

Title II, Part A Teacher and Principal Quality Program Budget 2015-2016

Worksheet 1 - District Set Asides

District:		Henderson	
District Title II, A Coordinator:		Jo Swanson	
Title II, Part A Allocation for 2015-16		\$330,658.00	
Amt. Transferred from Title II, Part A to Other Programs <i>* See NOTE. The Eisenhower amount is located in the Hold Harmless document located on the Title II, A link on the KDE website.</i>		\$0.00	* NOTE: If private non-profit (PNP) schools apply for Title II, Part A services a minimum \$ amount (the Eisenhower amt.) must be reserved for this purpose.
TOTAL OF TITLE II- A ALLOCATION + AMT TRANSFERRED:		\$330,658.00	
(1)	(2)	(3)	
District Set Aside Categories	Amount from Title II, Part A	Description of District Set Asides	
1. District-wide professional learning (PL) initiatives. Use data to identify needs.	\$267,036.00	.30 FTE of 11 district instructional coaches who train in Math in Focus, ELA standards, reading, Reading Recovery Conference for a district team (team will conduct a PD in district for any district teacher to attend), literacy in the content, CHETL, administrative teams to PLC trainings, Data Teams, NGSS and SS standards. The greatest need is to increase student achievement in reading.	
2. Materials for participating staff only. Must be <i>reasonable and necessary</i> .	\$0.00		
3. Salary & benefits for coaches that provide professional learning services to staff in more than one school.	\$0.00		
4. Materials for district-wide professional learning coaches/instructional coaches' own professional learning (PL).	\$0.00		
5. Materials to provide district-wide coaching and mentoring.	\$0.00		
6. Professional learning, coursework, or tuition for staff not highly qualified (HQ), as required. If staff members are all HQ based on the most current LEAD Report it must be stated .	\$500.00	These funds will be used for Praxis tests and professional development to support/to advance Highly Qualified status	
7. Professional learning to strengthen staff effectiveness for those rated below accomplished.	\$0.00		
8. Costs associated with supporting teacher and principal effectiveness (PGES).	\$0.00		
Sub total: District Professional Learning (PL)	\$267,536.00		
9. Initial certification in critical shortage subject areas (defined by Commissioner of Ed).	\$0.00		
10. Financial incentives to recruit and retain HQ and effective teachers in critical shortage subject areas or to transfer to high need schools.	\$0.00		
11. Substitutes for Title II, A staff only (sick			

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Worksheet 1 - District Set Asides

or personal leave). OR substitutes for staff participating in Title II, A funded PL.	\$0.00	
12. Salary of district Title II, Part A coordinator, including supplies necessary to effectively administer program. Include FTE.	\$49,027.00	.28 FTE for Title II Part A coordinator salary and supplies to administer program.
13. Initiatives not addressed within this budget. (Must have prior approval from KDE Title II, A consultant).	\$0.00	
Total District Set Asides:	\$316,563.00	
14. Equitable Distribution:	Description Required:	
<p>a). Describe strategies to ensure that high poverty, minority, learning-disabled and/English language learners are just as likely to be taught by a highly qualified, effective, experienced teacher working in their field as are students who do not fall into those categories.</p> <p>b). Identify strategies used to identify teachers' strengths and talents; placing them to best meet needs of students.</p>	<p>High poverty, minority, learning disabled and/or English language learners are equally likely to be taught by a a highly qualified/effective /experienced teacher because the district/principals in such schools recruit/screen teachers with experience, the district provides additional PD/coaching support through a team of instructional coaches B. In district transfers of experienced staff to high poverty schools is encouraged. District conducted ELA instructional, full day rounds in low performing schools focus on reading and math to identify needed PD for reading/ELA /math/literacy strategies. District will train teachers grades 4-12 on content specific literacy strategies, close reading strategies for complex text, and reading comprehension strategies.</p>	
15. Recruitment:	Description Required:	
Describe strategies used to recruit HQ and effective teachers and principals e.g. signing bonuses, moving expenses and job fairs.	<p>Recruitment strategies are: Human Resources Director and Director of District Relations and Operations will attend 4 college/job fairs to attract HQ teachers. District math coordinator conducts first round of pre-screening interviews for all district math applicants to assist principals. Principals have access to interview all applicants and make final recommendations and selection.</p>	
16. Retention	Description Required:	
Describe strategies used to retain effective teachers and principals e.g. high quality, researched-based, job embedded, systemic induction programs; mentoring for beginning teachers (0-3 years & new to the district), effective and personalized professional learning opportunities, career pathways and improved climate and culture.	<p>Strategies to retain effective teachers/principals are: district provides a new teacher/systemic induction process of 6 PD hours for all new teachers; new CEP requires all principals to have a PGES mentor throughout the online evaluation training; new principals receive ongoing coaching by district support staff on all areas of school leadership ie. finance, food service, HR, instruction, attendance, PGES</p>	

Worksheet 2- School Set Asides

District:	Henderson									
Allocations + Amt. Transferred (from Worksheet 1)	\$330,658.00									
Total School Set Asides (Column 10)	\$0.00									
Total District PL Set Asides (from Worksheet 1)	\$267,536.00									
School PL Set Asides (Columns 7, 8, & 9)	\$0.00									
Total allocation for Private Schools										
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
School Name: (List <i>only</i> public schools who have Title II, Part A allocations). * Only fill out this worksheet if funds are being used at school level. If not go to the next applicable worksheet.	# of staff or FTE	Student Teacher Ratio (Example 12:1)	Course or Grade Taught	Total \$	# of staff or FTE	Total \$ Per School	\$ for Training and/or PL Materials	\$ for school staff professional learning	Total \$ Title II, Part A Allocated Per School	Describe how Title II, Part A in columns 2-9 of this worksheet addresses the needs listed in the Consolidated School Improvement Plan(s) (CSIP). <i>Materials should be reasonable and necessary .</i>
				0.00		0.00	0.00	0.00	0.00	
				0.00		0.00	0.00	0.00	0.00	
				0.00		0.00	0.00	0.00	0.00	
				0.00		0.00	0.00	0.00	0.00	
				0.00		0.00	0.00	0.00	0.00	
				0.00		0.00	0.00	0.00	0.00	
				0.00		0.00	0.00	0.00	0.00	
				0.00		0.00	0.00	0.00	0.00	
				0.00		0.00	0.00	0.00	0.00	
				0.00		0.00	0.00	0.00	0.00	
				0.00		0.00	0.00	0.00	0.00	
				0.00		0.00	0.00	0.00	0.00	
				0.00		0.00	0.00	0.00	0.00	
				0.00		0.00	0.00	0.00	0.00	
TOTAL:	0			0.00	0.0	0.00	0.00	0.00	0.00	

Worksheet 2

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*Worksheet 3: Private Non-Profit (PNP) Schools

***Only fill out this worksheet if PNPs are participating in Title II, Part A services. If not go to Worksheet # 5**

* For more information see technical assistance documents located in Title II, Part A on the KDE website.

District:	Henderson	
Total PL from Worksheets 1 & 2 (Dist. & School)	\$0.00	
Use the PL \$ above OR the Eisenhower \$ (whichever is greater). *Must enter a \$ amt.	\$267,536.00	
Total District Enrollment (current school year)	7156	
Total Private Student Enrollment (current year)	398	
Total # Students (Public & Private)	7,554	
Private School Per Pupil Amount	\$35.4165	

(1)	(2)	(3)	(4)	(5)
Participating Private Non-Profit (PNP) Schools (Including home schools)	# PNP Student Enrollment	\$ Per PNP Pupil	Allocation for Services	Description of Services *Based on assessed needs & consultation of services
Holy Name of Jesus	398	35.4165	14,095.7543	In consultation school leaders indicate HNJ teachers need PD in reading/literacy in the content/writing/CCS/intervention instruction
		35.4165	0.0000	
		35.4165	0.0000	
		35.4165	0.0000	
		35.4165	0.0000	
		35.4165	0.0000	
TOTALS	398		14,095.7543	

Consultation with Private School Officials:

* To ensure timely and meaningful consultation, the district Title II, Part A Coordinator must consult with appropriate private school officials throughout the year and during the design, implementation, and assessment of the Title II, Part A program for private school students.

* Suggested forms to use with this process can be located on the Title II, Part A link on the KDE website

Consultation must include the following elements of the professional learning plan:

1. The identified needs of students and teacher
2. Identification of the professional learning necessary to improve teacher quality
3. Identified logistics of how, where and by whom the professional learning services will be provided
4. Identified method for how services will be evaluated for effectiveness and how educators will use those services to improve practice
5. A description of how the evaluation will determine future uses of funds for professional learning
6. The amount of professional learning services available for private school teachers and principals

Participating PNPs	Names of PNP Officials in Consultation	Date of Consultation
Holy Name of Jesus	Mary Caton	6/15/2015
0	Nancy Mills	8/15/2015
0	Nancy Mills	12/15/2015
0		3/15/2016

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*Worksheet 3: Private Non-Profit (PNP) Schools

0		
0		

Title II, Part A Teacher and Principal Quality Program Budget 2015-2016
Totals and Approvals

District Henderson

Final Totals Checklist For the 2015-16 Budget

Total Expenditures from Worksheet 1	\$316,563.0000
Total Expenditures from Worksheet 2	\$0.0000
Total Expenditures from Worksheet 3	\$14,095.7543
Total Expenditures (worksheets 1, 2 & 3)	\$330,658.7543
Minus Total Allocations from Worksheet 1	\$330,658.0000
Total expenditures remaining should = \$00.00	-\$0.7543

If your total expenditures remaining = \$00.00 Congratulations!!!!

If it does not = \$00.00 make adjustments to your budget (within a few dollars).

*******FOR KDE USE ONLY *******

Comments:

Worksheet 1: Line 12 - Title II, A funds cannot pay for a PD coordinator, because they are not actually facilitating PD. It is important to keep in mind that the PD/PL delivered must be only Title II, A initiatives for principals and teachers . Please make the change to your budget to reflect this revision.

1st Revision Request
Date: 6/16/2015

Comments:

2nd Revision Request
Date:

FINAL APPROVAL

KDE Title II Consultant: **C.Souder**

Date: **7/16/2015**

*****FOR REFERENCE ONLY*****

*****CHECKLIST WILL BE COMPLETED BY KDE STAFF*****

TITLE II, PART A TEACHER QUALITY CHECKLIST 2015-16

District Name:

Date:

Allocation Amount:

Reviewed by (KDE staff):

WORKSHEET 1 - DISTRICT SET ASIDES

YES

NO

N/A

The name of the district is listed

The name of the Title II Coordinator is listed

Allocation amount is listed

Title II, Part A funds are transferred to Another Source

1

Funds are being used for district-wide Professional Learning initiatives (PL) that involve staff across the district and are identified needs. A description is included.

2

Funds are being used to provide materials for participating staff in district-wide professional learning and are described. Materials must be reasonable and necessary.

3

Funds are being used for district-wide Professional Learning/Instructional Coaches (Salary and Benefits for coaches that provide services in **more** than one school). The number of coaches or full-time equivalent is described.

4

Funds are being used to provide materials for the district-wide PL coaches'/instructional coaches' own professional learning.

5

Funds are being used for district-wide coaching and mentoring.

6

Funds are used for professional learning, coursework, or tuition for staff not highly qualified (HQ), as required. If staff members are all HQ, based on the most current LEAD Report, **it must be stated**.

7

Funds are used for professional learning to strengthen staff effectiveness for those rated below "accomplished". (Available PGES data is used to identify staff needs.)

8

Funds are used to support the teacher and principal professional growth and effectiveness system (PGES), e.g. observation certification, travel for meetings.

9

Funds are used to assist staff in obtaining initial certification in critical shortage subject areas (defined by Commissioner of Education) and a description is included.

10

Funds are used for **financial incentives**, to recruit and retain HQ and effective teachers in critical shortage subject areas or to transfer to high needs schools. **(Funds cannot be used for celebrations or food).**

11

Funds are used to pay substitutes (sick or personal leave) for Title II, Part A staff only OR substitutes for staff participating in Title II, Part A funded professional learning. A description is included.

12

Funds are used to pay for the salary of the district Title II, Part A coordinator, including supplies necessary to effectively administer the program.

13

Title II funds are used for initiatives not addressed within this budget (Must have prior approval from KDE Title II consultant).

14	The district describes strategies used to identify teachers' strengths and talents, placing them to best meet the needs of students; i.e. to ensure high poverty, minority, learning-disabled and/or English language learners are just as likely to be taught by a highly qualified, effective, experienced teacher working in their field as are students who do not fall into those categories.			
15	The district describes strategies to recruit highly qualified and effective teachers and principals, e.g. signing bonuses, moving expenses, etc.			
16	The district describes strategies used to retain effective teachers and principals e.g. high quality, researched-based, job embedded, systemic induction programs; mentoring for beginning teachers (0-3 years & new to the district), effective and personalized professional learning opportunities, career pathways and improved climate and culture.			

WORKSHEET 2 - SCHOOL LEVEL

17	Column 1 - All public schools receiving a Title II, Part A allocation are listed.			
18	Column 2 - The number of class size reduction staff (CSR) is listed.			
19	Column 3 - The student/teacher ratio is listed.			
20	Column 4 - Class size reduction course/grade levels taught are listed.			
21	Column 5 - Total dollar amount for CSR staff per school is entered.			
22	Column 6 - The number of full-time equivalent (FTE) Instructional Coaches is listed.			
23	Column 7 - Total dollar amount for FTE coaches per school is entered.			
24	Column 8 - Total dollar amount for coaches' training and PL materials is listed.			
25	Column 9 - Total dollar amount for school staff's professional learning is listed.			
26	Column 11 - A description is provided of how items in columns 2-9 address the needs listed in the CSIP. Materials are reasonable and necessary.			

WORKSHEET 3 - PRIVATE NONPROFIT SCHOOLS (PNP) *(Completed only if there are participating schools)*

27	The Professional Learning amount from line 5 OR the Eisenhower amount (whichever is greater) is entered on Line 6 and it is correct. Eisenhower amount is correct according to the allocation list provided by US Department of Ed.			
28	The total school district enrollment (current school year) is entered on line 8.			
29	Column 1 - All participating private nonprofit schools are listed.			
30	Column 2 - The private school enrollment is listed.			
31	Column 5 - There is a description of allowable Title II services for each private nonprofit school. (No salaries). Expenses must be for professional learning and any materials must be for Title II, Part A funded professional learning, must be reasonable, and meets an identified professional learning need.			
32	Names of Private School Officials and date of consultation are included as confirmation that consultation has taken place.			

FINAL WORKSHEET

33	The total expenditures remaining are 0 or within a few dollars (may be off due to rounding).			
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