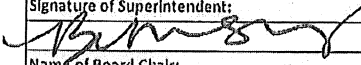
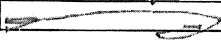


**2015-16 Consolidated Alliance and Priority School District Application**

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:	
Hartford Public Schools	
FY 16 Alliance District Allocation:	FY 16 PSD Allocation (If applicable):
\$13,802,240.00	\$5,606,378.00
Contact Person:	Contact Title:
Jonathan Swan	Chief School Improvement Officer
Telephone:	Email Address:
860-695-8860	swanj002@hartfordschools.org
Name of Superintendent:	
Beth Schlavino-Narvaez, Ed.D.	
Signature of Superintendent:	Date:
	10/2/15
Name of Board Chair:	Local Board Approval of Plan (Yes/No): Yes
Richard F. Wareing	
Signature of Board Chair:	Date:
	10/2/15

**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 checked="" type="checkbox"/>	Recruitment and human capital pipelines	Instructional coaching
<input type="checkbox"/>	Hiring and placement processes	School leadership development
<input checked="" type="checkbox"/>	Professional development	Retention of top talent
<input type="checkbox"/>	Evaluation	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:
<p>1.1 In the area of Talent, Hartford Public Schools will focus on priorities and activities that build the capacity of our leaders and teachers in order to attain our district goal that "Every school is high-performing." This focus recognizes not only the importance of excellent teachers in every classroom, but also the critical role that school leaders play in instructional leadership. Thus, our first priority is capacity-building in the area of school leadership. The primary activities that will address this priority include:</p> <p>a. The district will staff a Chief of School Improvement and six Associate Superintendents for Instructional Leadership. Associate Superintendents build capacity and improve instructional leaders through: serving, supervising, supporting, coaching, and evaluating principals; acting as a liaison to central office in order to facilitate support between central office and schools; intentionally creating networks of leadership practice; and modeling the intended learning for leaders. Associate Superintendents for Instructional Leadership are expected to provide different supports to individual school principals based on their ongoing assessments of the principals' capacity for instructional leadership, as well as the overall improvement needs at each school. Each Associate Superintendent will oversee a group of 7 - 9 schools.</p>	<p>Increase the percentage of school and district leaders who identify that there is a shared understanding of the district's vision of instructional leadership from 45% to 80%; increase the percentage of school and district leaders who believe that leadership practice is evidence-based from 55% to 85%; Increase the percentage of school and district leaders who believe that the central office functions as a service center for schools from 48% to 80% by identifying agreed upon evidence of leadership practices that align to the leadership practice areas of: Leading for Teaching and Learning, Leading for Equity and Access, and Leading High Functioning Teams for School Improvement. Evidence will be an integral part of the principal development and evaluation process.</p>
<p>b. The Chief of School Improvement along with the Connecticut Center for School Change will provide ongoing professional development to the Associate Superintendents for Instructional Leadership. This will include: helping principals develop and execute personalized leadership development plans; identifying leading practices of principal supervisors; identifying and creating structures and tools that should be consistent across all Associate Superintendents; identifying areas for continued development; identifying structures, systems, routines, tools, and practices that are currently used to support principals in the development and execution of their personalized leadership development plan.</p>	<p>Increase the percentage of school and district leaders who identify that a shared understanding of instructional leadership drives their day to day work from 52% to 80% by identifying agreed-upon evidence of leadership practices that align to the leadership practice areas of: Leading for Teaching and Learning, Leading for Equity and Access, and Leading High Functioning Teams for School Improvement. Evidence will be an integral part of the principal development and evaluation process. The district will also identify specific high impact practices of principal supervisors as it relates to: principal supervision and coaching, facilitating principal learning networks, and coordinating central office supports.</p>
<p>c. The District will employ an Executive Leadership Coach (ELC), who reports to the Chief Talent Officer in the Office of Talent Management, to assist in the school improvement process by coaching and supporting Resident Principals and new and struggling school leaders in order to build their capacity in alignment with the Connecticut School Leadership Performance Standards. The ELC also supports the recruitment and retention of highly qualified and effective school leaders, particularly those who are leading priority and turnaround schools in the district. Additionally, the ELC supervises the HPS leadership coaches to ensure the coaching model is aligned with the district's leadership competencies and the professional growth goals identified by the Associate Superintendents for the principals to whom they are assigned. The ELC meets monthly with the Associate Superintendents and the leadership coaches to monitor progress of principals.</p>	<p>Increase the leadership capacity of Resident Principals and new and struggling leaders as evidenced by the baseline, mid-year, and end-of-year performance evaluations with a minimum of 80% supported leaders rated as "Effective" or "Highly Effective" in accordance with the administrator evaluation system; assure timely placement of new leaders in priority and turnaround schools in the district with 100% of identified openings by April 1, 2016, being filled by July 1, 2016; 90% of "Effective" and "Highly Effective" school leaders are retained with the exception of those leaders who are promoted or who retire.</p>
<p>d. The district will select two candidates to be HPS Resident Principals. Resident Principals will participate in a full-time, one-year residency program in preparation for the position of Principal in the Hartford Public Schools. The residency includes field experiences as well as a comprehensive professional development program. Major areas of focus include: Culture Leadership, Instructional Leadership, Organizational Management, and Setting Vision and Inspiration. This position is an integral part of the HPS leadership pipeline and assures the development of future administrators who understand the problems of practice that are unique to Hartford.</p>	<p>Increase the leadership capacity of Resident Principals as evidenced by the baseline, mid-year, and end-of-year performance evaluations with 100% of Resident Principals achieving a rating of "Effective" or "Highly Effective"; 100% of Resident Principals will be placed as school leaders for the 2016-2017 school year.</p>
<p>1.2 The second HPS priority in the area of talent is to build the capacity of our teachers, particularly in connection with support for special populations such as English Language Learners, and in a more general direction, to deepen teachers' expertise and professional practice. The activities that will help us accomplish these goals include:</p> <p>a. Build district capacity through teachers participating in ARTELL. The ARTELL program builds teacher's knowledge base to identify the needs of ELLs, to facilitate English language proficiency and literacy for purposes of academic learning and communication. Teachers will gain the skills to teach academic English and literacy skills associated with various content areas in addition to ensuring the college and career readiness of English language learners. Teachers learn to develop curriculum appropriate for, implement instructional strategies to promote academic learning for, and identify and design appropriate assessments for ELLs.</p>	<p>Decrease the number of TESOL vacancies (10.7) in 2015 by 8 in 2016. Decrease the number of bilingual vacancies (2.9) in 2015 by 2 in 2016. Increase the number of teachers gaining cross-endorsement of TESOL and Bilingual certification from 2015 to 2016 by 18.</p>
<p>b. Provide engaging and relevant professional learning to ESL and bilingual teachers to foster a growth mindset and to intentionally and effectively implement research-based instructional strategies to promote academic and language achievement of ELLs in ML, ESL, bilingual, and general education classes. Provide engaging and relevant professional learning to general education teachers to build teachers' instructional capacity to promote academic and language achievement of ELLs in general education classes. Hartford Public Schools has the largest population of ELLs in the state of Connecticut, nearly 4,000. In order to meet the academic and linguistic needs of ELLs, the department has created a coaching model which focuses on building the capacity of all stakeholders through professional learning opportunities, guided practice, and job-embedded coaching. District and school-based ELL Coaches are foundational to this coaching model. District Coaches facilitate the learning, create the structures for this to occur, and collaborate with school-based coaches and school-based leaders to ensure appropriate services for all ELLs. School-based coaches provide the more targeted coaching and support to improve instruction for ELLs in our eight neediest schools. In schools that do not have school-based coaches, district coaches work to offer this same coaching cycle and support.</p>	<p>Increase the number of ELL students exiting the program as measured by the LAS Links from 360 in 2015 to 400 in 2016.</p>

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:	PSD Investment:
<b>100: Personnel Services - Salaries</b>				
Associate Superintendents	1.1	6.0 FTE Associate Superintendents centrally located providing capacity-building and coaching support to school administrators	\$ 895,112.00	
Chief Improvement Officer	1.1	1.0 FTE Chief Improvement Officers providing capacity-building and coaching supporting the school improvement process	\$ 176,274.00	
Dean of Students - Burr, ELAMS		2.0 FTE Dean of Students, at Burr and ELAM (Moylan) to provide additional instructional leadership support to principals, focused on timely and specific supervision and	\$ 194,480.00	
Resident Principal	1.1	2.0 FTE Resident Principals providing capacity-building and coaching support to school administrators.	\$ 238,551.00	
Operations Manager	1.1	4.0 FTE Operations Managers providing operations support at schools in order for principals to focus their time on instructional leadership. Located at Burns, Milner, Bulkeley Lower, and HPHS Law and Govt. Academy.	\$ 311,258.00	
Executive Leadership Coach	1.1	1.0 Executive Leadership Coach at District level providing capacity-building and coaching support to school administrators	\$ 153,719.00	
Expeditionary Learning Coach	1.2	1.0 FTE Expeditionary Learning Coach at Sanchez providing capacity-building and coaching support to school teachers around teaching practices and curriculum development.	\$ 88,414.00	
Math Coach	1.2	1.0 FTE Math Coach at HPHS Engineering & Green Tech providing capacity-building and coaching support to school teachers building strength in Math	\$ 76,750.00	339,684.00 4.00
PreK Coach	1.2	2.0 FTE Pre-K Coach at District level providing capacity-building and coaching support to Pre-K teachers.	\$ 186,323.00	82,648.00 1.00
Instructional Coach	1.2	5.40 FTE Instructional Coaches providing capacity-building and coaching support to school teachers to build strength in Instructional practices. Located at SAND, Wish, Burr, Batchelder, McDonough, Burns and MLK.	\$ 155,803.00	\$ 276,412.00 81,027.00 1.00
Theme Coach	1.2	.20 FTE Theme Coach providing capacity-building and coaching support to school teachers to build strength in Instructional practices. Located at Bulkeley Upper		\$ 17,336.00
Executive Assistant		1.0 Executive Assistant Office of Operations will interface with: the food services department, health department, transportation department, and buildings and grounds department to provide support to schools in collaboration with school operations managers and the Chief Operations Officer.		\$ 63,514.00
English, Language, Learner Coach	1.2	12.0 FTE English, Language, Learner (ELL) Coaches providing (ELL) coaching capacity-building support in schools. Located at Batchelder, Burns, Burr, MD Fox, McDonough, SAND, Bulkeley Upper, Bulkeley Lower, HPHS Acad. Of Engineering & Green Technology, and four at District level.	\$ 905,576.00	88,414.00 1.00 76,090.00 1.00 MD Fox 59,238.00 1.00 McDonough
<b>100: Personnel Services - Salaries Subtotal:</b>			<b>\$ 3,382,260.00</b>	<b>\$ 276,412.00</b>
<b>200: Personnel Services - Benefits</b>				
Associate Superintendents	1.1	Certified Fringe Benefits 22.32%	\$ 199,789.00	62,275.00 1.00 SAND
Chief Improvement Officer	1.1	Certified Fringe Benefits 22.32%	\$ 39,345.00	32,657.00 0.50 BHS
Dean of Students - Burr, ELAMS		Certified Fringe Benefits 22.32%	\$ 43,409.00	32,657.00 0.50 BHS
Resident Principal	1.1	Certified Fringe Benefits 22.32%	\$ 53,245.00	50,886.00 1.00 AoEGT
Operations Manager	1.1	Non-Certified Fringe Benefit 37.93%	\$ 118,063.00	
Executive Leadership Coach	1.1	Certified Fringe Benefits 22.32%	\$ 34,311.00	
Expeditionary Learning Coach	1.2	Certified Fringe Benefits 22.32%	\$ 19,735.00	
Math Coach	1.2	Certified Fringe Benefits 22.32%	\$ 17,131.00	
PreK Coach	1.2	Certified Fringe Benefits 22.32%	\$ 41,588.00	
Instructional Coach	1.2	Certified Fringe Benefits 22.32%	\$ 34,776.00	\$ 61,695.00
Theme Coach	1.2	Certified Fringe Benefits 22.32%		\$ 3,870.00
Executive Assistant		Non-Certified Fringe Benefit 37.93%		\$ 24,091.00
English, Language, Learner Coach	1.2	Certified Fringe Benefits 22.32%	\$ 202,131.00	
<b>200: Personnel Services - Benefits Subtotal:</b>			<b>\$ 803,523.00</b>	<b>\$ 89,656.00</b>
<b>300: Purchased Professional and Technical Services</b>				
Professional Development	1.2	Technical Assistance at the HPS' Expeditionary Learning schools from Expeditionary Learning for School-based professional learning support around school improvement efforts.	\$ 165,000.00	

Other Professional Technical Services	1.2	ELL consultancy services including access to superior language programs, professional development and related materials. Middlebury Interactive Languages - Improving curriculum and instruction for English Language Learners is a priority for the district and at the heart of ensuring that they meet the common core high standards in all academic areas.	\$ 500,000.00	
<b>300: Purchased Professional and Technical Services Subtotal:</b>			\$ 665,000.00	\$ -
<b>400: Purchased Property Services</b>				
			\$ -	
			\$ -	
			\$ -	
<b>400: Purchased Property Services Subtotal:</b>			\$ -	\$ -
<b>500: Other Purchased Services</b>				
			\$ -	
			\$ -	
			\$ -	
<b>500: Other Purchased Services Subtotal:</b>			\$ -	\$ -
<b>600: Supplies</b>				
			\$ -	
			\$ -	
			\$ -	
<b>600: Supplies Subtotal:</b>			\$ -	\$ -
<b>700: Property</b>				
			\$ -	
			\$ -	
			\$ -	
<b>700: Property Subtotal:</b>			\$ -	\$ -
<b>800: Other Objects</b>				
			\$ -	
			\$ -	
			\$ -	
<b>800: Other Objects Subtotal:</b>			\$ -	\$ -
<b>Talent Subtotal:</b>			\$ 4,850,783.00	\$ 366,068.00

## 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	Alternative/Transitional programs
<input checked="" type="checkbox"/>	Assessment systems	Full-day kindergarten
<input checked="" type="checkbox"/>	Supports for special populations	Pre-kindergarten
<input checked="" type="checkbox"/>	SRBI and academic interventions	Pre-K - Grade 3 literacy
<input checked="" type="checkbox"/>	College and career access	Instructional technology
<input type="checkbox"/>	High school redesign	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	<p>Hartford Public Schools will focus on three overarching academic areas. The first priority is to address the overarching goal of further development and implementation of Common Core-aligned curricula, and ensuring that assessments are aligned with CT Core Standards. Activities that target this priority, and the associated SMART goals are:</p> <p>a. Hartford will focus on the foundational skills of reading instructional practices in grades K-3 through the effective use of DIBELS Next assessment data to provide targeted skill instruction</p>	<p>55% of students K-3 achieved grade level benchmark scores in foundational skills of reading Spring 2015, as evidenced on DIBELSNext. At least 65% of students in grades K-3 will achieve grade level benchmark scores in foundational skills of reading as evidenced by increases at proficiency levels on the DIBELSNext assessment scores in September 2015, January 2016 and May 2016.</p>
	<p>b. Hartford will implement the K-2 Connecticut Core Standards-aligned curriculum in 6 pilot schools and 12 additional schools in the 2015-2016 school year. The plan articulates the development of a triad cohort model in which each pilot school will be paired with two additional schools. Each triad will collaborate around the implementation of the K-2 curriculum with targeted professional development and embedded support. The HPS curriculum is a balanced literacy K-2 curriculum, vertically aligned with grade 3 and meets the balanced literacy requirements of the CCSS by incorporating 50% fiction and 50% non-fiction texts from the content areas. The curriculum design was forward thinking as alignment to NGSS and the C3 Frameworks creates an integrated literacy experience. The district will purchase classroom libraries to support whole group, guided, and independent reading in literacy and science. Performance tasks focus on reading and writing standards. The district will retain consultants to coach teachers for instructional fidelity to the curriculum, building internal capacity to lead CCSS implementation and create a comprehensive, coherent, and calibrated implementation across the district. Based on historical data of typical on or above-grade level achievement in the primary grades, the district has the expectation that fidelity to the new K-2 curriculum will significantly increase the on or above-grade level achievement of students.</p>	<p>1. 60% of K students achieved grade level benchmark scores in foundational skills of reading Spring 2015, as evidenced on DIBELSNext. 75% of K students will achieve grade level benchmark scores in foundational skills of reading Spring 2016, as evidenced on DIBELSNext. 50% of students in grades 1-3 were at proficiency as measured on NWEA MAP Spring 2015. At least 65% of students in grades 1-3 will be at proficiency or higher as measured on NWEA MAP Spring 2016.</p> <p>2. 100% of triad schools will implement with fidelity the K-2 Literacy curriculum design and framework in 2015-2016 using the initial materials provided by the district as well as provide ongoing feedback around implementation</p>
	<p>c. Middle Grades CCSSM Curriculum Implementation of <i>Eureka Math</i> curriculum with Summer Intensive Workshop, quarterly onsite PD sessions for follow up. District will provide grades 6-8 curriculum and resources. The district will retain consultants to coach teachers for instructional fidelity to the curriculum, building internal capacity to lead CCSS implementation and create a comprehensive, coherent, and calibrated implementation across the district. The district mathematics department, in collaboration with the Mathematics Leadership Team and middle school teachers, will develop the assessment and identify what "proficiency of core concepts" means and align with SBAC.</p>	<p>1. 70% of students in grades 6-8 who are continuously enrolled from August 2015 to June 2016 at the same district mathematics adoption school, will demonstrate proficiency of core level, grade 6-8 mathematics concepts as evidenced by their performance on the end of year grades 6-8 respective mathematics assessment.</p> <p>2. 100% of grades 6-8 district mathematics adoption schools will implement with fidelity the curriculum materials provided by the district in 2015-2016 as well as provide ongoing feedback around implementation</p>

2.2	<p>The <b>second overarching academic priority</b> for HPS is to ensure that we are providing appropriate instruction and supports to meet the needs of students who require interventions, including ELL and special education students and students who are below grade level (as well as students with behavioral and social-emotional needs, as noted in the Culture and Climate section). This priority encompasses elements such as the use of research-based, effective instructional strategies, differentiation of instruction, universal common assessments, early intervention, and the use of data to identify student needs. Major activities to address this priority, and the associated SMART goals, are:</p>	
	<p>a. Computer-based resources will be implemented to support Tier I instruction as part of district strategic planning to leverage learning as a strategy and to know the stories of schools and students well. Use of these blended learning solutions align with data-driven instruction and a part of the comprehensive assessment system, particularly formative assessment to improve instruction.</p>	<p>During 2015-2016, with fidelity of student use of:</p> <ol style="list-style-type: none"> <li>1. iRead in grades PreK-2 will improve Tier I foundational reading skills to grade level or above.</li> <li>2. iReady in grades 3-6 will progress toward grade level mastery.</li> <li>3. Study Island in grades 9-12, will support learning to fill mathematics gaps in Tier I student learning.</li> </ol>
	<p>b. Six intervention specialists work with their portfolio team of schools to develop each school's intervention structure and implement the foundational elements that guide a solid intervention process: a three-tier service delivery model, early intervention, problem-solving data teams, assessment for universal screening, diagnostic support, and progress monitoring; use of scientifically researched-based interventions, and consistent progress monitoring to inform growth and instruction. The interventionists provide coaching and feedback in conjunction with classroom visits, data team meetings, and leadership meetings which support continuous improvement of effective tier I instructional and academic intervention. In addition, Interventionists provide professional development for teachers and staff on how to understand and use NWEA MAP, DIBELS, SBAC assessments and effective instructional strategies. They support their schools with coaching and professional development of leadership teams and teachers in the area of facilitating effective data teams, development, implementation, and monitoring of SRBI programs including the utilization of appropriate resources, and high leverage instructional strategies for core instruction.</p>	<ol style="list-style-type: none"> <li>1. The percent of students reading on or above grade level that grows a minimum of 100% of projected growth on the end of the year NWEA Map reading assessment will increase from 51% (2015) to 61% (2016).</li> <li>2. The percent of students reading 1-2 grade levels below that grows a minimum of 125% of projected growth on the end of the year NWEA Map reading assessment will increase from 53% (2015) to 63% (2016).</li> <li>3. The percent of students 3+ grade levels below that grows a minimum of 150% of projected growth on the end of the year NWEA Map reading assessment will increase from 66% (2015) to 76% (2016).</li> </ol>
	<p>c. The Early Start summer program is for students in grades K-3 who perform below the DIBELS composite benchmark for their grade level and at or below the 40th percentile on the NWEA MAP reading assessment based on the May test administration. Students in grades 4-7 who perform at or below the 40th percentile on the NWEA MAP reading assessment based on the May test administration are also required to attend Early Start. Early Start intervention curriculum focuses on effective intervention practices and strategies aligned to common core standards in reading and math. Each portfolio intervention specialist collaborates with their portfolio principals and school-based point people to develop an Early Start plan designed to support and accelerate tier II and tier III student progress in reading and math. The structure of Early Start includes whole group lessons that emphasize building comprehension through practice of high-leverage reading strategies and small group targeted intervention based on individual learning needs.</p>	<ol style="list-style-type: none"> <li>1. All students in grades K-3 will achieve their grade level benchmark score for the DIBELS assessment in their individual area of deficiency and targeted intervention based on the end of Early Start DIBELS assessment.</li> <li>2. All students attending Early Start in grades 4-7 will maintain their NWEA MAP reading RIT score in the fall administration (showing evidence of no summer reading loss).</li> </ol>
	<p>d. District will implement student centered learning and intervention for students requiring tier II and tier III reading support through Lexia. Lexia will place students at the proper level and support them on developing their foundational reading skills. The program provides explicit, systematic, adaptive learning on foundational reading skills, scaffolding as needed for struggling students and advancing students as they demonstrate proficiency. This web-based resource will be available to students in grades Pre-K-12 any time anywhere and promote district parent engagement work. The intervention specialists will provide job embedded professional learning to teachers to help them to understand the program data so that they deeply know their students' reading ability and utilize the available teacher resources for targeted instruction.</p>	<ol style="list-style-type: none"> <li>1. All tier II and tier III students using Lexia will meet usage requirements: tier II - 20 minutes 3-4x per week, tier III 20 minutes 5x per week.</li> <li>2. All tier II and tier III students using Lexia will meet their end of the year Lexia performance target.</li> </ol>

2.3	<p>The third academic priority is to adequately prepare students in Hartford Public Schools for college and careers by increasing the rigor of academic work and by providing services and resources that will inform and support students as they identify and move towards their personal college and career goals. By the year 2018, over 60% of all jobs will require college credentials. Hartford Public Schools recognizes the need to prepare all students to succeed in post-secondary opportunities. School Counselors, Transition Counselors, and College Career Specialists utilize research-based strategies to ensure that students in grades K-12 acquire the academic skills, college knowledge and executive functioning habits of mind that support college and career readiness. With an evidence-based approach and focusing on data, these staff members implement differentiated interventions based on student needs. Following the American School Counselors Association new Mindsets &amp; Behaviors College and Career Readiness Standards and following the CT SDE Student Success Plan guidelines, School Counselors and College Career Specialists deliver lessons in the academic, career, and social-emotional domains. Transition Counselors provide supervision and guidance to school-based staff through a coaching and professional mentoring model. In addition, Transition Counselors also give direction to Advance Placement (and other early college experiences), SAT school day administration, FAFSA completion and other college and career readiness programs. The activities that will address this priority, and the associated SMART goals, are:</p> <p>a. Vertical Teaming - the creating of Professional Learning Communities (PLCs) consisting of college professors, School Counselors, and HPS teachers will serve to increase rigor and relevance in high school classrooms. Strategies include: the collaborative development of course syllabi aligned to college level academic expectations and the Common Core State Standards, sharing of course content resources and instructional best practices, academic advising, and co-teaching opportunities. The attainment of this goal will have a direct impact on decreasing summer melt, increasing equity and access, and supporting underserved populations.</p>	<p>Hartford Public Schools will increase the district post secondary enrollment rate from 54% to 58% by Fall of 2016 as measured by the National Student Clearinghouse Report.</p>
	<p>b. Early College Model High Schools - HPS has partnered with Trinity College, University of Hartford, Manchester Community College, Goodwin College, and Capital Community College to establish six early college model high schools (Capital Community has established two schools). Each school is committed to increasing the number of students who graduate college and career ready and who enroll in and successfully complete college level courses while still in high school. Strategies that will be enhanced and deepened include: strategic planning to create developmental academic pathways, collaboration to increase college course offerings, and shared college counseling including high school counseling and Student Services department of each college. Dual Enrollment (DE) and Early College Experience (ECE) Partnerships - HPS is committed to increasing and expanding upon DE and ECE partnerships that currently exist between the district and the University of Hartford, Trinity College, Goodwin College, Capital Community College, and the University of Connecticut. The attainment of this goal will directly impact and decrease the number and percent of students enrolling in remedial courses as college freshmen.</p>	<p>Hartford Public Schools will increase the total number of students enrolled in college level courses (AP/ECE/DE/IB) from 594 to 700 by June 2016 as measured by the Hartford Public Schools data system.</p>
	<p>c. Creation and implementation of district level School Counselor Leadership positions - In order to ensure that all School Counselors acquire highly effective college counseling skills, School Counselor Leadership positions have been created to provide direct, school-level support and mentoring to all new School Counselors. In addition, School Counselor Leaders will provide direct oversight to school-based CCR work and initiatives, monitor and evaluate progress towards school-based and district goal attainment, identify and utilize higher education and community-based resources, provide in-service training/professional development within Professional Learning Communities, and collaborate with district offices and departments to coordinate effective school level CCR supports.</p>	<p>Hartford Public Schools will increase Student Success Plan completion for all 6th - 12th grade students from 72% to 78% by June 2016 as measured by Student Success Plan End of Year Reports.</p>

<p>d. College Career Specialists - These HPS staff members' work with high school students to increase college aspirations and support the college application process. Strategies include planning and attending college fairs, conducting campus tours, delivering career exploration lessons and events, teaching seminar classes, parent engagement, collaboration and goal setting with School Counselors, and student mentoring.</p>		<p>Hartford Public Schools will increase college and career readiness knowledge from 72% to 78% for all 6 - 8th graders in Alliance grant funded schools by June 2016 as measured by College and Career Readiness assessment results.</p>
<p>e. Develop AVID sites to create instructional acceleration and support for middle achieving students to access rigorous, honors level math courses in the middle school and rigorous course pathways in high school as part of the strategy of a coherent middle grades Common Core-aligned mathematics curriculum implementation and state high school math curricula.</p>		<p>1. AVID students, who are continuously enrolled from August 2015 to June 2016 at the same school, will demonstrate at least 10% above the district average of proficiency of core level mathematics concepts as evidenced by performance on the end of year grades 6-8 respective mathematics assessment.</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:
<b>100: Personnel Services - Salaries</b>				
Child Development Associates	2	2.0 FTE Child Development Associate to provide instructional support in PreK Program, located at Batchelder and Moylans		67,987.00
Classroom Paraprofessional	2	5.0 FTE Classroom Paraprofessionals to support early literacy instruction, all located at Clark.	143,588.00	



Executive Director of Early Literacy	2	1.0 FTE Executive Director of Early Literacy at District level. Oversees all programs and staff related to improving reading proficiency for all students by the end of 3rd grade; is responsible for developing the district's new K-3 literacy curriculum, including all materials and job-embedded professional learning; oversees a staff consisting of an Assistant Director, Curriculum Specialist and District Master Teacher; utilizes team members to assist in development of curriculum and professional learning to support reading achievement.	146,802.00	
Pre-K Paraprofessional	2	.50FTE Pre-K Paraprofessional to provide instructional support in Pre-K Program at Annie Fisher.		13,732.00
Extended Year Kindergarten Program	2	Teacher stipends for extended Year Kindergarten Program at Burns.	34,741.00	
Kindergarten Teacher	2	4.61 FTE Kindergarten Teacher at Betances ERL (.18), Sanchez (.5), Simpson-Waverly (.4), Kennelly (.5), Burr (.8), Clark (.6), Fox (.63), ASA (1)		311,665.00
PT Paraprofessional	2	PT Paraprofessional at Moylan Montessori		6,750.00
Pre-K Teacher	2	1.50 FTE Pre-K Teacher at Rawson (.5) and Milner (1.0)		104,765.00
Kindergarten Paraprofessional	2.1a	5.50 FTE Kindergarten Paraprofessionals; 4.0 AD-funded at Clark (1) and Moylan and (1) Milner (3); .5 PSD-funded at Fox.	151,231.00	20,373.00
Library Media Specialist	2.1b	2.50 Library Media Specialist at Burns (1), Clark (1) and Rawson (.5) to support curriculum planning and implementation	191,151.00	
Intervention Teacher	2.2	7.0 FTE Intervention Teachers at Fox (1), Law & Govt. (1) and District (5)	664,964.00	

Assistant Director of Curriculum and Instruction	2	1.0 FTE Assistant Director of Curriculum responsible for the development and implementation of the district's new K-2 curriculum. Also oversees curriculum design and all target professional development and support associated with the rollout.	116,781.00	
Extended Day Stipend	2.0, 2.2	Extended Day Stipends for SAND and Milner teachers to support student extended day and teacher collaboration and professional development.	777,587.00	
PT Teachers	2.2	PT Teachers for tier 2 and 3 intervention and tutoring support at SAND and Simpson-Waverly - PT teachers for systemwide curriculum and curriculum material development for new K-2 Literacy curriculum and mathe curriculum (Eureka).	200,000.00	396,041.00
Foreign Language Teacher	2.2	2.50 Foreign Language Teacher - to provide enrichment during Intervention block; 1.5 AD-funded at Clark (.5) and Asian Studies Acad (ASA) (1). 1 PSD-funded at Global Communications Academy.	122,221.00	76,090.00
Resource Teacher	2.2	2.0 FTE Resource Teacher at Burns and SAND.	118,475.00	
PT Support Staff	2.2	PT Support Staff at District level for school-based intervention	100,000.00	30,680.00
Project & Program Facilitator	2.2	3.0 FTE Project & Program Facilitators to support English, Language, Learner Program at District level.	\$ 94,646.00	
Reading Teacher	2.2	3.90 FTE Reading Teacher; 1 AD-funded at ASA.	96,099.00	231,103.00
Tesol/English, Language, Learner Teacher	2.2	1.0 FTE Tesol/ELL Teacher at ASA.	76,090.00	
PT Teachers Summer School	2.2	PT Teachers Summer School at schools throughout the district, including Betances ERL, Sports and Medical Sciences, Journalism and Media, Moylan, Batchelder, Simpson-Waverly, ASA, University High of Science & Engineering, Law & Government, Fisher, Clark, Fox, Betances STEM, Engineering & Green Technology, Sanchez, Naylor, Wish, Hooker, Rawson.		316,078.00

College Career Specialist	2.3	5.7 FTE College Career Specialist school-based. Eight .5 AD-funded positions located at Clark, Fox, Kennelly, King, Naylor, Rawson, Simpson-Waverly, and Wish. PSD-funded positions at HMTCA (.7) and Culinary Arts Academy (1.0). See narrative above for description and alignment.	193,813.00	88,234.00
Executive Director of College Career Readiness	2.3	1.0 FTE Director at District level. Oversees all programs and staff related to helping students develop skills to succeed in post secondary opportunities; plans and implements professional learning and monitors work in schools for School Counselors, transition Counselors, and College Career Specialists.		134,118.00
Transition Counselor	2.3	3.0 FTE Transition Counselor at District level. See narrative above for description and alignment.	205,687.00	
School Counselor	2.3	2.0 FTE School Counselor at Burns and McDonough. See narrative above for description and alignment.	135,810.00	
Coordinator	2.3	3.30 FTE Coordinator at Classical Projects and Program Coordinator (.4), Naylor Technology and Partnership Coordinator (1.0), Office of Academics (1.0), and Global Communications Say Yes Program Coordinator (.9) The District Business Partnership Coordinator supports the district's College and Career Readiness goals by designing and implementing a district wide internship program to support all areas of work-based learning. Responsibilities include assisting all schools with developing, recruiting, evaluating, preparing and enrolling students for the internship program. The Coordinator facilitates collaboration between businesses, community organizations, and Hartford Public Schools internship partners to ensure that students are appropriately assigned to internship sites.		249,027.00
Instructional Coach	2, 2.3	3.60 FTE Instructional Coach -school based at Wish (.4), Burr (.7), Batchelder (.5), Burns (1.0), McDonough (.8), Bulkeley Upper (.2)		293,748.00
<b>100: Personnel Services - Salaries Subtotal:</b>			<b>3,569,686.00</b>	<b>2,340,391.00</b>
<b>200: Personnel Services - Benefits</b>				
Child Development Associates	2			25,788.00

Classroom Paraprofessional	2	Non-Certified Fringe Benefit 37.93%	54,463.00	
Executive Director of Early Literacy	2	Certified Fringe Benefits 22.32%	32,767.00	
Pre-K Paraprofessional	2			5,209.00
Extended Year Kindergarten Program	2	Certified Fringe Benefits 1.45%	504.00	
Kindergarten Teacher	2			69,564.00
PT Paraprofessional	2			516.00
Pre-K Teacher	2			23,384.00
Kindergarten Paraprofessional	2	Non-Certified Fringe Benefit 37.93%	57,363.00	7,727.00
Library Media Specialist	2	Certified Fringe Benefits 22.32%	42,665.00	
Intervention Teacher	2.2	Certified Fringe Benefits 22.32%	148,421.00	
Director of Intervention	2.2	Certified Fringe Benefits 22.32%	26,066.00	
Extended Day Stipend	2.2	Certified Fringe Benefits 1.45%	11,276.00	
PT Teachers	2.2	Certified Fringe Benefits 1.45%	2,901.00	5,744.00
Foreign Language Teacher	2.2	Certified Fringe Benefits 22.32%	27,281.00	16,983.00
Resource Teacher	2.2	Certified Fringe Benefits 22.32%	26,444.00	
PT Support Staff	2.2	Non-Certified Fringe Benefit 7.65%	7,650.00	2,347.00
Project & Program Facilitator	2.2	Non-Certified Fringe Benefit 37.93%	\$ 35,900.00	
Reading Teacher	2.2	Certified Fringe Benefits 22.32%	21,450.00	51,582.00
Tesol/English, Language, Learner Teacher	2.2	Certified Fringe Benefits 22.32%	16,984.00	
PT Teachers Summer School	2.2			4,583.00
College Career Specialist	2.3	Non-Certified Fringe Benefit 37.93%	73,516.00	33,467.00
Executive Director of College Career Readiness	2.3			29,935.00
Transitional Counselor	2.3	Certified Fringe Benefits 22.32%	45,910.00	
School Counselor	2.3	Certified Fringe Benefits 22.32%	30,314.00	
Coordinator	2.3			94,455.00
Instructional Coach	2, 2.3			65,564.00
<b>200: Personnel Services - Benefits Subtotal:</b>			<b>661,875.00</b>	<b>436,848.00</b>
<b>300: Purchased Professional and Technical Services</b>				
Management Information System Services			262,500.00	-

Professional Development	2	Curriculum and Instructional Professional Development services for teachers and staff to build knowledge and capacity. Expeditionary Learning at Sanchez and McDonough	169,100.00	19,500.00
Instructional Contract Services	2.2	School-based consultant services to improve academic programs and capacity. Connecticut Public Broadcasting Network (CPBN) contract supporting Journalism Media Academy. Office of Academics contracts Artell, New Horizons, ESL Reading Smart, MyOn, MOOC	1,028,145.00	133,396.00
Other Professional Technical Services	2.1, 2.2, 2.3	School-based consultant services to improve academic programs and capacity. BrainPOP, College Board, College Summit, Hartford Performs, Science Center		811,808.00
Field Trips	2.1, 2.2, 2.3	College and Academic field Trip experiences for students		99,848.00
<b>300: Purchased Professional and Technical Services Subtotal:</b>			<b>1,459,745.00</b>	<b>1,064,552.00</b>
<b>400: Purchased Property Services</b>				
			-	-
			-	-
			-	-
<b>400: Purchased Property Services Subtotal:</b>			<b>-</b>	<b>-</b>
<b>500: Other Purchased Services</b>				
Instructional Online Programs	2.2	Online learning licensing services for intervention programming including: IRead, IReady, Lexia	233,000.00	69,908.00
Miscellaneous Purchased Services	2.3	Development of staff knowledge and capacity - costs associated with contracts for services rendered to staff and schools aligned with College and Career Readiness.		15,000.00
Printing & Binding	2.1,2.3	For development of materials related to curriculum development.		7,500.00
Conference & Seminar	2.1,2.2,2.3	Development of staff knowledge and capacity - costs associated with registration and travel for professional development opportunities.		98,000.00
<b>500: Other Purchased Services Subtotal:</b>			<b>233,000.00</b>	<b>190,408.00</b>

<b>600: Supplies</b>				
Instructional Supplies	2.2	Supplemental instructional supplies and intervention materials. Curriculum and supporting materials for Math and K-2 district wide.	525,000.00	145,032.00
Technology Supplies & Software	2.2	Technology supplies to enhance instructional learning	12,058.00	53,163.00
Students Awards & Supplies	2.2	Student awards and incentives to support academic achievement		7,000.00
Training Supplies	2.1, 2.2, 2.3	Supplies related to workshops and trainings for district and school based staff.		7,500.00
<b>600: Supplies Subtotal:</b>			<b>537,058.00</b>	<b>212,695.00</b>
<b>700: Property</b>				
Computers	2.1, 2.2, 2.3	Computer technology to support instruction and to support growing staff in schools and district offices.	-	20,000.00
			-	-
			-	-
<b>700: Property Subtotal:</b>			<b>-</b>	<b>20,000.00</b>
<b>800: Other Objects</b>				
Meetings & Assemblies	2.1, 2.2, 2.3	Costs associated with meetings and assemblies for staff and students district wide.	-	14,000.00
Organizational Dues	2.1,2.2,2.3	Development of staff knowledge and capacity	-	30,000.00
Indirect	2.1,2.2,2.3	Indirect	-	100,001.00
<b>800: Other Objects Subtotal:</b>			<b>-</b>	<b>144,001.00</b>
<b>Talent Subtotal:</b>			<b>6,461,364.00</b>	<b>4,408,895.00</b>

**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	Graduation/Dropout prevention
<input checked="" type="checkbox"/>	Behavior management	Family engagement
<input type="checkbox"/>	Wraparound services	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>Recognizing the importance of school culture and climate to the achievement of student performance goals, HPS has defined two priorities in this area: behavior management, including issues of attendance/chronic absenteeism, and family engagement. We approach behavior management through providing a comprehensive system of social-emotional learning and behavioral supports along with early intervention for students experiencing academic, social-emotional and/or behavioral difficulties. Attendance/chronic absenteeism is viewed as an indicator of school culture and an issue within the area of behavior management. Specific activities that will target improved student behavior, and SMART goals related to those activities, include the following (staff positions and alignment are described below, in the budget):</p> <p>a. Character Education: At present all schools implement character education programming/frameworks (PBIS, Balanced and Restorative Justice, Capturing Kids Hearts, Responsive Classrooms, 2nd Step) and operate under the Multi-Tiered System of Support SRBI model that tiers supports and interventions on a continuum of student needs. This includes data driven decision making using the Office Disciplinary Referral as a universal screener, and grade level data team models in each school that analyze data and strategize for both academic and behavioral interventions. All behavioral support staff are given professional development on a quarterly basis and on-going support and technical assistance from the district. PD includes Crisis Prevention Intervention, de-escalation strategies, clinical therapeutic processing, crisis intervention, cultural competency, progress monitoring, Functional Behavioral Assessments, etc. These strategies are directly aligned with the goal of reducing the number of verified bullying incidents with the understanding that these strategies will help create a climate that fosters positive and meaningful relationships between all stakeholders and nurtures a culture of empathy amongst students.</p> <p>With regard to chronic absenteeism a district-based team has been established as the District Attendance Remediation Team or DART to provide systemic oversight in attendance accountability systems that is data driven. The district team will consult with school-based attendance teams on how to enter and analyze data in the team process and identify students of need. Students will be tiered by need and interventions will be put in place using the SRBI Multi-Tiered System of Support framework. Barriers and interventions to attendance will be tracked and interventions will be aligned based upon individual student/family need(s). School attendance teams will meet weekly and analyze attendance data as well as discuss individual student cases to provide support to the families and student. PD will be provided for PowerSchool attendance data entry/reporting. These strategies will help to decrease the number of students that are chronically absent district-wide via progress monitoring and tiered interventions.</p>	<p>The following is baseline district data for Chronic Absenteeism:            SY 2014-15: 24.8%            SY 2013-14: 26.6%            SY 2012-13: 24.9%</p> <p>The district will reduce the rate of Chronic Absenteeism by 2.8% to a district average of 22% for grades K-12 at the end of the 2015-2016 School Year.</p> <p>The following is baseline district data for verified acts of bullying:            SY 2014-15: 96            SY 2013-14: 80            SY 2012-13: 71</p> <p>The district will decrease the number of verified acts of bullying by 11 verified incidents to a total of 85 at the end of the 2015-2016 School Year.</p>
	<p>b. Proactive Behavior Management/Behavior Intervention: Schools will use their existing character education frameworks/programming (PBIS, Balanced and Restorative Justice, Capturing Kids Hearts, etc.) to ensure the utilization of proactive strategies for behavior management. Behavioral data will be analyzed on a monthly basis and students of need will be prioritized using a Tier I, II, and III framework with graduated responses. Administrators will use the universal screener, the Office Discipline Referral (ODR) to ensure progressive discipline that is developmentally appropriate and includes rather than excludes students from school. Administrators will provide staff with PD on ODR referral completion as well as allow their behavioral staff/discipline/safe school climate committees to share behavioral data with staff on a monthly basis, and will maintain and/or develop systems for recognizing positive behavior that is data/criteria driven. These strategies will directly impact the number of out-of-school suspensions (OSS) by identifying patterns of behavior school wide as well as student specific to differentiate interventions in order to avoid chronic behaviors via proactive interventions. Disciplinary decision-making based on data and graduated responses that are age appropriate will directly impact the number of OSS and expulsions.</p>	<p>The following is baseline district data for OSS:            SY 2014-15: 4,761            SY 2013-14: 5,805            SY 2012-13: 5,778</p> <p>The district will decrease the total number of OSS by 8% to a total of 4,380 by the end of the 2015-16 School Year.</p> <p>The following is baseline district data for expulsions:            SY 2014-15: 87            SY 2013-14: 92            SY 2012-13: 105</p> <p>The district will decrease the total number of expulsions by 8% to a total of 80 by the end of the 2015-16 School Year.</p>
	<p>c. Mental Health/Wrap Around: Using the existing community schools in the district, best practices will be shared for systematizing referrals to wrap-around agencies that offer services in the schools as well as in the community in order to provide students with access to community mental health and social service agencies. Schools will need to align their referral system based upon the SRBI model with evidence based practices at Tier I and II that include progress monitoring prior to making a wraparound agency referral. The district will provide oversight and templates for those processes including an MOA with Wheeler Clinic for Emergency Mobile Psychiatric Services (EMPS) services being currently worked on collaboratively with HPS and Wheeler Clinic. Training will be provided to all pertinent staff in behavior data analysis to identify indicators of mental health concerns and team training for crisis triage with building personnel, i.e. School Social Workers, School Counselors, School Psychologists and other staff with behavioral/mental health expertise. Templates will be provided to schools for progress monitoring and interventions that may include SPED/wraparound agency referrals as well as training in restraint/seclusions and crisis triage/interventions. These strategies will assist in either decreasing or increasing the number of EMPS referrals. The ambiguity is due to schools being made aware of existing services and using them more frequently or the proactive strategies assisting in more capacity at the school level therefore decreasing the use of EMPS. The strategy will be aligned with the goal to provide a baseline figure over the course of 2 school years between 2014-2016.</p>	<p>The following is baseline district data for EMPS referrals as provided by Wheeler Clinic:            SY 2014-15: 427</p> <p>The district will complete in collaboration with Wheeler Clinic an MOA that explicitly defines the expectations by both HPS and Wheeler and use the 2015-16 School Year to collect baseline data in EMPS referrals.</p> <p>The district will establish a system to track restraint and seclusions for all students.</p>

3.2	<p>Our second priority area of family engagement is a key component of the HPS strategic plan and is deeply embedded in district policies and practices at many levels. In order to inform and communicate more effectively with parents around issues related to School Culture and Climate, HPS will implement the following activities (with staff positions and alignment described in the budget, below):</p> <p>a. Parent Education on School Climate/Culture: Schools will use their existing infrastructure to train parents on existing protocols for discipline in alignment with the HPS Behavioral Systems and Supports Guide (formerly titled the "Code of Conduct") and provide opportunities for parents to voice ongoing concerns including suspected bullying and inequitable disciplinary practices. Via parent concern forms that can be completed at each school and are collected and triaged/addressed by the Family Resource Aid or designated staff at each school. Parents will also be included in positive behavior assemblies, including but not limited to perfect/most improved attendance, student of the month, and other social incentives for parents that encourage involvement. This strategy will be performed in collaboration with the Office of Engagement and Partnerships. Schools will provide quarterly programming that will engage parents. Attendance tracking for programming via sign-in sheets to measure outcomes will be provided and additional measures will include parent contact forms tracked by the Welcome Center and bullying reporting forms tracked by the respective schools. School Climate and Connectedness Survey data will also be used to gauge parent perception of the schools climate.</p>	<p>50% of K-8 schools and 75% of high schools will demonstrate improvement in student, staff and parent perception on school safety as measured by the 2015-16 district Climate and Connectedness Survey.</p> <p>Baseline data will be collected for parent concerns via the Welcome Center through direct school reporting of Parent Concern Forms.</p>
-----	---	--

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:
<b>100: Personnel Services - Salaries</b>				
Behavior Technician	3.1 & 3.2	<p>6.1 FTE Behavior Technicians to support a positive school climate; four AD-funded at Batchelder (2), Simpson-Waverly (1) and Culinary Arts (1); PSD-funded at High School Inc. (4), Global Communications (1) and SAND (.7).</p> <p>(3.1.a) Behavior Technicians ensure fidelity of implementation of character education framework, provide data and facilitate meetings for SRBI on school based teams, provide PD to teachers on classroom behavior management, assist with home visits for truant students, assist with behavior intervention plans that include behavior management strategies and promote attendance. (3.1.b) Behavioral data entry/analysis/presentation to school staff and leadership teams, active members of the PBIS, SRBI, school discipline/climate teams, consult with staff for proactive strategies to behavior management including antecedents, behaviors, and consequences, consultation with school staff on behavior intervention plans, case management approach to school discipline on a case-by-case basis per student. (3.1.c.) Provide data for effective provider referrals by appropriate staff, trained in restrain/seclusion for crisis situations, trained in therapeutic verbal and paraverbal interventions for students in crisis, involved in team-based approach to crisis management and EMPS referrals. (3.2) Communicates directly with families to relate student behavioral concerns and interventions, works with families to ensure fidelity to student behavioral plans and school-wide expectations of behavior.</p>	\$ 221,836.00	\$ 99,704.00
Climate Coach	3.1 & 3.2	<p>1.0 FTE Climate Coach to support a positive school climate, located at McDonough. (3.1.a.) The Climate Coach provides oversight for implementation of character education and other climate initiatives including SRBI and mental health services, serves as liaison between school and district based personnel that includes coordination of training for staff members, leads data analysis and data driven decision making for school based teams, provides PD to staff on overall school climate and culture with best practices and evidence based interventions. (3.1.b.) Facilitator for school-based teams on SRBI model and graduated responses, research of best research-based practices and effective interventions, communicates directly with district staff to ensure compliance of state reporting and initiatives. (3.1.c.) Ensures crisis response systems are in place, and procures PD for staff based upon mental health needs and interventions. (3.2) Works directly with families to provide mediation and address parental concerns that escalate beyond intervention staff, develops programming for parents to educate parents on existing school initiatives that focus on school climate/culture.</p>	\$ 88,414.00	



Community Liaison Specialist	3.1 & 3.2	3.0 FTE Community Liaison Specialist to support school/community relations at SAND, Wish and Culinary Arts. (3.1.a.) The Community Liaison Specialist ensures community outreach for effective partnerships for student support, disperses information to school community and surrounding community stakeholders on happenings in school for all initiatives including marketing at choice fairs, and relating attendance strategies and parent supports through communication. (3.1.b.) Procures partnerships with community stakeholders that can provide incentives for students and possible resources for schools, marketing of school-based programming to community to bolster community stakeholder participation and involvement. (3.1.c.) Holds directory of community providers for wraparound services and serves as liaison for providers and school-based personnel where appropriate. (3.2) Uses community partners to market programming and enhance resources for the school to assist with community and parent buy-in.	\$	164,901.00	
Comprehensive Intervention Specialist	3.1 and 3.2	1.8 FTE Comprehensive Specialist to support positive school climate; one AD-funded at Global IB Academy. .8 PSD-funded at M.L. King. (3.1.a.) Provide direct student intervention and data entry for behavioral data using school-based systems, assist in identification of barrier to attendance and communicate directly with families for both areas of contact. (3.1.b.) Active involvement in student behavior intervention plans where necessary, therapeutic processing with student prior to crisis development, active members of school-based team that focus on proactive approaches to student intervention, teacher support providers for student displaying severe behaviors that disrupt instruction. (3.1.c.) Active involvement in school-based teams that focus on approaches to effective mental health, communicate directly with providers as necessary for students and families that receive outside supports in accordance with federal, state, and local guidelines. (3.2) Communicate directly with families in addition to improving school perception, promotes and attends programming facilitated by the school around character education and student recognition.	\$	35,354.00	\$ 27,729.00
Family Resource Aide	3.1 and 3.2	4.0 FTE Family Resource Aide to support school/family relations; one AD-funded at Journalism & Media Acad.; three PSD-funded at Burr, King and Sanchez. (3.1.a.) The Family Resource Aide serves as the first point of contact for parental concerns to ensure parental buy-in for character education frameworks, triage of crisis and other concerns from parents and students for effective problem solving by school-based staff, assists with programs facilitated by the school and assists with reaching out to parents to improve parental engagement. (3.1.b.) Provides information to behavioral and school-based staff that relates directly to each student's home life where and when appropriate for informed decision making and to inform staff of factors that affect behavior, triaging of crisis situations and identification of family conflicts with school to avoid escalation and miscommunication. (3.1.c.) Supports families involved in services and directs families in need to appropriate school-based personnel that provide direct care to the families and/or students or can make the appropriate referrals. (3.2) Markets and speaks directly with families to educate them on the initiatives at school that focus on climate and culture.	\$	24,719.00	\$ 73,452.00
School & Family Support Providers	3.1 & 3.2	8.7 FTE School & Family Support Providers to support school/family relations. AD-funded positions at Batchelder, Burns, Simpson-Waverly and SAND; PSD-funded positions at Parkville (.7), Kinsella, Moylan, Law & Govt., and Engineering & Green Technology. (3.1.a.) School and Family Support Providers offer an additional layer of support to connect families with community resources and appropriate district-based personnel. (3.1.b.) Provides additional layer of family support for additional perspective for staff working directly with the student. (3.1.c.) Provides additional support and supports the FRA in an auxiliary role. (3.2) Assists the families to promote a positive school culture and enhance programming attendance by families.	\$	178,174.00	\$ 202,577.00

Social Worker	3.1 & 3.2	9.5 FTE School Social Workers. AD-funded at Clark (1.5), King (1.5), SAND (1.0), Burns (1.0), Burr (1.0), Milner (1.0), Wish (1.0), (3.1.a.) The Social Worker consults with school based teams to provide social work perspective to character framework, provides social-emotional expertise for appropriate student development, consults with school-based personnel during handling of crisis situations, ensures formal referrals to community providers, supports parents and students in need of social services at the school level, provides social skills training to staff and students, makes referrals to appropriate municipal entities including judicial entities for neglect, truancy, abuse, etc. (3.1.b.) Provides PD to staff on functions of behavior, effects of trauma and environmental factors, effects of poverty, etc., and consults with school-based teams and leadership on approaches that will build a student's social-emotional skill set as coping mechanisms for the emotions that cause behaviors. (3.1.c.) Lead for school with students and families that are receiving mental health and wrap around services, provides formal referrals for said services, ensures appropriate releases in compliance with HIPPA and FERPA regulations as well as state statutes and district policy, provides formal social work services for students at the school site including, but not limited to mandated hours, provides assessment and consultation in situations where mental health triage is necessary, can provide guidance on protocols for	\$ 647,167.00	\$ 114,224.00
Inside Suspension Paraprofessional	3.1	3.0 FTE In-School Suspension Paraprofessional; one AD-funded at Batchelder; two PSD-funded at SAND and Global. (3.1.a.) Provides layer of character education skills teaching for students that have ISS, consults with school-based team members to relate observations during ISS, assists students with cognitive processing of emotions and behaviors through verbal processing and self-reflection techniques. (3.1.b.) Processes with students on consequences of behavior and uses ISS time to practice alternative behaviors to emotions that are appropriate as well as cognitive processing that links emotions to behaviors.	\$ 39,498.00	\$ 62,994.00
Program Manager	3.1 & 3.2	1.0 FTE Program Manager to support school programmatic initiatives, in the District Office of Operations. (3.1.a.) The Program Manager assists in planning and execution of school-based programs that focus on character education and attendance initiatives. (3.1.b.) Manages programs that focus on proactive approaches to behavior and expectations, including assemblies, social and educational programming. (3.1.c.) Procurement of resources for mental health causes and intervention from outside entities to develop and train staff. (3.2) Manages and assists in developing programming initiatives that focus on family engagement around school climate/culture.	\$ 53,469.00	
Project & Program Facilitator	3.1 & 3.2	4.4 FTE Project & Program Facilitators to support special projects; three AD-funded at Burns; PSD-funded positions at Burns (.4) and Parkville (1.0). (3.1.a.) Facilitates projects and programs initiated by school-based teams, initiates and researches community partners and opportunities to procure for school and student supports and incentives. (3.1.b.) Facilitates and promotes programming focusing on proactive approaches to incentivize appropriate behaviors and student recognition for academic and social achievement. (3.2) Manages and assists in developing programming initiatives that focus on family engagement around school climate/culture.	\$ 104,866.00	\$ 47,281.00
Prevention/Attendance Support Specialist	3.1 & 3.2	3.0 FTE Prevention/Attendance Support Specialist to support chronic absence initiatives at HPHS Nursing Academy, Bulkeley Upper and Bulkeley Lower. (3.1.b.) Actively reviews and analyzes attendance data to provide criteria for student attendance recognition incentivizing good attendance habits. (3.2) Assists in developing and implementation of programming that focuses on attendance initiatives and good attendance habits for families, identifying barriers or gaps in the schools climate/culture programming that serve as barriers to attendance and supports school based personnel and families around those areas of need.	\$ -	\$ 176,017.00
Program Assistant	3.1 & 3.2	1.4 FTE Program Assistant to support special projects; .5 at HPHS Nursing Academy Assists in all programs listed above and as directed appropriately by building leadership.	\$ -	\$ 18,555.00
<b>100: Personnel Services - Salaries Subtotal:</b>			<b>\$ 1,558,398.00</b>	<b>\$ 822,533.00</b>
<b>200: Personnel Services - Benefits</b>				

Behavior Technician	3	Non-Certified Fringe Benefit 37.93%	\$ 84,144.00	\$ 37,817.00
Climate Coach	3	Certified Fringe Benefits 22.32%	\$ 19,735.00	
Community Liasion Specialist	3	Non-Certified Fringe Benefit 37.93%	\$ 62,549.00	
Comprehensive Intervention Specialist	3	Non-Certified Fringe Benefit 37.93%	\$ 13,410.00	\$ 10,518.00
Family Resource Aide	3	Non-Certified Fringe Benefit 37.93%	\$ 9,376.00	\$ 27,861.00
School & Family Support Providers	3	Non-Certified Fringe Benefit 37.93%	\$ 67,582.00	\$ 76,837.00
Social Worker	3	Certified Fringe Benefits 22.32%	\$ 144,448.00	\$ 25,495.00
Inside Suspension Paraprofessional	3	Non-Certified Fringe Benefit 37.93%	\$ 14,982.00	\$ 23,894.00
Program Manager	3	Non-Certified Fringe Benefit 37.93%	\$ 20,281.00	
Project & Program Faciliator	3	Non-Certified Fringe Benefit 37.93%	\$ 39,776.00	\$ 17,933.00
Prevention/Attendance Support Specialist	3	Non-Certified Fringe Benefit 37.93%	\$ -	\$ 66,763.00
Program Assistant	3	Non-Certified Fringe Benefit 37.93%	\$ -	\$ 7,038.00
<b>200: Personnel Services - Benefits Subtotal:</b>			<b>\$ 476,283.00</b>	<b>\$ 294,156.00</b>
<b>300: Purchased Professional and Technical Services</b>				
Parent Activities	3.2	Parental involment activities to improve parent/family/school relationships	\$ -	\$ 1,000.00
<b>300: Purchased Professional and Technical Services Subtotal:</b>			<b>\$ -</b>	<b>\$ 1,000.00</b>
<b>400: Purchased Property Services</b>				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
<b>400: Purchased Property Services Subtotal:</b>			<b>\$ -</b>	<b>\$ -</b>
<b>500: Other Purchased Services</b>				
Student Transportation (Tokens)	3.2	Bus tokens for students	\$ -	\$ 3,000.00
			\$ -	\$ -
			\$ -	\$ -
<b>500: Other Purchased Services Subtotal:</b>			<b>\$ -</b>	<b>\$ 3,000.00</b>
<b>600: Supplies</b>				
Student Uniforms	3.2	Student support service	\$ -	\$ 5,000.00
			\$ -	\$ -
			\$ -	\$ -
<b>600: Supplies Subtotal:</b>			<b>\$ -</b>	<b>\$ 5,000.00</b>
<b>700: Property</b>				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
<b>700: Property Subtotal:</b>			<b>\$ -</b>	<b>\$ -</b>
<b>800: Other Objects</b>				
			\$ -	\$ -

			\$ -	\$ -
			\$ -	\$ -
		800: Other Objects Subtotal:	\$ -	\$ -
		Talent Subtotal:	\$ 2,034,681.00	\$ 1,125,689.00

<b>100: Personnel Services - Salaries</b>				
	Coordinator Application Developer		1.0 FTE Coordinator Application Developer	90,000
	Culinary Teacher		1.0 FTE Culinary Teacher	63,764
	Director of Information Student Systems		1.0 FTE Director of Information Student Systems providing support and building capacity in the Office of Data & Accountability	109,180
	Technical Support Specialist		.50 FTE Technical Support Specialist at Burns.	7,910
	Regular Teacher		1.0 FTE Grade Teacher at Clark School.	62,275.00
<b>100: Personnel Services - Salaries Subtotal:</b>				<b>333,129</b>
<b>200: Personnel Services - Benefits</b>				
	Coordinator Application Developer		Non-Certified Fringe Benefit 37.93%	34,137
	Culinary Teacher		Certified Fringe Benefits 22.32%	14,233
	Director of Information Student Systems		Non-Certified Fringe Benefit 37.93%	41,412
	Technical Support Specialist		Non-Certified Fringe Benefit 37.93%	3,001
	Regular Teacher		Certified Fringe Benefits 22.32%	13,900.00
<b>200: Personnel Services - Benefits Subtotal:</b>				<b>92,783</b>
<b>300: Purchased Professional and Technical Services</b>				
	Parent Helpers		Parental Involvement to improve school choice program	29,500
				-
				-
<b>300: Purchased Professional and Technical Services Subtotal:</b>				<b>29,500</b>

**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	\$ 3,382,260.00	\$ 3,569,686.00	\$ 2,340,391.00	\$ 1,558,398.00	\$ 822,533.00	\$ -	\$ 52,161.00	\$ 333,129.00	\$ 8,843,473.00	\$ 3,215,085.00
200: Personnel Services - Benefits	\$ 803,523.00	\$ 661,875.00	\$ 436,848.00	\$ 476,283.00	\$ 294,156.00	\$ -	\$ 19,633.00	\$ 92,783.00	\$ 2,034,464.00	\$ 750,637.00
300: Purchased Professional and Technical Services	\$ 665,000.00	\$ 1,459,745.00	\$ 1,064,552.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 29,500.00	\$ 2,154,245.00	\$ 1,065,552.00
400: Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500: Other Purchased Services	\$ -	\$ 233,000.00	\$ 190,408.00	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ 233,000.00	\$ 193,408.00
600: Supplies	\$ -	\$ 537,058.00	\$ 212,695.00	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 537,058.00	\$ 217,695.00
700: Property	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
800: Other Objects	\$ -	\$ -	\$ 144,001.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,001.00
<b>TOTALS:</b>	<b>\$ 4,850,783.00</b>	<b>\$ 6,461,364.00</b>	<b>\$ 4,408,895.00</b>	<b>\$ 2,034,681.00</b>	<b>\$ 1,125,689.00</b>	<b>\$ -</b>	<b>\$ 71,794.00</b>	<b>\$ 455,412.00</b>	<b>\$ 13,802,240.00</b>	<b>\$ 5,606,378.00</b>