

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:	
Killingly Public Schools	
FY 16 Alliance District Allocation:	FY 16 PSD Allocation (if applicable):
\$625,621	
Contact Person:	Contact Title:
Steven Rioux	Assistant Superintendent
Telephone:	Email Address:
860-779-6600	srioux@killinglyschools.org
Name of Superintendent:	
Kevin C. Farr	
Signature of Superintendent:	Date:
	24-Apr-15
Name of Board Chair:	Local Board Approval of Plan (Yes/No):
Alexis Rich	No
Signature of Board Chair:	Date:
	24-Apr-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)

- Recruitment and human capital pipelines
- Hiring and placement processes
- Professional development
- Evaluation

- Instructional coaching
- School leadership development
- Retention of top talent
- Other: _____

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

Talent Priorities:		Aligned SMART Goals:
1.1.	The district will contract with Wesleyan University to offer the Summer Intel Math Course to K-8 teachers. The district will provide two weeks (75 hours) of professional development in mathematics content to 15 teacher leaders in mathematics in grades K-8. Teacher leaders will collaborate with grade level colleagues to improve instructional strategies in mathematics.	Increase the percent of students scoring at or above grade level on the end-of-the-year STAR math assessment from 60.6% in 2015 to 70% in 2016.
1.2.	All Administrators will participate in evaluation calibration sessions three times during the 2015-2016 school year and submit completed evaluation reports to the assistant superintendent. Evaluation calibration session will be conducted in teams of five and involve authentic classroom observation and debriefing meetings. The assistant superintendent will assess evaluation reports and offer professional learning opportunities when ratings at the indicator level are misaligned by more than one level. The district will not participate in the state offered calibration model.	Maintain the current inter-rater reliability of 95% in the 2015-16 school year among administrator observation ratings as measured by tri-annual cohort observations. Inter-rater reliability is defined as alignment of observation ratings within one level per indicator in Domains I and III of the CCT Rubric.
1.3.	Department head teachers will participate in Instructional Rounds and participate in CCT Rubric calibration sessions with administrators during the 2015-2016 school year. Department head teacher responsibilities at our high school are transitioning into instructional leader roles. In an effort to improve instruction in each department, department leaders will engage in professional development relating to the CCS, CCT and CCT rubric.	Establish an inter-rater reliability above 95% in the 2015-16 school year among observation ratings as measured by tri-annual cohort observations. Inter-rater reliability will be defined as alignment of observation ratings within one level per indicator in Domains I and III of the CCT Rubric.
1.4.	Teachers will engage in professional development opportunities aligned with CCS integration. The effort to ensure most teachers engage in PD will be new, as we want to expand the capacity of professional development. For our in-district professional development this year teachers will informally unwrap the standards and redesign units of study and assessments with a particular emphasis on performance task aligned to the CCS. We have contracted with EASTCONN to offer additional coaching and PD in mathematics. At the high school level we have contracted with EASTCONN to provide ongoing PD for department heads and teachers. Also, this summer, 18 teachers will participate in 80 hours of professional development in INTEL Math workshops. EASTCONN presents content on our Early Release days and then schedules follow-up support in small group settings. Additionally, we are providing training for department heads to become instructional coaches so as to ensure that teachers are integrating writing across the content areas.	Increase the percentage of teachers who participate in two days of professional development aligned to the Connecticut Core Standards. The percentage of reading teachers who participate in specific professional development will increase from 31% in 2015 to 80% in 2016 and the percentage of math teachers who participate in specific professional development will increase from 71% in 2015 to 80% in 2016.

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

Cost:	Alignment:	Description:	AD Investment:
100: Personnel Services - Salaries			
Summer Intel Math Course	1.1	Each of the fifteen teachers participating will receive a \$1500 stipend. Title I funds and Alliance funds will be utilized to pay teachers. About \$5000 will be required to offset Title I funding to pay each teacher's stipend.	\$ 18,411.00
Administrative Calibration and Instructional Rounds	1.2 & 1.3	Funds will be utilized to pay for substitute teachers to support Instructional Rounds and Admin Calibration	\$ 4,000.00
Professional Development	1.4	Funds will be utilized to pay for substitute teachers to support teachers participating in professional development	\$ 4,006.00
100: Personnel Services - Salaries Subtotal:			\$ 26,417.00
200: Personnel Services - Benefits			
Summer Intel Math Course	1.1	Teacher pay Medicare	\$ 267.00
Administrative Calibration and Instructional Rounds	1.2 & 1.3	Substitute Teacher pay Medicare	\$ 270.00
Professional Development	1.4	Substitute Teacher pay Medicare	\$ 270.00
200: Personnel Services - Benefits Subtotal:			\$ 807.00

300: Purchased Professional and Technical Services			
Summer Intel Math Course	1.1	The Summer Intel Math Course contract is \$38000. The district will pay 50% with Alliance funds and 50% with Title I funds	\$ 19,000.00
300: Purchased Professional and Technical Services Subtotal:			\$ 19,000.00
400: Purchased Property Services			
Professional Development	1.4	The funds will be utilized to pay for EASTCONN professional development services and fees associated with professional	\$ 6,249.00
			\$ -
			\$ -
400: Purchased Property Services Subtotal:			\$ 6,249.00
500: Other Purchased Services			
			\$ -
			\$ -
			\$ -
500: Other Purchased Services Subtotal:			\$ -
600: Supplies			
			\$ -
			\$ -
			\$ -
600: Supplies Subtotal:			\$ -
700: Property			
			\$ -
			\$ -
			\$ -
700: Property Subtotal:			\$ -
800: Other Objects			
			\$ -
			\$ -
			\$ -
800: Other Objects Subtotal:			\$ -
Talent Subtotal:			\$ 52,473.00

2015-16 Academic Priorities

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

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

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.	The district will provide math intervention for all students in grades K-12 through SRBI and online support tools, such as Accelerate Math. Students in grade 5-12 will utilize the Renaissance Accelerated Math 2.0 software as an additional math intervention to improve academic achievement in mathematics as measured by the STAR Math assessment.	The percentage of students achieving at benchmark (50th percentile) will increase from 60.6% (Spring 2015 results) to 70.0% in 2016 as measured by the spring 2016 STAR math assessment.
2.2.	Students who struggle academically in math and reading, in grades 3-8, will be offered after school intervention. Students who struggle academically will be identified through STAR reading, STAR math, curriculum base measures, homework completion, and teacher recommendation. The district will continue to offer after school interventions in mathematics and reading for students in grades 3-12. Transportation will be provided for students. The program will be offered for 30 weeks in the school year. The number of students that participate will depend on the number of teachers we can hire. We hope to enroll 150 students and have budgeted for 16 teachers.	The average percentile growth of 80% of students' who participate in the after school program in reading will increase 10 percentage points from their baseline STAR reading results administered in the fall of 2015 to the spring of 2016. Also, the average percentile growth of 80% of students' who participate in the after school program in math will increase 10 percentage points from their baseline STAR math results administered in the fall of 2015 to the spring of 2016.
2.3.	The district will continue to implement a full-day kindergarten model. This is the second year for full-day K. The district had utilized Alliance funds to hire 2.8 FTE kindergarten teachers and two FTE instructional assistants. The district has absorbed the salary and benefits for the two instructional assistants in the 2015-16 local budget.	The percent of kindergarten students at or above grade level will increase from 76.2% (June 2015 results) to 82.5% as measured by the spring 2016 GRL assessment.
2.4.	The district will continue to offer summer school for students entering grades 3-9 in reading and mathematics. Summer school will run four days a week, for five weeks, and three hours a day. The district will also provide transportation for all students in summer school. Summer school will provide instruction in reading and mathematics and utilize the STAR assessment system to measure pre- and post results.	The average percentile growth for students participating in summer school will increase by 3% percentage points as measured by pre- and post STAR assessments in reading and mathematics administered in the beginning and end of summer school in 2015.
2.5.	Students in grades 9-12 will be offered credit recovery through Edgenuity over the summer. However, these students will be required to also have face-to-face instructional support by certified teachers. Our credit recovery program is a mastery based program, which will have a summer school component and an after-school component.	80% of students in enrolled in credit recovery in the summer of 2015 will earn course credit in the enrolled course before 9/1/15.

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

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
Math Intervention	2.1	1 FTE Math Interventionist (0.2 FTE paid through local funds) and three assistants at 20hrs/wk. will support students in math intervention in grades K-8	\$ 136,895.00	\$ -
Summer School	2.4 & 2.5	Salaries for 12 teachers for four days a week for five weeks of summer school	\$ 36,096.00	\$ -
After School Program	2.2	Salaries for 24 teachers to provide after school interventions at the elementary, middle, and high school level.	\$ 156,426.00	\$ -
Full Day Kindergarten	2.3	salaries 2.0 FTE Teachers	\$ 126,223.00	\$ -
100: Personnel Services - Salaries Subtotal:			\$ 455,640.00	\$ -

200: Personnel Services - Benefits				
Summer School	2.4 & 2.5	FICA and/or Medicare for 12 teachers/IA for four days a week for five weeks of summer school	\$ 524.00	\$ -
Math Intervention	2.1	Benefits and 1 FTE Math Interventionist (0.2 FTE salary paid through local funds) and four assistants at 20hrs/wk. will support students in math intervention in grades K-8	\$ 19,794.00	
After School Program	2.2	FICA and/or Medicare for 26 teachers to provide after school interventions at the elementary, middle, and high school level.	\$ 2,268.00	\$ -
Full Day Kindergarten	2.3	Benefits for 2.8 FTE Teachers	\$ 13,822.00	\$ -
200: Personnel Services - Benefits Subtotal:			\$ 36,408.00	\$ -
300: Purchased Professional and Technical Services				
				\$ -
			\$ -	\$ -
			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -	\$ -
400: Purchased Property Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
400: Purchased Property Services Subtotal:			\$ -	\$ -
500: Other Purchased Services				
Summer School	2.5	Transportation	\$ 6,500.00	\$ -
After School Program	2.2	Transportation	\$ 40,000.00	\$ -
			\$ -	\$ -
500: Other Purchased Services Subtotal:			\$ 46,500.00	\$ -
600: Supplies				
Summer School	2.4 & 2.5	Instructional Supplies	\$ 2,000.00	\$ -
After School Program	2.2	Instructional Supplies	\$ 3,000.00	\$ -
Instructional Intervention Supplies	2.1	Instructional Supplies	\$ 5,524.00	
Full Day Kindergarten	2.3	Instructional Supplies	\$ 2,500.00	\$ -
600: Supplies Subtotal:			\$ 13,024.00	\$ -
700: Property				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
800: Other Objects Subtotal:			\$ -	\$ -
Talent Subtotal:			\$ 551,572.00	\$ -

2015-16 Culture and Climate Priorities

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

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

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

Culture and Climate Priorities:		Aligned SMART Goals:
3.1.	Each school will continue to utilize its School Improvement Teams to identify climate issues and create action plans to address building level needs by analyzing the annual faculty climate survey questions on; 1)communication 2) affirmative action 3)belonging 4) parent involvement 5) shared responsibility 6) morale and 7) shared accountability. Each school improve climate and morale among all stakeholders.	The faculty completed a climate survey in May 2014, May 2015 and will complete a survey in May 2016. The results of the survey will reflect improved positive opinions relating to school morale as measured by an increase in the average scaled score from 2.3 in May 2015 to 3.0 in May 2016.
3.2.	The district will continue to implement comprehensive efforts to reduce the percentage of chronic-non-attenders. The district will continue to implement the Student Success Program that meets bi-weekly as a team (school resource officer, nurse, admin., social worker, and parents) to address the needs of chronic non-attenders. The district will continue to implement the Kindergarten Parent Liaison (OPM Grant & Alliance Grant) resource that educates, supports, and visits kindergarten parents if their children do not meet expected attendance criteria at school. The middle school and high school will continue to implement Capturing Kid's Hearts (CKH) strategies to improve school climate and enhance relationships with all stakeholders. All newly hired teachers in grades five through twelve will participate in a three-day CKH training through open enrollment at various sites throughout the state (Alliance Grant). Each elementary school will continue to implement teacher-student mentoring programs to support at-risk students. Our middle school will continue to implement a check-in / check-out program with our at-risk student population. The district will continue to implement the off-site ISS program for high school students, which requires students who would have received out-of-school suspension to attend. These students are required to participate in community service and academic intervention and receive credit for school attendance.	Implementing CKH strategies will positively improve school climate and will correlate to improved attendance, particular our at-risk student population. The percentage of chronic non-attenders in the district will decrease from 11.1% to 9.75% as measured average daily attendance on May 1, 2015 to May 1, 2016.
3.3.	Parents will be offered the opportunity to complete an annual climate survey. Results will be analyzed by school improvement teams and each building will create an action plan to address issues identified as a need for improvement. The school improvement team create a goal to improve the identified areas. In 2014-15 each school had a different identified area of needed improvement, i.e., communication, school image, principal visibility, etc. Those areas were targeted for improvement during the 2014-15 school year. Results of the survey indicated an aggregate growth from May 2014 (3.3) to May 2015 (3.5) on a four point scale. Our goal will be to continue these high results.	The results of the climate survey completed by parents will reflect improved positive parent opinions relating to school climate. The average survey score will move from the 2015 score of 3.5 to 3.6 in 2016. This goal is about maintaining a high rating on a four point scale, where 3.0 represents a positive opinion.
3.4.	The district will contract with Continental Computer to support central office efforts to collect, manage, and analyze student achievement and attendance data. Each month the consultant will download data from our SIS. He will analyze the data to check for inaccuracies. Then he will provide a breakdown by demographic to identify trends among subgroups.	The data management consultant will produce monthly attendance reports for the district and individual schools. The data management consultant will produce quarterly achievement reports for the district and individual schools. The data management consultant will download STAR data and organize against PPS demographic data. The consultant will extract chronic non-attendance data from PowerSchool and send it to each principal who will then share it with the Student Success Program Team.

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

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
Chronic Absenteeism	3.2	Pay for Parent Liaison. The total salary of \$6,000 will be supported with an OPM grant	\$ 1,475.00	\$ -
				\$ -
			\$ -	\$ -
100: Personnel Services - Salaries Subtotal:			\$ 1,475.00	\$ -
200: Personnel Services - Benefits				
Chronic Absenteeism	3.2	Pay for benefits Parent Liaison. Salary will also be supported with an OPM grant	\$ 25.00	\$ -

			\$	-
			\$	-
200: Personnel Services - Benefits Subtotal:			\$	25.00
300: Purchased Professional and Technical Services				
			\$	-
			\$	-
Continental Computer	3.2 & 3.4	Purchase consultation services to support achievement and attendance management of data	\$	10,000.00
300: Purchased Professional and Technical Services Subtotal:			\$	10,000.00
400: Purchased Property Services				
Panorama Inc.	3.1 & 3.3	Purchase parent, student, and faculty surveys	\$	2,576.00
Capturing Kids Hearts Training	3.2	Purchase five three-day training sessions	\$	2,000.00
			\$	-
400: Purchased Property Services Subtotal:			\$	4,576.00
500: Other Purchased Services				
Capturing Kids Hearts Training	3.2	Mileage	\$	500.00
			\$	-
			\$	-
500: Other Purchased Services Subtotal:			\$	500.00
600: Supplies				
			\$	-
			\$	-
			\$	-
600: Supplies Subtotal:			\$	-
700: Property				
			\$	-
			\$	-
			\$	-
700: Property Subtotal:			\$	-
800: Other Objects				
			\$	-
			\$	-
			\$	-
800: Other Objects Subtotal:			\$	-
Talent Subtotal:			\$	16,576.00

2015-16 Operations Priorities

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

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

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

Operations Priorities:		Aligned SMART Goals:
4.1.	The district currently manages all teacher evaluations through a hard copy filing system. Teachers submit all forms and artifacts as hardcopies to their evaluator. Each administrator submits written feedback and ratings as a hard copy. The district will purchase an electronic platform to efficiently manage the teacher evaluation process. We have partnered with Revision Learning (Patrick Flynn) and our next meeting is scheduled for August 11, 2015.	100% of teachers and administrators will utilize an electronic platform to manage the teacher evaluation program.
4.2.		
4.3.		
4.4.		

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

Cost:	Alignment:	Description:	AD Investment:	PSD Investment:
100: Personnel Services - Salaries				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
100: Personnel Services - Salaries Subtotal:			\$ -	\$ -
200: Personnel Services - Benefits				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
200: Personnel Services - Benefits Subtotal:			\$ -	\$ -
300: Purchased Professional and Technical Services				
				\$ -
			\$ -	\$ -
			\$ -	\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -	\$ -
400: Purchased Property Services				
Revision Learning or professional evaluation firm	4.1	Create or purchase a teacher evaluation platform	\$ 5,000.00	\$ -
			\$ -	\$ -

			\$ -	\$ -
400: Purchased Property Services Subtotal:			\$ 5,000.00	\$ -
500: Other Purchased Services				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
500: Other Purchased Services Subtotal:			\$ -	\$ -
600: Supplies				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
600: Supplies Subtotal:			\$ -	\$ -
700: Property				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
700: Property Subtotal:			\$ -	\$ -
800: Other Objects				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
800: Other Objects Subtotal:			\$ -	\$ -
Talent Subtotal:			\$ 5,000.00	\$ -

Non-Reform Budget - Optional Section

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

Cost:	Alignment:	Description:	AD Investment:
100: Personnel Services - Salaries			
			\$ -
			\$ -
			\$ -
100: Personnel Services - Salaries Subtotal:			\$ -
200: Personnel Services - Benefits			
			\$ -
			\$ -
			\$ -
200: Personnel Services - Benefits Subtotal:			\$ -
300: Purchased Professional and Technical Services			
			\$ -
			\$ -
			\$ -
300: Purchased Professional and Technical Services Subtotal:			\$ -
400: Purchased Property Services			
			\$ -
			\$ -
			\$ -
400: Purchased Property Services Subtotal:			\$ -
500: Other Purchased Services			
			\$ -
			\$ -
			\$ -
500: Other Purchased Services Subtotal:			\$ -
600: Supplies			

			\$	-
			\$	-
			\$	-
600: Supplies Subtotal:			\$	-
700: Property				
			\$	-
			\$	-
			\$	-
700: Property Subtotal:			\$	-
800: Other Objects				
			\$	-
			\$	-
			\$	-
800: Other Objects Subtotal:			\$	-
Talent Subtotal:			\$	-

FY 16 AD and PSD Budget Summary

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

	Talent AD Costs	Academic AD Costs	Academic PSD Costs	Climate AD Costs	Climate PSD Costs	Operations AD Costs	Operations PSD Costs	Non-Reform AD Costs	TOTAL AD	TOTAL PSD
100: Personnel Services - Salaries	\$ 26,417.00	\$ 455,640.00	\$ -	\$ 1,475.00	\$ -	\$ -	\$ -	\$ -	\$ 483,532.00	\$ -
200: Personnel Services - Benefits	\$ 807.00	\$ 36,408.00	\$ -	\$ 25.00	\$ -	\$ -	\$ -	\$ -	\$ 37,240.00	\$ -
300: Purchased Professional and Technical Services	\$ 19,000.00	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 29,000.00	\$ -
400: Purchased Property Services	\$ 6,249.00	\$ -	\$ -	\$ 4,576.00	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 15,825.00	\$ -
500: Other Purchased Services	\$ -	\$ 46,500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 47,000.00	\$ -
600: Supplies	\$ -	\$ 13,024.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,024.00	\$ -
700: Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800: Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS:	\$ 52,473.00	\$ 551,572.00	\$ -	\$ 16,576.00	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 625,621.00	\$ -