

LEA Application
Michigan SIG Cohort V
APPLICATION COVER SHEET
SCHOOL IMPROVEMENT GRANTS (SIG)

LEA Information

Legal Name of LEA Applicant: Vassar Public Schools

District Code: 79150

Applicant's Mailing Address: 220 Athletic St. Vassar, MI 48768

LEA Contact for the School Improvement Grant

Name: Dorothy Blackwell

Position and Office: Superintendent

Contact's Mailing Address: 220 Athletic St. Vassar, MI 48768

Telephone: 989-823-8535

Fax: 989-823-7823

Email address: <http://www.vassar.k12.mi.us/>

____Dorothy Blackwell_____
LEA School Superintendent/Director (Printed Name)

Dorothy Blackwell
Signature of the LEA School Superintendent/Director

____Randy Middlin_____
LEA School Board President (Printed Name)

Randy Middlin

989-823-8535
Telephone

July 12, 2016
Date

989-823-8535
Telephone

July 12, 2016

Signature of the LEA Board President

Date

Ann Auernhamer

989-882-5472

Union Representative (Printed Name)

Telephone

Ann M. Auernhamer

7-12-16

Signature of Union Representative

Date

The LEA, through its authorized representative, agrees to comply with all requirements applicable to the School Improvement Grants program, including the conditions that apply to any waivers the State of Michigan receives through this application.

ASSURANCES AND CERTIFICATION: By signing this cover sheet, the applicant certifies that it will agree to perform all actions and support all intentions stated in the Assurances and Certifications in **Attachment G**, and will comply with all state and federal regulations and requirements pertaining to this program. The applicant certifies further that the information submitted on this application is true and correct.

LEA Application Schools to be Served

SCHOOLS TO BE SERVED: An LEA must include the following information with respect to the Eligible schools it will serve with a School Improvement Grant.

The LEA must identify each Eligible school the LEA commits to serve and identify the model that the LEA will use in each Eligible school. Detailed descriptions of the requirements for each intervention are in attachments B.1 – B.6

An LEA in which one or more priority schools are located must serve all of these schools before it may serve one or more focus schools.

Note: Weight will be given to applicant schools that:

- have not previously received a SIG award
- are identified as priority
- choose the transformation, turnaround, whole-school reform, or early learning models
- are facing a documented public health or environmental emergency

SCHOOL NAME	NCES ID #	PRIORITY (check)	FOCUS (check - if applicable)	INTERVENTION MODEL
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SCHOOL NAME	NCES ID #	PRIORITY (check)	FOCUS (check - if applicable)	INTERVENTION MODEL
Central Elementary	2634710		x	Early Intervention Model
Vassar High School	2634710	x		Evidenced Based Whole School Reform Model

Overview of Application Requirements

- Do NOT RESPOND HERE -

- 1. Analysis of Need: (Section B, Question 1)** For each priority and focus school that the LEA commits to serve, the LEA must demonstrate that the LEA has analyzed the needs of each school, such as instructional programs, school leadership and school infrastructure, based on a needs analysis that, among other things, analyzes the needs identified by families and the community, and selected interventions for each school aligned to the needs each school has identified.
- 2. Family and Community Input: (Section B, Question 1.b)** For each priority and focus school that the LEA commits to serve, the LEA must demonstrate that it has taken into consideration family and community input in selecting the intervention.
- 3. Intervention Plan: (Section B, Question 3)** The LEA must describe actions it has taken, or will take, to design and implement a plan consistent with the final requirements of the turnaround model, restart model, school closure, transformation model, evidence-based whole school reform model, early learning model, or state-determined model.

4. **Capacity to Provide Adequate Resources: (Section A, Question 1)** The LEA must describe actions it has taken, or will take, to determine its capacity to provide adequate resources and related support each priority and focus school, identified in the LEA's application in order to implement, fully and effectively, the required activities of the school intervention model it has selected on the first day of the first school year of full implementation.
5. **External Service Provider Selection: (Section B, Question 5)** The LEA must describe actions it has taken, or will take, to recruit, screen, and select external providers, if applicable, to ensure their quality, and regularly review and hold accountable such providers for their performance.
6. **Resource Profile: (Section B, Question 4)** The LEA must describe actions it has taken, or will take, to align other resources (for example, Title I funding) with the selected intervention.
7. **LEA Actions to Support the Intervention Model: (Section A, Question 1)** The LEA (district/central office) must describe actions it has taken, or will take, to modify its practices or policies, if necessary, to enable it to implement the selected intervention fully and effectively.
8. **LEA Oversight of SIG Implementation: (Section A, Question 2)** The LEA must describe how it will provide effective oversight and support for implementation of the selected intervention for each school it proposes to serve.
9. **Family and Community Engagement: (Section B, Question 3.e)** The LEA must describe how it will meaningfully engage families and the community in the implementation of the selected intervention on an ongoing basis.
10. **Sustaining Reforms: (Section B, Question 9)** The LEA must describe how it will sustain the reforms after the funding period ends.
11. **Reform Model Implementation: (Section B, Question 3, Attachment B)** The LEA must describe how it will implement, to the extent practicable, in accordance with its selected SIG intervention model(s), one or more evidence-based strategies.
12. **Annual Goals:** The LEA must describe how it will monitor each priority and focus school, that receives school improvement funds including by
 - a. Establishing annual goals for student achievement on the State's assessments in both reading/language arts and mathematics **(Section B, Question 8)**

- b. Measuring progress on the leading indicators from attachment A, Baseline Data. **(Section A, Question 3)**
13. **Charter School and External Service Provider Accountability: (Section A, Questions 4 and 5)** An LEA must hold the charter school operator, CMO, EMO, or other external provider accountable for meeting these requirements, if applicable.
 14. **Pre-Implementation Activities: (Section B, Question 3, Attachments B and D)** An LEA that intends to use the first year of its School Improvement Grants award for planning and other pre-implementation activities for an eligible school, the LEA must include a description of the activities, the timeline for implementing those activities, and a description of how those activities will lead to successful implementation of the selected intervention.
 15. **Rural LEA Model Modification: (Section B, Question 3.d)** For an LEA eligible for services under subpart 1 or 2 of part B of Title VI of the ESEA (Rural Education Assistance Program) that chooses to modify one element of the turnaround or transformation model, the LEA must describe how it will meet the intent and purpose of that element.
 16. **Evidence-Based, Whole-School Reform Model: (Section B, Question 3, Attachment B.4)** For an LEA that applies to implement an evidence-based, whole-school reform model in one or more eligible schools, the LEA must describe how it will
 - a. Implement a model with evidence of effectiveness that includes a sample population or setting similar to the population or setting of the school to be served; and
 - b. Partner with a whole school reform model developer, as defined in the SIG requirements.
 17. **Restart Model: (Section B, Question 3, Attachment B.5)** For an LEA that applies to implement the restart model in one or more eligible schools, the LEA must describe the rigorous review process (as described in the final requirements) it has conducted or will conduct of the charter school operator, CMO, or EMO that it has selected or will select to operate or manage the school or schools.
 18. **Implementation Timeline: (Section B, Question 7, Attachment D)** the LEA must include a timeline delineating the steps it will take to implement the selected intervention in each school identified in the LEA's application.

Section A
District/Central Office Level Responses

1. Actions to Support the Intervention Model:

- The LEA (district/central office) must describe actions it has taken, or will take, to modify its practices or policies, if necessary, to enable it to implement the selected intervention fully and effectively

Vassar Public Schools includes a priority high school and a focus elementary. Vassar High School plans to implement the Whole School Reform model. Central Elementary plans to implement the Early Intervention Model. Both schools currently have systems in place to use state testing data, NWEA, failure rate, and teacher referral to create a system of support, encouragement, and accountability for students in order to meet academic expectations. We have increased our instructional time by approximately 40 minutes per day, with an additional four days added on to the school year. We have implemented an inclusion/co-teaching model to better serve our students with disabilities. We provide drop-out remediation through Seat Time Waivers. We have implemented universal screening in reading, writing and math with intervention classes for students in all grades who test significantly below grade level in core proficiencies. A multi-tiered student learning response system will be developed using data from MEAP, NWEA, Common Assessments, credits earned, and GPA. This data will provide a systematic program for categorizing student assessment data, identifying patterns, linking areas of need to validated interventions, then enacting the interventions with fidelity, progress monitoring and either adjusting the intervention plan or reclassifying the student based on growth. Interventions that are not producing intended outcomes are revised or restructured. The key to sustaining and implementing the school reform strategies is by creating a time for teachers to collaborate, the Teacher Collaboration Center (TCC) at the secondary level and Professional Learning Communities at the elementary level. This time is for teachers, through facilitation and resources, to support each other to explore, implement, reflect and evaluate best teaching and learning practices for student success. Teams will identify goals for professional growth with each teacher identifying an area in which they have a personal desire to improve. In both buildings, a coaching structure will be in place to aid teachers in implementing best practices and monitoring the effect on teaching and learning. External service providers (ISA-secondary, IEE-elementary) will provide and oversee the coaching structure. See descriptions below for further details regarding coaching services. The process will begin by the teachers completing a self-survey to help them determine their personal growth journey. The Reform/Redesign plan and the big ideas will serve as the framework for the district's improvement work. Data will be reviewed using the district-wide problem solving protocol, one of the three drivers of the Blueprint for Rapid School Turnaround (MDE). **Elementary:** Institute for Excellence in Education (IEE) coaching model: Cognitive Coaching is a critical component of IEE services and the research supporting the only coaching model that focuses on thinking rather than behaviors is extremely strong. The goal of the early intervention reform is to change schools from the inside out and so our form of PLC facilitation through IEE is designed around effective meeting strategies which include clear outcomes, agendas, inclusion activities, norms identified by the group, engagement strategies and reflection. An intense focus will be placed on Preschool through 1st grade. Intentional scheduling will allow these staff members to meet on a consistent basis to align BaseCamp intervention times for our youngest students. Data dialogues and discussions on interventions that would benefit our tier 2 and tier 3 students will happen during these time periods. **Secondary:** The Institute for Student Achievement (ISA) provides job embedded and external professional development opportunities including: 1) leadership-school renewal coaching, 2) content area coaching, and 3) individual and team coaching. ISA coaches support school and teacher-leaders to facilitate effective leadership team, grade level team, department, and faculty meetings. The goal of the whole school reform model is to develop the capacity to graduate all students prepared for success in postsecondary education and careers. In order to do this, the district must first build the capacity of its instructional staff. Vassar has teams in place at each of these areas. ISA will work with these teams to develop their

ability to use data and assess student work, and use articles, videos, project templates, and rubrics. ISA's implementation inventory helps Vassar monitor and assess the progress of their implementation and build a culture of continuous improvement. A detailed monitoring plan for implementation of both intervention models can be found in the building applications under section 3.

- Describe how the district/building's human resources will be more involved in intentional hiring of the best staff possible to implement the grant and build capacity

The Vassar Public School Human Resources department works closely with administration and the Superintendent to ensure that our students will have the best teaching and administrative staff available. As the district finalizes its installation of the District Turnaround Network or DTN, a main system of the Blueprint for Rapid School Turnaround, a Talent Management protocol will be implemented at scale. The DTN will use stakeholder input to create turnaround teacher, principal and superintendent competency profiles. The new hiring process will ensure that these profiles drive staffing decisions. We are currently searching for a "turnaround" elementary principal that will lead Central Elementary for the 2016-2017 school year. We have updated our interviewing process to include administration, teaching and support staff, a parent, and paraprofessionals for the first round selection. This committee will focus all questions on the turnaround expectations that were listed in the job posting including a writing exercise, group data exercise, and lesson explanation. The final interview will be conducted by the Superintendent. In recent years, the district has begun refining its hiring process. This improved process included choosing a new high school principal at the beginning of the 2014-2015 school year. Vassar High School replaced the principal, Paul Wojno, with Jason Kiss.

- Describe how community resources will be aligned to facilitate implementation of the selected intervention

The district started outreach with several community resources. The first organization was the 100+ women's charity committee. This group donates a check from every member for \$100 towards the chosen project. Several grants have been written this past summer for professional development section 31A early target literacy, Tuscola County Community Foundation, Monsanto grant funding, and other local organizations. We will continue community partnerships with Cook GM Superstore with financial incentives, Larson Graphics for printing and promotional, Central Shop Rite for food incentives, various insurance companies support with events. We are partnering with the River Fest event and Breakfast on the Farm to engage our students with volunteering in the community. We work with Ferris State University, Delta College, and Saginaw Valley State University to provide dual enrollment opportunities for students. We also have an on-going relationship with the Tuscola ISD utilizing the Tuscola Technology Center. These community organizations support our efforts with professional development, district events, support for interventions, and college and career readiness expectations across the district.

- If the applicant is a priority school, how does this align with and support the existing state reform/redesign plan?

Central Elementary and Vassar High School are both applying for the SIG 2016 grant. The intervention models chosen were based on the foundational work put into place when both schools were designated as Priority and Focus. Our plans are aligned with evidence based interventions, student data, community collaboration. We took care to make sure we coordinated the use of Title I, Title II, Title VI, and Section 31a funds including our general fund budget. At Central Elementary, they have implemented and extended day, the Focus Instructional Model, and BaseCamps as a way to better meet the needs of their students as a focus school. Vassar High School's Priority Plan included extended day, mentoring, the Teacher Collaboration Center, MTSS, inclusion/co-teaching for special education students and drop-out remediation through online courses to help close the gap and meet the needs of the bottom 30% of students. We understand the increased demands and high stakes that come along with both focus and priority status. We have taken great care to align the components of the redesign and reform plan, the Blueprint for Rapid School Turnaround and our selected SIG Intervention Models (Whole School Reform and Early Intervention). By doing this, we have secured staff buy-in and trust, so much so that countless staff and community members volunteered their vacation time to apply for the SIG.

2. **Oversight of SIG Implementation:** The LEA (district/central office) must describe how it will provide effective oversight for implementation of the selected intervention for each school it proposes to serve. Who will perform this work? Will it be existing staff, or does the LEA propose to add additional staff or contract with another entity to perform this work?

Implementation of the SIG will be overseen by the following people: for Vassar Public Schools - Superintendent Ms. Dorothy Blackwell, High School Principal Mr. Jason Kiss, a to be determined Central Elementary Principal, a to be determined SIG Coordinator and Data Coach, teachers, staff members, and School Board Representation; for ISA - ISA President, ISA Senior Director of Programs, Project Manager, and Onsite Coaches; for the District Turnaround Network - Ms. Sarah Watson; for the Michigan Department of Education - SIG Monitor and OEII-SIG Supervisors.

Vassar Public Schools is installing the MDE supported Blueprint for Rapid School Turnaround. One of the three components that drives the system work is Performance Management. "This driver system enables the district to understand and respond to the quality of the Blueprint's installation on two distinct levels: (1) the extent to which the district systems and drivers have been installed at scale to support rapid turnaround; (2) the extent to which each building's analysis of multiple measures of data indicate the degree to which the building is on track to meet or exceed its annual performance goals" (Chandler & Frank, 2016). Using the same driver system, VPS will measure the effectiveness of the implementation of the SIG. The tools to be utilized (see Performance Management & Performance Management Conversation documents uploaded separately attachments) monitor demographics, performance goals, indicators, implementation process as well as establish a conversation protocol. "EDI believes that performance management routines are essential to driving implementation of reforms in an organization" (US Education Delivery Institute, 2014).

Metrics to Measure Effectiveness

- Academic and behavior data included in the Baseline Data Table will be monitored and measured using the tools in Performance Management & Performance Management Conversation documents uploaded separately attachments
- Staff perception survey data
- Student, family and community perception survey data
- Student engagement data as collected from ELEOT

3. **Monitoring Progress on Annual Goals:** The LEA must describe how it will monitor the progress on meeting annual goals for each school receiving a SIG. Refer to Attachment E, Annual Goals in building applications, as appropriate.

The Vassar Public Schools has established a process for monitoring progress on meeting annual goals for each school in the district. Both our priority and focus school works closely with the District Turnaround Network (DTN.) This committee meets to make sure the Reform and Redesign plans are based on students data collected in multiple areas and has established a protocol for data dialogues and fidelity walkthroughs for accountability in the implementation of the instructional program. There are consistently scheduled walkthroughs conducted multiple times each month and a written rubric that is followed. Vassar receives technical support and resources through contracted services with Tuscola ISD through RAG funding and the MI Excel program. Our principals work closely with in house data coaches to review student data regularly. Annual goals were specified by each building and can be found in the annual goals attachment. For the 2016-2017 school year the unpacking tool, surveys of enacted curriculum and instructional learning cycle will be implemented at both schools to ensure a cohesive and and comprehensive process is in place. The table below lists the data sources that will be used to monitor progress.

Data Sources	Data Sources
Central Elementary	Vassar High School
M-Step	M-Step/WorkKeys/SAT
Universal Screeners	Universal Screeners
NWEA	NWEA
SWIS	SWIS
School Report Cards	School Report Cards
Student Attendance/Discipline/Suspension	Student Attendance
Common Assessments	Common Assessments

4. NA

5. **External Service Provider Accountability**

In order to guarantee that the goals set forth by the school and the external service provider are met, perception data and achievement data will be collected as part of the selected intervention models. By collecting this data strategically throughout the grant years, a process to regularly review the services of the External Service Provider in meeting goals on time and within the allotted budget will be implemented.

Additionally, as part of the SIG process, regular performance review of external service providers in meeting the requirements of the grant is required. ISA & IEE embrace the review process in order to maintain accountability and accuracy in providing high quality services to schools. If external service providers are found to be ineffective, services will be terminated.

Achievement Data:

- Local Data- such as NWEA or other common assessments
- FIM Progress Monitoring Tests- marked by targets and collected three times during the academic year (fall, winter, and spring)
- State Assessment data- collected annually

Perception Data:

1. Survey Data- process data from a survey about staff experiences with coaches
2. Regularly scheduled meetings to determine quality of service

6. District Level Budget:

6a & 6b in graphs

Vassar Public Schools District Budget #79150						
School	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Central	\$ 741,959	\$ 730,923	\$ 730,923	\$ 498,710	\$ 499,760	3,202,275
High School	\$ 730,920	\$ 730,925	\$ 730,925	\$ 496,690	\$ 496,690	3,186,150
District Costs (Indirect 2.61% used Years 1-3 only)	\$ 27,121	\$ 38,152	\$ 38,152	\$ 4,600	\$ 3,550	111,575
Total Budget	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 6,500,000

Vassar High School		04287						
Year	Grant Amount	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Other	Total
1	\$ 750,000	168,080	56,940	363,200	142,700	-	19,080	750,000
2	\$ 750,000	168,080	56,940	363,200	142,705	-	19,075	750,000
3	\$ 750,000	168,080	56,940	363,200	142,705	-	19,075	750,000
4	\$ 500,000	84,785	29,891	346,700	35,315	-	3,310	500,000
5	\$ 500,000	84,785	29,890	346,700	35,315	-	3,310	500,000

Central Elementary School				00612				
Year	Grant Amount	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Other	Total
1	\$ 750,000	176,948	82,861	356,233	125,918	-	8,041	750,000
2	\$ 750,000	177,324	83,471	356,233	113,896	-	19,077	750,000
3	\$ 750,000	177,708	84,091	356,233	112,891	-	19,077	750,000
4	\$ 500,000	137,297	71,513	280,400	9,500	-	1,290	500,000
5	\$ 500,000	137,677	72,184	280,400	9,500	-	240	500,000

6c

The district budget details all the costs for each service, initiative, supply, provider and improvement for both buildings. Each building has a separate budget that details the individual costs. The district business manager worked closely with the SIG team and superintendent to ensure we stayed within the budgetary guidelines and all calculations are accurate.

The SIG coordinator, data coach, and family/community liaison will work with building principals, the District Turnaround Network (DTN), and teacher leaders to support and oversee all aspects of reform plan implementation and monitoring. Those serving in these roles will work with principals and district administration to ensure adherence to SIG requirements and guidance for implementation of the reform models, budget management and oversight, and accountability for effectiveness of programming. Additionally the district will contract with external service providers for several needs written in the grant. The district in partnership with the providers has developed a protocol for monitoring. It is described below.

Monitoring and Evaluation:

Two evaluation processes will be put in place:

- 1) External Service Providers for Systems/Model/Interventions:
 - a. Stakeholder feedback: any and all stakeholders that are involved with any ESP will be asked to complete an annual survey.
 - b. Leadership team feedback: the district/building leadership team will do a formal evaluation of the ESP that includes data, stakeholder perception and adherence to model/system needs.
 - c. Data analysis: student achievement and other identified data will be used within the ESP evaluation.
- 2) External Service Providers for Programming:
 - a. All participants will sign-in to each provided program.
 - b. Title IIA participant surveys will be used for evaluation.

ISA's implementation inventory helps Vassar High School monitor and assess the progress of their implementation and build a culture of continuous improvement. IEE has a similar process that will be used at the elementary level.

The progress of each school will be monitored following the same protocol, outlined in the building applications. Vassar Public Schools is installing the MDE supported Blueprint for Rapid School Turnaround. One of the three components that drives the system work is Performance Management. "This driver system enables the district to understand and respond to the quality of the Blueprint's installation on two distinct levels: (1) the extent to which the district systems and drivers have been installed at scale to support rapid turnaround; (2) the extent to which each building's analysis of multiple measures of data indicate the degree to which the building is on track to meet or exceed its annual performance goals" (Chandler & Frank, 2016). Using the same driver system, VPS will measure the effectiveness of the implementation of the SIG. The tools to be utilized (see Performance Management spreadsheet & Performance Management Conversation documents in attachments) monitor demographics, performance goals, indicators, implementation process as well as establish a conversation protocol. "EDI believes that performance management routines are essential to driving implementation of reforms in an organization" (US Education Delivery Institute, 2014). The district has determined who will be involved in monitoring both progress and implementation. **See the table below.**

Central Elementary and Vassar High School are both applying for the SIG 2016 grant. The intervention models chosen were based on the foundational work put into place when both schools were designated as Priority and Focus. Our plans are aligned with evidence based interventions, student data, community collaboration. We took care to make sure we coordinated the use of Title I, Title II, Title VI, and Section 31a funds including our general fund budget. We understand the increased demands and high stakes that come along with both focus and priority status. We have taken great care to align the components of the redesign and reform plan, the Blueprint for Rapid School Turnaround and our selected SIG Intervention Models (Whole School Reform and Early Intervention). By doing this, we have secured staff buy-in and trust, so much so that countless staff and community members volunteered their vacation time to apply for the SIG.

Sustainment Commitment after SIG: Since sustainability is actually an integrated part of the system processes that are outlined in building applications and established during the SIG grant period, there is no need to change the practices. By the time the SIG Cohort has ended, communication protocols, teacher capacity, systemized use of data and continuous improvement through the AdvancED accreditation cycle and the Blueprint for Rapid School Turnaround will have established institutional practices embedded in the culture and ‘way of doing business’ in the district. This demonstrates how important it is that the established processes should be adhered to throughout the grant process thus securing the best guarantee possible for sustainment with or without an external source of any kind. In other words, the commitment to sustain the model after the ending of the SIG cycle is in the district maintaining of the five sustainability steps.

Reforms will be sustained using the model detailed in section 9 of the building applications. In years 4 and 5, the general fund will take over teacher stipends. Technology and materials will be purchased in years 1-3. Professional development training will be reduced in years 4 and 5.

Evaluation of SIG Implementation/Monitoring District Progress	
Department/School	Responsible for monitoring and evaluating
VPS Central Administration	<ul style="list-style-type: none"> Ms. Dorothy Blackwell-Superintendent
Central Elementary School Vassar High School	<ul style="list-style-type: none"> TBD - Building Principal Mr. Jason Kiss, HS Building Principal TBD - SIG Coordinator TBD - Data Coach TBD-Family/Community Liaison
VPS Finance	<ul style="list-style-type: none"> Mrs. Fran Peplinski - Business Manager
IEE ISA	<ul style="list-style-type: none"> Coaches
District Turnaround Network	<ul style="list-style-type: none"> Ms. Sarah Watson - ISD Blueprint Facilitator Ms. Dorothy Blackwell - Superintendent Mr. Jason Kiss - HS Principal TBD - Elementary Principal Teachers Staff Members School Board Representation Union Representation
Michigan Department of Education	<ul style="list-style-type: none"> SIG Monitor OEII-SIG Program Supervisors

Attachment F.1: Five Year Budget Overview

High School		04287						
Year 1 Full Implementation								
Function Code	Function Title	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Other	Total
113	High School	89,065	31,280	10,000	42,565	-	-	172,910
221	Improvement of Instruction	45,290	14,705	6,500	-	-	-	66,495
225	Instruction Related Technology	-	-	9,700	94,330	-	-	104,030
226	Supervision & Direction of Instructional Staff	14,850	4,830	337,000	-	-	-	356,680
271	Transportation	15,100	4,900	-	-	-	-	20,000
331	Community Activities	3,775	1,225	-	5,805	-	-	10,805
	Subtotal	168,080	56,940	363,200	142,700	-	-	730,920
	Indirect Costs (2.61% Restricted Rate)						19,080	19,080
	Total	168,080	56,940	363,200	142,700	-	19,080	750,000

High School		04287						
Year 2 Full Implementation								
Function Code	Function Title	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Other	Total
113	High School	89,065	31,280	10,000	31,050	-	-	161,395
221	Improvement of Instruction	45,290	14,705	6,500	-	-	-	66,495
225	Instruction Related Technology	-	-	9,700	94,330	-	-	104,030
226	Supervision & Direction of Instructional Staff	14,850	4,830	337,000	-	-	-	356,680
271	Transportation	15,100	4,900	-	-	-	-	20,000
331	Community Activities	3,775	1,225	-	17,325	-	-	22,325
	Subtotal	168,080	56,940	363,200	142,705	-	-	730,925
	Indirect Costs (2.61% Restricted Rate)						19,075	19,075
	Total	168,080	56,940	363,200	142,705	-	19,075	750,000

High School		04287						
Year 3 Full Implementation								
Function Code	Function Title	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Other	Total
113	High School	89,065	31,280	10,000	29,515	-	-	159,860
221	Improvement of Instruction	45,290	14,705	6,500	-	-	-	66,495
225	Instruction Related Technology	-	-	9,700	94,330	-	-	104,030
226	Supervision & Direction of Instructional Staff	14,850	4,830	337,000	-	-	-	356,680
271	Transportation	15,100	4,900	-	-	-	-	20,000
331	Community Activities	3,775	1,225	-	18,860	-	-	23,860
	Subtotal	168,080	56,940	363,200	142,705	-	-	730,925
	Indirect Costs (2.61% Restricted Rate used only Years 1-3)						19,075	19,075
	Total	168,080	56,940	363,200	142,705	-	19,075	750,000

High School		04287						
Year 4 Sustaining Reforms								
Function Code	Function Title	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Other	Total
113	High School	58,485	21,350	-	29,515	-	-	109,350
225	Instruction Related Technology	-	-	9,700	-	-	-	9,700
226	Supervision & Direction of Instructional Staff	7,425	2,415	337,000	-	-	-	346,840
271	Transportation	15,100	4,900	-	-	-	-	20,000
331	Community Activities	3,775	1,225	-	5,800	-	-	10,800
	Subtotal	84,785	29,890	346,700	35,315	-	-	496,690
	Indirect Costs (2.61% Restricted Rate used only Years 1-3)						3,310	3,310
	Total	84,785	29,890	346,700	35,315	-	3,310	500,000

High School		04287						
Year 5 Sustaining Reforms								
Function Code	Function Title	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Other	Total
113	High School	58,485	21,350	-	29,515	-	-	109,350
225	Instruction Related Technology	-	-	9,700	-	-	-	9,700
226	Supervision & Direction of Instructional Staff	7,425	2,415	337,000	-	-	-	346,840
271	Transportation	15,100	4,900	-	-	-	-	20,000
331	Community Activities	3,775	1,225	-	5,800	-	-	10,800
	Subtotal	84,785	29,890	346,700	35,315	-	-	496,690
	Indirect Costs (2.61% Restricted Rate used only Years 1-3)						3,310	3,310
	Total	84,785	29,890	346,700	35,315	-	3,310	500,000

Central Elementary School		00612						
Year 1 Full Implementation								
Function Code	Function Title	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Other	Total
111	Elementary	50,386	15,820	-	-	-	-	66,206
118	Pre-Kindergarten	74,850	50,260	1,700	29,100	-	-	155,910
221	Supervision & Direction of Instructional Staff	25,691	8,337	196,833	2,500	-	-	233,361
225	Instruction Related Technology	-	-	9,700	94,318	-	-	104,018
226	Supervision & Direction of Instructional Staff	10,921	3,544	147,000	-	-	-	161,464
257	Internal Services	-	-	500	-	-	-	500
261	Operation & Maintenance	-	-	500	-	-	-	500
271	Transportation	15,100	4,900	-	-	-	-	20,000
	Subtotal	176,948	82,861	356,233	125,918	-	-	741,959
	Indirect Costs (2.61% Restricted Rate)						8,041	8,041
	Total	176,948	82,861	356,233	125,918	-	8,041	750,000

Central Elementary School		00612						
Year 2 : Full Implementation								
Function Code	Function Title	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Other	Total
111	Elementary	50,386	15,820	-	-	-	-	66,206
118	Pre-Kindergarten	75,226	50,870	1,700	7,000	-	-	134,796
221	Improvement of Instruction	25,691	8,337	196,833	8,578	-	-	239,439
225	Instruction Related Technology	-	-	9,700	94,318	-	-	104,018
226	Supervision & Direction of Instructional Staff	10,921	3,544	147,000	-	-	-	161,464
257	Internal Services	-	-	500	-	-	-	500
261	Operation & Maintenance	-	-	500	-	-	-	500
271	Transportation	15,100	4,900	-	-	-	-	20,000
331	Community Activities	-	-	-	4,000	-	-	4,000
	Subtotal	177,324	83,471	356,233	113,896	-	-	730,923
	Indirect Costs (2.61% Restricted Rate)						19,077	19,077
	Total	177,324	83,471	356,233	113,896	-	19,077	750,000

Central Elementary School		00612						
Year 3 : Full Implementation								
Function Code	Function Title	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Other	Total
111	Elementary	50,386	15,820	-	-	-	-	66,206
118	Pre-Kindergarten	75,610	51,490	1,700	7,000	-	-	135,800
221	Improvement of Instruction	25,691	8,337	196,833	7,561	-	-	238,422
225	Instruction Related Technology	-	-	9,700	94,330	-	-	104,030
226	Supervision & Direction of Instructional Staff	10,921	3,544	147,000	-	-	-	161,464
257	Internal Services	-	-	500	-	-	-	500
261	Operation & Maintenance	-	-	500	-	-	-	500
271	Transportation	15,100	4,900	-	-	-	-	20,000
331	Community Activities	-	-	-	4,000	-	-	4,000
	Subtotal	177,708	84,091	356,233	112,891	-	-	730,923
	Indirect Costs (2.61% Restricted Rate)						19,077	19,077
	Total	177,708	84,091	356,233	112,891	-	19,077	750,000

Central Elementary School		00612						
Year 4 Sustaining Reforms								
Function Code	Function Title	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Other	Total
111	Elementary	50,386	15,820	-	-	-	-	66,206
118	Pre-Kindergarten	75,990	52,150	1,700	7,000	-	-	136,840
221	Improvement of Instruction	-	-	121,000	2,500	-	-	123,500
225	Instruction Related Technology	-	-	9,700	-	-	-	9,700
226	Supervision & Direction of Instructional Staff	10,921	3,544	147,000	-	-	-	161,464
257	Internal Services	-	-	500	-	-	-	500
261	Operation & Maintenance	-	-	500	-	-	-	500
	Subtotal	137,297	71,513	280,400	9,500	-	-	498,710
	Indirect Costs						1,290	1,290
	Total	137,297	71,513	280,400	9,500	-	1,290	500,000

Central Elementary School		00612						
Year 5 Sustaining Reforms								
Function Code	Function Title	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Other	Total
111	Elementary	50,386	15,820	-	-	-	-	66,206
118	Pre-Kindergarten	75,990	52,150	1,700	7,000	-	-	136,840
221	Improvement of Instruction	-	-	121,000	2,500	-	-	123,500
225	Instruction Related Technology	-	-	9,700	-	-	-	9,700
226	Supervision & Direction of Instructional	10,921	3,544	147,000	-	-	-	161,464
257	Internal Services	-	-	500	-	-	-	500
261	Operation & Maintenance	-	-	500	-	-	-	500
	Subtotal	137,297	71,513	280,400	9,500	-	-	498,710
	Indirect Costs						1,290	1,290
	Total	137,297	71,513	280,400	9,500	-	1,290	500,000