SECTION IV. - LEA/DISTRICT YEAR THREE TOTAL BUDGET & SUPPORTING DATA

This is the total of Year Three Implementation and Administration budgets for all building and district activities.

YEAR THREE 2012-13 SIG 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*	66,150.00	-	23,238.00	72,780.00	17,971.00	18,000.00		198,139.00
1200 Supplemental Instruction (Title I) *1003(g) SIG*	-	-	-	-	-	-		-
2100 Non Instructional Support Services *1003(g) SIG*	-	25,500.00	14,508.00	-	-	-		40,008.00
2200 Professional Development *1003(g) SIG*	7,500.00	-	724.00	-	-	-		8,224.00
2600 Planning and Evaluation *1003(g) SIG*	-	-	-	-	-	-		-
3000 Community Services *1003(g) SIG*	-	31,457.00	15,947.00	-	-	-		47,404.00
Program Costs Subtotal *1003(g) SIG*	73,650.00	56,957.00	54,417.00	72,780.00	17,971.00	18,000.00		293,775.00
Indirect Costs								
Administrative Costs *1003(g) SIG*	45,986.00	4,173.00	17,685.00	1,545.00	364.00	-		69,753.00
ADMINISTRATIVE COSTS SUBTOTAL *1003(g) SIG*	45,986.00	4,173.00	17,685.00	1,545.00	364.00	-		69,753.00
GRAND TOTAL *1003(g) SIG*	119,636.00	61,130.00	72,102.00	74,325.00	18,335.00	18,000.00		363,528.00

SECTION IV. – LEA/DISTRICT YEAR THREE 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)
Supplemental Instruction		1				
Preschool						
Class Size Reduction						
Neglected/Delinquent Institution Supplemental Instruction						
Instructional Coach	1					
Reading Recovery Teacher Leader						
School/Home Coordinator			1			
Language Translator						
Guidance Counselor						
Transition Case Manager						
Turnaround Officer						.667
TOTAL						

The LEA/district must include the following information with respect to the schools it will serve with a School Improvement Grant. The LEA/district must identify each Tier I, Tier II, and Tier III school the LEA/district commits to serve and identify the model that the LEA/district will use in each Tier I and Tier II school.

					INTERVENTION (TIER I AND II ONLY)			
SCHOOLNAME	NCES ID #	TIER I	TIER II	TIER III	TU	RE	CL	TR
Fanning Middle School	29298001922	X						X

Notes:

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

SECTION VI.A. - LEA/DISTRICT/BUILDING YEAR THREE STRATEGIES AND ACTIVITIES TEMPLATE

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	COUNTY-DISTRICT - BUILDING CODE
ST. LOUIS PUBLIC SCHOOLS/FANNING MIDDLE SCHOOL	115-115-3140

Budget Codes	Related Strategies and Activities
1100 Instruction	
1100 Instruction *1003(g) SIG*	Goal 1, objective 1, strategy 1, action step 1 Goal 1, objective 2, strategy 1, action step 1 Goal 1, objective 3, strategy 1, action step 1 Goal 1, objective 3, strategy 3, action step 1 Goal 1, objective 3, strategy 3, action step 2 Goal 1, objective 3, strategy 3, action step 3 Goal 1, objective 5, strategy 1, action step 1 Goal 2, objective 1, strategy 1, action step 1 Goal 1, objective 2, strategy 5, action step 1 Tiered Reading Intervention program Instructional Support Coordinator to provide coaching and support to teachers
1200 Supplemental Instruction (Title I)	Goal 1, Objective 1, strategy 1: Academic Instructional Coach to provide instructional support to teachers and support students in small group settings.
1200 Supplemental Instruction (Title I) *1003(g) SIG*	
2100 Non Instructional Support Services	
2100 Non Instructional Support Services *1003(g) SIG*	Goal 2, objective 3, strategy 1, action step 1 Goal 1, objective 2, strategy 7, action step 1 Positive Behavior Support to teach Character Education and support Classroom management
2200 Professional Development	
2200 Professional Development *1003(g) SIG*	Goal 2, objective 1, strategy 1, action step 1 Goal 2, objective 1, strategy 1, action step 2 Goal 2, objective 2, strategy 5, action step 1 Goal 2, objective 3, strategy 1, action step 1 Goal 2, objective 3, strategy 2, action step 1 Goal 2, objective 2, strategy 1, action step 1 Goal 2, objective 2, strategy 3, action step 1 Goal 2, objective 3, strategy 1, action step 1 PD for Scholastic Tiered Reading Intervention, Classroom Management, Cooperative Learning, Project Based Learning, DOK, Rigor
2600 Planning and Evaluation	
2600 Planning and Evaluation *1003(g) SIG*	
3000 Community Services	
3000 Community Services *1003(g) SIG*	Goal 3, objective 1, strategy 1, action step 1 Safety and Attendance Family Specialist will support families and students and assist with discipline issues.
Administrative Costs	
Administrative Costs *1003(g) SIG*	Goal 1, 2, 3, 4/ Objective 1/ Strategy 1: Office of Innovation staff to support schools and monitor progress and accountability.

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

Use this template to enter required school and LEA/district budget totals to be submitted with the LEA/District SIG Application. Complete a budget for the LEA/district and each school for year two of the three year grant period.

LEA/DISTRICT/BUILDING NAME	Fanning (314)				COUNTY-DISTRICT-BUILDING CODE			115-115-314
Year Three 2012-13	**6100** Certificated Salaries	**6150** Noncertificated Salaries	**6200** Employee Benefits	**6300** Purchased Services	**6400** Materials/Supplies	**6500** Capital Outlay	**6600** Other	**TOTAL**
1100 Instruction	-	-	-	-	-	-		-
1100 Instruction *1003 (g) SIG*	66,150.00	-	23,238.00	72,780.00	17,971.00	18,000.00		198,139.00
1200 Supplemental Instruction (Title I)	74,712.00		24,798.00					99,510.00
1200 Supplemental Instruction (Title I) *1003 (g) SIG*								
2100 Support Services - Pupils	-	-	-	-	-	-		-
2100 Support Services - Pupils *1003 (g) SIG*	-	25,500.00	14,508.00	-	-	-		40,008.00
2200 Professional Development	-	-	-	-	-	-		-
2200 Professional Development *1003 (g) SIG*	7,500.00	-	724.00	-	-	-		8,224.00
2600 Planning and Evaluation	-	-	-	-	-	-		-
2600 Planning and Evaluation *1003 (g) SIG*	-	-	-	-	-	-		-
3000 Parent Involvement	-	-	-	-	-	-		-
3000 Parent Involvement *1003 (g) SIG*	-	31,457.00	15,947.00	-	-	-		47,404.00
Administrative Costs	-	-	-	-	-	-		-
Administrative Costs *1003 (g) SIG*	45,986.00	4,173.00	17,685.00	1,545.00	364.00	-		69,753.00
Program Costs Subtotal (Not including *1003 (g) SIG*)	74,712.00	-	24,798.00	-	-	-		99,510.00
***1003 (g) SIG* Subtotal**	119,636.00	61,130.00	72,102.00	74,325.00	18,335.00	18,000.00		363,528.00
Grand Total	194,348.00	61,130.00	96,900.00	74,325.00	18,335.00	18,000.00		463,038.00

SECTION VII.C. 1003(G) SCHOOL IMPROVEMENT BUILDING BUDGET WORKSHEET(COPY AS NEEDED)	
BUILDING NAME FANNING (314)	BUILDING CODE 3140
BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
6100: Certificated Salaries	
1 – FTE Instructional Support Coordinator	**58,650**
Teacher Extra Service Pay for Extended Day Instruction 185 hours @ $25.52	**7,500**
Non-Cert Extra Service Pay for Extended Day Instruction 185 hours @ $15.00	
Teacher Extra Service Pay for Professional Development	**7,500**
Curriculum 92.5 hours @ $25.52	
Staff Development 92.5 hours @ $25.52	
Non-Cert Extra Service Pay for Professional Development	
Curriculum 92.5 hours @ $15.00	
Staff Development 92.5 hours @ $15.00	
.091 – 1 FTE Associate Superintendent of Innovation	**11,591**
.091 – 4 FTE Turnaround/Accountability Specialist	**25,036**
.091 – 1 FTE Director	**7,603**
.091 – .34 FTE Specialist	**1,756**
6100 Subtotal	**$119,636**
6150: Non-Certificated Salaries	
1 – FTE Behavior Intervention Specialist	**25,500**
1 – FTE Safety & Attendance Family Specialist	**31,457**
.091 – 1 FTE Administrative Assistant	**4,173**
6150 Subtotal	**$61,130**
6200: Employee Benefits *(optional categories)*	
FTE Blended Benefits Rate (41%)	**54,417**
Hourly Blended Benefits Rate (11%)	
Admin Benefits	**17,685**
6200 Subtotal	**$72,102**
6300: Purchased Services	
Instructional Consultants (Scholastic & SAMS)	**72,780**
Admin Professional Development	**1,545**
6300 Subtotal	**$74,325**
6400: Materials/Supplies	
Instructional materials and supplies (leveled library, student assessment portfolio materials)	**7,971**
Computers (Math & Communication Arts Classrooms)	**10,000**
11 @ $909	
Admin Professional Development materials and supplies	**364**
6400 Subtotal	**$18,335**
6500: Capital Outlay	
Instructional Technology (Math & Communication Arts)	**18,000**
3 Promethean Board @ $6,000	
6500 Subtotal	**$18,000**
6100-6500 Subtotal	**$363,528**
Indirect Cost Optional (Restricted Rate: ____% X Subtotal)	**$0**
TOTAL	**$363,528**

SECTION VII. – NARRATIVE

Fanning Middle School (FMS) is located in the Tower Grove neighborhood of South St. Louis City, MO. Longitudinal student enrollment data indicates fairly stable numbers at this grade 6-8 site, with enrollment ranging from a low of 278 in 07-08 to a high of 333 in 2008-09. FMS serves a predominantly African American (85%), high poverty (76% Free and Reduced Lunch), and high concentration of special education (23%) student population. The Fanning population has remained fairly stable over the years, and it is not uncommon to find students whose parents also attended the school. Fanning is in the second year as a New York Turnaround Model school.

Fanning Middle School is a 6th through 8th grade school. The school currently enrolls 333 students - 85% of students are African American, 8% are White, 3% are Hispanic while 4% are Asian. Of these students, 22.9% are classified for special education, 16% of which have been identified with learning disabilities and 3.6% are identified as having a behavior disability. 76% of all students are eligible for free or reduced-price lunch. English language learners (ELL) account for 10% of the population. Fanning's average daily attendance rate is 91% and mobility rate is 58%.

A review of the past 3 years of MAP data illustrates that Fanning Middle School has a significant concern regarding student achievement. The charts below provide a visual of Fanning's performance on the Communication Arts and Math portions of the MAP assessment. Fanning students performed significantly below both the school district and the state. On the 2010 administration of the MAP assessment in Communication Arts 13.3% of Fanning students scored at the Proficient and above levels on the MAP. In Math, 13.9% of Fanning students scored above the Proficient and above levels.

Fanning students also participate in the SLPS Acuity benchmark assessments. During the 10-11 school year, there were mixed results in each grade for each of the three administrations. There was no clear indicator of continuous improvement.

Chart 1: Fanning Middle Performance on MAP assessment

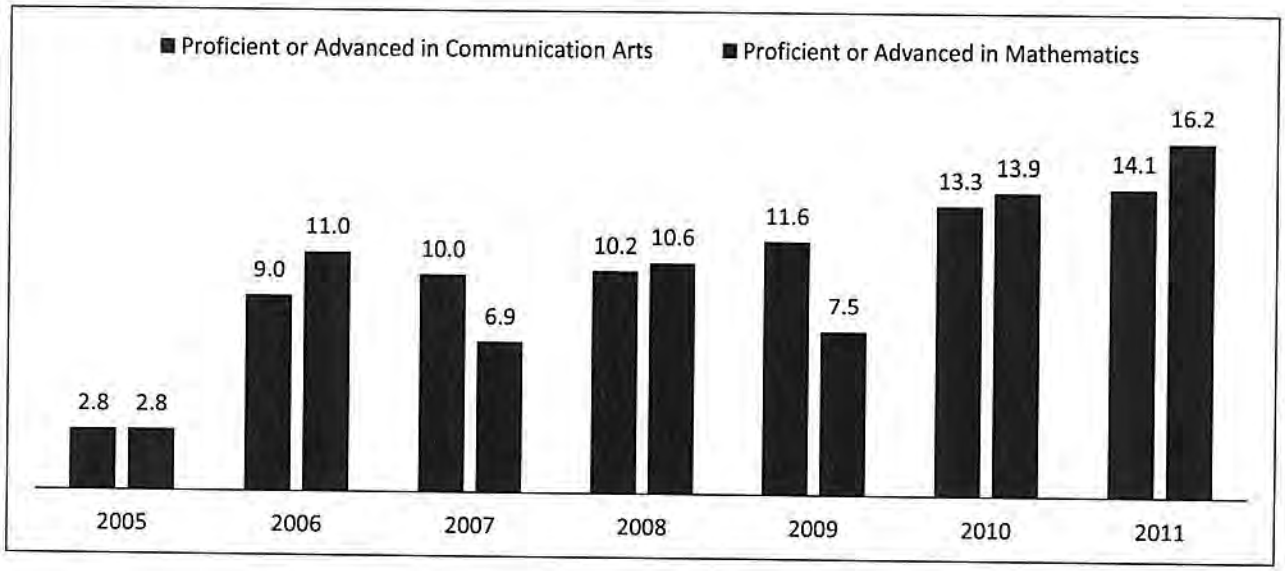

Chart 2 Fanning Middle Performance on Math Acuity Assessments 1-3

School	Level	Acuity A % Predicted Prof & Adv	Acuity B % Predicted Prof & Adv	Acuity C % Predicted Prof & Adv	Safe Harbor Target
Fanning	Middle	23%	20%	23%	22.5%

Chart 3 Fanning Middle Performance on Comm Arts Acuity Assessments 1-3

School	Level	Acuity A % Predicted Prof & Adv	Acuity B % Predicted Prof & Adv	Acuity C % Predicted Prof & Adv	Safe Harbor Target
Fanning	Middle	22%	22%	25%	20.6%

SECTION VII.A. – DISCUSSION OF YEAR TWO

Fanning's big goals for the 2011-2012 school year was to build a solid foundation that we could build off for 2011-2012. During each monthly meeting with Bob and Dennis, Fanning chose targets that we could measure that would ultimately help us to achieve our big goals.

Target	Met	Imp.	Not Met	Next Steps
Teachers will establish achievement goals and track student progress toward proficiency, starting in our ELA, MA and Physical Science (8th Grade)		X		Teachers will establish achievement goals and track student progress toward proficiency, starting in our ELA, MA and Physical Science (8th Grade)
Extended learning time opportunities will be provided for all students/mandated for at- risk students that will be evidence with an increase in MAP, TN and Acuity scores.	X			Continue to build our tutor #'s and monitor the classes and students that we have in extended afterschool program. We will also encourage more parents to participate.
Utilize the existing School Reach Contact System for ongoing communication with parents, create and distribute student deficiency notices every three weeks to parents informing them of academic/behavioral concerns & conduct home visits, as warranted.		X		Fanning has to figure out a way to track whether the deficiency notices are working. Fanning has to do more home visits as evidenced by more than 5 students with 10 or more days absent, low grades on report cards and high number of referrals. Fanning has to do a better job using SchoolReach to inform parents of days off/on.
Based on SRI test data, students will be identified and scheduled for Read 180, Systems 44, or Expert 21 instruction.	X			Continue to test new students for correct placement into classes. Monitor student SRI scores to ensure correct placement in one of the three classes. Have consistent dialogue with EPIC team keeping them abreast to increase in numbers to ensure the program is implemented with fidelity.
Based on data gained from MOSIG observations, test data, grade distribution, attendance data and general walk through data, teachers will be targeted for PD, change in assignment and/or removal.		X		We, principal, TLF and ISC will continue to monitor student progress and any teacher data we can gather to make determinations.

Fanning Staff began to attend Professional Development sessions with Dick and Dave to help with student data and teacher engagement. Both sessions had 90%+ attendance from all teachers.

SECTION VII.B. – YEAR THREE TIMELINE

The Superintendent of St. Louis Public Schools has approved the following outline for the district's implementation of this school's plan.

District Action Steps:

1. Identify which schools to place in which of the four intervention models
   a. The Superintendent, Chief Academic Officer, Chief Human Resource, Deputy Superintendent of

Accountability, Associate Superintendent of Elementary Schools and Associate Superintendent of Secondary Schools review schools in Tiers I and II
b. Review the schools' trend data, personnel data, principal evaluations and principal tenor
c. Review the schools that had declined the most over consecutive years
d. Place new principals in schools identified for the Turnaround Model
e. Place new principals in schools identified for the Transformation Model
f. Collaborate with principals to develop a new instructional leadership team and staff based on the needs analysis of the school
Date: April 2010 – June 2010

2. Identify development and implementation service providers to assist with the application
   a. Hire Turnaround Specialist to bring together district administrators, service providers and stakeholders for the development and writing of the SIG application
   Date: June 2010 – August 2010

3. Develop an Office of Innovation at the district to assist funded SIG schools
   a. Hire Associate Superintendent for the Office of Innovation
   b. Hire Turnaround/Transformation/Accountability Specialists to assist SIG funded schools
      i. Develop process to manage and monitor each schools through:
         1. Project management dashboard with benchmarks and timelines for accountability
         2. Development of Critical Friends Groups across the Turnaround and Transformation Schools
         3. Create a Response to Intervention Model within the Critical Friends Process to identify what is working in order to scale to other schools and rectify what is not working to diagnose and find solutions
         Date: June 2010 – August 2010, Quarterly

4. Provide professional development to instructional and support staff as needed according to ongoing assessments and requests of staff, Office of Innovation and stakeholders
   Date: June 2010 – On going through out funding period, at least quarterly

Effective interventions are supported by school staff, including administrators; based in theory and are developmentally appropriate; designed to impact the factors that are thought to lead to the gap; integrated with other interventions; supported with sufficient time & energy to address the gap; implemented by people who have had sufficient training; implemented with fidelity; and monitored to ensure that individual student outcome improves.

Instructional Plan for Scale and Sustainability:

- All students will have reading and math entry level scores to determine flexible grouping for differentiation of content based on ability and learning styles.
- All teachers will focus instruction on the Missouri process and content standards.
  - Teachers are expected to infuse common process standards into every classroom, everyday
  - At any time, staff should be able to query students regarding the process standards
- All teachers will use agreed upon research-based strategies from Marzano's Handbook for Classroom Instruction That Works. School level sets were given to schools during the 2008-2009 school year.
- Teachers will….
  - Select the four (4) Marzano strategies that align best with the curriculum and have the greatest lever for change
  - Develop lessons using the identified strategy for the first quarter

- Practice the strategy within the PLC/Grade level meeting
- Teach the strategy
- Observe other colleagues using the strategy and provide feedback
- Analyze student work on the strategy
- Reflect and revise the implementation of the strategy
- Provide opportunities for extra support for students who have not mastered the strategy
- Add the next strategy
- Continue the cycle

LEA/District Implementation Timeline

Teachers and School Leader Effectiveness		
Strategy and/or Activity	**Time Frame**	**Action**
Replace the principal	2011	Implemented in June 2010 and completed in July 2010
	2012	No further action necessary
	2013	No further action necessary
Implement strategies for recruiting, hiring, and retaining high-quality staff	2011	Implemented in 2009. Will be measured semi-annually based on activities and quantity and quality of candidates. Fully implemented by 2012.
	2012	Ongoing with semi-annual planning and evaluation
	2013	Ongoing with semi-annual planning and evaluation
Use rigorous, transparent, and equitable evaluation systems	2011	Implementation will begin immediately. The period of evaluation is 90 days.
	2012	Ongoing with quarterly evaluations conducted
	2013	Ongoing with quarterly evaluation conducted
Identify and reward effective staff and remove ineffective staff	2011	Implementation will begin immediately.
	2012	Staff monitoring will be ongoing. Evaluations will be conducted throughout each school year. Recommendations will be made yearly.
	2013	Staff monitoring will be ongoing. Evaluations will be conducted throughout each school year. Recommendations will be made yearly.
Provide ongoing, high quality, job-embedded professional development	2011	Implementation scheduled for August 2010. Evaluations will be conducted after each session. Collective review and evaluation to be conducted quarterly.
	2012	Ongoing with quarterly evaluation
	2013	Ongoing with quarterly evaluation
Comprehensive Instructional Reform		
Strategy and/or Activity	**Time Frame**	**Action**
Implement a research-based, data-informed instructional program	2011	Implementation from June 2010 to August 2010. Evaluation will be conducted semi annually.

aligned to standards	2012	Ongoing with semi-annual evaluation
	2013	Ongoing with semi-annual evaluation
Promote the continuous use of student data	2011	Implementation began in July 2010. Continued usage throughout the future.
	2012	Ongoing with quarterly planning and re-evaluation
	2013	Ongoing with quarterly planning and re-evaluation
Increased Learning Time and Community-Oriented Schools		
Strategy and/or Activity	**Time Frame**	**Action**
Establish schedules and strategies that provide increased learning time	2011	Implementation to begin in September 2010.
	2012	Ongoing based on student needs
	2013	Ongoing based on student needs
Provide ongoing mechanisms for family and community engagement	2011	Implementation began August 2010. Continued practice throughout the year. Progress will be monitored and measured quarterly.
	2012	Ongoing based on meetings with stakeholders and current student needs
	2013	Ongoing based meetings with stakeholders and current student needs
Operational Flexibility and Sustained Support		
Strategy and/or Activity	**Time Frame**	**Action**
Provide operational flexibility	2011	Implementation will begin immediately. Progress will be monitored and measured weekly. Activities will be ongoing.
	2012	Ongoing with quarterly evaluation
	2013	Ongoing with quarterly evaluation
Provide ongoing, intensive technical assistance	2011	Implementation will begin immediately. Progress will be initially monitored and measured weekly. Activities will be ongoing.
	2012	Ongoing with quarterly planning and evaluation
	2013	Ongoing with quarterly planning and evaluation

SECTION VII.C. – DISCUSSION OF SCHOOL YEAR 2012-2013

We propose during the 2011-2012 to make several changes in the structure of our instructional day, addition of instructional support staff and in the number of assessments given throughout the school year.

Area	2011-2012 school year	Proposed 2012-2013 change
Assessment	SRI, Acuity, Terra Nova	Accelerated Math, Teacher made benchmarks
Instructional Schedule	-90/60 minute schedules to accommodate Scholastic/Ren Math models -TLF, ISC and Principal split weekly grade level meetings	-90 block for Reading and Math
Support Staff	-ISC	-Attendance monitor and behavior specialist

SECTION VII.D. – STAFFING CHANGES

There will be at least 7 changes in core staff due to retirement, TFA commitment and choosing to leave. There will be no leadership changes or changes to staff supported by SIG funding at this time.