies and Activities
1100 Instruction	Objective 1.1 (all strategies), 2.3 (all strategies) Strategies 1.2.1, 1.2.2, 4.1.1
1100 Instruction <i>1003(g) SIG & Waiver</i>	
1200 Supplemental Instruction (Title I)	
1200 Supplemental Instruction (Title I) <i>1003(g) SIG & Waiver</i>	Strategies 1.1.4, 2.3.4
2100 Non-Instructional Support Services	Objective 4.1 Strategies 1.1.2, 2.3.4, 4.2.1
2100 Non-Instructional Support Services <i>1003(g) SIG & Waiver</i>	Objective 4.1 Strategies 1.1.2, 2.3.4, 4.2.1
2200 Professional Development	
2200 Professional Development <i>1003(g) SIG & Waiver</i>	Objective 2.3 Strategies 1.1.3, 1.1.4, 1.2.2, 1.2.3, 2.1.3
2600 Planning and Evaluation	
2600 Planning and Evaluation <i>1003(g) SIG & Waiver</i>	
3000 Parent Involvement	
3000 Parent Involvement <i>1003(g) SIG & Waiver</i>	
Administrative Costs	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2
Administrative Costs <i>1003(g) SIG & Waiver</i>	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME

COUNTY-DISTRICT-BUILDING CODE

NANCE

115-115-561

	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	1,076,258.19	0.00	477,838.66	0.00	0.00	0.00	0.00	1,554,096.85
1100 Instruction 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	4,466.00	0.00	466.69	197,352.00	13,733.60	0.00		216,018.29
2100 Non-Instructional Support Services	101,824.81	0.00	40,903.22	0.00	0.00	0.00	0.00	142,728.02
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	31,269.00	17,496.11	0.00	0.00	0.00		48,765.11
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	18,000.00	0.00	0.00		18,000.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Community Services 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	28,265.75	21,412.50	21,884.86	30,081.25	1,250.00	0.00		102,894.36
Program Costs Subtotal(Not including 1003(g) SIG/Waiver	1,178,083.00	0.00	518,741.87	0.00	0.00	0.00	0.00	1,696,824.87
1003(g) SIG/Waiver Subtotal	32,731.75	52,681.50	39,847.66	245,433.25	14,983.60	0.00		385,677.76
Grand Total	1,319,351.71	100,645.01	626,151.15	276,014.50	25,190.90	0.00	0.00	2,347,353.28

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME

COUNTY-DISTRICT-BUILDING CODE

NANCE

115-115-561

	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	1,076,258.19	0.00	477,838.66	0.00	0.00	0.00	0.00	1,554,096.85
1100 Instruction 1003(g) SIG/Waiver	0.00	0.00	0.00	258,982.37	0.00	0.00		258,982.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	101,824.81	0.00	40,903.22	0.00	0.00	0.00	0.00	142,728.02
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	0.00	0.00	50,000.00	0.00	0.00		50,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00		191,317.63
Program Costs Subtotal(Not including 1003(g) SIG/Waiver	1,178,083.00	0.00	518,741.87	0.00	0.00	0.00	0.00	1,696,824.87
1003(g) SIG/Waiver Subtotal	0.00	0.00	0.00	308,982.37	0.00	0.00		308,982.37
Grand Total	1,350,556.46	37,241.39	579,343.63	382,982.37	8,957.30	0.00	0.00	2,359,081.16

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
NANCE					115-115-561			
	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	1,076,258.19	0.00	477,838.66	0.00	0.00	0.00	0.00	1,554,096.85
1100 Instruction 1003(g) SIG/Waiver	0.00	0.00	0.00	258,982.37	0.00	0.00		258,982.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	101,824.81	0.00	40,903.22	0.00	0.00	0.00	0.00	142,728.02
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	0.00	0.00	50,000.00	0.00	0.00		50,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00		191,317.63
Program Costs Subtotal(Not including 1003(g) SIG/Waiver	1,178,083.00	0.00	518,741.87	0.00	0.00	0.00	0.00	1,696,824.87
1003(g) SIG/Waiver Subtotal	0.00	0.00	0.00	308,982.37	0.00	0.00		308,982.37
Grand Total	1,350,556.46	37,241.39	579,343.63	382,982.37	8,957.30	0.00	0.00	2,359,081.16

SECTION VI.B.i. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter the school year 2012-2013 detailed school budget (the year before interventions are implemented and support by SIG funds). Funds listed would include all Federal, state and local revenue sources.

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
Nance					115-115-561			
School Year 2012-2013	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	0.00	0.00	0.00	258,982.37	0.00	0.00	0.00	258,982.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2100 Non-Instructional Support Services	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Costs	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00	0.00	191,317.63
Program Costs Subtotal	0.00	0.00	0.00	308,982.37	0.00	0.00	0.00	308,982.37
Grand Total	92,202.25	10,690.38	14,925.00	382,482.37	0.00	0.00	0.00	500,300.00

SECTION VI.C - LEA/DISTRICT/BUILDING YEAR ONE BUDGET ITEMIZATION 1003(g) AND WAIVER FUNDS ONLY	
Check the box below that applies to this budget itemization (Check only one box)	
<input checked="" type="checkbox"/> YEAR ONE IMPLEMENTATION	<input type="checkbox"/> YEAR ONE IMPLEMENTATION AMINISTRATIVE COSTS
LEA/DISTRICT/BUILDING NAME <p style="text-align: center;">NANCE</p>	COUNTY-DISTRICT-BUILDING CODE <p style="text-align: center;">115-115-561</p>
BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
6100: Certificated Salaries	
Spring Break Academy (25 teachers, 7 hrs, 25.52/hour)	\$ 4,466.00
6100 Subtotal	\$ 4,466.00
6150: Non-Certificated Salaries	
PBIS Interventionist 1 FTE	\$ 31,269.00
6150 Subtotal	\$ 31,269.00
6200: Employee Benefits (optional categories)	
FTE Blended Benefits	\$ 17,962.80
6200 Subtotal	\$ 17,962.80
6300: Purchased Services	
Catapult tutors (95 students)	\$ 197,352.00
Other professional development Instructional strategies, Cochrane Lesson Design	\$ 18,000.00
6300 Subtotal	\$ 215,352.00
6400: Materials/Supplies	
Desktop Computers with Monitors (20 @ 641.68)	\$ 12,833.60
Calculators (60 @ 15.00)	\$ 900.00
6400 Subtotal	\$ 13,733.60
6500: Capital Outlay	
6500 Subtotal	\$ -
6100-6500 Subtotal	\$ 282,783.40
Administration Costs (see LEA Administrative Costs Implementation Page)	\$ 102,894.36
Indirect Cost Optional (Restricted Rate _____ % X Subtotal)	\$ -
TOTAL	\$ 385,677.76

SECTION VI.A. - LEA/DISTRICT/BUILDING YEAR ONE STRATEGIES AND ACTIVITIES TEMPLATE (COPY AS NEEDED)

List the strategies from the LEA/District implementation plan and school plans that support the selected interventions and improvement activities at the LEA/District level and for each school to be served. Relate the strategies and activities from the plans to the budget codes from the budget template and complete a budget for the LEA/District and each school the LEA/District has committed to serve. Include references to the Goals, Objectives, Strategies, and Action Steps that direct the implementation of the intervention and improvement activities.

LEA/DISTRICT/BUILDING NAME: YEATMAN		COUNTY-DISTRICT - BUILDING CODE 115-115-377
Budget Codes	Related Strategies and Activities	
1100 Instruction	Objective 1.1 (all strategies), 2.3 (all strategies) Strategies 1.2.1, 1.2.2, 4.1.1	
1100 Instruction 1003(g) SIG & Waiver		
1200 Supplemental Instruction (Title I)		
1200 Supplemental Instruction (Title I) 1003(g) SIG & Waiver	Strategies 1.1.4, 2.3.4	
2100 Non-Instructional Support Services	Objective 4.1 Strategies 1.1.2, 2.3.4, 4.2.1	
2100 Non-Instructional Support Services 1003(g) SIG & Waiver		
2200 Professional Development		
2200 Professional Development 1003(g) SIG & Waiver	Objective 2.3 Strategies 1.1.3, 1.1.4, 1.2.2, 1.2.3, 2.1.3	
2600 Planning and Evaluation		
2600 Planning and Evaluation 1003(g) SIG & Waiver		
3000 Parent Involvement		
3000 Parent Involvement 1003(g) SIG & Waiver	Objective 4.1 <i>Not on See VIOCR</i>	
Administrative Costs	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2	
Administrative Costs 1003(g) SIG & Waiver	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2	

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION
 YEAR TWO IMPLEMENTATION
 YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME **YEATMAN** COUNTY-DISTRICT-BUILDING CODE **115-115-377**

	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	1,165,635.85	22,139.73	535,952.29	0.00	0.00	0.00	0.00	1,723,727.87
1100 Instruction 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	4,823.28	0.00	504.03	296,000.00	43,042.40	0.00		344,369.71
2100 Non-Instructional Support Services	94,097.27	0.00	37,983.40	0.00	0.00	0.00	0.00	132,080.67
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	20,000.00	0.00	0.00		20,000.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Community Services 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	28,265.75	21,412.50	21,884.86	30,081.25	1,250.00	0.00		102,894.36
Program Costs Subtotal(Not including 1003(g) SIG/Waiver	1,259,733.12	22,139.73	573,935.69	0.00	0.00	0.00	0.00	1,855,808.54
1003(g) SIG/Waiver Subtotal	33,089.03	21,412.50	22,388.89	346,081.25	44,292.40	0.00		467,264.07
Grand Total	1,401,359.12	91,515.74	663,886.20	376,662.50	54,499.70	0.00	0.00	2,587,923.26

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
YEATMAN					115-115-352			
	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	1,165,635.85	22,139.73	535,952.29	0.00	0.00	0.00	0.00	1,723,727.87
1100 Instruction 1003(g) SIG/Waiver	0.00	0.00	0.00	249,482.37	0.00	0.00		249,482.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	94,097.27	0.00	37,983.40	0.00	0.00	0.00	0.00	132,080.67
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	0.00	0.00	110,000.00	0.00	0.00		110,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00		191,317.63
Program Costs								
Subtotal(Not including 1003(g) SIG/Waiver	1,259,733.12	22,139.73	573,935.69	0.00	0.00	0.00	0.00	1,855,808.54
1003(g) SIG/Waiver Subtotal	0.00	0.00	0.00	359,482.37	0.00	0.00		359,482.37
Grand Total	1,432,206.59	59,381.12	634,537.45	433,482.37	8,957.30	0.00	0.00	2,568,564.83

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME

YEATMAN

COUNTY-DISTRICT-BUILDING CODE

115-115-352

	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	1,165,635.85	22,139.73	535,952.29	0.00	0.00	0.00	0.00	1,723,727.87
1100 Instruction 1003(g) SIG/Waiver	0.00	0.00	0.00	249,482.37	0.00	0.00		249,482.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	94,097.27	0.00	37,983.40	0.00	0.00	0.00	0.00	132,080.67
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	0.00	0.00	110,000.00	0.00	0.00		110,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00		191,317.63
Program Costs Subtotal (Not including 1003(g) SIG/Waiver	1,259,733.12	22,139.73	573,935.69	0.00	0.00	0.00	0.00	1,855,808.54
1003(g) SIG/Waiver Subtotal	0.00	0.00	0.00	359,482.37	0.00	0.00		359,482.37
Grand Total	1,432,206.59	59,381.12	634,537.45	433,482.37	8,957.30	0.00	0.00	2,568,564.83

SECTION VI.B.i. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter the school year 2012-2013 detailed school budget (the year before interventions are implemented and support by SIG funds). Funds listed would include all Federal, state and local revenue sources.

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
Yeatman					115-115-352			
School Year 2012-2013	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	0.00	0.00	0.00	249,482.37	0.00	0.00	0.00	249,482.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2100 Non-Instructional Support Services	0.00	0.00	0.00	110,000.00	0.00	0.00	0.00	110,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Costs	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00	0.00	191,317.63
Program Costs Subtotal	0.00	0.00	0.00	359,482.37	0.00	0.00	0.00	359,482.37
Grand Total	92,202.25	10,690.38	14,925.00	432,982.37	0.00	0.00	0.00	550,800.00

SECTION VI.C - LEA/DISTRICT/BUILDING YEAR ONE BUDGET ITEMIZATION 1003(g) AND WAIVER FUNDS ONLY

Check the box below that applies to this budget itemization (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR ONE IMPLEMENTATION ADMINISTRATIVE COSTS

LEA/DISTRICT/BUILDING NAME	COUNTY-DISTRICT-BUILDING CODE
YEATMAN	115-115-377
BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
6100: Certificated Salaries	
Spring Break Academy (27 teachers, 7 hrs, 25.52/hour)	\$ 4,823.28
6100 Subtotal	\$ 4,823.28
6150: Non-Certificated Salaries	
6150 Subtotal	\$ -
6200: Employee Benefits (optional categories)	
FTE Blended Benefits	\$ 504.03
6200 Subtotal	\$ 504.03
6300: Purchased Services	
Blueprint tutors (175 students)	\$ 296,000.00
Other Professional Development Instructional strategies, Cochrane Lesson Design	\$ 20,000.00
6300 Subtotal	\$ 316,000.00
6400: Materials/Supplies	
Desktop Computers with Monitors (55 @ 641.68)	\$ 35,292.40
Calculators (100 @ 70.00, 50 @ 15.00)	\$ 7,750.00
6400 Subtotal	\$ 43,042.40
6500: Capital Outlay	
6500 Subtotal	\$ -
6100-6500 Subtotal	\$ 364,369.71
Administration Costs (see LEA Administrative Costs Implementation Page)	\$ 102,894.36
Indirect Cost Optional (Restricted Rate _____ % X Subtotal)	\$ -
TOTAL	\$ 467,264.07

SECTION VI.A. - LEA/DISTRICT/BUILDING YEAR ONE STRATEGIES AND ACTIVITIES TEMPLATE (COPY AS NEEDED)

List the strategies from the LEA/District implementation plan and school plans that support the selected interventions and improvement activities at the LEA/District level and for each school to be served. Relate the strategies and activities from the plans to the budget codes from the budget template and complete a budget for the LEA/District and each school the LEA/District has committed to serve. Include references to the Goals, Objectives, Strategies, and Action Steps that direct the implementation of the intervention and improvement activities.

LEA/DISTRICT/BUILDING NAME: SUMNER	COUNTY-DISTRICT - BUILDING CODE 115-115-180
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Budget Codes	Related Strategies and Activities
1100 Instruction	Objective 1.1 (all strategies), 2.3 (all strategies) Strategies 1.2.1, 1.2.2, 4.1.1
1100 Instruction <i>1003(g) SIG & Waiver</i>	
1200 Supplemental Instruction (Title I)	
1200 Supplemental Instruction (Title I) <i>1003(g) SIG & Waiver</i>	Strategies 1.1.4, 2.3.4
2100 Non-Instructional Support Services	Objective 4.1 Strategies 1.1.2, 2.3.4, 4.2.1
2100 Non-Instructional Support Services <i>1003(g) SIG & Waiver</i>	Objective 4.1 Strategies 1.1.2, 2.3.4, 4.2.1
2200 Professional Development	
2200 Professional Development <i>1003(g) SIG & Waiver</i>	Objective 2.3 Strategies 1.1.3, 1.1.4, 1.2.2, 1.2.3, 2.1.3
2600 Planning and Evaluation	
2600 Planning and Evaluation <i>1003(g) SIG & Waiver</i>	
3000 Parent Involvement	
3000 Parent Involvement <i>1003(g) SIG & Waiver</i>	
Administrative Costs	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2
Administrative Costs <i>1003(g) SIG & Waiver</i>	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
SUMNER					115-115-180			
	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	1,698,493.74	66,419.19	782,609.29	0.00	0.00	0.00	0.00	2,547,522.22
1100 Instruction 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	67,437.92	0.00	26,866.47	266,592.00	26,250.40	10,620.00		397,766.79
2100 Non-Instructional Support Services	169,851.72	23,105.50	85,840.37	0.00	0.00	0.00	0.00	278,797.59
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	41,000.00	0.00	20,342.42	0.00	0.00	0.00		61,342.42
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	18,000.00	0.00	0.00		18,000.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Community Services 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	28,265.75	21,412.50	21,884.86	30,081.25	1,250.00	0.00		102,894.36
Program Costs Subtotal(Not including 1003(g) SIG/Waiver	1,868,345.46	89,524.69	868,449.66	0.00	0.00	0.00	0.00	2,826,319.81
1003(g) SIG/Waiver Subtotal	136,703.67	21,412.50	69,093.75	314,673.25	27,500.40	10,620.00		580,003.57
Grand Total	2,113,586.10	158,900.70	1,005,105.03	345,254.50	37,707.70	10,620.00	0.00	3,671,174.03

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION
 YEAR TWO IMPLEMENTATION
 YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
SUMMER					115-115-180			
	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	1,698,493.74	66,419.19	782,609.29	0.00	0.00	0.00	0.00	2,547,522.22
1100 Instruction 1003(g) SIG/Waiver	60,750.00	0.00	26,000.00	309,982.37	0.00	0.00		396,732.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	169,851.72	23,105.50	85,840.37	0.00	0.00	0.00	0.00	278,797.59
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	41,000.00	20,000.00	0.00	0.00	0.00		61,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00		191,317.63
Program Costs Subtotal(Not including 1003(g) SIG/Waiver	1,868,345.46	89,524.69	868,449.66	0.00	0.00	0.00	0.00	2,826,319.81
1003(g) SIG/Waiver Subtotal	60,750.00	41,000.00	46,000.00	309,982.37	0.00	0.00		457,732.37
Grand Total	2,101,568.93	167,766.08	975,051.42	383,982.37	8,957.30	0.00	0.00	3,637,326.10

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME

SUMNER

COUNTY-DISTRICT-BUILDING CODE

115-115-180

	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	1,698,493.74	66,419.19	782,609.29	0.00	0.00	0.00	0.00	2,547,522.22
1100 Instruction 1003(g) SIG/Waiver	60,750.00	0.00	26,000.00	309,982.37	0.00	0.00	0.00	396,732.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	169,851.72	23,105.50	85,840.37	0.00	0.00	0.00	0.00	278,797.59
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	41,000.00	20,000.00	0.00	0.00	0.00	0.00	61,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00		191,317.63
Program Costs Subtotal(Not including 1003(g) SIG/Waiver	1,868,345.46	89,524.69	868,449.66	0.00	0.00	0.00	0.00	2,826,319.81
1003(g) SIG/Waiver Subtotal	60,750.00	41,000.00	46,000.00	309,982.37	0.00	0.00		457,732.37
Grand Total	2,101,568.93	167,766.08	975,051.42	383,982.37	8,957.30	0.00	0.00	3,637,326.10

SECTION VI.B.i. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter the school year 2012-2013 detailed school budget (the year before interventions are implemented and support by SIG funds). Funds listed would include all Federal, state and local revenue sources.

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
Sumner					115-115-180			
School Year 2012-2013	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	60,750.00	0.00	26,000.00	279,982.37	20,000.00	10,000.00	0.00	396,732.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2100 Non-Instructional Support Services	0.00	41,000.00	20,000.00	2,000.00	0.00	0.00	0.00	63,000.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Costs	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00	0.00	191,317.63
Program Costs Subtotal	60,750.00	41,000.00	46,000.00	281,982.37	20,000.00	10,000.00	0.00	459,732.37
Grand Total	152,952.25	51,690.38	60,925.00	355,482.37	20,000.00	10,000.00	0.00	651,050.00

SECTION VI.C - LEA/DISTRICT/BUILDING YEAR ONE BUDGET ITEMIZATION 1003(g) AND WAIVER FUNDS ONLY

Check the box below that applies to this budget itemization (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR ONE IMPLEMENTATION ADMINISTRATIVE COSTS

LEA/DISTRICT/BUILDING NAME	COUNTY-DISTRICT-BUILDING CODE
SUMNER	115-115-180
BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
6100: Certificated Salaries	
Math Specialist 1 FTE	\$ 61,006.88
GRAD Coach 1 FTE	\$ 41,000.00
Spring Break Academy (36 teachers, 7 hrs, 25.52/hour)	\$ 6,431.04
6100 Subtotal	\$ 108,437.92
6150: Non-Certificated Salaries	
6150 Subtotal	\$ -
6200: Employee Benefits (optional categories)	
FTE Blended Benefits	\$ 47,208.89
6200 Subtotal	\$ 47,208.89
6300: Purchased Services	
Catapult tutors (112 students)	\$ 266,592.00
Other professional development Instructional strategies, Cochrane Lesson Design	\$ 18,000.00
6300 Subtotal	\$ 284,592.00
6400: Materials/Supplies	
Desktop Computers with Monitors (30 @ 641.68)	\$ 19,250.40
Calculators (100 @ 70.00)	\$ 7,000.00
6400 Subtotal	\$ 26,250.40
6500: Capital Outlay	
Promethean Board (2 @ 5,310.00)	\$ 10,620.00
6500 Subtotal	\$ 10,620.00
6100-6500 Subtotal	\$ 477,109.21
Administration Costs (see LEA Administrative Costs Implementation Page)	\$ 102,894.36
Indirect Cost Optional (Restricted Rate % X Subtotal)	\$ -
TOTAL	\$ 580,003.57

SECTION VI.A. - LEA/DISTRICT/BUILDING YEAR ONE STRATEGIES AND ACTIVITIES TEMPLATE (COPY AS NEEDED)

List the strategies from the LEA/District implementation plan and school plans that support the selected interventions and improvement activities at the LEA/District level and for each school to be served. Relate the strategies and activities from the plans to the budget codes from the budget template and complete a budget for the LEA/District and each school the LEA/District has committed to serve. Include references to the Goals, Objectives, Strategies, and Action Steps that direct the implementation of the intervention and improvement activities.

LEA/DISTRICT/BUILDING NAME: ROOSEVELT		COUNTY-DISTRICT - BUILDING CODE 115-115-168
Budget Codes	Related Strategies and Activities	
1100 Instruction	Objective 1.1 (all strategies), 2.3 (all strategies) Strategies 1.2.1, 1.2.2, 4.1.1	
1100 Instruction <i>1003(g) SIG & Waiver</i>		
1200 Supplemental Instruction (Title I)		
1200 Supplemental Instruction (Title I) <i>1003(g) SIG & Waiver</i>	Strategies 1.1.4, 2.3.4	
2100 Non-Instructional Support Services	Objective 4.1 Strategies 1.1.2, 2.3.4, 4.2.1	
2100 Non-Instructional Support Services <i>1003(g) SIG & Waiver</i>	Objective 4.1 Strategies 1.1.2, 2.3.4, 4.2.1	
2200 Professional Development		
2200 Professional Development <i>1003(g) SIG & Waiver</i>	Objective 2.3 Strategies 1.1.3, 1.1.4, 1.2.2, 1.2.3, 2.1.3	
2600 Planning and Evaluation		
2600 Planning and Evaluation <i>1003(g) SIG & Waiver</i>		
3000 Parent Involvement		
3000 Parent Involvement <i>1003(g) SIG & Waiver</i>		
Administrative Costs	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2	
Administrative Costs <i>1003(g) SIG & Waiver</i>	Objective 2.1 (all strategies), 2.2 (all strategies), 2.3 (all strategies) 2.4 (all strategies), 5.1 (all strategies), 5.2 (all strategies) Strategies 1.1.5, 1.2.1, 1.2.2, 2.3.3, 3.1.1, 3.2.1, 3.2.2, 4.2.2	

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME

ROOSEVELT

COUNTY-DISTRICT-BUILDING CODE

115-115-168

	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	2,504,452.25	174,059.95	1,212,066.34	0.00	0.00	0.00	0.00	3,890,578.53
1100 Instruction 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	124,414.98	0.00	51,344.85	197,760.00	48,800.40	5,310.00		427,630.23
2100 Non-Instructional Support Services	249,754.66	0.00	100,976.89	0.00	0.00	0.00	0.00	350,731.54
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	35,000.00	0.00	18,587.42	0.00	0.00	0.00		53,587.42
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	17,864.00	0.00	1,866.76	15,000.00	0.00	0.00		34,730.76
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Community Services 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	28,265.75	21,412.50	21,884.85	30,081.25	1,250.00	0.00		102,894.35
Program Costs Subtotal(Not including 1003(g) SIG/Waiver	2,754,206.90	174,059.95	1,313,043.22	0.00	0.00	0.00	0.00	4,241,310.08
1003(g) SIG/Waiver Subtotal	205,544.73	21,412.50	93,683.88	242,841.25	50,050.40	5,310.00		618,842.76
Grand Total	3,068,288.80	243,435.96	1,474,288.71	273,422.50	60,257.70	5,310.00	0.00	5,125,003.47

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME

ROOSEVELT

COUNTY-DISTRICT-BUILDING CODE

115-115-168

	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	2,504,452.25	174,059.95	1,212,066.34	0.00	0.00	0.00	0.00	3,890,578.53
1100 Instruction 1003(g) SIG/Waiver	78,750.00	0.00	25,250.00	189,482.37	0.00	0.00	0.00	293,482.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	249,754.66	0.00	100,976.89	0.00	0.00	0.00	0.00	350,731.54
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	61,000.00	34,200.00	0.00	0.00	0.00	0.00	95,200.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	24,800.00	0.00	0.00		24,800.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00		191,317.63
Program Costs Subtotal(Not including 1003(g) SIG/Waiver	2,754,206.90	174,059.95	1,313,043.22	0.00	0.00	0.00	0.00	4,241,310.08
1003(g) SIG/Waiver Subtotal	78,750.00	61,000.00	59,450.00	214,282.37	0.00	0.00		413,482.37
Grand Total	3,005,430.37	272,301.34	1,433,094.98	288,282.37	8,957.30	0.00	0.00	5,008,066.36

SECTION VI.B. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter required school budget totals to be submitted with the accountability work plan. Complete a budget template for each school for each year of the three accountability work plan. This chart represents all funds used to implement the accountability work plan in a given year of the work plan.

Check the box below that applies to this budget template (Check only one box)

YEAR ONE IMPLEMENTATION

YEAR TWO IMPLEMENTATION

YEAR THREE IMPLEMENTATION

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
ROOSEVELT					115-115-168			
	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	2,504,452.25	174,059.95	1,212,066.34	0.00	0.00	0.00	0.00	3,890,578.53
1100 Instruction 1003(g) SIG/Waiver	78,750.00	0.00	25,250.00	189,482.37	0.00	0.00	0.00	293,482.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Supplemental Instruction (Title I) 1003(g) SIG/Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2100 Non-Instructional Support Services	249,754.66	0.00	100,976.89	0.00	0.00	0.00	0.00	350,731.54
2100 Non-Instructional Support Services 1003(g) SIG/Waiver	0.00	61,000.00	34,200.00	0.00	0.00	0.00	0.00	95,200.00
2200 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 Professional Development 1003(a) & Waiver	0.00	0.00	0.00	24,800.00	0.00	0.00		24,800.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600 Planning and Evaluation 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000 Parent Involvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Parent Involvement 1003(a) & Waiver	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Administrative Costs	80,271.22	26,551.01	45,676.76	500.00	8,957.30	0.00	0.00	161,956.29
Administrative Costs 1003(a) & Waiver	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00		191,317.63
Program Costs Subtotal (Not including 1003(g) SIG/Waiver	2,754,206.90	174,059.95	1,313,043.22	0.00	0.00	0.00	0.00	4,241,310.08
1003(g) SIG/Waiver Subtotal	78,750.00	61,000.00	59,450.00	214,282.37	0.00	0.00		413,482.37
Grand Total	3,005,430.37	272,301.34	1,433,094.98	288,282.37	8,957.30	0.00	0.00	5,008,066.36

SECTION VI.B.i. - LEA/DISTRICT/BUILDING BUDGET TEMPLATE (COPY AS NEEDED)

Use this template to enter the school year 2012-2013 detailed school budget (the year before interventions are implemented and support by SIG funds). Funds listed would include all Federal, state and local revenue sources.

LEA/DISTRICT/BUILDING NAME					COUNTY-DISTRICT-BUILDING CODE			
Roosevelt					115-115-168			
School Year 2012-2013	6100 Certificated Salaries	6150 Noncertificated Salaries	6200 Employee Benefits	6300 Purchased Services	6400 Materials/ Supplies	6500 Capital Outlay	6600 Other	TOTAL
1100 Instruction	78,750.00	0.00	25,250.00	189,482.37	30,800.00	15,000.00	0.00	339,282.37
1200 Supplemental Instruction (Title I)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2100 Non-Instructional Support Services	0.00	61,000.00	34,200.00	0.00	0.00	0.00	0.00	95,200.00
2200 Professional Development	0.00	0.00	0.00	24,800.00	0.00	0.00	0.00	24,800.00
2600 Planning and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Costs	92,202.25	10,690.38	14,925.00	73,500.00	0.00	0.00	0.00	191,317.63
Program Costs Subtotal	78,750.00	61,000.00	59,450.00	214,282.37	30,800.00	15,000.00	0.00	459,282.37
Grand Total	170,952.25	71,690.38	74,375.00	287,782.37	30,800.00	15,000.00	0.00	650,600.00

SECTION VI.C - LEA/DISTRICT/BUILDING YEAR ONE BUDGET ITEMIZATION 1003(g) AND WAIVER FUNDS ONLY	
Check the box below that applies to this budget itemization (Check only one box)	
<input checked="" type="checkbox"/> YEAR ONE IMPLEMENTATION	<input type="checkbox"/> YEAR ONE IMPLEMENTATION ADMINISTRATIVE COSTS
LEA/DISTRICT/BUILDING NAME <p style="text-align: center;">ROOSEVELT</p>	COUNTY-DISTRICT-BUILDING CODE <p style="text-align: center;">115-115-168</p>
BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
6100: Certificated Salaries	
Supplemental Comm Arts teacher (1 FTE)	\$ 38,250.00
Reading Specialist (1 FTE)	\$ 76,875.70
Grad Coach (1 FTE)	\$ 35,000.00
Extra service time for PLC (10 teachers, 70 hours, 25.52/hour)	\$ 17,864.00
Spring Break Academy (52 teachers, 7 hrs, 25.52/hour)	\$ 9,289.28
6100 Subtotal	\$ 177,278.98
6150: Non-Certificated Salaries	
6150 Subtotal	\$ -
6200: Employee Benefits (optional categories)	
FTE Blended Benefits	\$ 71,799.02
6200 Subtotal	\$ 71,799.02
6300: Purchased Services	
Blueprint tutors (120 students)	\$ 197,760.00
Other Professional Development Instructional strategies, Cochrane Lesson Design	\$ 15,000.00
6300 Subtotal	\$ 212,760.00
6400: Materials/Supplies	
Supplemental Classroom Instructional Supplies	\$ 20,800.00
Desktop Computers with Monitors (30 @ 641.68)	\$ 19,250.40
Calculators (125 @ 70.00)	\$ 8,750.00
6400 Subtotal	\$ 48,800.40
6500: Capital Outlay	
Promethean Board (1 @ 5,310.00)	\$ 5,310.00
6500 Subtotal	\$ 5,310.00
6100-6500 Subtotal	\$ 515,948.40
Administration Costs (see LEA Administrative Costs Implementation Page)	\$ 102,894.36
Indirect Cost Optional (Restricted Rate _____ % X Subtotal)	\$ -
TOTAL	\$ 618,842.76

	10 Min Cost	20 Min Cost	30 Min Cost
Instructional	\$ 254,618.00	\$ 509,236.00	\$ 763,854.00
Non Instrucctional	\$ 53,523.00	\$ 107,046.00	\$ 160,569.00
Total	\$ 308,141.00	\$ 616,282.00	\$ 924,423.00

LEA Cost/Building \$ 191,317.63

Rector, Craig

From: Strand, Jocelyn
Sent: Friday, September 27, 2013 11:49 AM
To: Rector, Craig
Subject: FW: Revised Cadre 3 SIG Application Narrative
Attachments: 2 - SIG LEA Plan 091713.docx; 3 -Dunbar 091313.docx; 4 - Laclede 091313.docx; 5 - Meramec 091313.docx; 6 - Nance 091413.docx; 7 - Oak Hill 091313.docx; 8 - Roosevelt 091313.docx; 9- Sumner 091313.docx; 10- Yeatman 091313.docx

From: Dixon, Jesse E. [<mailto:Jesse.Dixon@slps.org>]
Sent: Friday, September 27, 2013 11:43 AM
To: Strand, Jocelyn
Cc: Figgures, Cleopatra; Kelvin.Adams; Munson, Anna M.
Subject: Revised Cadre 3 SIG Application Narrative

Ms. Strand,

As we discussed earlier this week, I am submitting a revised narrative for the St. Louis Public Schools Cadre 3 SIG application. We are still finalizing budget numbers and will have the revised budget to you by early next week. The attached revised narrative includes the following modifications at your request:

- Clarified that tutors would be highly-qualified;
- Clarified interventions for students not receiving high dosage tutoring;
- Clarified what "highly intensive professional development" will consist of;
- Clarified the annual year on year increases of learning time planned for the schools;
- Deleted references to monetary awards for educators;
- Clarified that school partnerships will be assessed with a standards-based process that will allow for flexibility but ensure high-quality services;
- Clarified the frequency of classroom observations and collecting observational data;
- Provided greater detail about the process and criteria for selecting and monitoring the performance of external partners;
- Provided greater detail about how some new positions will "work themselves out of the job" while others may stay as natural attrition allows for it- and that a set of objective rigorous criteria will be used to make those determinations;
- Provided school-specific annual goals based on 2013 MAP data; and
- Made building-level plan revisions as requested.

Please do not hesitate to contact me with any additional questions.

I hope you have a great weekend,
Jesse

Jesse Dixon
Office of Academic Services
St. Louis Public Schools
801 N. 11th Street, 2nd Floor
St. Louis, MO 63101
(314) 345-2324 (office)
(314) 608-0939 (mobile)
Jesse.Dixon@slps.org

Analysis of Needs – LEA-Level

(1) Demonstrate analysis of needs and capacity to implement selected interventions.

1. Provide information that explains how your LEA/District has analyzed the needs of each Priority school you intend to serve:
 - a. Discuss the most significant results of the needs analysis with supporting data;
 - b. The methods used to gather the data; and
 - c. List the selected intervention for each school.

This School Improvement Grant (SIG) application process comes at the heels of a year-long comprehensive continuous improvement process. St. Louis Public Schools (SLPS) has been implementing for each of its Priority schools. Since the announcement of the Priority schools designation by the Department of Elementary and Secondary Education in summer 2012, the SLPS Office of Academic Services has been providing extra support, guidance, and monitoring to the 10 Priority schools. A critical feature of this approach has been a frequent process of rigorous data and program analysis. Once the SIG eligibility was announced, district staff were in a good position to build on the culture of data-based decision making and conduct a more thorough needs assessment with each principal after one year of Priority school implementation.

Sources of Data Analyzed

In conducting a needs assessment of the Priority Schools, SLPS had no shortage of data to analyze. The following is a list of the sources of data used to analyze the causes for chronic underperformance at each Priority School:

- **Student Performance**
 - 4-Year trends in MAP performance on all tested subjects: MPI values, % Prof/Adv/Below Basic/Basic, End of Course Exams, APR Reports
 - Formative and Benchmark Assessments: Acuity, Benchmark, STAR Math/Reading, Pearson Success Net, Accelerated Reader
 - College Readiness Assessments: Advanced Placement participation and performance, ACT, COMPASS, ASVAB
 - Student Grades/Report Cards
 - Disaggregation by grade, gender, race, income, and special education status
- **Curriculum Development/Learning Management**
 - Curricular materials and lesson plans
 - Frequent classroom observation and instructional walkthrough data performed by school leadership and district staff
 - Processes for interim assessment analysis and action planning based on the results
 - Tiered intervention system
 - Quality of existing tutoring programs
- **Professional Development**
 - Professional development activities, # of hours, job-embedded, % participation, frequency of grade-level meetings etc.
 - Use of common planning time and opportunities for collaboration (e.g., data teams, professional learning communities, etc.)

- Processes for developing and implementing improved instructional strategies (e.g., re-teaching, remediation, and small group differentiation)
- Instructional coaching implementation and effectiveness
- Teacher feedback surveys about usefulness of professional development activities
- **Safe, Secure, and Engaging Environment**
 - Attendance rates: average daily attendance, overall attendance rate, average number of days absent, % of chronic absentees, and % of high attendees
 - Discipline data: in-school suspension, out-of-school suspension, referrals, positive behavior incentive distribution, types of discipline infractions, etc.
 - Student perception data
 - Student mobility and retention data
 - Special education services across types of disability
 - Extracurricular and enrichment activities
 - Disaggregation by grade, gender, race, income, and special education status
- **Parent and Community Involvement**
 - Parent feedback surveys
 - Parent participation in school activities
 - Frequency and quality of home visits
 - Enrollment patterns
 - Partnerships with local businesses and organizations
 - Student participation in academic after-school activities
- **Information Technology and Data Management**
 - Use of instructional technology including computer-based assessments, adaptive learning software, etc.
 - School systems for collecting, organizing, and triangulating student performance data
 - Administrator systems for collecting, organizing, and triangulating teacher performance data
- **Human Resources**
 - Qualifications of all building staff: years of experience, licensing, % highly-qualified
 - Teacher attendance data
 - Teacher-specific classroom observation and instructional walkthrough data
 - Teacher evaluation data
- **Leadership and Governance**
 - Administrator evaluations and effectiveness
 - Building-level feedback about central office technical assistance
- **Fiscal and Budget**
 - School-level budgets: use of funds, allocations to programs, etc.
 - Donations from local organizations or other grants
 - Analysis of class size, teacher-to-student ratios, special education expenses

Throughout the 2012-13 school year, each Priority school provided reports to District staff about mid-year progress, strategies being implemented, and performance challenges. These reports were supplemented by frequent school visits from staff in the Office of Innovation and Associate Superintendents from the Office of Academic Instruction. These presentations were helpful in guiding District assistance and were used as part of the Needs Analysis section for this grant.

Finally, this past May, each Priority school was required to produce Title I school wide plans that included a much more rigorous standard of planning in order to be approved. The process used to create these plans involved a needs assessment that was also used to inform this application's needs assessment.

Process for Identifying Key Areas of Focus

In order to develop a more complete picture of achievement trends, school strengths and the root causes of underperformance, the above data sources were triangulated with focused conversations between SLPS central office staff and school leaders.

The following key questions were used to better understand each school context in order to inform a comprehensive picture of the schools' needs assessment:

➤ **Instructional Practice:**

- *What instructional strategies are used in classrooms? How are teachers differentiating instruction and driving students to think critically?*
- *What is the level of student talk and engagement?*
- *How do school leaders set expectations and develop instructional teams to achieve excellent teaching and instructional leadership?*
- *What is the level of rigor in classroom instruction?*

➤ **Use of Instructional Time:**

- *How are school leaders and teachers using time strategically to improve instruction, promote data analysis, and ultimately, enrich student learning?*
- *How have transitions and scheduling been made more strategic or efficient in order to facilitate more instructional time?*

➤ **Data-Driven Instruction:**

- *How is data used to measure what is working well and what needs to be improved?*
- *What evidence points to a culture of data use, action, and reflection?*
- *Do students know where they stand academically?*
- *How are students encouraged to take ownership over their academic progress?*

➤ **School Culture:**

- *How is the school's culture of high expectations visible in classrooms and hallways?*
- *What is the school leadership's plan for developing school culture?*
- *How are staff, families, and students invested? What behavioral expectations are set and how are they enforced?*
- *Does the mission, vision, and school culture permeate all aspects of the school environment?*
- *How is success celebrated?*

Once the above data was triangulated for each Priority School, SLPS developed a draft series of hypotheses about the reasons for each school's underperformance.

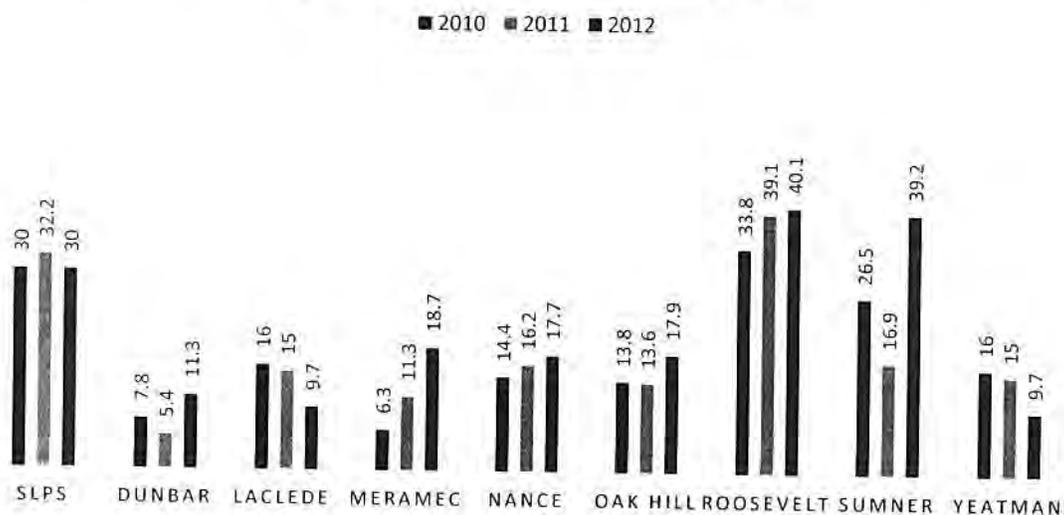
While each school has its own configuration of strengths and challenges, an analysis across the Priority Schools revealed common challenges that have informed the district's plan for turning around performance across the Priority Schools. These *Common Priority School Challenges* include the following:

1. **Instructional quality is weak and inconsistent.** Instruction is not student-centered, rigor is low, there is insufficient differentiation to effectively meet individual students' needs, and there is a lack of proactive strategies to increase student engagement.
2. **Students' time in school isn't being used to effectively intervene, remediate, and provide necessary academic support.** Students enter the school performing below grade level, which makes it difficult to catch up and the existing intervention model at the schools do not help students adequately fill in gaps right away before students advance through the grades.
3. **Data is not being used purposefully and systematically.** Data is not used effectively to plan for instruction or interventions, nor is it being used to motivate staff and students. Teachers and students do not feel ownership over their data.
4. **School culture is not centered on high achievement and college and career readiness.** Students are not making connections between school, college, careers, and life goals and are not receiving appropriate academic interventions to strengthen their foundational skills, build grade-level content mastery, and prepare them for post-secondary success.

Common Priority School Challenge #1: Instructional quality is weak and inconsistent

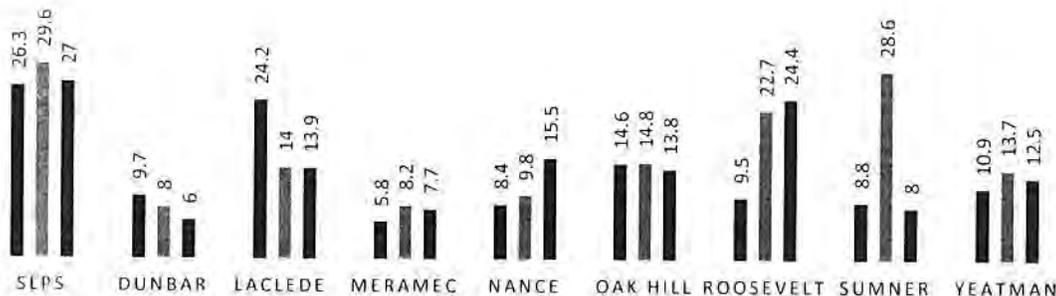
By definition, student performance across the eight Priority schools is among the lowest in the state. We know from the research that the main reason for low student performance is low-quality classroom instruction. The following is an analysis of the MAP performance across the Priority schools over the last three years:

**PRIORITY SCHOOLS MAP PERFORMANCE -
COMM ARTS %PROF/ADV**



PRIORITY SCHOOLS MAP -MATH %PROF/ADV

■ 2010 ■ 2011 ■ 2012



Across the Priority schools, performance in mathematics is weaker than the performance in communication arts. Schools that had begun transformation prior to the 2012-13 school year (Meramec, Oak Hill, Roosevelt, and Sumner) experienced gains in communication arts, but were less likely to see progress in mathematics. A deeper analysis into this trend revealed that school leaders (including both principals and academic instructional coaches) were more likely to have instructional and content-area expertise in literacy and communication arts than they were in math. This tells us that the structures for improving instruction common across the schools (professional learning communities and tiered intervention approaches) are improving student achievement when instructional expertise in that content area is present in the building.

In five of the six schools demonstrating progress in communication arts over the last two years, it can be attributed to a newly-hired principal that had begun transforming the school. In the two schools showing a decline in communication arts performance over the last two years, the principal was either replaced at the start of the 2012-13 school year or will be replaced before the start of the 2013-14 school year.

While the low rates of proficiency across Priority schools is the strongest indicator of weak classroom instruction, trends in performance give us reason to think that the right instructional leadership with the right content-area expertise is accelerating gains rapidly.

Classroom observations across the eight Priority schools consistently revealed less than adequate classroom instruction in the majority of classrooms. While some of the Priority schools are making significant progress, 100% of the schools' principals named "quality, job-embedded professional development" as the highest need for their school.

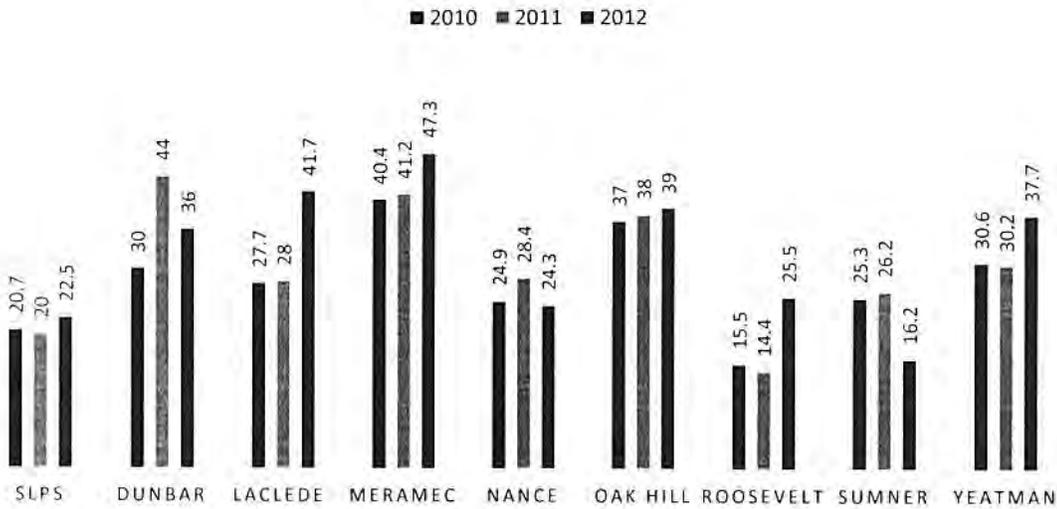
Throughout the 2012-13 school year, Associate Superintendents within the Office of Academic Services conducted periodic classroom observations using Charlotte Danielson's *Performance-Based Teacher Observation* rubric. Three areas of specific concern emerged:

- Depth of Knowledge (DOK) and Rigor: less than 50% of observed classrooms across the Priority schools received a rating of "acceptable" in this domain. In order to rate this domain, observers looked for evidence that "the teacher capitalized on opportunities to move students toward more complex thinking" and "students were consistently required to think and perform at levels beyond simple recall.
- Engagement: less than 40% of observed classrooms across the Priority schools received a rating of "acceptable" in this domain. In order to rate this domain, observers looked for evidence that "students demonstrated high attention and commitment to the lesson" and "the teacher actively facilitated the lesson and assisted the students."
- Instruction: less than 50% of observed classrooms across the Priority schools received a rating of "acceptable" in this domain. In order to rate this domain, observers looked for evidence that "the teacher selected and effectively implemented an appropriate instructional strategy to facilitate student learning" and "the teacher adjusted the lessons to accommodate students' needs."

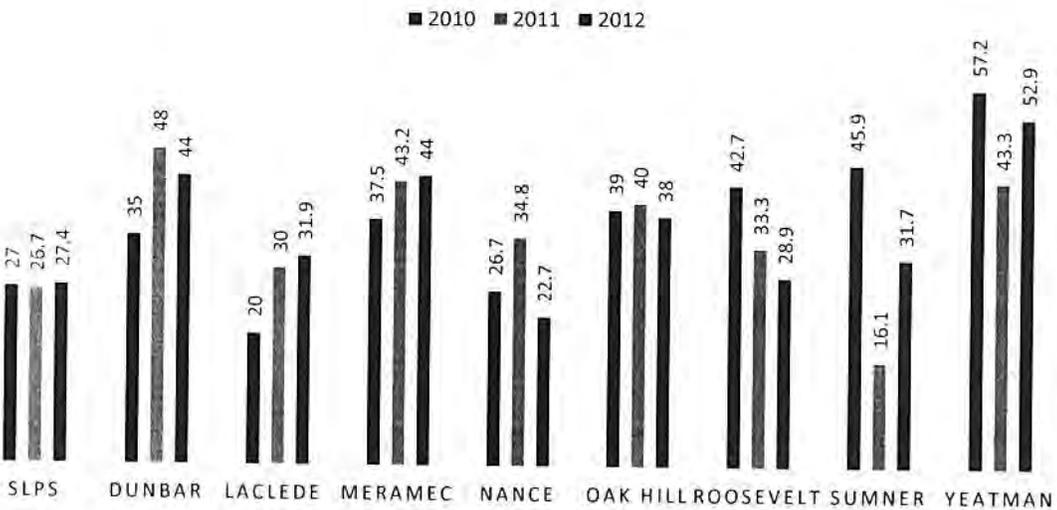
Common Priority School Challenge #2: Students' time in school isn't being used to effectively intervene, remediate, and provide necessary academic support

A major focus from the District's Offices of Academic Services and Innovation has been to build the capacity of school teams for tiered instruction and intervention. Schools use a range of flexible grouping, instructional practices, and intervention programs to differentiate instruction across student performance levels.

PRIORITY SCHOOLS MAP - COMM ARTS % BELOW BASIC



PRIORITY SCHOOLS MAP - MATH % BELOW BASIC



Across the Priority schools, the percentage of students performing at the “Below Basic” level has either remained flat or increased over the last two years. Contrasting this trend with the proficiency trend (particularly in communication arts), reveals a pattern that Priority schools undergoing transformation can move some students to proficiency but are not sufficiently equipped to meet the needs of all learners.

As stated earlier, an analysis of classroom observations across the Priority schools shows us that less than 50% of observed classrooms had acceptable ratings in the category of “instruction” which includes “adjusting the lesson to accommodate student needs.” Therefore the Priority schools lack the instructional capacity (both in time and strategies) to meet the needs of all learners.

Common Priority School Challenge #3: Data is not being used purposefully and systematically

It is often said that underperforming urban schools are “data rich and information poor.” An analysis of observations of common planning time, interviews with teachers and leaders, and trends in performance generated the following findings across the Priority schools:

- *Priority schools are at varying levels of implementing data-driven instruction:* some schools, particularly those that have already begun transformation, are purposefully using common planning time to target instruction while others are running unfocused data team meetings. The following areas were identified as key challenges:
 - Clarity of expectations;
 - Focus is more on running the data meeting than on follow-up;
 - Addressing so many topics in professional development that teachers interpret conflicting messages about relative importance;
 - Sessions can feel like wasted time;
 - Blind spots exist on the common assessment calendar;
 - The schools have not identified priority standards;
 - Roles of data team members are not always explicitly defined; and
 - Roster is incomplete or inaccurate, resulting in delayed or inaccurate reporting
- *Priority schools need additional support in instructional strategies and processes for remediation once the data identifies areas of specific need:* Many professional learning communities in the Priority schools are using interim assessments to group students, but teachers often lack the capacity to effectively meet students’ needs once those groups are formed.
- *Common interim assessments are administered too infrequently:* Current interim assessments in SLPS are administered quarterly. For more frequent feedback about student learning, each school is using their own ad hoc process including:
 - Creating their own interim assessments in-house;
 - Using online programs that may be loosely aligned with school scope and sequence and Missouri GLEs; or
 - Not administering common assessments in between quarterly administrations.

In focus groups, principals consistently said that data is driving instruction but more assistance was needed in coaching teachers on the differentiation strategies necessary to respond to the trends and needs the data are illuminating.

Common Priority School Challenge #4: School culture is not centered on high achievement and college and career readiness

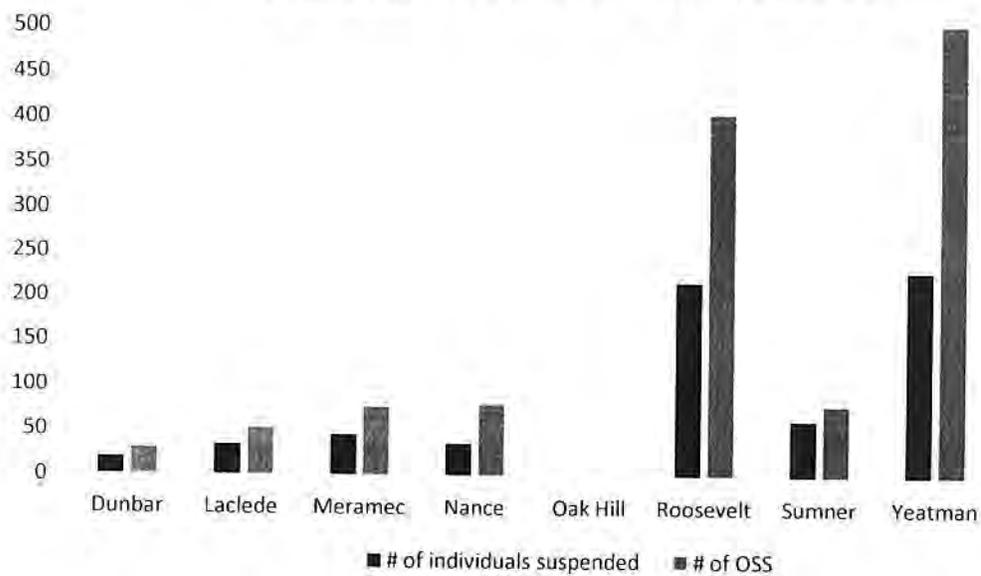
Across the Priority schools, 98% of students are eligible for free and reduced price lunch. Most students in SLPS Priority schools live in extreme poverty. In some schools, the rate of homelessness is as high as 25% and as many as 81% of the students have experienced some form of trauma. Students are coming into the classroom with significant social, emotional, and health

challenges that need to be addressed before the child can be “ready to learn”. Priority schools must identify and address these non-academic barriers to learning, but not use it as an excuse for low expectations about student performance.

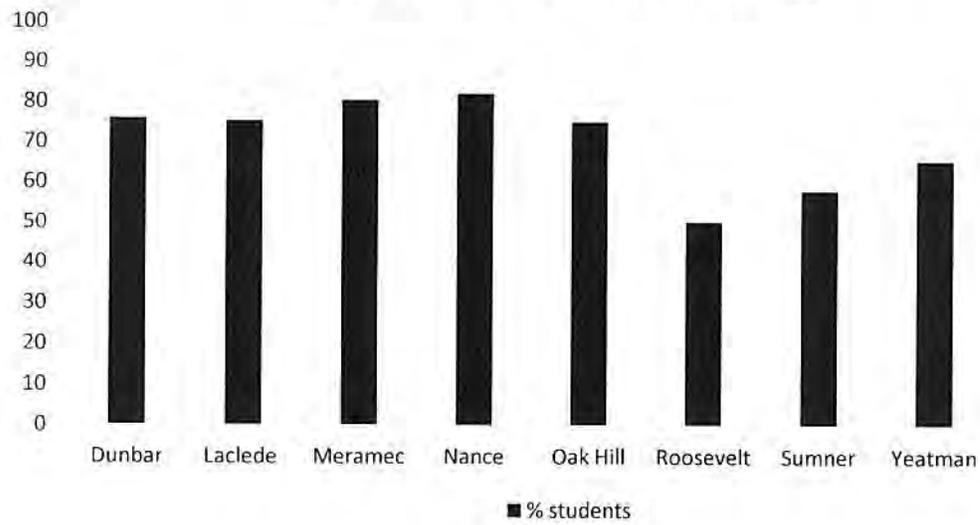
Overall, Priority schools do not yet have sufficient capacity to adequately address students’ non-academic barriers to learning. Often, the schools are served by a part-time social worker or counselor and no school nurse. Some Priority school staff have explicitly named this as a reason to not expect high rates of proficiency across the school. However, the Priority schools that have begun transformation are implementing a “no excuses” culture and are changing the climate. This transformation is in its early stage of implementation.

Attendance and discipline remain a challenge across the Priority schools. The following is an analysis of disciplinary incidents:

Priority Schools Discipline Data - 2012-13



Priority Schools Attendance Data - 2012-13
 % students with 90+% attendance



Students learn when they are in classrooms with teachers. Across the Priority schools, about one in four students is missing four weeks or more of school. Support must be given to Priority schools to make sure students are coming to class ready to learn.

SIG Intervention Model Selected for each School

School Name	NCES ID/Location Code	SIG Intervention Model
Dunbar Elementary School	448	Transformation
Laclede Elementary School	506	Transformation
Meramec Elementary School	550	Transformation
Nance Elementary School	561	Transformation
Oak Hill Elementary School	560	Transformation
Yeatman Middle School	377	Transformation
Roosevelt High School	168	Transformation
Sumner High School	180	Transformation

District Capacity to Implement

2. Provide the following information as it applies to LEA/District-level activities and individual school plans and activities:
 - d. A description of recent school improvement initiatives the LEA/District has implemented in its low-achieving schools and progress of and results from those initiatives:
 - i. The school improvement efforts include activities that are required or permissible activities listed in the SIG required interventions for Priority schools;
 - ii. There is evidence of LEA/District-level support;
 - iii. There is evaluation data available; and
 - iv. The activities have or have not been successful.

The Continuous Improvement of District Systems to Support School Turnaround

Under the steady leadership of Superintendent Kelvin Adams, St. Louis Public Schools has been continuously improving district systems to intervene in its most struggling schools. Beginning in 2010 with the Cadre I School Improvement Grant (SIG) program for 11 schools and evolving in 2012 into a district-wide central office redesign for providing academic support, SLPS has been relentlessly data-driven and results-focused in its approach to turning around low-performing schools. The data-driven culture Dr. Adams has instituted throughout the District has helped district and school leaders identify what is working and what needs to be strengthened. Now that the first year of support to the district's Priority Schools is coming to a close, SLPS is confident that this new cohort of SIG schools will achieve rapid and significant academic improvement at historic levels.

A lot has happened since the SIG program was first announced. Lessons learned here in Missouri and in other parts of the country have shown us what is working in school turnaround at an unprecedented rate. We now have data to learn from and best practices identified to guide our planning and implementation that were not available three years ago when Cadre I began. *The new SLPS approach outlined in this application is a result of: a) an extensive analysis of what we have learned implementing school turnaround strategies over the last three years; and b) replication of reform models in other parts of the country that are consistently getting results for students in struggling schools.*

2010 – 2013: Continuously Improving District Systems to Support Turnaround

2010 - Cadre I SIG Program

In 2010, the St. Louis Public Schools (SLPS) launched an ambitious new school turnaround agenda for its eleven lowest-performing SIG grantees. DESE's Cadre I School Improvement Grant program afforded SLPS an opportunity to design a new system for turning around its lowest performing schools. The Office of Innovation was created to oversee implementation of five key initiatives across the eleven schools:

1. Add support staff to provide appropriate social, emotional, family, and community oriented services for students
2. Integrate a developmentally appropriate three-tiered reading program

3. Maximize the value of increased learning time through the use of student performance data
4. Increase staff effectiveness in order to improve student performance
5. Create an innovation advisory committee

The district designed a new Office of Innovation to manage the implementation and monitoring of these strategies across the eleven schools which included an Associate Superintendent for Innovation, four Accountability Monitors, a Performance Management Coordinator, and four Turnaround Specialist positions. Tables 3.1 and 3.2 show the results of this intervention approach after two years of implementation.

Table 3.1

SLPS Cadre I MAP Performance: Comm Arts % Prof/Adv

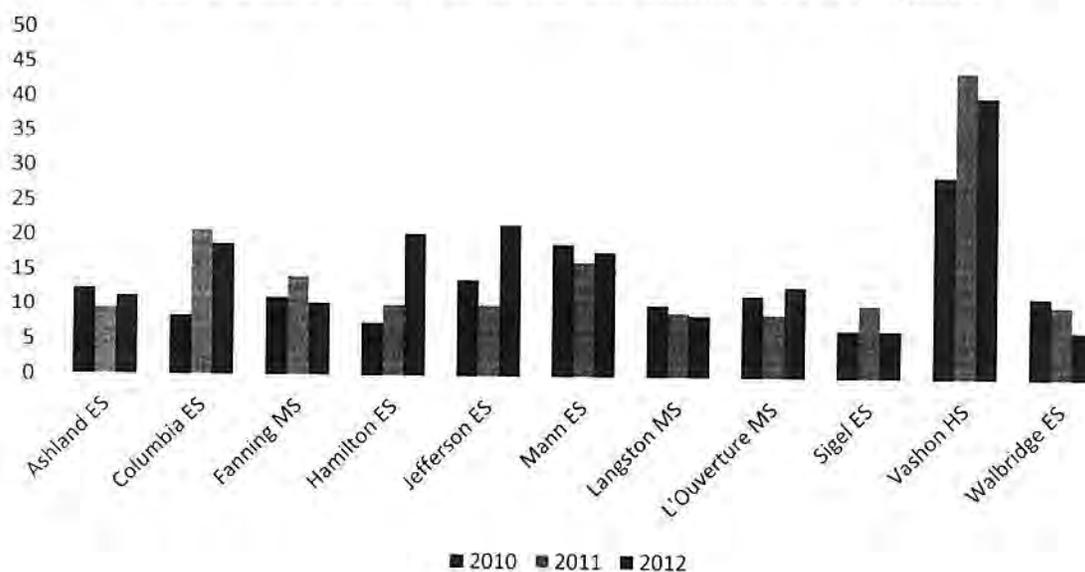
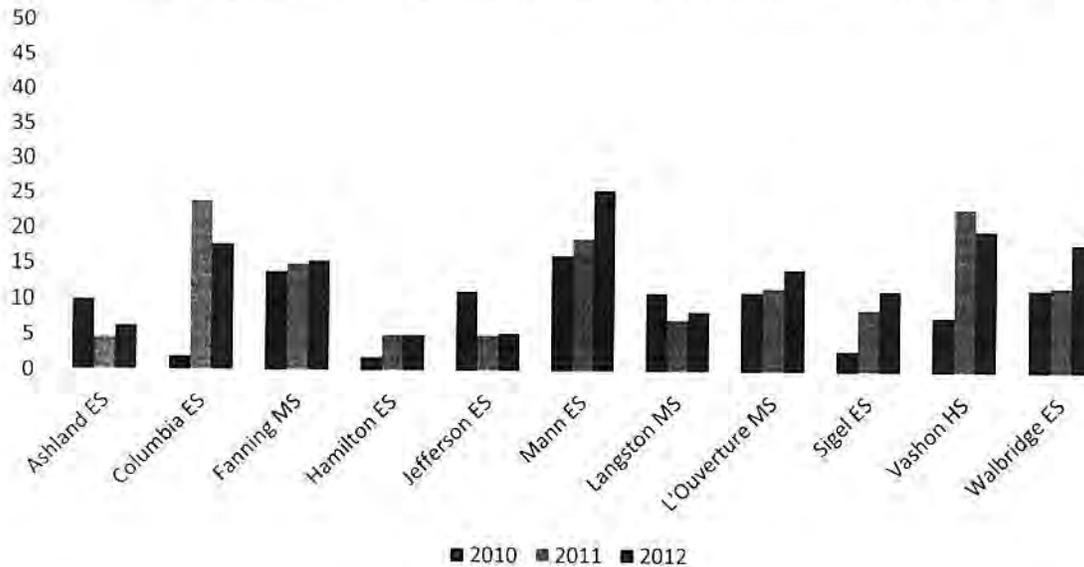


Table 3.2

SLPS Cadre I MAP Performance: Mathematics % Prof/Adv



While progress was uneven across the Cadre, we are seeing significant progress in five of the eleven schools after two years. Six of the eleven schools reached their two-year performance targets in one or more subjects after two short years – this comes in the context of a 10% turnaround success rate nationally prior to 2010. District structures such as progress monitoring, increased central office responsiveness, and job-embedded professional development were essential to the progress in these schools.

However, the fact that all of the schools have proficiency rates below 30% and seven of the eleven schools had flat or declining performance in one or more subjects after two years is evidence that the district system was not sufficient and must be modified for this next cadre of SIG schools. Through the needs assessment process outlined in the previous section, we have reflected on the school-level challenges in light of the central office structure. The following are key lessons learned from this intervention structure:

- **Building leadership capacity for instructional improvement was insufficient in transforming teacher practice.** While the district supported improvements in many schools, there were inconsistent results across the cadre. The schools that saw little progress in the two years received the same district assistance as those that improved rapidly. Therefore, the implementation support and leadership development was not deep enough to ensure progress in all SIG schools
- **Increased instructional time was ineffective in closing proficiency gaps.** Most students in the schools came into the turnaround efforts so far behind that the instructional improvement efforts and extended school day could not catch them up. This was especially made evident by the fact that middle schools had slower progress than elementary schools.

- **District resources should focus more on deep implementation assistance and less on monitoring.** In an effort to ensure that progress was being measured, the Office of Innovation was structured with five staff dedicated to performance management and monitoring and four devoted to providing assistance. Furthermore, the Turnaround Specialists were not expert in implementing the processes and procedures for instructional leadership and were limited in their ability to model effective practice for school leaders. More instructional leadership expertise was needed.
- **Effective human capital management makes the difference.** The skill-level of the school leader was critical to success, as well as the ability for that school leader to recruit, screen, select, and evaluate their staff. There was wide variation in principals' ability to manage human capital across the schools.
- **Data-driven instruction requires more frequent and rigorous benchmark assessments.** SLPS has been successful in driving a data-driven decision-making structure throughout the district, but the current benchmark assessments are administered quarterly and do not allow for more frequent standardized performance data to be generated. Some schools developed their own that were not aligned to the MAP, and others did not implement any additional benchmark assessments.

2012 – Priority Schools Turnaround Planning

In light of the lessons learned, SLPS central office staff began to look nationally for successful central office models to accelerate school turnaround. After a careful examination of school districts with higher levels of performance after two years of SIG and more consistent results across schools, two models emerged as effective: a) the idea of a “Superintendent’s Zone” to increase central office responsiveness (Charlotte Mecklenberg, Miami-Dade County, San Francisco, and Boston Public Schools); and b) EdLabs’ “Five Strategies” of high-performing schools. SLPS has synthesized these two proven models to develop a new central office structure for turning around Priority schools performance over the next three years.

Superintendent’s Zone Structure – Ensuring “Rapid Responsiveness”

The “Superintendent’s Zone” structure has been implemented in many of the nation’s most innovative and rapidly-improving urban school districts. The central idea behind the structure is that the district alters the reporting structure of the schools so that the principals have a direct line to the superintendent which heightens both the accountability and assistance provided to these high-priority schools. In the districts where this model has been implemented effectively, the superintendent has committed to doing whatever it takes to turn around the performance of the schools – and is personally investing significant time in ensuring their success. This “rapid responsiveness” from district departments and services is essential to removing any obstacle that stand in the way of turnaround while delivering focused targeted assistance where needed.

EdLabs’ “Five Strategies” of High-Performing Urban Schools

In 2010, the Education Innovation Laboratory at Harvard University (EdLabs), an R&D organization that identifies the highest leverage interventions for closing achievement gaps, conducted an unprecedented analysis of more than 100 charter schools to identify the factors driving achievement in the most successful charter schools.¹ They identified five practices which contributed to the school's high achievement and accounted for almost 50% "of the variation in school effectiveness." These five practices include:

- Effective principals and teachers and high quality professional development;
- Increased time on learning for students;
- Frequent use of formative assessment data to drive instruction;
- Student-level differentiation and small group instruction including tutoring; and
- A culture of high expectations.

EdLabs' theory of change is that if you apply with fidelity these five effective practices within underperforming public schools in urban school districts, the schools will experience substantial gains in academic engagement and achievement. Houston Independent School District and Denver Public Schools piloted this model which provided initial confirming data of its effectiveness. Both sets of schools' gains were on par with the annual gains of a number of the highest performing charter school organizations around the country.

After reflecting on the lessons learned from SLPS Cadre 1 SIG schools, we believe that a synthesis of the Superintendent's Zone construct with the EdLabs' "Five Strategies" framework will be successful in rapidly turning around student performance across the Priority Schools.

¹ Dobbie and Fryer, 2011. *Getting Beneath the Veil of Effective Schools: Evidence from New York City*. <http://www.nber.org/papers/w17632.pdf>

LEA Support for Interventions

- a. How the LEA/District will support the interventions and improvement activities at the central office level:
- i. Planned LEA/District-level activities are listed;
 - ii. Responsible staff are identified; and
 - iii. Staff responsibilities and expectations are listed.

St. Louis Public Schools Superintendent's Zone

Based on lessons learned locally and nationally in school turnaround, Superintendent Kelvin Adams is committed to building a central office structure that can ensure rapid and effective transformation of teaching and learning across the Priority schools through the creation of a new *Superintendent's Zone*. The Superintendent's Zone will be a lean district support system that builds school leader capacity in instructional leadership while giving them direct access to the superintendent. The superintendent's extra attention to the needs of these schools will make sure a "rapid response" process can quickly remove obstacles and address implementation challenges. The new central office reporting structure will provide targeted assistance and accountability through the following core functions:

- Intensive Instructional Coaching and Support – SLPS will facilitate bi-weekly coaching sessions with the principals to develop concrete plans for improving school culture, data use, scheduling, and instruction. These coaching sessions will focus on improving school leadership and building a community of practice among Priority school leaders. SLPS will support principals to improve the quality of their instructional team by providing guidelines, tools, and implementation support for regular classroom observations, feedback, and targeted professional development.
- Overseeing Key Programs – SLPS will assist districts with the management of programs that cut across multiple Priority schools including the new tutoring program, educator evaluation implementation, and shared professional development offerings.
- Removing Obstacles – Superintendent Kelvin Adams will meet regularly with each principal and identify a point person to expedite barriers to effective implementation from HR issues to operations challenges.
- Ongoing Progress Monitoring – In exchange for the increased assistance and autonomy, each school will be responsible for meeting specified implementation benchmarks and interim progress measures. These measures will be used as a basis for continuous improvement as well as accountability for results.

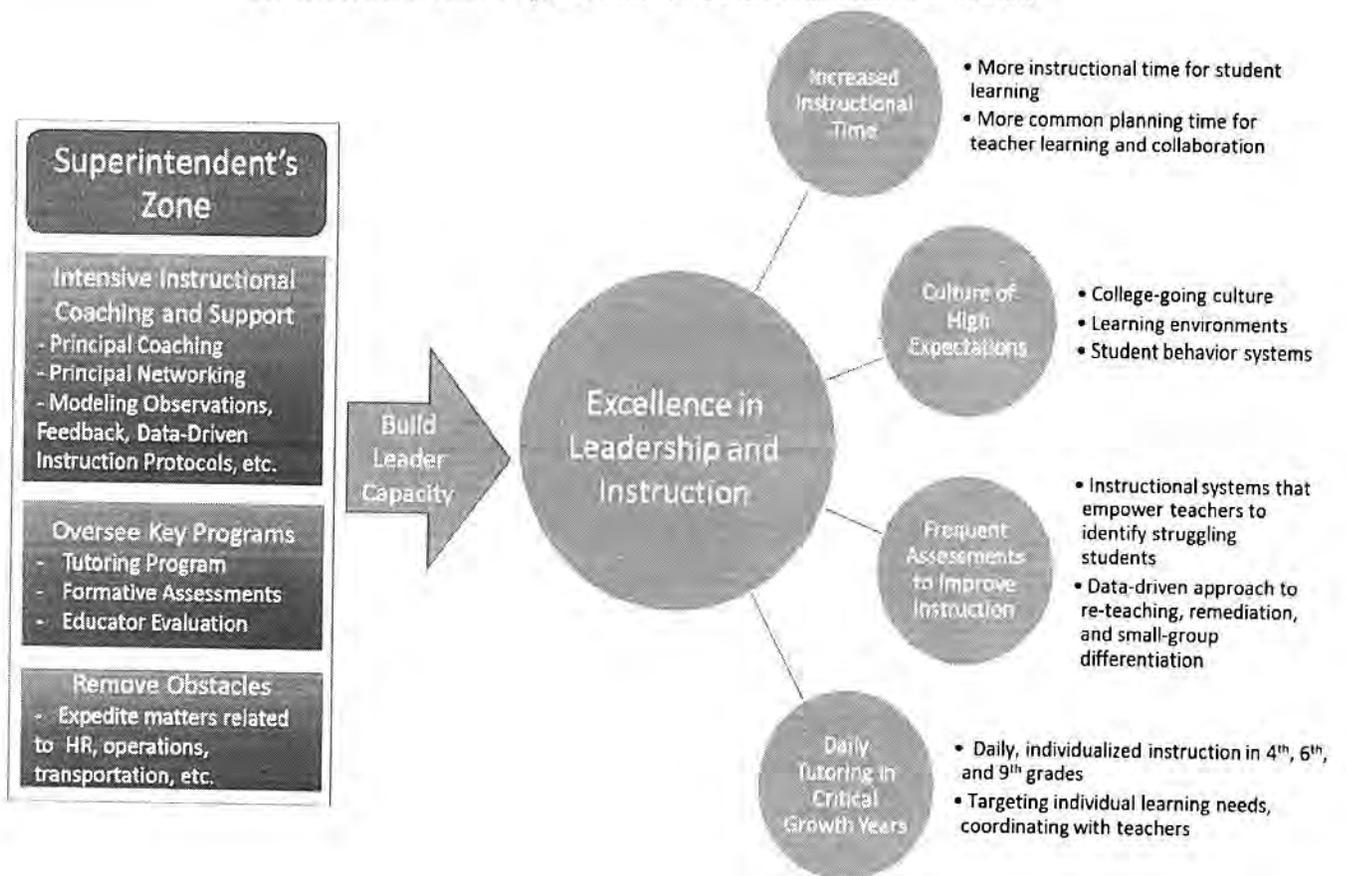
This central office structure will be for the purpose of ensuring that each Priority school implements the research-based *Five Turnaround Strategies* with fidelity:

1. **Excellence in Leadership and Human Capital:** SLPS will work with building principals to provide teachers with frequent, constructive feedback based on classroom observations from school administration that teachers can use to improve their instructional practices.
2. **High Dosage Aligned Tutoring/Double-Dosing Core Skills:** Classroom instruction will be supplemented with individualized tutoring during the regular school day. Students in 4th, 6th, and 9th grades will receive daily small group tutoring (student-to-tutor ratios of no more than 4-to-1) by highly-qualified staff in math or reading. In other grades, they will receive a "double dose" of the subject in which they are furthest behind.

3. **Increased Instructional Time:** Priority schools will increase the time students spend on task and engaged in meaningful learning activities by re-working existing schedules to maximize learning time and extending the school day and school year.
4. **A Culture of High Expectations and No Excuses:** SLPS Priority schools will be staffed with personnel who believe in the ability of each child to learn and are committed to doing whatever it takes to make that learning occur. Every educator needs to be able, by training and temperament, to accelerate children’s intellectual development and student achievement. Every educator must expect that 100% of students be performing at or above grade level and be in attendance 95% of days.
5. **Use of Data from Frequent Assessments to Improve Instruction:** SLPS Priority schools will implement a coherent calendar of benchmark and interim assessments that track an aligned curriculum’s standard scope and sequence throughout the school year to provide students, teachers, tutors, and instructional leaders with accurate and timely information on each student’s mastery of specific skills, allowing deficits to be quickly addressed.

Figure 4.1 outlines how the Superintendent’s Zone structure and *Five Turnaround Strategies* come together as a coherent district framework:

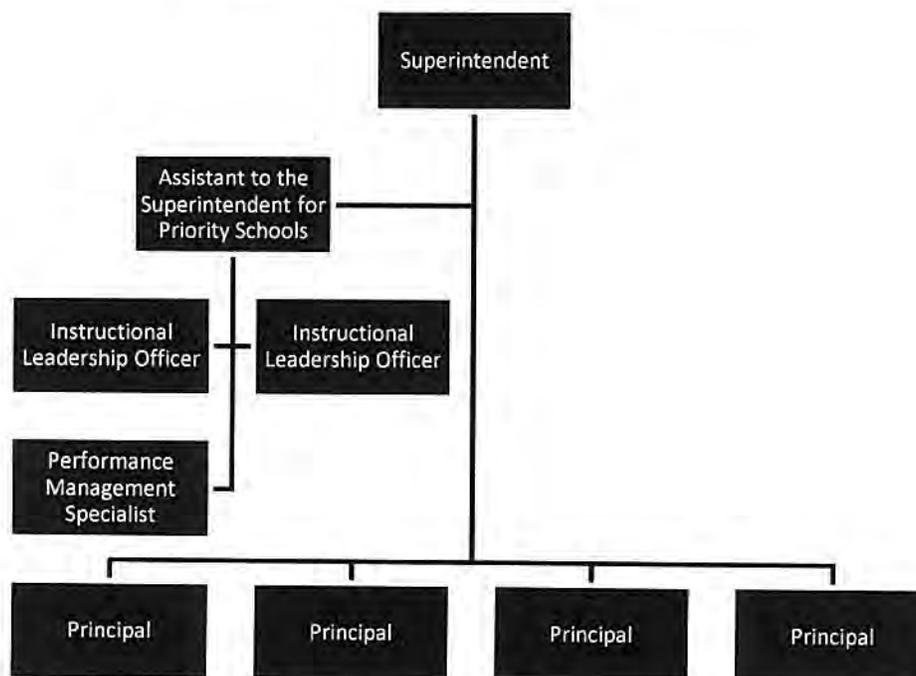
4.1: Overview of SLPS Superintendent’s Zone Turnaround Framework



The Superintendent's Zone Office: Staff Responsibilities and Expectations

In order to ensure that the new school transformation structure is delivering results consistently, four new central office staff positions will be created. Figure 4.2 represents the organizational structure of the newly-created Superintendent's Zone Office (SZO):

Figure 4.2: Superintendent's Zone Office Structure



The following describes the primary roles and responsibilities for each position within the new Superintendent's Zone Office:

- Assistant to the Superintendent for Priority Schools (to be hired):
 - Key Function: manage staff within the office to ensure that the *Five Turnaround Strategies* are being implemented with fidelity across the Priority schools.
 - Responsibilities:
 - serve as “Turnaround Officer” for the purposes of DESE communication and accountability reporting
 - manage Instructional Leadership Officers (ILOs) – ensure effective performance; coordinate support to build their capacity for effective practice.
 - manage Performance Management Specialist – ensure effective performance; coordinate support to build their capacity for effective practice.
 - provide regular updates to the Superintendent and other senior staff to ensure alignment of Priority school practices with district policies and priorities.
 - serve as an ombudsman to the Priority school principals to ensure “rapid responsiveness” of central office issues.
 - supervise external partner contracts for Superintendent's Zone-specific services (e.g., tutoring program, instructional leadership support to ILC's, etc.).

- coordinate resources across Priority schools to ensure that resource allocation is consistent with turnaround framework.
 - ensure effective monitoring of Priority school progress in meeting benchmarks and performance targets.
- Instructional Leadership Officers (two to be hired):
 - Key Function: build the capacity of Priority school principals to implement the *Five Turnaround Strategies* effectively and with fidelity.
 - Responsibilities:
 - work with Assistant Superintendent for Priority Schools, Deputy Superintendent for Academic Services, and external partners to develop a clear framework for building school capacity for instructional leadership consistent with the *Five Turnaround Strategies*.
 - work with Performance Management Specialist to develop a clear framework for monitoring the progress of implementing the *Five Turnaround Strategies* in each Priority school: includes identifying key implementation benchmarks, targets in key goal areas, and a coherent data collection system.
 - spend at least 8 hours a week in each assigned Priority school coaching the principal and school leadership team on:
 - effective classroom observation,
 - teacher feedback,
 - protocols for data-driven instruction processes,
 - instructional coaching including robust coaching cycles that model re-teaching, remediation, and small group differentiation;
 - educator evaluation;
 - effective approaches to coordinating partners and resources; and
 - instilling the high expectations, “no excuses” culture across classrooms.
 - work with external partners to ensure continuous improvement and ILO professional development.
- Performance Management Specialist (50% funded)
 - Key Function: collect and produce data reports that drive Priority school and Superintendent’s Zone Office continuous improvement.
 - Responsibilities:
 - develop templates and data reporting protocols to monitor Priority school implementation of the *Five Turnaround Strategies*.
 - work with Instructional Leadership Officers to identify frequent implementation benchmarks consistent with the *Five Turnaround Strategies*, and the process for collecting the data.
 - produce frequent reports to Priority school principals that update them on progress in implementing their SIG plans.
 - produce frequent reports for Assistant to the Superintendent for Priority schools and Superintendent on implementation progress across the Priority schools.
 - produce documents and reports to DESE and other Departments within SLPS to ensure compliance and reporting requirements.

While these positions are getting filled, staff from the Office of Academic Services (led by the Deputy Superintendent for Academic Instruction) will perform many of the functions identified above. Currently, the Office of Academic Services has taken steps to begin early implementation of this intervention structure (see Implementation Timeline and Benchmarks section for more details).

VII.B. – Not Serving all Priority Schools

Priority Schools Not Being Served in this Application

Both Beaumont High School and Sherman Elementary School are designated as Priority schools, but the District will not apply for School Improvement Grant funding for the 2013-2014 school year. Sherman Elementary School is slated for closure in August 2013. Beaumont High School is slated to phase out at the end of the 2013-2014 school year.

(See school-specific Plans)

LEA/District Actions

For each of the topics listed below, describe what actions the LEA/District will take to:

1. Design and implement interventions consistent with the final requirements for each Priority school the LEA/District commits to serve:
 - a. There is a detailed LEA/District-level plan to implement the intervention(s) including;
 - b. Responsible staff members for each strategy;

Crosswalk of Proposed Strategies with Transformation Model Requirements

Transformation Requirements	Objectives/Strategies
Replace principal	In 5 of the 8 Priority schools, the principal has been in place for two years or less; the principals will be replaced in the remaining three schools. Objective 2.1
Extend school year	2.3.3
Extensive professional development	1.1.3, 1.1.4, Objective 1.2, 2.1.2, 2.1.3, 2.1.4; Objective 2.3
Teacher performance evaluation based on student performance	2.4.1
Research-based instruction	1.1.3, 1.1.4, Objective 1.2, Objective 2.3, Objective 3.1, Objective 3.2
Continuous use of student data	Objective 1.2
Financial incentives for teachers tied to student performance	2.4.2
Enhanced family engagement	Objective 4.1
Local governance – principal training	Objective 2.1, Objective 5.1, Objective 5.2

Superintendent’s Zone Interventions for Priority Schools

Across the eight Priority schools, St. Louis Public Schools will leverage the new Superintendent’s Zone structure and build each leadership team’s capacity to effectively implement the *Five Turnaround Strategies*. While each school context may vary in the state of its implementation of the various five strategies and the curricular materials used, the District will partner with each Priority school on the following interventions:

Goal 1: Develop and enhance quality educational/instructional programs to improve performance and enable students to meet their personal, academic and career goals.

- Objective 1.1: Establish a culture of high expectations and no excuses *as evidenced by*
- School-wide goals will be set and communicated for student achievement, attendance, behavior, and college-readiness; and
 - Surveys of staff, students, and families will indicate a growing sense of engagement and school pride,

- Strategy 1 (1.1.1): Establish a culture of high expectations and no excuses: All classrooms, libraries, hallways, lunchrooms, and any and all central and common locations frequented by students will reinforce high standards and school-wide academic goals. The school-wide and teacher-specific student achievement benchmarks and MAP goals that are set will be readily apparent in every room in each school. Teachers will be able to state the performance goals of each individual student. Students will be able to articulate their own performance goals for each of their core classes. Progress toward these goals, at the student and class level, will be on display in every classroom. A two-day “Culture Camp” will be conducted on the first two days of school. Students will be introduced to the new data tracking system as each school’s academic and behavioral expectations, and set individual academic and behavioral goals.
- Strategy 2 (1.1.2): Establish a discipline, behavior, and consequence/reward system across the Priority schools: An overarching culture of respect will be developed. The discipline, behavior, and consequence/reward systems for the Priority schools will be consistent across grades, and clearly posted throughout the school. Teachers will be expected to adhere to consistent behavioral and academic expectations for all students. Misbehavior will be handled in a way that does not extensively disrupt a student’s learning time, for example, asking disruptive students to work individually until they are ready to re-integrate into small group work.
- Strategy 3 (1.1.3): Provide professional development for staff focused on effective class management: All staff members will receive professional development in positive, proactive classroom management. Effective classroom management will be a criterion included in every teacher’s evaluation cycle.
- Strategy 4 (1.1.4): Establish a system of tiered interventions for students at risk: A data system will be set up to track students’ attendance and behavior, including disciplinary office referrals and suspensions. A Student Support Team will track this data and identify students in need of additional social-emotional and behavioral support.
 - Tier 1 interventions are provided by the classroom teacher using strategies presented during professional development and may include posted classroom rules, rewards for acts of respect, and family conference and behavioral contract signed by the principal, parent, teacher and student.
 - Tier 2 interventions are provided for small groups outside of the classroom setting and may include tutoring or group counseling sessions provided through partnerships with community social service agencies.
 - Tier 3 interventions will include individual counseling and tutoring services inside and outside the school
- Strategy 5 (1.1.5): Administer a student perception survey to encourage student voice: A growing body of research is confirming that student voice is useful to assess student culture as well as teacher quality. SLPS will identify a research-based survey instrument and administer it at the beginning and end of each school year. The data will be used to set

individual educator and schoolwide goals as well as targeted professional development relevant to school needs.

Objective 1.2: Use of data from frequent assessments to improve instruction *as evidenced by*

- 100% of core instructional teachers will utilize formative, interim, and daily assessments to track student mastery and plan for instruction; and
 - 80% of classroom observations will reveal teachers implementing instructional strategies consistent with data-team action plans.
- Strategy 1 (1.2.1): Administer formative assessments in math and communication arts: Formative assessments aligned to each school's curriculum and scope and sequence will be administered to students every four to six weeks to assess academic progress. Based on progress, students will be periodically reassigned into and out of interventions. Data reports will be generated for content teachers organized by, and aligned to, curriculum standards. Reports from the assessments will provide up-to-date, actionable data showing how students are performing on particular standards.
 - Strategy 2 (1.2.2): Provide targeted professional development on planning instruction effectively around data: Training and support will be provided to support school teams in: 1) the use of data in goal-setting; 2) how to interpret data; and 3) how to use data to drive instruction. Each grade level will hold data team meetings so that they can use common time to analyze data as a team to determine how to best serve students. Data from formative assessments and classroom observations will be used to provide targeted feedback to teachers.
 - Strategy 3 (1.2.3): Create schedule based on student needs: Achievement data will be used to make decisions on student grouping, grouping teachers for common planning and integrating interventions into schedules of students most in need. District support will be provided to assist in this process.

Goal 2: Highly Qualified Staff: Recruit, attract, develop and retain highly effective staff to carry out the District mission, goals and objectives

Objective 2.1: Recruit, attract, develop and retain highly effective school leaders *as evidenced by*

- 100% of Principal vacancies being filled with highly-qualified, experienced school leaders; and
 - Each Priority school meeting its annual goals.
- Strategy 1 (2.1.1): Recruit, attract, and select highly-qualified, experienced school leaders: All Priority school principals will be assessed to ensure they have the capacity to effectively lead transformation in their schools. Across the Priority schools, the District will screen and select a transformational leader that will have a demonstrated track record in the following research-based best practices:

- Commitment to and emphasis on spending significant time in classrooms;
- Consistent and constant focus on results;
- Use of data to monitor student progress and target specific areas for improvement;
- Elimination of distractions to maximize time spent on instruction;
- Alignment of professional development to school-wide goals and problems of practice;
- Establishment of a cohesive culture among teachers and staff;
- Experience reorganizing resources to attain achievement targets; and
- Engagement of families in the education of their children

For the two Priority schools where the principals are required to be replaced, the District will conduct a national search for experienced principals.

- Strategy 2 (2.1.2): Provide maximum budget and staffing flexibility to Priority school principals: Each Priority school principal will be provided with budget and staffing flexibility to create a financial plan and build a unified staff in which every member is committed to a common vision of success for every student. The principal may use this flexibility to create new staffing patterns, academic and behavioral supports, staff and student schedules, and a professional development plan, based on the flexibilities outlined in the AFT/SLPS MOU agreement.
- Strategy 3 (2.1.3): Provide intensive principal coaching on instructional leadership and effective implementation of the *Five Turnaround Strategies*: SLPS will facilitate bi-weekly coaching sessions with the principals to develop concrete plans for improving school culture, data use, scheduling, and instruction. These coaching sessions focus on improving school leadership and building collaboration among Priority schools. SLPS will support principals to improve the quality of their instructional team by providing guidelines and tools for regular classroom observations, feedback, and targeted professional development.
- Strategy 4 (2.1.4): Facilitate Superintendent’s Zone Principal’s Network Meetings: The District will bring Priority school principals together bi-weekly for technical assistance and networking activities, with the goal of organizing a professional learning community to share effective practices, problem solve challenges, and troubleshoot obstacles.

Objective 2.2: Recruit, screen, and select highly-qualified experienced teaching staff *as evidenced by*

- 80% of newly-hired Priority school educators rated as “Proficient or Distinguished” according to the new educator evaluation system² by the end of each school year.

Strategy 2.2.1: Recruit, attract, and select highly-qualified classroom teachers: In order to fill vacancies in the Priority schools, the District is working to identify a steady stream of committed and high-performing teachers who voluntarily sign on to the challenge of turning around schools in the Superintendent’s Zone. Furthermore, in order to incentivize teachers to come and work at Priority schools, educators will receive extra compensation for working

² The ratings of “Proficient or Distinguished” will be consistent with the standards released by the Department of Elementary and Secondary Education (DESE) in their *Missouri Educator Evaluation System*: <http://www.dese.mo.gov/eq/documents/eq-ees-executive-summary.pdf>.

longer hours and opportunities will be available for teachers to develop their leadership skills through job-embedded coaching and individualized professional development opportunities. This system is being negotiated locally and will begin implementation during the 2013-14 school year.

Objective 2.3: Provide focused professional development and coaching support to build school capacity for leveraging professional learning communities (PLCs) to effectively implement data-driven instruction *as evidenced by*

- 100% of grade-level teams will meet using structured protocols to discuss data and student work as professional learning communities (PLCs);
 - 90% of teachers are modifying instructional practices as a result of goals set forth in common planning time and grade-level PLC meetings;
 - 90% of classroom teachers have modified teaching strategies and techniques based on interactions with instructional coaches; and
 - 90% of teachers self-report that coaches “provide useful guidance that improves my teaching”.
- Strategy 2.3.1: Provide teachers with focused professional development and common planning time: A robust professional development agenda will be annually provided to all Priority school staff.
 - Professional development will be focused on the *Five Turnaround Strategies* and key topics identified by principals and District staff.
 - Professional development will guide teachers on how to create lessons that are objectives-driven with measurable outcomes, how to input daily/weekly and monthly benchmark data into their data trackers, and how to use resulting reports to group students, assign interventions, adjust pacing, and communicate with students/families.
 - Each teacher will have an individual professional development plan that targets specific areas of growth.
 - Teachers will be grouped into professional learning communities (PLCs) and provided with regular common planning time (the amount to be determined by the principal and based on the MOU). The common planning time will focus on high-impact topics, including data-driven instructional improvement, looking at student work and teacher assignments, and standards-based lesson plan development. Teacher teams will maintain logs of meeting topics, decisions made, and progress of implementation.
 - Strategy 2 (2.3.2): All teachers in Priority schools will use a standards-based common scope and sequence curriculum: Teachers in Priority schools will plan lessons based on what students are expected to know in order to do well on the MAP and other assessments. Benchmark goals will be set for every student, and students will know his/her benchmark goals. Teachers will be trained to use data trackers to track daily and weekly student-level progress toward each student’s mastery of specific learning objectives. In order for these

practices to be shared across schools in a timely manner, each Priority school will transition to a common scope and sequence.

- Strategy 3 (2.3.3): Provide increased instructional time and high-dosage differentiated, and tiered instruction: Each Priority school will extend the length of the school day and/or school year. In order to ensure that extra time is used effectively, extending the school day will be phased in as follows: 10 additional minutes per day during the 2013-14 school year; 20 additional minutes per day during the 2014-15 school year; and 30 additional minutes per day during the 2014-15 school year (e.g. if the school day is currently scheduled to last seven hours, the following would be the new length of school day: baseline = 7 hours; SIG Year 1 = 7h 10m; SIG Year 2 = 7h 20m; SIG Year 3 = 7h 30m). Each Priority school schedule will be audited to identify an additional 20-30 minutes a day of instructional time. During this extended time period, students who score Basic or Below Basic on the previous year's MAP in math or reading will be assigned to Tier 2 and 3 academic interventions. The primary intervention will be daily small group tutoring (no more than 4 students per tutor), delivered by trained tutors, that will address learning gaps. According to the Dobbie and Fryer study, high-dosage (full-time) tutoring yields the largest student learning gains in grades 4, 6, and 9; therefore these grades will be targeted for tutoring. Students in all other grades will receive double-doses of mathematics and communication arts instruction or other differentiated instructional strategies. Additionally, schools may provide additional learning time for students who want to participate through targeted Saturday school, after school, and vacation academics during winter and spring break.
- Strategy 4 (2.3.4): Provide additional support for students with special needs: Our goal is to increase opportunities for all Students with Special Needs to be in inclusion settings. The District will assist Priority schools to design and develop IEP's detailing in which parts of the curriculum students can participate.
 - The process for identifying and assessing students for special education services will be a focus of August whole staff professional development.
 - Administrators, during formal and informal observations, will monitor staff members' implementation of IEP's and provide feedback and support.
 - Teams of SPED teachers will have common planning time each week during which time they will work to plan lessons, review and analyze student data and IEP's, create action plans, and discuss best practices. They will also collaborate with general education teachers on the preparation of lessons to be taught in all classes and on assessments to be used.
 - Teachers and paraprofessionals will participate in professional development and support that is calibrated to meet the particular needs of teachers of Students with Special Needs.

Objective 2.4: Establish a comprehensive system for staff observation, feedback, and regular evaluation as *evidenced by*

- 90% of teachers self-report that they “are receiving sufficient feedback” from their supervisor; and

- 90% of teachers rated Proficient or Distinguished can articulate pathways for development and growth beyond the classroom.
- Strategy 1 (2.4.1): Implement an educator evaluation system that incorporates student growth beginning 2013-14: The District is currently finalizing the details of a new educator evaluation system that is consistent with the parameters of Missouri's model system, incorporates growth in student learning as one of multiple measures that gets factored in, and uses Charlotte Danielson's performance-based teacher evaluation rubric to evaluate professional practice. Consistent with Missouri law, implementation of the new system will begin in the 2013-14 school year for all schools with educator ratings being assigned in spring 2014.
- Strategy 2 (2.4.2): Retain and reward highest performing/high potential staff: SLPS will establish a system of evaluation and monitoring that will be used to identify high-performing/high potential staff members so that a plan can be implemented early to retain these staff members at the school. The District is currently examining the performance-based compensation structure being implemented in Baltimore City Schools as a model for rewarding teachers with mastery. Effective educators will be rewarded in the Priority schools: the plan for doing so may include quarterly recognition through public newsletters, special events, or opportunities to showcase effective practices.

Goal 3: Provide and maintain appropriate instructional resources, support services and functional and safe facilities.

Objective 3.1: Curriculum in core subjects have aligned scope and sequence across the Priority Schools *as evidenced by*

- Examinations of curriculum maps and lesson planning documents.
- Strategy 3.1.1: Develop a Superintendent's Zone scope and sequence in core academic subjects: In order for more frequent benchmark assessments to be used across the Priority schools, curricular materials will need to be aligned in scope and sequence. Once a standardized and more frequent benchmark assessment system is developed, each Priority school will revise their instructional scope and sequence to ensure alignment.

Objective 3.2: Adequate and effective instructional and intervention materials are in place for every Priority school *as evidenced by*

- 90% of staff surveys confirm that instructional materials are sufficient to meet students' needs

- Strategy 3.2.1: Ensure that teachers have sufficient instructional materials and leveled libraries to meet students' needs: Part of the needs assessment with schools included an inventory with school leadership teams to ensure that curriculum materials and libraries are sufficient to meet student needs. Resources are being allocated to ensure that these needs are being met in each Priority school.
- Strategy 3.2.2: Provide schools with up-to-date instructional technology: In order to ensure students are becoming skilled in using technology, the Priority schools will need to provide access to computers and tablets to develop key areas of skill. Each Priority school will update their technology as needed to facilitate this transition and receive professional development to ensure the technology is fully integrated into classroom instruction.

Goal 4: Promote, facilitate and enhance parent, student, and community involvement in LEA/District educational

Objective 4.1: Establish ongoing mechanisms for parent and family engagement *as evidenced by*

- 80% of parent surveys show that they understand what their child is supposed to do and needs to be working on in school
- Strategy 4.1.1: Improve communication with parents and families: District staff will work with school leadership teams to plan events and activities designed to foster parent and family involvement and to identify and support the cultural differences among school families. At the beginning of the school year, we will communicate with parents about the changes to the school and opportunities it will create for them to play an active part in their children's educational improvement.
- Strategy 4.1.2: Engage families as partners in the school transformation process: With the goal of improving student attendance and time on learning and reducing the truancy and suspension rates, families will be encouraged to participate as partners in the school. Some of these events will involve tutorials about how to understand student performance data. Student progress data will be shared with families on a regular basis through student data reports sent home and in-school family events where they are educated about how to understand their students' interim benchmark results and strategies to support future success.

Objective 4.2: Create structures for community organizations to add value and not distract from the school's mission *as evidenced by*

- Feedback from administrators, counselors, and social workers.
- Strategy 4.2.1: Create an inventory of community partners with relationships with each Priority school: In order to ensure that the existing community partnerships are adding

value and not distracting from each Priority school's transformation, the District will catalogue each partnership and identify the purpose. Once this inventory is created, each partnership will be reassessed to ensure it is consistent with the school's priorities and evidence of effectiveness. The District will develop a set of criteria that each partnership will need to meet in order to continue based on measures of effectiveness and alignment. If the assessment finds a lack of alignment with the school's priorities, the partnership will be phased down or discontinued entirely to ensure that staff time is spent most effectively.

- Strategy 4.2.2: Seek new community partnerships to address gaps in student services: Community resources vary from school to school, so the District will identify gaps in student services and identify partnerships to help address those student needs. Such partnerships may include out-of-school enrichment and athletic activities, services to address students' non-academic barriers to learning, or after school partnerships.

Goal 5: Govern the LEA/District in an efficient and effective manner providing leadership and representation to benefit the students, staff and patrons of the district.

Objective 5.1: Implement process to ensure 100% of Transformation requirements are met in reorganizing each Priority school by August 2013 *as evidenced by*

- Alignment with Transformation checklists.
- Strategy 5.1.1: Create monitoring and reporting structure to ensure compliance with Transformation requirements: District staff will include periodic check-ins with Priority school staff to confirm implementation of Transformation model components.

Objective 5.2: Reorganize District central office structures to ensure an effective, systemic, coherent leadership process is established *as evidenced by*

- Feedback from school leaders about the usefulness of the new Superintendent's Zone structure; and
- 100% of Priority Schools meeting annual goals after three years.
- Strategy 5.2.1: Create new Superintendent's Zone structure to ensure implementation of the Five Turnaround Strategies across the Priority Schools: The new Superintendent's Zone structure will be developed consistent with the description in this application and new District staff will provide the deep instructional support, high-dosage tutoring, central office "rapid response", and progress monitoring across the Priority schools.

Overview of School-Specific Implementation

The above strategies will be implemented in all SLPS Priority schools. Lessons from Houston and Denver have shown that implementing the *Five Turnaround Strategies* with a tightly focused district monitoring process can dramatically and sustainably improve student performance across elementary and secondary schools. However, each school context is unique and the model must be customized in order to be implemented effectively. Schools with characteristics such as high mobility, high numbers of English-language learners, and high numbers of new teachers will all need to be focusing on data-driven instruction, high-dosage tutoring, and more instructional time but those strategies will be implemented in very different ways. Similarly, schools who are far along in implementing data-driven instruction or in-school tutoring programs will receive different levels of support from the central office to ensure a process of continuous improvement. It is essential that this flexible approach to implementing the *Five Turnaround Strategies* be driven by the District if it is to be successful. In the individual school-level sections, we have listed the above strategies and provided additional detail to explain how the model will be customized based on the findings of the needs assessment.

LEA Monitoring, External Partners, Sustainability, and Budget

- F. LEA-District oversight and support
2. Recruit, screen, and select external providers, if applicable, to ensure their quality:
 - a. LEA/District application process for external providers:
 - i. Request for proposals;
 - ii. Memorandum of understanding;
 - iii. Provider contract; and
 - iv. Evaluation procedures.
 - b. SEA has been part of the planning process for selecting external providers:
 - i. Guidance on related laws and regulations has been provided; and
 - ii. If applicable, the SEA has cooperated in the planning for the selection process.
 3. Align other resources with the interventions:
 - a. The LEA/District has listed other resources that will support the interventions:
 - i. Local, State and other Federal funding sources;
 - ii. Higher Education partnerships;
 - iii. Other educational resources;
 - iv. Other community resources; and
 - v. The resources are selected to align with the findings of the needs analysis.
 4. Modify its practices or policies, if necessary, to enable its schools to implement the interventions fully and effectively:
 - a. LEA/District policies and practices that have been or will be modified; and
 - b. Projected impact of those changes.
 5. Sustain the reforms after the funding period ends:
 - a. Thorough explanation of how the reforms will be sustained:
 - i. LEA/District support;
 - ii. Community Support; and
 - iii. SEA Support.
 - b. Long range plans are in place for sustainable processes and procedures that are portable to other schools that would benefit from improvement efforts.

LEA District Oversight

Superintendent's Zone System for Monitoring and Feedback

The District will track a range of data at the classroom, school, and Zone-level to provide real-time feedback to the schools. Monitoring activities will include: 1) On-going data-collection and analysis; 2) Site visit process; 3) SchoolStat with the Superintendent; and 4) Bi-Annual Data Review sessions. These regular evaluation exercises will enable the District to benchmark the extent to which the Priority schools are achieving short, medium, and long-term goals.

Ongoing data collection and analysis

SLPS is dedicated to ongoing data-collection and monitoring, both to track Priority schools' progress, but also to ensure that implementation of District-driven technical assistance is effective. Data will be collected through the following methods:

- Formative assessment data: Collected at the school level by teachers on a daily and weekly basis, formative assessment data will be used to identify which students are mastering

particular objectives and identify targeted interventions for students as needed. Principals, teachers, and teacher teams will use formative assessment data for this purpose on a week-to-week basis, collecting both exit slip data and week-end assessment data to drive instructional decisions. District staff will work to ensure that this data collection, interpretation, and planned adaptation/differentiation takes place. Additionally, Instructional Leadership Officers (ILOs) will look for indicators from formative assessment data during weekly visits.

- Interim assessment data: Currently, the use of Acuity and EOC Benchmark data serves as a standardized quarterly source of interim assessment data. The District will identify a more frequent benchmark assessment system that will enable more frequent interim assessments.
- Observational data: Observational data on classroom instruction and use of common planning time will be collected daily within each school, with principals expected to observe each teacher every two weeks and to provide feedback on that observation soon thereafter. District staff will collect classroom observational data every week during site visits, which it will then aggregate. Dashboards that highlight snapshots of classroom strengths and areas for growth will be created from this data and used in the monthly reporting process that leads to eventual action items.

Schools will also be assessed on other measures including: classroom management, visible signs of change in culture, student-reported measures of safety, the presence of data in the classroom, student knowledge of performance data, and instructional rigor.

Site visit process

Throughout the school year, the District will conduct site visits at each Priority school every four to six weeks. Site visits will include classroom observations, focus groups with teachers, tutors, and students, and a debrief session with school leadership. The goals of the site visits are:

- Identify and provide quantitative and qualitative feedback on strengths and areas for growth within and across Priority schools;
- Track school and Zone progress towards education goals;
- Ensure that the *Five Turnaround Strategies* are being implemented effectively throughout the schools;
- Help the Priority schools reflect and prioritize areas for focus and then help judge the effectiveness of chosen strategies; and
- Provide a framework to identify best practices within and across schools.

Site visits will be conducted using a structured protocol with teams of 3-4 District staff members. Priority school principals, Focus school principals and other central office staff will be invited to participate on site visit teams.

The district will differentiate the quantity and content of site visits depending on the needs of each Priority school. In the 2013-14 school year, the District will conduct site visits at least once a month.

Superintendent's Zone SchoolStat

SchoolStat is a performance management, process improvement, and statistics-based accountability framework being used in several urban districts including Boston Public Schools to facilitate central office responsiveness and provide shared accountability among school leaders. Modeled after CompStat, SLPS SchoolStat has four core objectives:

1. Ensure that central office and Priority schools principals consistently use data to understand student needs;
2. Foster collaboration among Priority school leaders at different schools and with key central office departments;
3. Provide an opportunity for the Priority schools' District departments to understand each school's needs and strategies and to understand the context of their support; and
4. Create a mechanism for central office staff and school leadership to hold each other accountable for student outcomes.

SchoolStat will be convened quarterly for the Priority schools and all Priority school principals, staff from the Office of Priority Schools, and other central office staff will participate.

Bi-Annual Data Review Sessions

Lastly, each Priority school, as well as the Performance Management specialist and ILO assigned to the school, will participate in separate regularly scheduled data reviews sessions to foster a culture and practice of continuous improvement at the district and school levels. Data review sessions will focus exclusively on two things: 1) school and classroom-level data, and 2) district and school level interventions. These two sets of reviews will be an opportunity for school leadership and district staff to state what they see in key data points and to determine a next set of strategies to improve performance during that term. Sessions will be 60-90 minutes in length with the support of strong facilitation. These sessions - should the data analysis call for it - will inform modifications to the Priority school plan and implementation benchmarks and timeline. If such changes are made, appropriate DESE staff will be contacted with a review of the findings, and needed next steps.

External Partners

In order to build the capacity of District staff and Priority school leadership teams in implementing the *Five Turnaround Strategies*, SLPS will seek partnerships with external partners that have a proven track record in urban school turnaround. The District will seek partnerships with demonstrated effectiveness in the following areas:

- Building district capacity to support data-driven instruction and instructional coaching;
- Supporting schools in implementing climate, culture, and discipline policies;
- Professional development in integrating Common Core standards into the taught curriculum;

- Managing the tutoring program from recruitment and selection to training and ongoing professional development; and
- External evaluations to document best practices and areas for growth.

The process for recruiting, screening, selecting, and contracting with external providers will be consistent with DESE requirements and will include the following steps:

1. Clearly and collaboratively identify the needs and scope of work at the school and district level consistent with this SIG application;
2. Structure an RFP process that requires prospective external partners to provide evidence of a demonstrated track record in an urban turnaround context including third-party evaluations of impact and references from practitioners in other districts and schools;
3. Interview process with finalist applicants to ensure a shared understanding of the school challenges, partner expectations, and trustworthiness;
4. Selection and contracting process that provides a detailed work plan with clear timelines, deliverables, and terms for termination of contract;
5. Communications strategy for introducing the partners to relevant stakeholders at the district, school, and community level;
6. Structured meetings with the affected district and school staff to ensure shared expectations of the scope of work between the district, partner, and school that will clarify reporting requirements and lines of accountability; and
7. Quarterly monitoring of the partnerships to ensure consistency with the scope of work and deliverables. If monitoring process comes out negative for two consecutive quarters, the contract will be terminated.

If the quarterly monitoring process shows that an external partner is not delivering on its stated outcomes and results are not demonstrable, the District will notify the partner of the deficiencies and, if after one quarter those deficiencies are not rectified, the contract will be terminated.

At the district-level, the following partnerships are being sought:

- Instructional leadership capacity building at the district and school level;
- Interim assessment development and training across Priority schools;
- Student perception survey design and administration;
- *Five Turnaround Strategies* implementation support at the district level; and
- Tutoring program recruitment, selection, training, and professional development management.

Estimated costs in the district budget for these partnerships are based on estimates from prospective external partners with a proven track record in these service areas including: Wireless Generation, Focus on Results, Achievement Network, Blueprint Schools Network, MATCH Tutors, City Year, Educators for Social Responsibility, and Cambridge Education Associates.

Alignment of Additional Resources to the District Plan

The successful turnaround of the Priority schools will leverage many resources and partnerships beyond SIG funding. Additional resources and partnerships will include:

- SLPS Office of Academic Services
- SLPS Human Resource staff
- SLPS Operations staff
- Other SLPS funding sources: IDEA, Title I, Title II, etc.
- Assessment services from the Scholastic Suite (Read 180, Systems 44, Renaissance double-dosing, etc.)
- Culture and climate services from Positive Behavioral Intervention and Supports
- Professional development from the Regional Professional Development Center
- Staffing support from Teach for America, University of Missouri-St. Louis, St. Louis University, and other local colleges and universities
- Research and social work support from Washington University-St. Louis

Modify District Policies and Practices - St. Louis Public Schools Superintendent's Zone

The Superintendent's Zone structure is intended to allow for the modification of district policies and practices in real time based on ongoing feedback from principals about barriers to implementation. The Superintendent's Zone will be a lean district support system that builds school leader capacity in instructional leadership while giving them direct access to the superintendent to make sure a "rapid responsiveness" is in place that quickly removes obstacles and addresses implementation challenges. The new central office reporting structure will provide targeted assistance and accountability through the following core functions:

- Intensive Instructional Coaching and Support – SLPS will facilitate bi-weekly coaching sessions with the principals to develop concrete plans for improving school culture, data use, scheduling, and instruction. These coaching sessions focus on improving school leadership and building collaboration among Priority schools. SLPS will support principals to improve the quality of their instructional team by providing guidelines and tools for regular classroom observations, feedback, and targeted professional development.
- Overseeing Key Programs – SLPS will assist districts with the management of programs that cut across multiple Priority schools including the new tutoring program, educator evaluation, and shared professional development offerings.
- Removing Obstacles – Superintendent Kelvin Adams will meet regularly with each principal and identify a point person to expedite barriers to effective implementation from HR issues to operations challenges.
- Ongoing Progress Monitoring – In exchange for the increased assistance and autonomy, each school will be responsible for meeting specified implementation benchmarks and interim progress measures. These measures will be used as a basis for continuous improvement as well as accountability for results.

This central office structure will be for the purpose of ensuring that each Priority School implements the research-based *Five Turnaround Strategies* with fidelity:

6. **Excellence in Leadership and Human Capital:** SLPS will work with building principals to provide teachers with frequent, constructive feedback based on classroom observations from school administration that teachers can use to improve their instructional practices.
7. **High Dosage Aligned Tutoring/Double-Dosing Core Skills:** Classroom instruction will be supplemented with individualized tutoring during the regular school day. Students in 4th, 6th, and 9th grades will receive daily small group tutoring (student-to-tutor ratios of not more than 4-to-1) in math or reading. In other grades, they will receive a “double dose” of the subject in which they are furthest behind.
8. **Increased Instructional Time:** Priority Schools will increase the time students spend on task and engaged in meaningful learning activities by re-working existing schedules to maximize learning time and extending the school year.
9. **A Culture of High Expectations and No Excuses:** SLPS Priority Schools will be staffed with personnel who believe in the ability of each child to learn and are committed to doing whatever it takes to make that learning occur. Every educator needs to be able, by training and temperament, to accelerate children’s intellectual development and student achievement. Every educator must expect that 100% of students be performing at or above grade level and be in attendance 95% of days.
10. **Use of Data from Frequent Assessments to Improve Instruction:** SLPS Priority Schools will implement a coherent calendar of benchmark and interim assessments that track an aligned curriculum’s standard scope and sequence throughout the school year to provide students, teachers, tutors, and instructional leaders with accurate and timely information on each student’s mastery of specific skills, allowing deficits to be quickly addressed.

In order to secure the conditions under which principals will receive flexibility and teachers will receive compensation for additional time, an MOU with AFT 420 is being finalized (as it was for Cadre 1 of SIG).

Sustainability

It is the District’s intent to build capacity over the next three years to be able to sustain the Priority school interventions beyond the timeline of federal School Improvement Grant funds. After three years, SLPS will have successfully reorganized its services to be more responsive to the needs of its Priority schools. Each Priority school leadership team will have developed productive relationships with each central office department, and there will be effective two-way communication to ensure that central services are meeting the needs of the school. The educator evaluation system will be fully in place and will have contributed to the building of a professional culture of excellence and passion at each school.

Over the course of three years, SLPS Priority schools will have established structures, practices, and cultures that will be sustainable beyond the life of the SIG funds including the following:

- Grade-level professional learning communities will enable teams of teachers in all Priority schools to engage in data inquiry cycles and look at student work in order to identify learning gaps and address them while improving instructional practice.
- A strong tiered intervention system will be in place at each Priority school, with high-dosage tutoring provided to students with learning gaps and a tracking system to assess progress and move students in and out of academic intervention.
- A robust system of teacher support and professional development will be in place at each Priority school, including frequent classroom observations and feedback on instructional practices.

Every external partnership and new staff position created with the SIG funding will be entered into with the understanding that they are either “working themselves out of the job” or being held accountable for finding cost neutral ways of sustaining the position after the funding cliff. External partnerships will build district and school leaders’ capacity to scale down their engagement altogether. New district and school positions will be hired with the expectation that they would insert extra capacity to the long-term staff structure and either phase out after three years or backfill vacancies that emerge as appropriate. Decisions about whether a partnership or position will be phased out or sustained will be based on an analysis of the academic return-on-investment taking into account cost, number of students served, and impact on student performance.

At the district-level, the lessons learned from the Priority schools intervention process through the Superintendent’s Zone structure and *Five Turnaround Strategies* framework will be used as a pilot for a district-wide transformation. SLPS has already begun implementing components of this model beginning 2012 with the new Associate Superintendent’s structure and support of tutoring through Title I funding. The District sees the Priority schools turnaround as an incubator of best practices and talent that can spread to district systems to support Focus schools. Ongoing coordination between the Office of Academic Services and Office of Priority Schools will ensure that this sustainability strategy is successful.

District Costs/Budget

The following is a summary of the district-level expenses for the Priority schools intervention process:

Office of Priority Schools staff:

The three-person Office of Priority schools will be created to support Priority school leaders in effective and sustainable instructional leadership. Funding will go to fund two Instructional Leadership Officers and a Performance Management Specialist. Duties and responsibilities are listed above.

- Assistant to the Superintendent for Priority Schools
 - \$150,000 (including fringe) x 3 years = \$450,000
- Instructional Leadership Officers (x2)
 - \$150,000 (including fringe) x 3 years = \$450,000
- Performance Management Specialist (.5)
 - \$50,000 (including fringe) x 3 years = \$150,000

Total = \$1,050,000

Priority Schools External Partners:

There are four major contracts SLPS will pursue in order to implement the strategies identified in this application.

- **Provider for Frequent Common Assessment System** = \$80,000 x 3 years = \$240,000

Current interim assessments in SLPS are administered quarterly. One of the *Five Turnaround Strategies* calls for frequent common interim assessment system as a requisite for data-driven assessment.

SLPS will identify an external partner to provide this service.

- **Instructional Coaching Capacity Building**

- \$50,000/school x 8 schools x 3 years = \$1,200,000

In order to build the capacity of Instructional Leadership Officers to provide coaching support for principals and school leadership teams, they will need a common and research-based approach.

SLPS will identify a partner with a proven track record in this area.

- **Five Turnaround Strategies Design Support**

- \$60,000 x 3 years = \$180,000

Two organizations have successfully implemented the *Five Turnaround Strategies* across networks of schools. SLPS will identify which of the two organizations can provide consulting support in best practices, implementation know-how, and effective systems for monitoring progress.

- **Student Perception survey design and administration**

SLPS will identify a research-based culture and climate survey to learn student perspectives of their learning environment.

- \$6,000/school x 8 schools x 3 years = \$144,000

Total = \$1,764,000

Stipends to Educators for extra Common Planning time:

More teacher time will be needed across the Priority schools for professional development and common planning time.

- \$134,300 per year x 3 years = \$403,200

Grand Total for central services for Priority schools: \$3,217,200

Annual Goals for Student Achievement

In setting performance targets for each of the Priority Schools, St. Louis Public Schools is seeking to strike an appropriate balance between goals that are both “rigorous” and “realistic”. We know that, given the District’s ambitious approach to turnaround and the infusion of SIG funding, we should expect accelerated gains in student achievement at an unprecedented rate. However, we must be careful to balance these high expectations with performance targets that are attainable and realistic given an empirical analysis of what the state’s fastest improving schools have been able to accomplish. The framework below describes a middle-ground that we believe is ambitious but attainable.

Due to the fact that 2012-13 MAP results have not been released, it does not make sense to set actual targets for annual goals. Therefore, the following charts describe rigorous annual goals that, when actual targets are set from 2012-13 MAP data, will move the schools out of Priority designation. Once 2012-13 data is released, building-specific targets in each of the measures below will be calculated for each Priority school.

For all Priority Schools, we propose the following goals:

- 1) All Priority Schools will meet their 90/90 attendance goals each year.
- 2) See below for graduation and MAP-specific targets for each school by grade-level and EOC:

Dunbar Elementary School						
Subject	Grade	MAP MPI				
		Results		10% Annual Target		
		2012	2013	2014	2015	2016
ELA	3	183	256	281	309	340
	4	234	200	220	242	266
	5	228	258	283	311	342
	6	243	267	298	328	361
Math	3	221	222	245	270	296
	4	238	209	230	253	278
	5	222	203	223	245	270
	6	257	261	288	317	348

Earl Nance Elementary School						
Subject	Grade	MAP MPI				
		Results		10% Annual Target		
		2012	2013	2014	2015	2016
ELA	3	253	231	254	279	307

	4	257	267	293	322	355
	5	297	265	292	321	353
	6	300	320	352	387	426
Math	3	265	236	259	285	313
	4	245	260	286	315	346
	5	257	265	292	321	353
	6	337	320	352	387	426

Laclede Elementary School						
Subject	Grade	MAP MPI				
		Results		10% Annual Target		
		2012	2013	2014	2015	2016
ELA	3	204	262	288	317	348
	4	225	208	229	252	277
	5	255	267	293	322	355
Math	3	238	238	262	288	317
	4	243	200	220	242	266
	5	280	250	260	286	315

Meramec Elementary School						
Subject	Grade	MAP MPI				
		Results		10% Annual Target		
		2012	2013	2014	2015	2016
ELA	3	226	241	265	292	321
	4	231	248	272	299	329
	5	222	219	240	264	290
Math	3	218	250	275	303	333
	4	214	237	261	287	316
	5	236	204	224	246	271

Oak Hill Elementary School						
Subject	Grade	MAP MPI				
		Results		10% Annual Target		
		2012	2013	2014	2015	2016
ELA	3	241	241	265	292	321
	4	237	235	258	284	312
	5	258	252	277	305	335
Math	3	230	253	278	306	336
	4	228	236	260	286	315
	5	269	255	281	309	340

Yeatman Middle School						
Subject	Grade	MAP MPI				
		Results		10% Annual Target		
		2012	2013	2014	2015	2016
ELA	6	191	214	235	259	284
	7	230	245	269	296	325
	8	277	266	293	322	355
Math	6	204	207	227	250	275
	7	207	218	240	264	290
	8	215	181	199	219	241

Roosevelt High School						
Subject	Grade	MAP MPI				
		Results		10% Annual Target		
		2012	2013	2014	2015	2016
ELA	English 2	289	274	301	331	364
Math	Alg 1	273	246	271	298	328
Grad Rate	4-6 yr	52%	n/a	2013 + 12%	2014 + 12%	2015 + 12%

Sumner High School						
Subject	Grade	MAP MPI				
		Results		Annual Target		
		2012	2013	2014	2015	2016
ELA	English 2	309.5	304	334	367	404
Math	Alg 1	247	220	242	266	293
Grad Rate	4-6 yr	55%	n/a	2013 + 12%	2014 + 12%	2015 + 12%

Consultation with District Stakeholders

SECTION VII.F. - CONSULTATION WITH AND INVOLVEMENT OF STAKEHOLDERS

(6) Provided evidence of and plans for consultation with and involvement of stakeholders in the planning and implementation of school improvement models in Priority schools. The stakeholder group represents:

- a. Students;
- b. Staff:
 - i. School Building; and
 - ii. LEA/District;
- c. Parents;
- d. Teacher organizations and/or unions;
- e. Colleges and universities;
- f. Community representatives:
 - i. Local government and other public sector representatives;
 - ii. Business community; and
 - iii. Other organizations; and
- g. Other relevant stakeholders.

Starting March 2013, through the Title I Schoolwide planning process, SLPS and each Priority school engaged stakeholders extensively to undergo a needs assessment and discuss strategies for turning around the schools. The following is a list of stakeholders by Priority school that took part in the community and stakeholder engagement process:

Dunbar Elementary:

Carla Cunigan – Principal
 Lorna Bady – Academic Instructional Coach
 Jonathan Converse – Class-Size Reduction Teacher
 Jessica Ishmon – 3rd Grade Teacher
 Adrian Woodland – Pre-School Teacher
 Anthony Price – 4th Grade Teacher
 Andrew Crigler – Parent Facilitator
 Betty Moore – Volunteer
 Valencia Kennedy – Parent
 Marilyn Simms – Parent

Laclede Elementary:

Daisy Fisher – Principal
 Shawn Williams – Family and Community Specialist
 Kimberly Brandon – Class size Reduction Teacher
 Jennifer Orr – Special Education Resource Teacher
 Wanda Michaels – Social worker
 Tonye Clemon – Parent

Shanique Mahone – Parent
Mariah Crawford – Student

Meramec Elementary:

LaKena Curtis – Principal
Patricia Miller – AIC
Corinthia Dixie – Teacher
Dianne Simms – Class size reduction teacher
Erica Miller – Parent Resource specialist

Earl Nance Elementary:

Monica Miller-Seawood – Principal
Debra Johnson – AIC
Shantelle Williams-Green – Family and Community specialist
Christa Ayers – parent
Debra Cook – class size reduction teacher

Oak Hill Elementary:

Karessa Morrow – Principal
Cheryl Castiaux – Class size reduction teacher
Audrey Worth – AIC

Roosevelt High School:

Crystal Gale – Principal
Kelli Casper – Assistant Principal
Gerold Nave, Jr. – Assistant Principal
DeShonda Payton – AIC
Shirley Harvey – AIC
Arnold Britt – Positive Behavior Intervention Specialist
Allison Mallory – Counselor
Maggie Hourd-Bryant – RTI Specialist
DeAndre Campbell – Parent

Sumner High School

Trista Harper – Principal
Isiaiah McHellen – Assistant principal
Enna Dancy – AIC
Nakia King – Dean of Students
Keena Moore – 9th grade coordinator
Keith Northway – Social studies department chair
Kate Howell – English department chair

William Cash – Science department chair
Benjamin Dikgale – Math department chair
Betty Green – Counselor
Roshonda Neal – Counselor
Jacqueline Nesbitt – Parent specialist
Nathaniel Williams – Attendance monitor
Johnny Randle – Athletics coach and teacher
Addae Rique and Virigl Union – Safety/attendance family
Major Kenneth Lee – alumni
James Williams – parent

Yeatman Middle School

James Harris – Principal
Quanisha Major – Teacher
Jervon Humphrey – Teacher
Jerry Cannon – Teacher
Kelly Lovett – Teacher
Sharon Lander – Counselor
Byron West – Family community specialist
Donnitta Turner – Parent
Toni Burke - Parent

Competitive Priorities

1. **Implement one plan.** LEAs/Districts should demonstrate that policies, processes and procedures support (and do not contradict) the implementation of the buildings turnaround plan.

The proposed plan has an LEA-wide turnaround framework (Superintendent's Zone with implementation of the *Five Turnaround Strategies*) that the individual Priority schools each implement. The plan is coherent and aligned across the 8 schools.

(See *LEA Support for Interventions* section for more detail)

2. **Set ambitious targets for improvement.** LEAs/Districts should create improvement targets rigorous enough to demonstrate significant growth in student achievement over the three-year grant period, as agreed to by the Department.

The proposed goals are consistent with MSIP 5 achievement targets, and call for annual gains in MAP that are extremely ambitious.

(See *Annual Goals* section for more detail)

3. **Design an innovative plan for recruiting, evaluating, and retaining the best teachers and leaders – and removing those who are ineffective.** To include: (1) annual evaluations of teachers using multiple measures, including student-growth data as one significant factor; (2) strategies for removing staff found to be ineffective in improving student outcomes; (3) incentives to attract teachers to high need areas.

The plan includes strategies consistent with this Competitive Priority: See *LEA/District Actions* section – (Goal 2, Objectives 2.1 and 2.4 and accompanying strategies for more detail)

4. **Identify high-risk students and create opportunities to succeed.** Strong proposals will feature early warning systems that use a combination of common formative assessment results and attendance measures to identify students at risk of failure. Such proposals also will provide supports designed to ensure that high-need students, including low income students, English-language learners, and students with disabilities are achieving at grade level and are being prepared for success in college or a career.

The plan includes multiple strategies consistent with this Competitive Priority. One of the *Five Turnaround Strategies* implemented across the schools includes the following:

High Dosage Aligned Tutoring/Double-Dosing Core Skills: Classroom instruction will be supplemented with individualized tutoring during the regular school day. Students in 4th, 6th, and 9th grades will receive daily small group tutoring (student-to-tutor ratios of not more than 4-to-1) in math or reading. In other grades, they will receive a “double dose” of the subject in which they are furthest behind.

(See *LEA/District Action* section – Objective 2.3 and accompanying strategies for more detail)

5. **Be bold and innovative.** To receive these new SIG funds, districts must demonstrate that they provide their schools with consistent support, freedom to innovate, and autonomy to make personnel decisions. True reform requires structural changes in the school day and year. Bold proposals will lengthen the

school day and add weekend or summer programs for all students. LEAs/Districts that request SIG dollars must pledge to change personnel policies that lead to turnover among school leaders and staff. LEAs/Districts must ensure that schools can select their staff, remove ineffective employees, avoid an imbalance of novice teachers (unless part of an intentional staffing strategy), and retain high-performing staff members. In addition, LEAs/Districts must ensure that SIG dollars supplement, not supplant, the existing state, local, and federal funding that schools receive.

The plan is consistent with this Competitive Priority. See LEA/District Action section for more detail – Objectives 2.1, 2.2, 2.3 (specifically strategy 2.3.3 on instructional time, and 2.4)

Demonstrate teacher commitment. Individual teachers have the largest single school effect on student performance. Strong proposals will demonstrate that at least 80% of the teachers agree to implement the plans included in the School Improvement Grant application.

Teachers participated in the development of the plan.

Overview of School-Specific Applications

St. Louis Public Schools is committed to implementing a comprehensive district-driven approach to Priority school transformation that has been defined in earlier sections of this grant application. The Superintendent's Zone Office will implement the *Five Turnaround Strategies* across the eight Priority schools and build school leadership team capacity to sustain these effective strategies beyond the three-year terms of the SIG grant. However, given that each school is unique in its strengths, weaknesses, and context, the *Five Turnaround Strategies* will need to be implemented through a customized and focused approach in order to be successful.

In order to give the grant reader the most complete picture of the District's approach to school transformation, we have structured each school-level plan in the following manner:

- I. **School Overview (school-specific)**: each school application begins with a brief introduction to the school and where it currently exists in its transformation trajectory.
- II. **District Needs Analysis Process and Findings (standardized)**: the district process for conducting a needs analysis across the Priority schools is provided to frame the individual school's analysis in a broader context.
- III. **District Actions for Priority School Transformation (standardized)**: the core strategies that will be implemented across all of the Priority schools are outlined in this section to provide context and detail for the school-specific "Supplemental Implementation Plan".
- IV. **School-Level Needs Analysis (school-specific)**: this section provides a school-specific analysis of the needs and challenges and uses an analysis of the available data to identify "Key Concerns".
- V. **Priority Implementation Strategies (school-specific)**: this section is intended to supplement the "District Actions" section and provide a description of focus areas for implementation of the *Five Turnaround Strategies* in each school. This section intended to clarify how District support will be differentiated to each school's instructional challenges.
- VI. **School-Level Funding Priorities (school-specific)**: a description of the proposed expenses for each individual school is provided that responds to the Key Concerns in the needs assessment.

Priority School Plan – Roosevelt High School

I. School Overview

In 2012, Roosevelt High School, a 9th -12th grade comprehensive high school, began a transformation. A new administrative team began implementing a rigorous and dramatic approach to transforming the school's culture and systems for improving instruction. Under the leadership of a new principal, the school focused intensively on using data to drive instruction, positive behavioral interventions, and family and community outreach.

The District's plan for accelerating the transformation already begun at Roosevelt High will provide the school leadership team with extra capacity to rapidly improve student achievement.

II. District Needs Analysis Process and Findings

This School Improvement Grant (SIG) application process comes at the heels of a year-long comprehensive continuous improvement process St. Louis Public Schools (SLPS) has been implementing for each of its Priority Schools. Since the announcement of the Priority Schools designation by the Department of Elementary and Secondary Education in summer 2012, the SLPS Office of Academic Services has been providing extra support, guidance, and monitoring to the 10 Priority Schools. A critical feature of this approach has been a frequent process of rigorous data and program analysis. Once the SIG eligibility was announced, district staff were in a good position to build on the culture of data-based decision making and conduct a more thorough needs assessment with each principal after one year of Priority School implementation.

Sources of Data Analyzed

In conducting a needs assessment of the Priority Schools, SLPS had no shortage of data to analyze. The following is a list of the sources of data used to analyze the causes for chronic underperformance at each Priority School:

- **Student Performance**
 - 4-Year trends in MAP performance on all tested subjects: MPI values, % Prof/Adv/Below Basic/Basic, End of Course Exams, APR Reports
 - Formative and Benchmark Assessments: Acuity, Benchmark, STAR Math/Reading, Pearson Success Net, Accelerated Reader
 - College Readiness Assessments: Advanced Placement participation and performance, ACT, COMPASS, ASVAB
 - Student Grades/Report Cards
 - Disaggregation by grade, gender, race, income, and special education status
- **Curriculum Development/Learning Management**
 - Curricular materials and lesson plans
 - Frequent classroom observation and instructional walkthrough data performed by school leadership and district staff
 - Processes for interim assessment analysis and action planning based on the results
 - Tiered intervention system

- Quality of tutoring programs
- **Professional Development**
 - Professional development activities, # of hours, job-embedded, % participation, frequency of grade-level meetings etc.
 - Use of common planning time and opportunities for collaboration (e.g., data teams, professional learning communities, etc.)
 - Processes for developing and implementing improved instructional strategies (e.g., re-teaching, remediation, and small group differentiation)
 - Instructional coaching implementation and effectiveness
 - Teacher feedback surveys about usefulness of professional development activities
- **Safe, Secure, and Engaging Environment**
 - Attendance rates: average daily attendance, overall attendance rate, average number of days absent, % of chronic absentees, and % of high attendees
 - Discipline data: in-school suspension, out-of-school suspension, referrals, positive behavior incentive distribution, types of discipline infractions, etc.
 - Student perception data
 - Student mobility and retention data
 - Special education services across types of disability
 - Extracurricular and enrichment activities
 - Disaggregation by grade, gender, race, income, and special education status
- **Parent and Community Involvement**
 - Parent feedback surveys
 - Parent participation in school activities
 - Frequency and quality of home visits
 - Enrollment patterns
 - Partnerships with local businesses and organizations
 - Student participation in academic after-school activities
- **Information Technology and Data Management**
 - Use of instructional technology including computer-based assessments, adaptive learning software, etc.
 - School systems for collecting, organizing, and triangulating student performance data
 - Administrator systems for collecting, organizing, and triangulating teacher performance data
- **Human Resources**
 - Qualifications of all building staff: years of experience, licensing, % highly-qualified,
 - Teacher attendance data
 - Teacher-specific classroom observation and instructional walkthrough data
 - Teacher evaluation data
- **Leadership and Governance**
 - Administrator evaluations and effectiveness
 - Building-level feedback about central office technical assistance
- **Fiscal and Budget**
 - School-level budgets: use of funds, allocations to programs, etc.
 - Donations from local organizations or other grants
 - Analysis of class size, teacher-to-student ratios, special education expenses