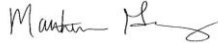



2015-16 Consolidated Alliance and Priority School District Application

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:	
Manchester Public Schools	
FY 16 Alliance District Allocation:	FY 16 PSD Allocation (if applicable):
\$4,245,648	
Contact Person:	Contact Title:
Amy Radikas	Asst. Superintendent for Curriculum and Instruction
Telephone:	Email Address:
860-647-3441	aradikas@mpspride.org
Name of Superintendent: Matthew Geary	
Matthew Geary	
Signature of Superintendent:	Date:
	
Name of Board Chair:	Local Board Approval of Plan (Yes/No):
Christopher Pattacini	Yes
Signature of Board Chair:	Date:
	

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) Y

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

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.	Recruit, retain, and develop talented teachers and administrators by encouraging reflective practice, collaboration, and professional learning through the implementation of Professional Learning Communities and Learning Walks. PLCs and learning walks develop leaders at various levels-district, school, and classroom level. The use of PLCs foster this concept of distributive leadership and builds shared commitment by establishing a system to reflect upon the implementation of best practices.	2% increase in the number of certified minority staff 60% of teachers district-wide are implementing desired strategies that indicate robust student centered learning activities as indicated by our district "look-for" indicators. 90% of teachers demonstrate Growth in Instructional Practice as measured by evaluation data 80% of teachers report positive response to PLC work and professional learning opportunities Increase the total number of certified minority staff members 20% increase in self-report of improved practice.
1.2.	Strengthen student-centered learning experiences, supported by the use of technology (chromebooks) at the middle and high school level.	60% of teachers report using technology (chromebooks) to support student-centered learning practices at least 3X per semester (survey) 60% of students report using technology (chromebooks) to engage in student-centered learning practices at least 3X per semester (survey)
1.3	Provide support for teachers seeking to integrate innovative practices in classrooms across the district	90% of students in classrooms / schools supported by Creativity funding engaged in student-centered or project - based learning as demonstrated by student products from planned activities

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			
1.0 FTE Administrator: Director of Performance, Evaluation, and Talent	1.1	Oversee and Support Evaluation and Professional Learning	\$ 138,279.00
1.0 Salary for Principal in Residence Program	1.1	Half of each of 2 Principals in Residence Salaries	\$75,000
1.0 FTE Teacher: Instructional Technology Facilitator	1.2	Instructional Technology Facilitator (Support implementation of 1:1 chromebook initiative)	\$ 57,130.00
100: Personnel Services - Salaries Subtotal:			\$ 270,409.00
200: Personnel Services - Benefits			
1.0 FTE Administrator: Director of Performance, Evaluation, and Talent	1.1	Oversee and Support Evaluation and Professional Learning	\$ 20,645.00
1.0 FTE Teacher: Instructional Technology Facilitator	1.2	Instructional Technology Facilitator (Support implementation of 1:1 chromebook initiative)	\$ 22,337.00
200: Personnel Services - Benefits Subtotal:			\$ 42,982.00
300: Purchased Professional and Technical Services			
			\$ -
			\$ -
			\$ -

300: Purchased Professional and Technical Services Subtotal:			\$	-
400: Purchased Property Services				
Network Enhancements to support additional Chromebooks	1.2	Network Upgrades	\$	75,000.00
			\$	-
			\$	-
400: Purchased Property Services Subtotal:			\$	75,000.00
500: Other Purchased Services				
Purchased Services to support Creativity Grants	1.5	Funds to support teachers or schools seeking to implement innovative, research-based instructional strategies or other pilot reform efforts	\$	25,000.00
			\$	-
			\$	-
500: Other Purchased Services Subtotal:			\$	25,000.00
600: Supplies				
Supplies to support Creativity Grants	1.5	Funds to support teachers or schools seeking to implement innovative, research-based instructional strategies or other pilot reform efforts	\$	25,000.00
			\$	-
			\$	-
600: Supplies Subtotal:			\$	25,000.00
700: Property				
Furniture and equipment to create collaborative spaces, including Maker spaces, at multiple schools	1.3	Furniture and Equipment to support collaborative spaces (\$30,000 per school in 3 schools)	\$	90,000.00
			\$	-
			\$	-
700: Property Subtotal:			\$	90,000.00
800: Other Objects				
			\$	-
			\$	-
			\$	-
800: Other Objects Subtotal:			\$	-
Talent Subtotal:			\$	528,391.00

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 type="checkbox"/>	Common Core-aligned curriculum transition	<input 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 type="checkbox"/>	Pre-kindergarten
<input checked="" type="checkbox"/>	SRBI and academic interventions	<input type="checkbox"/>	Pre-K - Grade 3 literacy
<input checked="" type="checkbox"/>	College and career access	<input type="checkbox"/>	Instructional technology
<input checked="" type="checkbox"/>	High school redesign	<input checked="" type="checkbox"/>	Other: Transition to Next Generation Science Standards

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.	Ensure that all students have access to quality science instruction through the integration of Science Specialists to support integration of the Next Generation Science Standards and inquiry based learning at the elementary level	90% of students engaged in inquiry-based learning at least twice per week (survey) 75% of students report a favorable experience in Science – Technology – Engineering – and Math programming (survey) 75% of teachers reporting increased student engagement in inquiry based tasks
2.2.	Strengthen intervention programming in the areas of mathematics and language arts K – 5 through the use of web-based programs and additional personnel	20% of students who qualify for tier II intervention will exit the program within one school year
2.3.	Strengthen academy model at Manchester High School in order to break the school into smaller learning communities and support personalized learning at scale.	70% of teachers implementing student-centered strategies to support higher order thinking during classroom visits 100 or more students enrolled in each of the five academies in 2015-16 90% of students enrolled remain in their academy for the 2015-16 school year 98% of students enrolled in the Medical Careers Academy for all three years (15-16 will be year 3 so first students can graduate) graduating on time 85% of students reporting high levels of investment in the academy and engagement in academy classes on the survey
2.4.	Examine the current use of ELL teachers and tutors and ensure it supports students and schools in an equitable fashion that is also aligned to best practice; Provide additional support for teachers who work with English Language Learners	70% of teachers working with ELLs utilize ELL strategies and Culturally Responsive teaching as evidenced through learning walk data 10% improvement in EL graduation rate 10% improvement in number of EL students at goal on NWEA (fall to spring)
2.5.	Examine the current use of Special Education teachers and tutors and ensure it supports students and schools in an equitable fashion that is also aligned to best practice. Provide additional training in differentiated instruction for teachers who work with students with disabilities in a co-teaching setting.	Increase graduation rate of students with disabilities 5% per year for each of the next three years

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				
1.0 FTE Administrator: Academy Director	2.3	Academy Director to support and oversee 2 academies at Manchester High School	\$ 118,276.00	\$ -
18.0 FTE Teacher: Science Specialists	2.1	2 Science Specialists for each of 9 elementary schools; 18 X \$51025	\$ 918,450.00	\$ -
1.0 FTE Administrator: Assistant Principal for Intervention	2.2	Assistant Principal to oversee Tier 1 Instruction as well as Tier 2 and Tier 3 Programming at Review School; Half Salary Paid by Title 1	\$ 52,693.00	
3.0 FTE: Reading Interventionists	2.2	Reading Specialists to support Tier 2 and 3 Intervention at Review Schools	\$ 179,243.00	

2.0 FTE: Math Interventionists	2.2	Math Interventionists to support Tier 2 and 3 intervention at Review Schools	\$ 108,187.00	
2.4 FTE: Teachers of English Learners	2.2	EL Teachers to support more regular inclusion of ELs in regular classroom settings	\$ 216,934.00	
2.0 FTE Chinese Teachers	2.3	1/2 Salary for 2 Chinese Teachers (Partnership with Confucius Institute)	\$ 51,025.00	
Stipends for Personalized Learning Advisors	2.3	50 people advising 5 students each @\$1000	\$ 50,000.00	\$ -
100: Personnel Services - Salaries Subtotal:			\$ 1,694,808.00	\$ -
200: Personnel Services - Benefits				
1.0 FTE Administrator: Academy Director	2.3	Academy Director to support and oversee 2 academies at Manchester High School	\$ 20,645.00	\$ -
18.0 FTE Teacher: Science Specialists	2.1	2 Science Specialists for each of 9 elementary schools; 18 X \$ 24829	\$ 264,888.00	\$ -
1.0 FTE Administrator: Assistant Principal for Intervention	2.2	Assistant Principal to oversee Tier 1 Instruction as well as Tier 2 and Tier 3 Programming at Review School; Half Salary Paid by Title 1	\$ 8,000.00	
3.0 FTE: Reading Interventionists	1.3	Reading Specialists to support Tier 2 and 3 Intervention at Review Schools	\$ 37,015.00	
2.0 FTE: Math Interventionists	1.3	Math Interventionists to support Tier 2 and 3 intervention at Review Schools	\$ 29,432.00	
2.4 FTE: Teachers of English Learners	1.4	EL Teachers to support more regular inclusion of ELs in regular classroom settings	\$ 50,587.00	\$ -
200: Personnel Services - Benefits Subtotal:			\$ 410,567.00	\$ -
300: Purchased Professional and Technical Services				
Consultant to Support Special Education Audit and Training	2.5	Consulting Services	\$ 10,000.00	\$ -
			\$ -	\$ -
			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ 10,000.00	\$ -
400: Purchased Property Services				
Furniture to Create Science Labs	2.1	Classroom furniture for science labs in 3 schools (\$29535 eac)	\$88,607	\$ -
			\$ -	\$ -
			\$ -	\$ -
400: Purchased Property Services Subtotal:			\$ 88,607.00	\$ -
500: Other Purchased Services				
Software to Support Intervention	2.2	Licenses for students K - 6 receiving Tier 2 and Tier 3 support	\$ 15,000.00	\$ -
				\$ -
			\$ -	\$ -
500: Other Purchased Services Subtotal:			\$ 15,000.00	\$ -
600: Supplies				
Misc Supplies	2.3	Supplies for Manchester High School Academies	\$ 85,000.00	\$ -
			\$ -	\$ -
			\$ -	\$ -
600: Supplies Subtotal:			\$ 85,000.00	\$ -
700: Property				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				

			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
800: Other Objects Subtotal:			\$ -	\$ -
Talent Subtotal:			\$ 2,303,982.00	\$ -

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 type="checkbox"/>	Behavior management	<input checked="" type="checkbox"/>	Family engagement
<input type="checkbox"/>	Wraparound services	<input 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.	Strengthen School-Family Partnerships through the development of Family Resources Centers in each school. Centers provide families with various opportunities to learn through playgroups and family engagement activities. Each FRC is located in a school building, thus the FRC Site Coordinator is part of the staff and works with the staff to establish small groups to support academic and social/emotional learning.	20% increase in the number of families accessing Family Resource Center programming at each location
3.2.	Provide additional substance abuse services and educational programming 6 - 12	60% of students reporting a decline in substance abuse as a result of programming 75% of students will avoid committing an additional substance abuse related offense, either suspension, expulsion or arrest, after completing substance abuse counseling
3.3.	Continue to support online credit recovery and enrichment programming through morning, and summer programming	80% of students participating in ecredit successfully completing all courses assigned 80% of students participating in ecredit graduating from high school 90% of students participating in summer enrichment programming reporting a positive experience
3.4.	Strengthen school climate at the middle level through the implementation of research-based interventions and support. Research shows that chronic absenteeism begins early in a student's educational career, thus we are increasing our efforts to address frequent absences early on. Deans are being hired to monitor, track, and support attendance and discipline under the direction of each Assistant Principal. This will allow for attendance concerns to be addressed more regularly and systemically.	10% reduction in office referrals 20% decline in the number of in and out of school suspensions of student from underrepresented groups The district percentage of students who are chronically absent in school year 2014-2015 is 13% in each of the first three quarters. Using that as baseline data, the goal would be to reduce that by at least 3%.
3.5	Improve student attendance at the elementary level	20% reduction in students classified as chronically absent.

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				
5.0 FTE Family Resource Center Coordinators	3.1	Coordinators at Verplanck, Waddell, Robertson, HP/Buckley, and Keeney/Martin (5 @ \$45,000)	\$ 225,000.00	\$ -
1.0 FTE Director of FRCs	3.1	Director to oversee and develop all Family Resource Centers	\$ 77,000.00	
2.0 FTE Substance Abuse Counselors	3.2	Substance abuse counselors to support middle and high school students and families	\$ 91,828.00	
Hourly Employees to support Summer Programming	3.3	4 week summer programming with Parks and Recreation	\$ 25,000.00	
Hourly Employees to support Ecredit	3.3	40 weeks X 30 hours per week X 20 per hour	\$ 24,000.00	\$ -
1.0 FTE Administrator: Director of Student Support, Illing MS	3.4	Director of Student Support, Illing Middle School	\$ 128,768.00	
.5 FTE Administrator Attendance Support	3.4	.5 Administrator to Support improving student attendance	\$ 50,000.00	\$ -
100: Personnel Services - Salaries Subtotal:			\$ 621,596.00	\$ -
200: Personnel Services - Benefits				
5.0 FTE Family Resource Center Coordinators	3.1	Coordinators at Verplanck, Waddell, Robertson, HP/Buckley, and Keeney/Martin (5 @ \$14,716)	\$ 73,580.00	\$ -

1.0 FTE Director of FRCs	3.1	Director to oversee and develop all Family Resource Centers	\$ 22,238.00	\$ -
2.0 FTE Substance Abuse Counselors	3.2	Substance abuse counselors to support middle and high school students and families	\$ 14,716.00	
1.0 FTE Administrator: Director of Student Support, Illing MS	3.4	Director of Student Support, Illing Middle School	\$ 20,645.00	\$ -
200: Personnel Services - Benefits Subtotal:			\$ 131,179.00	\$ -
300: Purchased Professional and Technical Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -	\$ -
400: Purchased Property Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
400: Purchased Property Services Subtotal:			\$ -	\$ -
500: Other Purchased Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
500: Other Purchased Services Subtotal:			\$ -	\$ -
600: Supplies				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
600: Supplies Subtotal:			\$ -	\$ -
700: Property				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
800: Other Objects Subtotal:			\$ -	\$ -
Talent Subtotal:			\$ 752,775.00	\$ -

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

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

Operations Priorities:		Aligned SMART Goals:
4.1.	Strengthen extended school year options for students PreK – Grade 4	85% of students participating in SAMM demonstrate growth on the NWEA from Spring to Fall Administration 50% of students participating in SAMM demonstrate growth on the NWEA from Spring to Fall Administration
4.2.		
4.3.		
4.4.		

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				
2.0 Asst. Program Planner	4.1	SAAM Asst Program Planner: 2 @ 6/hours day for 28 days @ \$34	\$ 12,000.00	\$ -
2.0 Asst. Program Planner	4.1	SAAM Asst. Program Planner: 2 stipends @ \$2,800	\$ 5,600.00	\$ -
76.0 Teachers	4.1	SAAM Teachers: 70 @ 5.5/hours day for 20 days @30 per hour	\$ 240,000.00	\$ -
1.0 Secretaries	4.1	SAAM Secretaries:1 @ 7.5/hours day for 20 days @ \$29.07/hour	\$ 5,000.00	\$ -
2.0 Nurses	4.1	SAAM Nurses: 2 @ 5.5/hours day for 20 days @ \$37.37/hour	\$ 8,500.00	\$ -
2.0 Paraprofessionals	4.1	SAAM Paras: 2 @ 5.5/hours day for 20 days @ \$16.16	\$ 4,000.00	\$ -
4.0 Teachers	4.1	Jumpstart Teachers: 4 @ 6 hours per day for 20 days @ \$30 per hour	\$ 15,000.00	\$ -
1.0 Social Workers	4.1	Jumpstart Social Workers 1@ 6 hours per day for 20 days @ \$30	\$ 3,600.00	\$ -
1.0 SLP	4.1	Jumpstart SLP 1@ 6 hours per day for 20 days @ \$30 per hour	\$ 3,600.00	\$ -
4.0 Paraprofessionals	4.1	Jumpstart Paraprofessionals 4 @ 6 hours per day for 20 days @ \$	\$ 7,800.00	\$ -
1.0 Nurse	4.1	Jumpstart Nurse 1 (shared)	\$ 1,400.00	\$ -
Secretarial Support	4.1	Jumpstart (shared with Outreach)	\$51,000	\$ -
100: Personnel Services - Salaries Subtotal:			\$ 357,500.00	\$ -
200: Personnel Services - Benefits				
Benefits for SAAM Employees	4.1	Benefits for SAAM Employees: FICA	\$ 23,000.00	\$ -
Benefits for Jumpstart Employees	4.1	Benefits for Jumpstart Employees	\$ 20,000.00	\$ -

			\$ -	\$ -
200: Personnel Services - Benefits Subtotal:			\$ 43,000.00	\$ -
300: Purchased Professional and Technical Services				
Program Evaluator	4.1	Contract Program Evaluator to determine whether program is meeting intended goals	\$ 25,000.00	\$ -
			\$ -	\$ -
			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ 25,000.00	\$ -
400: Purchased Property Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
400: Purchased Property Services Subtotal:			\$ -	\$ -
500: Other Purchased Services				
SAAM Transportation	4.1	SAAM: 10 buses/45 minute runs \$250/day for 20 days	\$ 50,000.00	\$ -
Jumpstart Transportation	4.1	Jumpstart: 4 buses/45 minute runs \$250 /day for 20 days	\$ 20,000.00	\$ -
SAAM Recreation	4.1	Projected Cost for Park and Recreation segment of SAAM Weeks 2 - 5 only	\$ 165,000.00	\$ -
500: Other Purchased Services Subtotal:			\$ 235,000.00	\$ -
600: Supplies				
				\$ -
			\$ -	\$ -
			\$ -	\$ -
600: Supplies Subtotal:			\$ -	\$ -
700: Property				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
800: Other Objects Subtotal:			\$ -	\$ -
Talent Subtotal:			\$ 660,500.00	\$ -

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			
			\$ -
			\$ -
			\$ -
100: Personnel Services - Salaries Subtotal:			\$ -
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:			\$ -

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	\$ 270,409.00	\$ 1,694,808.00	\$ -	\$ 621,596.00	\$ -	\$ 357,500.00	\$ -	\$ -	\$ 2,944,313.00	\$ -
200: Personnel Services - Benefits	\$ 42,982.00	\$ 410,567.00	\$ -	\$ 131,179.00	\$ -	\$ 43,000.00	\$ -	\$ -	\$ 627,728.00	\$ -
300: Purchased Professional and Technical Services	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ 35,000.00	\$ -
400: Purchased Property Services	\$ 75,000.00	\$ 88,607.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,607.00	\$ -
500: Other Purchased Services	\$ 25,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 235,000.00	\$ -	\$ -	\$ 275,000.00	\$ -
600: Supplies	\$ 25,000.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000.00	\$ -
700: Property	\$ 90,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000.00	\$ -
800: Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS:	\$ 528,391.00	\$ 2,303,982.00	\$ -	\$ 752,775.00	\$ -	\$ 660,500.00	\$ -	\$ -	\$ 4,245,648.00	\$ -