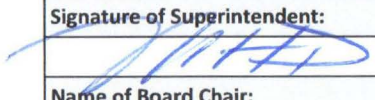


2015-16 Consolidated Alliance and Priority School District Application

Directions: Using the space provided below, please identify a main point of contact for the 2015-16 Consolidated Alliance and Priority School District (PSD) application, and provide that individual's contact information.

Local Education Agency:	
Derby Public Schools	
FY 16 Alliance District Allocation:	FY 16 PSD Allocation (if applicable):
1,135,825	521,789
Contact Person:	Contact Title:
Dr. Matthew J. Conway, Jr.	Superintendent
Telephone:	Email Address:
203-736-5027	mconway@derbyps.org
Name of Superintendent:	
Dr. Matthew J. Conway, Jr.	
Signature of Superintendent:	Date:
	10-20-15
Name of Board Chair:	Local Board Approval of Plan (Yes/No):
Kenneth Marcucio	yes
Signature of Board Chair: <i>Kenneth Marcucio</i>	Date: 10-20-15

96,825

2015-16 Talent Priorities

Step 1: Please note that all Alliance Districts must have an educator evaluation plan approved by the CSDE's Talent Office in order to become eligible for AD/PSD plan approval. Districts may choose, but are not required, to pursue additional strategies to strengthen district and school talent systems. Place an "X" beside the district's 2015-16 talent-related reform priorities. Please note that PSDs must spend all of their PSD funding on allowable PSD reform areas.

Please indicate whether the CSDE's Talent Office has approved the district's 2015-16 educator evaluation plan? (Y/N)

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

Step 2: Identify a core set of strategies to advance the district's talent-related reform priorities (identified in Step 1). Summarize district talent strategies and identify a S.M.A.R.T. goal aligned to each strategy that is specific, measurable, actionable, realistic, and time-bound. S.M.A.R.T. goals will be central to 2015-16 quarterly progress monitoring. Add or remove rows as necessary.

Talent Priorities:		Aligned SMART Goals:
1.1.	Embedded Literacy Coaching: District will provide 20 days embedded PD at each Derby School and 4 days of CC Planning work with consultants. Focus on consultant modeling, demonstration, coaching, co-planning, co-teaching and curriculum writing. Support will be provided for implementation of early literacy curriculum and assessment and content area literacy at middle/high school levels.	<p>Increase the number of elementary classroom teachers receiving job embedded literacy coaching from 8 per school to 16 per school by June 2016 . Classrooms receiving coaching will increase student achievement in reading proficiency as measured on DIBELS assessment.</p> <p>Increase the number of middle/high school classroom teachers receiving job embedded coaching from 7 per school to 10 by June 2016. Classrooms receiving coaching will increase student achievement in reading proficiency as measured on NEWA assessment.</p>
1.2.	Professional Development: The District will provide professional development aligned to and driven by teacher needs and district and state initiatives.	<p>1 reading teacher at Bradley School will attend PD for SPIRE as a Tier II intervention and turn key it to 3 special education teachers and 1 reading teacher by November 2015.</p> <p>Increase the number of HS teachers receiving training on the utilization of Edgenuity from 5 teachers to 10 teachers by June 2016.</p>

1.3.	<p>Evaluation: The District will continue to support leadership through mastery of the Danielson Framework for Teaching. Two Admins will complete Focus Training and Certification. All admins will complete online tutorials as part of monthly Administrative Council meetings. The district will continue to coach and support teachers utilizing embedded professional development that support the Danielson Framework for teaching.</p> <p>We will use teacher designed tasks aligned to standards.</p>	<p>100% of certified staff will be evaluated utilizing Danielson Framework following the approved Derby SEED model by June 2016.</p> <p>100% of administrators will participate in further training on advanced Teachscape features and reporting, utilizing online modules and district-led training by June 2016.</p> <p>100% of Administrators will participate in Instructional Rounds aligned to protocols and framework utilizing school and district rubrics established by the CT Center for School Change and Richard Elmore's research on instructional rounds.</p>
1.4.		

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

Cost:	Alignment:	Description:	AD Investment:
100: Personnel Services - Salaries			
Common Core Professional Learning K-12. Generation Ready	1.1	20 days embedded PD at each Derby School and 4 days of CC Planning work with consultants. Focus on consultant modeling, demonstration, coaching, co-planning, co-teaching and curriculum writing. Support provided for implementation of early literacy curriculum and assessment and content area literacy at middle/high school levels	\$ 180,000.00
Edgenuity PD	1.2	PD for 10th grade teachers for Edgenuity	\$ 6,000.00
SPIRE PD	1.2	SPIRE program PD, a phonics-based intervention program for students with dyslexia or other learning disabilities	\$ 2,000.00
100: Personnel Services - Salaries Subtotal:			\$ 188,000.00
200: Personnel Services - Benefits			
200: Personnel Services - Benefits Subtotal:			\$ -
300: Purchased Professional and Technical Services			

			\$-
			\$-
			\$-
		300: Purchased Professional and Technical Services Subtotal:	\$-
400: Purchased Property Services			
2 Danielson Framework Focus Certification License	1.3	Certification courses for 2 new administrators	\$ 698.00
Teachscape Licensing	1.3	Teachscape Licenses	\$ 7,000.00
			\$-
		400: Purchased Property Services Subtotal:	\$ 7,698.00
500: Other Purchased Services			
			\$-
			\$-
			\$-
		500: Other Purchased Services Subtotal:	\$-
600: Supplies			
			\$-
			\$-
			\$-
		600: Supplies Subtotal:	\$-
700: Property			
			\$-
			\$-
			\$-
		700: Property Subtotal:	\$-

800: Other Objects			
			\$ -
			\$ -
			\$ -
		800: Other Objects Subtotal:	\$ -
		Talent Subtotal:	\$ 195,698.00

2015-16 Academic Priorities

Step 1: Place an "X" beside the district's 2015-16 academic-related reform priorities. Please note that PSDs must spend all of their PSD funding on allowable PSD reform areas and at least 20 percent of PSD funds promoting early literacy.

<input checked="" type="checkbox"/>	Common Core-aligned curriculum transition	<input checked="" type="checkbox"/>	Alternative/Transitional programs
<input type="checkbox"/>	Assessment systems	<input type="checkbox"/>	Full-day kindergarten
<input checked="" type="checkbox"/>	Supports for special populations	<input checked="" type="checkbox"/>	Pre-kindergarten
<input checked="" type="checkbox"/>	SRBI and academic interventions	<input type="checkbox"/>	Pre-K - Grade 3 literacy
<input type="checkbox"/>	College and career access	<input checked="" type="checkbox"/>	Instructional technology
<input checked="" type="checkbox"/>	High school redesign	<input type="checkbox"/>	Other: _____

Step 2: Identify a core set of strategies to advance the district's academic-related reform priorities (identified in Step 1). Summarize district academic strategies and identify a S.M.A.R.T. goal aligned to each strategy that is specific, measurable, actionable, realistic, and time-bound. S.M.A.R.T. goals will be central to 2015-16 quarterly progress monitoring. Add or remove rows as necessary.

Academic Priorities:		Aligned SMART Goals:
2.1.	Ensuring the continued development of curriculum across all content areas with fidelity and uniformity across the district. The district will staff two positions to work with teachers. (One at the Elementary level to support k-5 teachers and one at the middle school level.) Coaches will work with the school principals to create and implement a coaching model, ensuring that all teachers receive some form of coaching over the school year. Coaches will provide instructional coaching, PD, model lessons, and co-taught lessons. All coaches will work with Generation Ready with Train the Trainer model.	100% of K-5 teachers will utilize a minimum of 3 Accountable Talk high leverage student engagement protocols by June 2016 as measured by walk-throughs, lesson plans, coaching, and informal observations. Instructional Coaches will give direct face-to-face feedback with a specific action step to teachers after every informal observation or collaboration session.

2.2.	<p><i>Student Assessment: The District will continue to utilize common assessments (NWEA, Math Expressions, DIBELS) to inform learning activities and instruction.</i></p> <p><i>* Math Expressions will be a new assessment in 2015-2016. Baseline data is not available</i></p>	<p>100% of Derby elementary school students will take the DIBELS literacy and Math Expressions benchmark assessments in September 2015, January 2016, and May 2016.</p> <p>68% of students in Grades K-5 at Irving School will score proficient or above in the spring administration of the DIBELS mCLASS assessment.</p> <p>27% of students (or 91) in Grades 6-8 at Derby Middle School will score proficient or above on the spring administration of the NWEA Math assessment in June 2016.</p> <p>38% of students (or 143) in Grades 9-12 at Derby High School will score proficient or above on the spring administration of the NWEA Math assessment in June 2016.</p> <p>58% of students in Grades K-5 at Irving School will score proficient or above on the spring administration of the Expressions Math in June 2016.</p> <p>60% of students in Grades K-5 at Bradley School will score proficient or above on the spring administration of the Expressions Math in June 2016.</p> <p>100% of Derby secondary school students will take NWEA assessment in December 2015 and May 2016.</p>
2.3.	<p>Interventions: The District will continue to support and utilize common intervention tools to support learning and advance the use of technology. (Edgenuity ILPs, Lexia, IXL Math)</p>	<p>100% of Derby elementary school students will take the DIBELS literacy and Math Expressions benchmark assessments in September 2015, January 2016, and May 2016.</p> <p>100% of Derby secondary school students will take NWEA assessment in December 2015 and May 2016.</p>
2.4.	<p>Support universal preschool program: District will staff 3 Certified Preschool Teachers in the new Pre-K program. Teachers will work with the Director to develop and implement a pre-k program that provides a balance of social and academic skill development ensuring children are ready for Kindergarten.</p>	<p>The district will increase preschool enrollment of students from 28 students in 2015 to 54 in 2016.</p> <p>The district will increase enrollment of 4 year old students who come from low income families by 17 students in 2016.</p>

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

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				

Intervention Teacher/Tutor (Math)	2.3	Math Intervention work at DHS		\$30,600.00
Intervention Teacher/Tutor (ELA)	2.3	ELA Intervention work at DHS		\$30,600.00
Lead Teacher: Irving	2.1	School-based teacher leader: Supports, guides and leads K-5 instructional intervention programming. Specific focus on PreK-3 to support district work in this area		\$45,475.00 [1]
Early Childhood Director	2.4	Director of Early Childhood Pre-K program and summer program [2]	\$69,606.00 [3]	
Summer School -Pre-K Staffing	2.4	Early Childhood Pre-K summer program		\$21,078.00
Pre-K Teacher	2.4	2 Pre-K teachers [4]	\$104,839.00 [5]	
Pre-K Para	2.4		\$28,161.00	
Afterschool Enrichment Teachers:	2.3	Afterschool program at elementary schools to provide social and academic enrichment activities to students k-5	\$10,000.00	
Curriculum Specialists	2.1	Summer curriculum building	\$24,000.00	
Intervention Teacher/Tutor (Math)	2.3	Providing Tier II interventions to general and special education students in the classroom. [6]		\$30,600.00
Instructional Coach	2.1	Instructional Coach to work with teachers [7]	\$ 44,150.00 [8]	
2 Para	2.3	Paras at Bradley [9]		\$44,000.00
100: Personnel Services - Salaries Subtotal:			\$ 280,756.00	\$ 202,353.00
200: Personnel Services - Benefits				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
200: Personnel Services - Benefits Subtotal:			\$ -	\$ -
300: Purchased Professional and Technical Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -

			300: Purchased Professional and Technical Services Subtotal:	\$ -	\$ -
400: Purchased Property Services					
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
			400: Purchased Property Services Subtotal:	\$ -	\$ -
500: Other Purchased Services					
Edgenuity Licenses	2.3		Purchase of ILP student licences for DMS online CC curriculum intervention	\$10,000.00	
Edgenuity Licenses	2.3		Edgenuity Licences for DHS	\$25,000.00	
Edgenuity Licenses	2.3		Purchase of ILP student licences for DHS online CC curriculum intervention		\$10,000.00
NWEA Licenses	2.2		NWEA Licenses	\$ 8,024.00	
IXL Licenses	2.3		IXL Licenses	\$ 7,500.00	
Dibels/Amplify	2.3		Dibels/Amplify Licenses	\$ 13,239.00	
Lexia	2.3		Lexia Licenses	\$ 16,600.00	
			500: Other Purchased Services Subtotal:	\$ 80,363.00	\$ 10,000.00
600: Supplies					
DMS CC Curriculum Materials	2.1		Instructional Supplies	\$20,000.00	
DHS CC Curriculum	2.1		Instructional Supplies		\$10,000.00
Elementary ELA Curriculum	2.1		Instructional Supplies, Leveled Literacy Intervention kits (Red and Gold) to support Tier III students in the Reading Room, Consumables and Manipulatives for Math Expressions,	\$56,948.00	\$79,040.00
Pre-K Programming	2.1		Instructional Supplies, Materials that support High Scope curriculum		\$14,896.00
			600: Supplies Subtotal:	\$ 76,948.00	\$ 103,936.00
700: Property					
Pre-K Playground Equipment	2.4		Pre-K Playground Equipment	\$40,000.00	\$ -

				\$ -
			\$ -	\$ -
			700: Property Subtotal:	\$ 40,000.00
				\$ -
800: Other Objects				
Classroom Furniture	2.3		\$5,000.00	\$ -
			\$ -	\$ -
			\$ -	\$ -
			800: Other Objects Subtotal:	\$ 5,000.00
			Talent Subtotal:	\$ 483,067.00
				\$ 316,289.00

2015-16 Culture and Climate Priorities

Step 1: Place an "X" beside the district's 2015-16 climate-related reform priorities. Districts may choose, but are not required, to pursue strategies to strengthen district and school climate. Please note that Alliance Districts with a 2013-14 chronic absenteeism rate exceeding 10 percent must pursue strategies to decrease chronic absenteeism.

<input checked="" type="checkbox"/>	Attendance/Chronic absenteeism	<input checked="" type="checkbox"/>	Graduation/Dropout prevention
<input checked="" type="checkbox"/>	Behavior management	<input type="checkbox"/>	Family engagement
<input type="checkbox"/>	Wraparound services	<input checked="" type="checkbox"/>	Other: _____

Step 2: Identify a core set of strategies to advance the district's culture and climate-related reform priorities (identified in Step 1). Summarize district climate strategies and identify a S.M.A.R.T. goal aligned to each strategy that is specific, measurable, actionable, realistic, and time-bound. S.M.A.R.T. goals will be central to 2015-16 quarterly progress monitoring. Add or remove rows as necessary.

Culture and Climate Priorities:		Aligned SMART Goals:
3.1.	<p>Chronic Absenteeism: The district supports schools in reducing chronic absenteeism by providing a support staff at Irving School and Derby High School to specifically develop strategies to reduce absenteeism. Identify strategies for reducing chronic absence in school sites and then key ingredients for systemic change including:</p> <p>A. Recognize Good and Improved Attendance (at assemblies and quarterly recognition celebrations)</p> <p>B. Engage Students and Parents (determine root causes for attendance issues through home visits, referrals to community based services, and before/after school programs)</p> <p>C. Monitor Attendance Data and Practice (utilize Power School to track absentee rates, hold weekly attendance data team meetings, provide weekly feedback to students with Tier II and Tier III attendance status, celebrate students and classrooms with 100% attendance)</p> <p>D. Provide Personalized Early Outreach (go to parents where they are ---at home/work/events--- discuss importance of attendance, develop compacts and agreements, provide community based resources as needed)</p> <p>E. Develop Programmatic Response to Barriers</p>	<p>Decrease the number of students with chronic absenteeism from 34% at DHS to 20% by June 2016.</p> <p>Decrease the number of students with chronic absenteeism in Grade 8 from % at DMS to % by June 2016.</p> <p>Decrease the number of students with chronic absenteeism in Grade K from 34% at Bradley to 20% by June 2016.</p> <p>Decrease the number of students with chronic absenteeism in Grade K from 16% at Irving to under 10% by June 2016.</p>
3.2.	<p>Behavior management: The District continues to support PBIS in all schools and work with SERC to complete year 3 of our SPDG training. The District Support staffing the High school and middle school with a climate monitor to support students and the administration with behavior concerns.</p>	<p>Decrease the number of office referrals from 1800 at DHS and DMS by 10% (180 referrals) by June 2016.</p>
3.3.	<p>The District supports use of outside resources to provide activities that support student engagement, respect for each other and awareness to behaviors that may lead to delinquent activity.</p>	<p>Reduce the number of offenses for substance abuse based referrals campus-wide by 15% at DMS & DHS.</p> <p>100% of students in Grade 8-12 will participate in drug awareness/prevention seminars by June 2016.</p>

3.4.	Family/Community Engagement: The District supports developing programs to engage students, parents and the community members in activities that expose them to leadership development, civic responsibility and diversity training, together and in support of each other. (HRC-Human Relation Club, Study Circles)	Starting September 2015, ensure a minimum of 20 parents attending any event hosted at DMS/DHS as evidenced by sign in sheets and exit surveys. Outreach strategies will include: daily phone calls, parent contact, recognizing improved attendance,
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Step 3: Identify climate-related expenditures aligned to the strategies outlined above. Provide a line-item budget, separating expenditures by ED 114 cost categories, adding rows as necessary. Provide the following information for each line item: (a) cost, position, or service; (b) alignment to talent strategies outlined in Part I; (c) detailed budget justification and cost basis (e.g., cost structure, unit cost, number of units); (d) total use of Alliance District funding for the particular cost; and (e) total use of PSD funding for the particular cost.

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
Truancy Support Staff	3.1	Pursue comprehensive strategies aligned to elements 2-5 of section 9. of the 2015-16 Program requirements.	\$18,000.00	\$16,500.00
Climate Monitor DMS/DHS	3.2	Building Climate Monitor to provide support for behavioral needs	\$30,000.00	\$30,000.00
			\$ -	\$ -
100: Personnel Services - Salaries Subtotal:			\$ 48,000.00	\$ 46,500.00
200: Personnel Services - Benefits				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
200: Personnel Services - Benefits Subtotal:			\$ -	\$ -
300: Purchased Professional and Technical Services				
Purchase/Maintenance of PBIS	3.2	To continue implementation of PBIS programs at both DHS and DMS	\$400.00 [10]	\$30,000.00 [11]
HRC Coordinator	3.4	Coordinator for Human Relation Club - Addresses Race, Economic and Diversity in school and community		\$6,500.00 [12]
Speakers	3.3	Speakers for Substance Abuse, Drug Prevention, Character Building etc.	\$12,000.00	
Natures Classroom	3.3	Field Trip for 5th Graders	\$5,000.00	\$5,000.00
Diversity Awareness	3.4	Diversity Awareness programs for students	\$10,000.00	

			300: Purchased Professional and Technical Services Subtotal:	\$ 27,400.00	\$ 41,500.00
400: Purchased Property Services					
			400: Purchased Property Services Subtotal:	\$ -	\$ -
500: Other Purchased Services					
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
			500: Other Purchased Services Subtotal:	\$ -	\$ -
600: Supplies					
School Guidance/Advisory Curriculum Materials	3.2		To support development of positive culture and climate at DMS		\$3,000.00
PBIS-Irving	3.2		School Store, Events, Signage, PD etc.		\$9,000.00
PBIS-Bradley	3.2		School Store, Events, Signage, PD etc.	\$9,000.00	
PBIS-DMS	3.2		School Store, Events, Signage, PD etc.	\$9,000.00	
PBIS-DHS	3.2		School Store, Events, Signage, PD etc.		\$9,500.00
No One Eats Alone Initiative	3.2		T-shirts	\$3,750.00	
Convocation and High Redesign Ribbon Cutting			Invitations, food, TOY/POY Plaques etc.	\$5,386.25	
			600: Supplies Subtotal:	\$ 27,136.25	\$ 21,500.00
700: Property					
Greenhouse	3.3		Greenhouse for HS	\$ -	\$10,000.00
				\$ -	\$ -

				700: Property Subtotal:	\$ -	\$ 10,000.00
800: Other Objects						
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
				800: Other Objects Subtotal:	\$ -	\$ -
				Talent Subtotal:	\$ 102,536.25	\$ 119,500.00

2015-16 Operations Priorities

Step 1: Place an "X" beside the district's 2015-16 operations-related reform priorities. Districts may choose, but are not required, to pursue strategies to strengthen district and school operations.

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

Step 2: Identify a core set of strategies to advance the district's operations-related reform priorities (identified in Step 1). Summarize district climate strategies and identify a S.M.A.R.T. goal aligned to each strategy that is specific, measurable, actionable, realistic, and time-bound. S.M.A.R.T. goals will be central to the 2015-16 quarterly progress monitoring. Add or remove rows as necessary.

Operations Priorities:		Aligned SMART Goals:
4.1.	Business Management: The District supports staffing the district with a Business Manager to provide expert advice and business management services to support the schools and district.	<p>By June 2016, the Business Manager and Director of Technology will apply for a minimum of 2 grants/other funding sources, to support the annual and device maintenance costs for the 1:1 laptop initiative.</p> <p>Starting September 2016, The Business Manager and Director of Technology will seek out new partnerships with local businesses that will assist the district with laptop maintenance and repair.</p>
4.2.	The District will support Irving school by providing a Complementary Manager through CAS, allowing the principal to spend more focused time in the classroom supporting and coaching teachers.	<p>Schedule and conduct a minimum of 6 instructional rounds per month, visiting a minimum of 6 classrooms, and collect evidence of instructional practices at Irving School.</p> <p>By June 2016, 100% of DPS administrators will complete 4 instructional rounds utilizing the Problem of Practice Model</p>
4.3.	The District supports the advancement of use of technology PK-12 to include the deployment of a 1:1 laptop program that truly bridges the digital divide by providing 100% connectivity both inside and outside the classroom. The district will continue our contract with Sprint to provide this services. The District will staff an additional Help Desk Tech to support the 1:1 laptop initiative and part-time summer tech student interns to provide support with making sure all laptops and other computer are ready for deployment and use for the 2015-2016 SY.	<p>By August 2015, technology support will troubleshoot, repair, replace, & manage 100% student laptops and 1:1 devices to be deployed to students in September 2015 for their digital curriculum.</p> <p>By August 2015, DPS will increase the Technology Department Staff from 2 to 3 members to provide tech support, troubleshooting, repair, replacement, & management of student's laptops and school-based computer labs.</p> <p>By June 2016, devices out of service and waiting for repair, will be reduced from 15% to less than 5% .</p>
4.4.	The District will develop an in-house learning center program designed to support students exhibiting behaviors that are so disruptive to the educational environment that outplacement may otherwise be in the best interest of the student.	100% of K-5 students currently outplaced or currently enrolled in a district Behavioral Learning Center, will be reviewed for programming options and placement in a new district behavior learning center.

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

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
Help Desk Tech & IT Manager	4.3	Help Desk Tech to support our 1:1 laptop program.	\$47,760.00 [13]	
Complementary Manager	4.2	Complementary Manager		\$36,000.00
100: Personnel Services - Salaries Subtotal:			\$ 47,760.00	\$ 36,000.00
200: Personnel Services - Benefits				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
200: Personnel Services - Benefits Subtotal:			\$ -	\$ -
300: Purchased Professional and Technical Services				
Summer Tech Interns	4.3	Clean/update/reboot Laptops for 1:1 program	\$6,720.00	\$ -
			\$ -	\$ -
			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ 6,720.00	\$ -
400: Purchased Property Services				
Behavior Learning Center	4.4	Renovations to North wing of DHS to accommodate a behavior learning center for students k-5	\$58,191.00	\$ -
			\$ -	\$ -
400: Purchased Property Services Subtotal:			\$ 58,191.00	\$ -
500: Other Purchased Services				
Technology	4.3	DHS/DMS One-to-One Technology Initiative	\$ 100,000.00	\$ 50,000.00

\$ 58,828.00

Non-Reform Budget - Optional Section

Directions: In the event that your district proposes using Alliance District funds for purposes other than new or expanded reforms, summarize such investments below. Provide detailed budget information for proposed non-reform expenditures. Separate expenditures by the ED 114 cost categories.

Cost:	Alignment:	Description:	AD Investment:
100: Personnel Services - Salaries			
Business Manager	4.1	Centralized position to assist with managing new partnerships, grants, management of technology funding and other financial initiatives.	\$50,000.00
			\$ -
			\$ -
100: Personnel Services - Salaries Subtotal:			\$ 50,000.00
200: Personnel Services - Benefits			
			\$ -
			\$ -
			\$ -
200: Personnel Services - Benefits Subtotal:			\$ -
300: Purchased Professional and Technical Services			
			\$ -
			\$ -
			\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -

400: Purchased Property Services		
		\$-
		\$-
		\$-
400: Purchased Property Services Subtotal:		\$-
500: Other Purchased Services		
		\$-
		\$-
		\$-
500: Other Purchased Services Subtotal:		\$-
600: Supplies		
		\$-
		\$-
		\$-
600: Supplies Subtotal:		\$-
700: Property		
		\$-
		\$-
		\$-
700: Property Subtotal:		\$-

800: Other Objects		
		\$ -
		\$ -
		\$ -
800: Other Objects Subtotal:		\$ -
Talent Subtotal:		\$ 50,000.00

FY 16 AD and PSD Budget Summary

Directions: Do not enter budget information in this tab. This tab pulls financial data from the application tabs and auto-calculates total proposed investments. Please ensure that your total budgeted amounts match your district's AD and PSD allocation amounts.

	Talent AD Costs	Academic AD Costs	Academic PSD Costs	Climate AD Costs	Climate PSD Costs	Operations AD Costs	Operations PSD Costs	Non-Reform AD Costs	TOTAL AD	TOTAL PSD
100: Personnel Services - Salaries	\$ 188,000.00	\$ 280,756.00	\$ 202,353.00	\$ 48,000.00	\$ 46,500.00	\$ 47,760.00	\$ 36,000.00	\$ 50,000.00	\$ 614,516.00	\$ 284,853.00
200: Personnel Services - Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300: Purchased Professional and Technical Services	\$ -	\$ -	\$ -	\$ 27,400.00	\$ 41,500.00	\$ 6,720.00	\$ -	\$ -	\$ 34,120.00	\$ 41,500.00
400: Purchased Property Services	\$ 7,698.00	\$ -	\$ -	\$ -	\$ -	\$ 58,191.00	\$ -	\$ -	\$ 65,889.00	\$ -
500: Other Purchased Services	\$ -	\$ 80,363.00	\$ 10,000.00	\$ -	\$ -	\$ 100,000.00	\$ 50,000.00	\$ -	\$ 180,363.00	\$ 60,000.00
600: Supplies	\$ -	\$ 76,948.00	\$ 103,936.00	\$ 27,136.25	\$ 21,500.00	\$ -	\$ -	\$ -	\$ 104,084.25	\$ 125,436.00
700: Property	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 10,000.00	\$ 47,000.00	\$ -	\$ -	\$ 87,000.00	\$ 10,000.00
800: Other Objects	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -
TOTALS:	\$ 195,698.00	\$ 483,067.00	\$ 316,289.00	\$ 102,536.25	\$ 119,500.00	\$ 259,671.00	\$ 86,000.00	\$ 50,000.00	\$ 1,090,972.25	\$ 521,789.00

\$ 44,852.75	0
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[1] Salary represents salary of Sub to replace Tracey - Jamie Carey

[2] 76,875.00 7/1 - 186

Per Diem 4/2016 - 6/30

[3] Was \$99,606.00 moved \$30,000 to PDG grant with TEAM. 16-17 30,000 will also be moved to SmartStart

[4] move 1 to PDG Grant with TEAM.

[5] Was 133,775. Moved 1 Teacher to PDG. 1 Teacher at 46,839 second teacher to be hired. Put them in at 58,000

[6] Bradley

[7] For DMS Coach

[8] 44,150 represents the salary of certified teacher to replace the prior position of the coach. 9/22/15 :Mark Check exact amount of replacement.

[9] Feola and TBD

[10] Additional SWIS module for DMS/DHS

[11] \$30,000 PBIS training to include SWIS for DMS, BDL.

[12] Nick Collicelli

[13] Tech at \$18.00/HR. 35/wk.

Mgr \$15,000