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 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*	132,564.00	-	43,812.00	22,910.00	21,726.00	10,528.00		231,540.00
1200 Supplemental Instruction (Title I) *1003 (g) SIG*	-	-	-	-	-	-		-
2100 Support Services - Pupils *1003 (g) SIG*	39,270.00	-	17,834.00	-	-	-		57,104.00
2200 Professional Development *1003 (g) SIG*	33,810.00	-	3,263.00	-	-	-		37,073.00
2600 Planning and Evaluation *1003 (g) SIG*	-	-	-	-	-	-		-
3000 Community Services *1003 (g) SIG*	-	-	-	-	-	-		-
Program Costs Subtotal 1003 (g) SIG	205,644.00	-	64,909.00	22,910.00	21,726.00	10,528.00		325,717.00
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	251,630.00	4,173.00	82,594.00	24,455.00	22,090.00	10,528.00		395,470.00

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						
Preschool						
Class Size Reduction						
Neglected/Delinquent Institution Supplemental Instruction						
Instructional Coach	2					
Reading Recovery Teacher Leader						
School/Home Coordinator			1			
Language Translator						
Guidance Counselor						
Transition Case Manager						
Turnaround Officer						.667

SECTION V. - SCHOOLS TO BE SERVED

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)			
SCHOOL NAME	NCES ID #	TIER I	TIER II	TIER III	TU	RE	CL	TR
Walbridge Elementary	292928002015	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 SCHOOL DISTRICT/WALBRIDGE	115-115-596

Budget Codes	Related Strategies and Activities
1100 Instruction	
1100 Instruction *1003(g) SIG*	**Instructional Support Coordinator to support students with classroom observation, test coordination, DI modeling, student interventions, coaching, and data management (Goal 1 and Goal 3); Study Island to practice previously taught Communication Arts and Math Skills (Goal 1); Leveled Library lab for reading intervention (Goal 1); Reading Specialist to work with small groups (Goal 3); Buckle Down materials to reinforce MAP skills (Goal 1); Math Specialist to work with small groups (Goal 3) iPads for leadership team to support use of data with students and parents, classroom observations, student attendance and other data (Goal 2); Communication Arts and Mathematics materials (Goal 2)**
1200 Supplemental Instruction (Title I)	**Academic Instructional Coach (Goal 3); Research based technology interventions for math and reading (Goal 2);**
1200 Supplemental Instruction (Title I) *1003(g) SIG*	
2100 Non Instructional Support Services	
2100 Non Instructional Support Services *1003(g) SIG*	**Social worker to promote attendance and promote positive attitudes, support parents (Goal 4); Resiliency Coach to work with students using the Leveled Library (Goal 3) Parent Support Specialist to support parents and improve student and parent involvement (Goal 4); Curriculum nights, conferences, PTO meetings and Saturday School (Goal 4)**
2200 Professional Development	
2200 Professional Development *1003(g) SIG*	**Professional Development on resiliency, data collection and analysis, and direct instruction (Goal 1)**
2600 Planning and Evaluation	
2600 Planning and Evaluation *1003(g) SIG*	
3000 Community Services	
3000 Community Services *1003(g) SIG*	
Administrative Costs	
Administrative Costs *1003(g) SIG*	**Goal 1, 2, 3, 4, 5/ Objective 1/ Strategy 1: Office of Innovation staff to support schools and monitor progress and accountability.**

NEW PAGE

SECTION IV.B. - LEA/DISTRICT YEAR THREE IMPLEMENTATION BUDGET TEMPLATE

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 three of the three year grant period.

LEA/DISTRICT/BUILDING NAME: WALBRIDGE (596) | **COUNTY-DISTRICT-BUILDING CODE: 115-115-596**

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*	132,564.00	-	43,812.00	22,910.00	21,726.00	10,528.00		231,540.00
1200 Supplemental Instruction (Title I)	118,712.00	19,634.00	58,460.00					196,806.00
1200 Supplemental Instruction (Title I) *1003 (g) SIG*								
2100 Support Services - Pupils	-	-	-	-	-	-		-
2100 Support Services - Pupils *1003 (g) SIG*	39,270.00	-	17,834.00	-	-	-		57,104.00
2200 Professional Development	-	-	-	-	-	-		-
2200 Professional Development *1003 (g) SIG*	33,810.00	-	3,263.00	-	-	-		37,073.00
2600 Planning and Evaluation	-	-	-	-	-	-		-
2600 Planning and Evaluation *1003 (g) SIG*	-	-	-	-	-	-		-
3000 Parent Involvement	-	-	-	-	-	-		-
3000 Parent Involvement *1003 (g) SIG*	-	-	-	-	-	-		-
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)*	118,712.00	19,634.00	58,460.00	-	-	-		196,806.00
***1003 (g) SIG* Subtotal**	251,630.00	4,173.00	82,594.00	24,455.00	22,090.00	10,528.00		395,470.00
Grand Total	370,342.00	23,807.00	141,054.00	24,455.00	22,090.00	10,528.00		592,276.00

SECTION VI.C. 1003(G) SCHOOL IMPROVEMENT BUILDING BUDGET WORKSHEET	
BUILDING NAME WALBRIDGE (596)	BUILDING CODE 596
BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
6100: Certificated Salaries	
2 – FTE Instructional Support Coordinator	**98,754**
1 – FTE Social Work Specialist	**39,270**
Teacher Extra Service Pay for Extended Day Instruction 834 hours @ $25.52	
Non-Cert Extra Service Pay for Extended Day Instruction 834 hours @ $15.00	**33,810**
Teacher Extra Service Pay for Professional Development	
Curriculum 417 hours @ $25.52	
Staff Development 417 hours @ $25.52	**33,810**
Non-Cert Extra Service Pay for Professional Development	
Curriculum 417 hours @ $15.00	
Staff Development 417 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	**$251,630**
6150: Non-Certificated Salaries	
.091 – 1 FTE Administrative Assistant	**4,173**
6150 Subtotal	**$ 4,173**
6200: Employee Benefits *(optional categories)*	
FTE Blended Benefits Rate (41%)	**64,909**
Hourly Blended Benefits Rate (11%)	
Admin Benefits	**17,685**
6200 Subtotal	**$82,594**
6300: Purchased Services	
	22,910
Instructional Consultants (Synesi & SAMS)	**1,545**
Admin Professional Development	
6300 Subtotal	**$24,455**
6400: Materials/Supplies	
Instructional materials and supplies (leveled library, student assessment portfolio materials)	**21,726**
Admin Professional Development materials and supplies	**364**
6400 Subtotal	**$22,090**
6500: Capital Outlay	
Instructional Technology (Math & Communication Arts Classroom) 2 Promethean Boards @ $5,264	**10,528**
6500 Subtotal	**$10,528**
6100-6500 Subtotal	**$395,470**
Indirect Cost Optional (Restricted Rate: ____% X Subtotal)	**$0**
TOTAL	**$395,470**

SECTION VII. NARRATIVE

Walbridge School is a neighborhood school located in the north corridor of the St. Louis Public School district serving the needs of at-risk families with the following characteristics.

- 268 students in grades Pre-K through Six
- 100% Free and Reduced Lunch
- Self -Contained SPED=9/ Resource=15
- 94% Average Daily Attendance
- 65% attrition rate
- 48 students in transition/homeless

From the needs of our students and the prevailing trends, the following priorities have emerged. These highlighted results are the basis for change and improvement at Walbridge. They are:

- Poor administration of the curriculum
- Low level of data use on the part of the school based teams and leadership
- Low expectations for students
- Poor levels of parental involvement
- Poor leadership
- Poor administration of professional development targeted to school needs
- Low levels of teacher collaboration
- Low levels of community support and involvement
- Lack of differentiated instruction and student centered learning

The children at Walbridge School are very smart. Despite the predatory environment in which they live, which seems to distract and deter them from their focus on learning, they are turning a corner and showing gains in academics, attendance, and attitude.

SECTION VII.A. DISCUSSION OF YEAR TWO

Chart 1: Data Dashboard - Academics

Walbridge Data Dashboard

Baseline data established from January 2011-June 2011

Indicators	Measure	Staff Responsible	Baseline	Target	October	Nov.	Dec.	January	February	March	April	May
ACADEMICS												
High % of teachers using learning centers	Observe	Teachers	47%	100%	60%	90%	95%	100%	100%	100%	100%	
High % of classroom teachers charting reading and math assessments	Observe	TLF, ISC, Principal Teachers	20%	75%	90%	100%	100%	100%	100%	100%	100%	
High % of students reading on grade level	Observe	Tchrs., TLF, ISC, Prin.	27%	50%	35%	51%	51%	60%	60%	60%	65%	
High % of teachers engaged in Hour of Power using Buckle Down	Observe	Tchrs., TLF, ISC, Prin.	75%	100%	0%	100%	100%	100%	100%	100%	100%	
High % of tchrs. utilizing cooperative groups	Observe	Tchrs., TLF, ISC, Princ.	20%	100%	40%	50%	50%	75%	85%	85%	90%	
High % of teachers instructing @ DOK2/3	Observe	Tchrs., TLF, ISC, Princ.	20%	60%	40%	75%	75%	100%	100%	100%	100%	
High % of students using graphic orgs.	Observe	Tchrs., TLF, ISC, Prin.	20%	60%	10%	30%	30%	40%	60%	60%	80%	
High % of tchrs. participating in PD	Sign-in sheets	TLF, ISC, Prin.	90%	100%	100%	100%	100%	100%	100%	100%	100%	

ASSESSMENTS

The San Diego Quick Assessment Reading Test was administered quarterly. The San Diego Quick Assessment Reading Test measures the recognition of words out of context. This test consists of 13 graded word lists from pre-primer to eleventh grade. The words within each list are of about equal difficulty. This test is used to test students on their word recognition skills in isolation because weaker readers over-rely on context and recognize words in context more easily than out of context.

The Developmental Reading Assessment (DRA) program was used to determine each student's independent level. The DRA program evaluated students based on three components of reading: reading engagement, oral reading fluency, and comprehension. This program was utilized to assist teachers with using the results to create a plan documenting what each student needs to learn next with the Focus for Instruction. This information could assist teachers with techniques to differentiate instruction and create instructional groups.

We also created pre and post test based on the GLEs for the state of Missouri. These pre and post tests were issued bi-weekly for all students.

The Acuity InFormative Assessment has been used quarterly as chosen by the District because based on broad research, Acuity, shows significant increases in achievement on the Missouri Assessment Program (MAP) with use of its program. In the 2009-2010 school year, shows that districts using Acuity are commonly reporting improvements in MAP scores of 5 -10% over the year. Every year Walbridge's Acuity C scores are erroneously more indicative than the actual MAP scores. Each year Walbridge's Acuity C scores are greater than the MAP scores and also closer to the Safe Harbor percentage. The disparity in the relationship of the scores is great, based on the projections Walbridge was expected to make Safe Harbor but alas did not. It can be reasonably extrapolated that Acuity C is not predictive or valid for Walbridge regarding MAP results.

The Study Island GLE Mastery and MAP Preparation Program is used weekly. Study Island's purpose is to help elementary school students master the content outlined in the Missouri GLEs. The program is fun for the students and gives the teachers data that they can disaggregate and manipulate to assist with differentiated instruction.

Within the District issued curriculum, we used the End of Unit assessments that accompanied Reading Street and Envision Math.

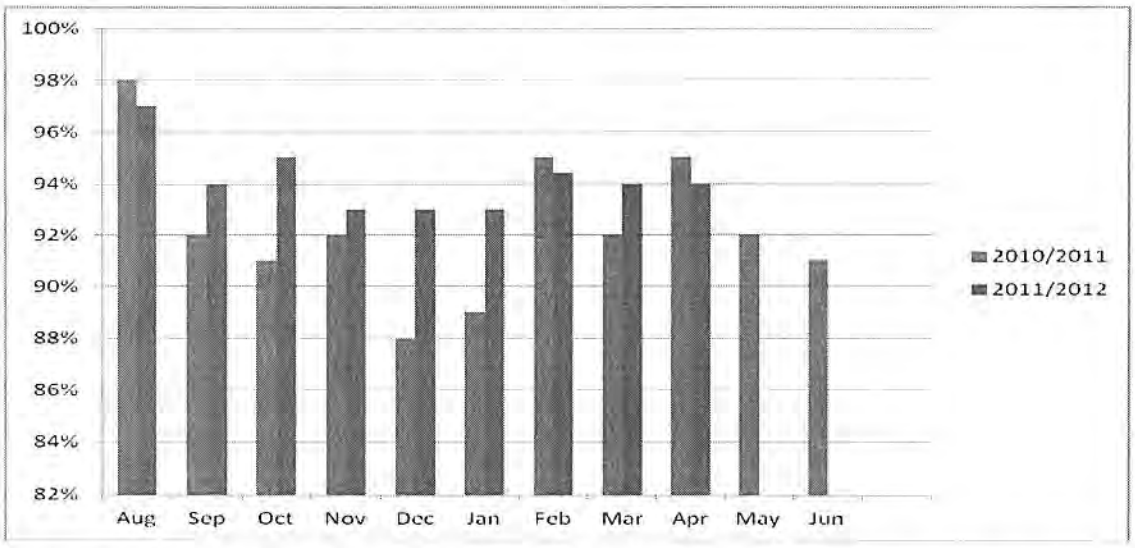
Outside of the District issued curriculum, Walbridge purchased the Buckle Down program to give students direct exposure to MAP like formatting. Buckle Down was used as an End of Lesson review and was used every day during the Hour of Power at the end of the school day. This was required of all classroom teachers and implemented with the assistance of the school social worker, counselor, Teaching and Learning Facilitator (TLF), Instructional Support Coordinator (ISC), and the Principal.

ATTENDANCE

For the 2011-2012 school year student attendance rates have increased over the 2010-2011 school year every month except for August 2011 and February 2012.

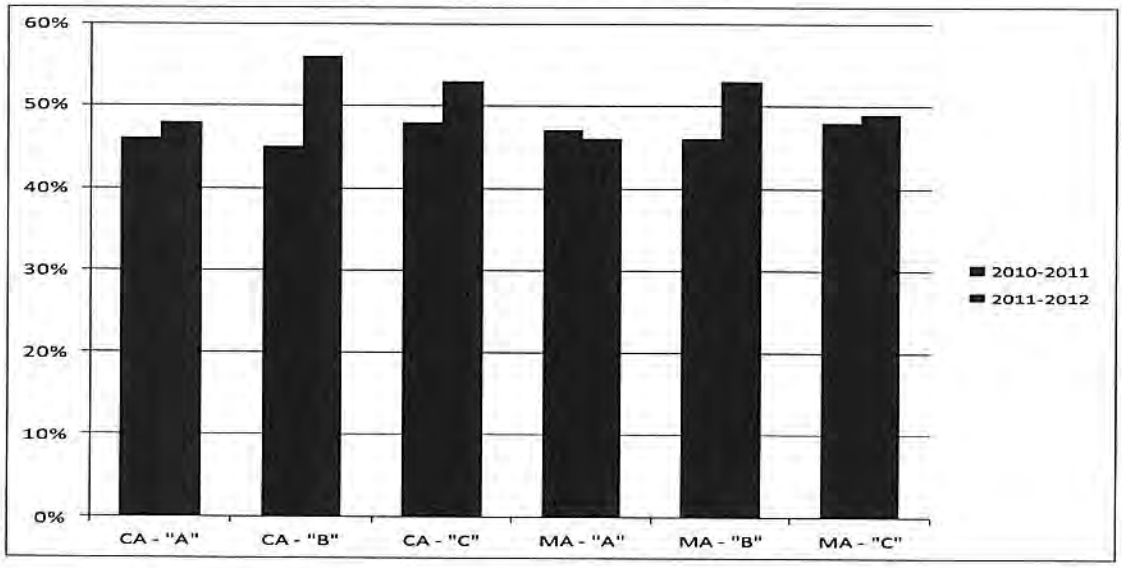
The attendance data in Chart 3 is reflective of the incentives and events hosted at Walbridge. We ended the school year with 95% average daily attendance.

Chart 3: Walbridge Average Daily Attendance (ADA)



As a result of higher student attendance overall, students spent more time in the classroom and on task. This resulted in positive academic outcomes. We learned that the students that remained with us the longest, grew the most and were academically distinguished from those students that were transient. Chart 4 outlines the performance between the two groups.

Chart 4: Benchmark progress for students that remain with Walbridge.



ATTITUDE

For the 2011-2012 school year we worked to increase the time teachers spent on instruction by working to decrease time spent on behavior issues and transitions. We were able to add support staff to the team to assist students with social, emotions, and disciplinary issues. We received a Positive Behavior Intervention Specialist (PBIS) to work in the Resiliency Room. In the Resiliency Room the PBIS was required to assist students with learning techniques to better handle their problems and ongoing conflicts. Based on the Positive Behavior Support (PBS) model, the students would learn that they no longer need to resort to fighting to solve their problems.

For the 2011-2012 school year discipline events have increased every month in comparison to the 2010-2011 school year every month except for December 2011 and February 2012. These numbers are reflective of out of school suspensions and the total number of infractions reported. This is in spite of the implementation of the PBIS position, PBS program and incentive store used to reward students whose behavior meets and surpasses expectations.

Chart 2: Data Dashboard- Attitude(Behavior and Discipline)

Walbridge Data Dashboard

Indicators	Measure	Staff Responsible	Sept.	Oct.	Nov.	Dec.	Jan	Feb.	March	April	May
ATTITUDE											
# of teachers with behavior plans posted	Observe	Teachers Principal, TLF, ICS			15	21	24	24	24	24	24
# of teachers with BBCs posted	Observe	Teachers Ldrshp Tm.			10	21	21	24	24	24	24
High % of classes showing HALL	Monthly Report	PBIS, ICS, Resiliency Coach			70%	100%	95%	95%	95%	98%	98%
Low % of students assigned to ISS	Monthly Report	PBIS, ISC			22%	10%	10%	No Data	2%	5%	5%
Low % of students assigned to OSS	Sign-In Sheets	Parent Educator, BAEO, Tchrs., Princ.			22%	45%	5%	No Data	11%	8%	10%
High % of parents volunteering	Sign-In Sheets	Parent Educator, BAEO			0%	10%	13%	20%	20%	25%	34%

SECTION VII.B. -YEAR THREE TIMELINE			
Goal 1. Student Performance: Develop and enhance quality educational/instructional programs to improve performance and enable students and schools to achieve their goals and their academic targets.			
Action	**Person Responsible**	**Progress Monitoring**	**Timeline**
Consistent and immediate follow up on student tardies and absences	Social Worker, Counselor, Secretary, Nurse, Parent Resource Center Staff	Contact made with parents when students are tardy and assumed absent	Ongoing
Parent Student Teacher Conferences	Teaching Staff, Instructional Support Staff, Principal	Conferences with parents and commitment of parents to ensure students are in school	October 19, 2012; March 14-15, 2013
Provide teachers with guidelines of attendance monitoring	Principal, Secretary Counselor, Nurse, and Social Worker	Professional Development for training on attendance data Improved test scores and daily student participation	August 2012
Provide professional development on direct instruction	Principal, TLF, ISC, and Dr. Patricia Nard	Learn Lunch with consultant, classroom visits/observations for follow up	September 10, 2012-December 10, 2012; Ongoing
Provide professional development on Communication Arts strategies	Principal, TLF, ISC, and Eric Cork	Professional development with consultant, classroom visits/observations for follow up	September 21, 2012; Ongoing
Provide Professional Development on Resiliency	Principal, TLF, ISC, Teachers, and the Payne Company		August 6, 2012; Ongoing
Provide professional development on data collection and analysis	TLF, District, Principal, ISC	Student data will be collected daily and displayed bi monthly in data room	January 18, 2013; Ongoing
Create incentives for perfect attendance to be implemented monthly	Principal, TLF, ISC		Ongoing
Goal 2: Facilities, Support, and Instructional Resources provide and maintain appropriate instructional resources, support services, and functional and safe facilities.			
Further develop Walbridge's community garden through collaboration with community agencies i.e. Home Depot	Principal, Staff Representatives	Monthly contact with community partners, documentation of in kind donations, volunteer hours, and monetary donations given	Ongoing
Submission of building concerns to Operations prior to school year and throughout	Principal	Keeping a log of building concerns, contacting appropriate personnel regarding concerns in a timely manner	Ongoing
Goal 3: Highly Qualified Staff: Recruit, attract, develop, and retain highly qualified staff to carry out the LEA/District mission, goals, objectives.			
Implement site based, job-embedded professional development that includes research based strategies that will be tailored to the needs of the teachers and students	Principal, TLF, ISC, Teachers	Agenda, Presentation, daily walk throughs, student test scores as measured by Acuity, Baseline Assessments	Ongoing
Weekly classroom observations	Principal, TLF	Notes from walk throughs, lesson plans	Ongoing
Teachers will utilize the Professional Learning Community (PLC) Model	Principal, TLF, ISC, Teachers	Agendas, Weekly PLC meeting schedule and notes	Weekly, Ongoing
Begin school year with all teaching staff in place	Principal, Human Resources	Staffing Roster	August 13, 2012

Goal 4: Parent and Community Involvement Promote, facilitate and enhance parent, student, and community involvement in LEA/District educational programs.			
CEFSS Council and PTO meetings	CEFSS Council, PTO, Principal, Staff Representatives, Parent Resource Center staff		Third Mondays September through May
Ice Cream Social; Open House	Entire School Staff	Advertisement of Ice Cream Social and Open House, Presentation of Incentives to Attend, Sign In Sheets	August 9, 2012; September 13, 2012
Continue partnerships with CEFSS Council, PTO, Parkway High School Mentors	Principal; Leadership Team		Continued
Math Curriculum Night- Math Party	Parents, Parent Resource Center Staff, Principal, Teachers, Students, and Dr. Pasley		October 12, 2012

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

Walbridge Community Education Full Service School is committed to St. Louis Public School's comprehensive Long Range Plan for school improvement. We intend to continue on the path to achieve accreditation by focusing on our Triple A Attack: Improve Academics, Attendance, and Attitude. We will consistently monitor as follows:

Academics	Attendance	Attitude
Weekly Pre/Post Tests	Perfect Attendance Incentives	Reduction of office referrals by 25%
Saturday School	Family Resource Support	Buddy Classrooms
Target Students	Saturday School for Parents	Incentives
Study Island		Class Reassignments
Hour of Power		
Quarterly Acuity Assessments		

We will analyze our progress and report to the State monitor of the School Improvement Grant on a monthly basis. We look forward to the continuum of support and critical feedback provided by Dr. Robert Taylor and Dr. Dennis Dorsey in addition to the support of the Office of Innovation to meet the needs of our students. With increased accountability and support, we anticipate a significant shift in the achievement, climate and culture of Walbridge and the surrounding community that we serve.

SECTION VII.D. – STAFFING CHANGES

There are a few changes to staffing for the 2012-2013 academic year. Six of our Teach for America candidates have completed their two year obligation to Teach for America and are leaving Walbridge. This creates a huge void for our children as they already have little to no consistency in their lives. Walbridge now has six vacancies with four of the six in our testing grades. Since this is a year for teachers to change in the loop process, the students are expecting to change teachers this year. The following is the matrix for the change in staffing:

Position	***Status***
Pre-K	Position offered to a certified Early Childhood Teacher
1st Grade	Position to be filled by a former 4th gd. Tchr. scheduled to retire in December '12
3rd Grade	Vacant
3rd Grade	Vacant
4th Grade	Position offered to a certified teacher
5th Grade	Vacant

Only one third grade teacher is needed at this time. Our sixth grade teacher will be transferred to another school leaving a seventh vacancy to fill. This position will be addressed by looping the fifth grade teachers. No vacancy will exist at the sixth grade level. Three small fifth grade classes are collapsed into two sixth grade classes and the fifth grade teachers will loop with them moving into sixth grade.

We ended the year with five substitutes: 2 building subs, SPED TA, Pre-K teacher, and a Pre-K aide. One building sub is moving on, the other plans to return. The Pre-K substitute teacher has completed her Early Childhood coursework and

will test for certification during the summer. I have requested that the SPED TA and the Pre-K aide be offered a position at Walbridge.

Also, the position of the Positive Behavior Intervention Specialist will be eliminated for the coming year.

Other Positions to be filled:

Position	***Status***
1/3 of Pre-K	Current sub has completed EC coursework and is testing for certification
Pre-K Aide	Requested we hire current sub aide
½ 4th Grade	Position offered to a certified teacher
5th Grade	Vacant
ISS	Vacant
SPED TA	Requested we hire current sub aide