

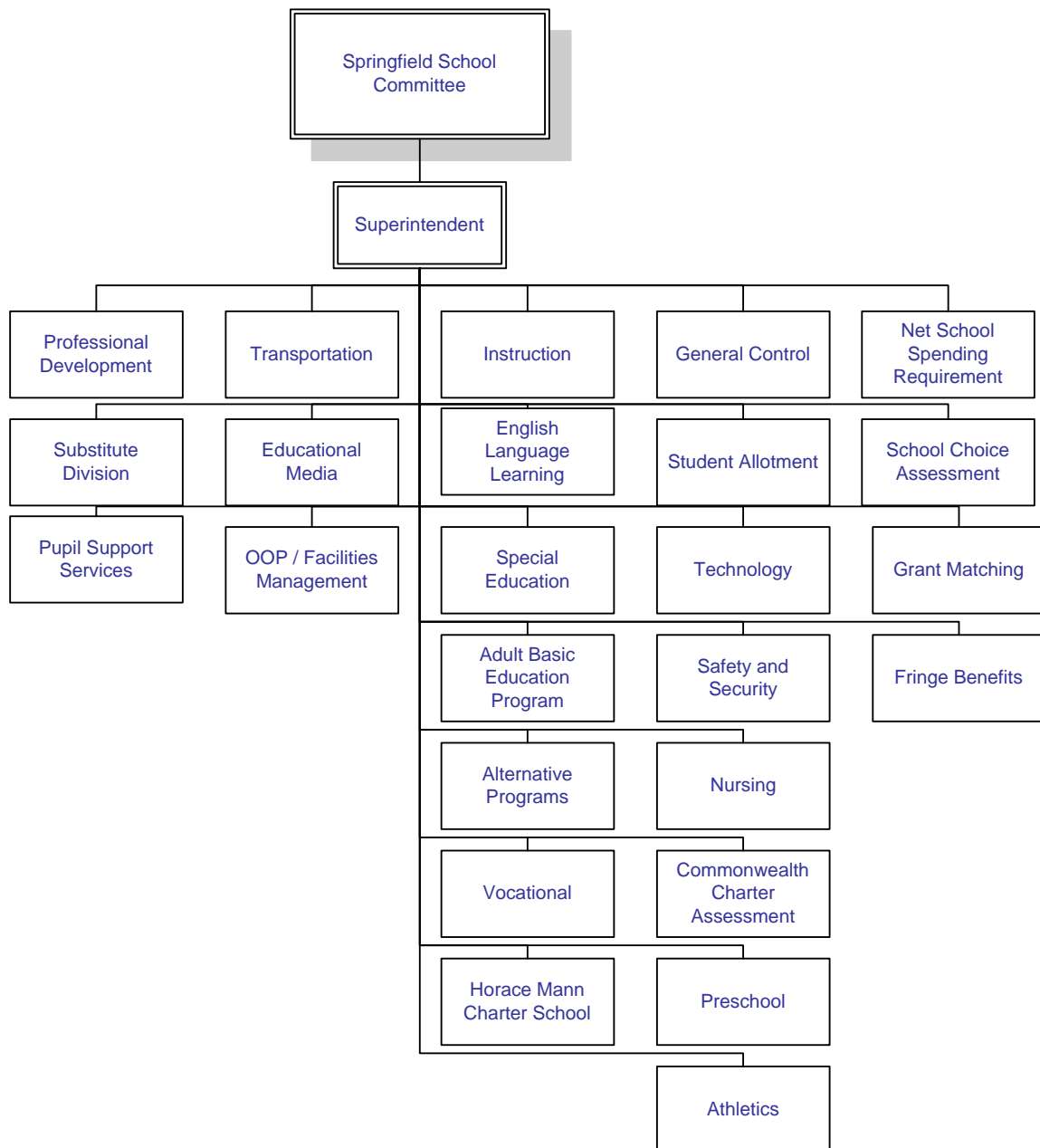
**SERVICE AREA:**

**SCHOOLS**



# School District

*The mission of the Springfield Public School District is to build a culture of achievement in all schools and in all classrooms that ensures an educational experience in which all learners achieve success.*



The Springfield Public Schools will be undergoing an external review to determine opportunities for greater efficiencies and alignment of resources to mission. This review will be completed in FY 2007 and budget adjustments may be required based upon the results.



The FY 2007 proposed budget consists of \$272,613,493 from General Fund appropriations, \$10,700,000 in School Food Service appropriations, and \$50,472,857 in Grant appropriations for a total overall budget of \$333,786,350. In addition to these appropriations, the School District had expectations of Federal e-rate funds for technology and Special Education circuit breaker revenue in the amount of \$7,973,122 that would be used to offset additional expenditures.

## **SUPERINTENDENTS OFFICE, BUSINESS OFFICE & HUMAN SERVICES GENERAL CONTROL (300)**

### **Services and Activities**

The general control division provides centralized support and control for the Springfield Public School District.

### **Service Goals**

General Control is comprised of three departments, the Superintendent's Office, the Business Office and Human Resources. The goal of the Superintendents Office is to provide leadership and oversight to students and staff in order to maximize the performance of all student learners, maximize the performance of all adult learners, maximize the quality and the delivery of support systems for student and adult learning, and achieve program outcomes. The goal of the Business Office is to provide centralized support for processing all of the Business Office activity (i.e. payroll, fiscal control, and purchase and payment of goods and services) in order to pay employees and vendors timely and accurately. The goal of Human Resources is to facilitate the hiring of highly qualified employees within the Springfield Public Schools so that program outcomes can be achieved throughout the department.

### Objectives for FY 2007

- Maximize the quality of educational services to all learners.
- Utilize all fiscal resources to the best ability to maximize the learning environment.
- Provide adequate Business Office and Human Resources Department support to all departments.

### Output and Performance

Measure	2005	2006	2007
# of employees paid	4,764	4,814	4,845
# of requisitions processed	8,000	7,000	7,100
# of invoices scheduled for payment	New FY 06	12,000	12,200
# of people hired	897	927	975

### Proposed changes for 2007

The increase of 3.5 FTE's from 2006 to 2007 for Finance Department Staff is comprised of three additional positions and a .5 FTE transfer from special revenue funds. (School Lunch) These positions are needed to properly provide services and oversight to an organization with budgets in excess of \$330M.

### Budget

GENERAL CONTROL (300)	2006	2007
Fringe Benefits (5100)	10,000	10,000
Purchase of Services (5200)	146,270	293,270
Supplies & Materials (5400)	55,149	57,229
Other Charges & Expenditures (5700)	184,819	195,084
NON SALARY EXPENSE	391,238	<b>555,583</b>
SALARY EXPENSE	2,410,076	<b>2,902,460</b>
TOTAL EXPENSES	2,806,314	<b>3,458,043</b>

## INSTRUCTION (301)

### Services and Activities

The core of the School District is instruction; over 2,500 adults provide direct academic and vocational instruction to 26,000 students. The instructional division provides students with the proper curriculum frameworks where all learners can achieve success in learning and developing, and demonstrate increased student achievement on MCAS. Additional experiences are also provided to enhance student learning opportunities. Within the instructional component students are given the opportunity to learn inquiry based environmental science through the ECOS program. As a result of inquiry based activities provided in the ECOS program, students expand their knowledge and improve academic performance. These students are also given the opportunity to obtain early exposure to the environment of lifelong work and learning by building ethics, responsibility, teamwork, and problem solving skills. Within instruction, the career development program supports a freshman transition course and a middle school portfolio program. Springfield School Volunteers function as a bridge between the community and the Springfield Public Schools, marshaling the resources of the community for the benefit of the students and staff.

### Service Goals

The goal of the Instruction Program is to provide an equitable high quality educational experience for all students through many different areas. These include various core academic departments and related supplemental experiences, including the ECOS (science-based educational experience) program that is located within Forest Park, the School to Career Program, and Springfield School Volunteers activities. The intent of these programs is to maximize student learning potential and raise student achievement.

### 2007 Objectives

- Career Development Course enhances academic performance by bridging the gap between learning and working. We integrate curriculum in the areas of Math, English, and Career Education.
- Support and maintain the Academic tutorial program, the Community Resource Speakers Program and the SSV City Wide Read Aloud Program.
- Provide direct academic instruction and additional experience-related opportunities to over 26,000 Kindergarten to Grade 12 students.

## Output and Performance

Measure	2005	2006	2007
Increase CPI student performance on MCAS Math	53.2	57.76	68.7
Increase CPI student performance on MCAS ELA	72.6	74.88	80.5
# of students enrolling in Career Development	560	700	850
# of students with current Freshman Portfolio	953	1,200	1,600
# of weekly academic tutor hourly units	<i>New FY 06</i>	2,200	3,050
# of Elementary students reached with Read Aloud	13,541	13,541	13,550

### Proposed changes for 2007

Based upon estimated expenditures, the District has reduced funding for data input services to \$400,000 in 2007. The School District will be adding the Springfield Expeditionary Learning School, Grades 6-12. This school will begin with 220 students for school year 2006-2007 and will have a four-year phase in to reach full enrollment.

The Springfield Public Schools is also committed to identifying funding to enhance the Art and Music budget for FY 2007. In addition, the International Baccalaureate program is being expanded to a full K-12 program; Kensington Elementary School, Van Sickle Middle School, and Commerce High School participate in this IB program.

The Springfield Learning Center will be initiated and "best-in-class" lesson plans will be developed for grades K-12. Associated with this new project will be a curriculum audit of the science program and planned interventions for improvement.

## Budget

<b>INSTRUCTION (301)</b>	<b>2006</b>	<b>2007</b>
Fringe Benefits (5100)	410,000	410,000
Purchase of Services (5200)	2,567,662	2,429,913
Supplies and Materials (5400)	450,200	919,700
Other Charges and Expenses (5700)	42,900	60,299
<b>NON SALARY EXPENSES</b>	<b>3,470,762</b>	<b>3,819,912</b>
<b>SALARY EXPENSES</b>	<b>73,632,888</b>	<b>70,188,176</b>
<b>TOTAL EXPENSES</b>	<b>77,103,650</b>	<b>74,008,088</b>

## ADULT BASIC EDUCATION PROGRAM (302)

### Services and Activities

The adult basic education program provides quality alternative education for adults who have not traditionally obtained a high school diploma. In addition, the program provides instruction to learners whose primary language is other than English. The trades program provides mandatory code and theory classes for plumbing and electrical journeymen to obtain license or certification. The nursing prerequisite program provides instruction and courses for candidates to the nursing program at area colleges. The GED instructional program provides preparation instruction for students attempting to take the GED battery of exams. The program also serves as one of the two Department of Education's official GED testing centers in Springfield for those seeking equivalency diplomas.

The program assists in meeting the demand for adult education services and testing in the Springfield and surrounding communities. Currently only 3% of the needs are being serviced. Programs have waiting lists of over 3,000 individuals in Springfield. Over twenty-five thousand Springfield residents, over the age of 18, have no high school credentials. The current amount of allocation for adult education from federal, state and local sources cannot address the needs and demands of adult education.

### Service Goals

The goal of the Adult Basic Education Program is to provide opportunities for adults to obtain completion of a high school degree, English proficiency and certification for specific trades.

### Objectives for FY 2007

- Provide daily quality instruction, per semester, in order for students to successfully obtain a GED and or high school credentials. Provide official GED testing English/Spanish
- Provide up-to-date code and theory practices, two evenings per week, per semester, as well as instruction for plumbing and electrical journeymen. Increase to 600 hour per law for obtaining a license.
- Provide prerequisite courses, two evenings per week, per semester, for students who are candidates for nursing programs.
- Provide English instruction for speakers of other languages three times a week year round.



## Output and Performance

Measure	2005	2006	2007
# of students that enroll in the Adult Basic Education	752	900	950
% of students enrolled who increase two levels of English	85%	87%	89%
% of students enrolled who obtain a high school diploma or equivalency	82%	87%	93%
New for 2007			
% of staff who received training related to their service area within last 6 months			100%

## Proposed changes for 2007

Increase required hours by law from 300 to 600 for plumbing code classes.

## Budget

ADULT EDUCATION (302)	2006	2007
Purchase of Services (5200)	37,611	40,320
NON SALARY EXPENSES	37,611	<b>40,320</b>
SALARY EXPENSES	59,180	<b>96,180</b>
TOTAL EXPENSES	96,791	<b>136,500</b>

## TRANSPORTATION (303)

### Services and Activities

With the consolidation of both regular & special transportation into one vendor the city has saved approximately \$2 million in transportation costs. Ideally, additional funds can be saved in 2007 with improved utilization of equipment. Also, the Transportation Department—via consolidation and efficiency—has trimmed 56 bus runs for 2007. Traffic supervisors have been placed at intersections throughout the city to ensure the safety of all students as the number children walking to school increases. Supporting the safe transport of students to schools, in 2007 the City will enter the second phase its program to install new sidewalks throughout Springfield.

### Service Goals

The goal of the Transportation Department is to continue to safely transport all students to and from school in a timely and efficient manner on a day to day basis.

### Objectives for FY 2007

- Require all monitors to attend 2 In-Service meetings each school year.
- Require monitors working with severe needs students to attend an 8 hour In-Service meeting taught by professionals.
- With the reduction of students being transported to school, SPS will be able to enhance the level of service provided to those students who remain transportation eligible.
- With additional sidewalks being constructed throughout the city, traffic supervisors will be in greater demand due to the number of students required to walk daily.
- Additional training for traffic supervisors as new intersections and traffic patterns are created.
- Replace 50% of existing staff within the department due to ineffectiveness in performing day to day tasks.

### Output and Performance

Measure	2005	2006	2007
# of students who ride buses daily	<i>New FY 06</i>	17,000	11,000
Maintain the workforce to ensure the safety of our students assigned to ride buses daily through enhanced training	<i>New FY 06</i>	49	50
Maintain the workforce to ensure the safety of our special needs students assigned to ride buses daily through enhanced training	<i>New FY 06</i>	106	110
Maintain the total workforce to ensure the safety of our walking students through enhanced training.	<i>New FY 06</i>	130	135

### Proposed changes for 2007

The Transportation Department anticipates special needs transportation costs are projected to increase approximately 4% as determined by the C.P.I. There will be a slight increase in school bus monitor positions as well as traffic supervisor positions. The increase in traffic supervisor positions is predicated based on the fact of an increased number of students walking to school along with the continuation of the sidewalk building project.

### Budget

<b>TRANSPORTATION (303)</b>	<b>2006</b>	<b>2007</b>
Fringe Benefits (5100)	50,000	50,000
Purchase of Services (5200)	15,242,240	14,670,150
Supplies and Materials (5400)	8,650	12,000
<b>NON SALARY EXPENSE</b>	<b>15,300,890</b>	<b>14,732,150</b>
<b>SALARY EXPENSES</b>	<b>2,284,000</b>	<b>2,699,000</b>
<b>TOTAL EXPENSES</b>	<b>17,584,890</b>	<b>17,431,150</b>

## OPERATION OF PLANT (304)

### Services and Activities

Operation of Plant is responsible for the day-to-day maintenance/cleaning of school buildings and complexes. The workforce is the first to respond to the needs of the teachers, students, and any other person(s) who come to utilize our buildings and schools.

Resources have been limited and the department will increase the necessary supplies and materials to improve the maintenance efforts throughout our building portfolio. The program has been lacking in preventative maintenance programs and all maintenance activities will be reviewed. The department will target best management practices and implement citywide. Specifically, the department has completed an inventory of all custodial equipment and surplus supplies. The department is continuing to implement city-wide standardized procedures and training modules.

The Department has established a "Clean Academy" to properly train all personnel in the most efficient methods of building cleaning. The budget submission reflects the necessary supplies materials and equipment to maintain SPS at the highest possible standards.

### Service Goals

The goal of the Operation of Plant Program is to maintain and improve the cleanliness and operational integrity of the School District buildings for a safe environment for staff, children, and community use.

### Objectives for FY 2007

- Standardize supplies and materials necessary in the maintenance of buildings.
- Implement a preventative maintenance program that will increase the efficiencies and improve the overall environment of our buildings.
- Ensure capital plans incorporate the needs of the custodial staff.
- Implement best practices throughout the district.

### Output and Performance

Measure	2005	2006	2007
Personnel cost per Square Foot	\$1.72	\$1.76	\$1.52
Personnel cost per Student	\$286.30	\$293.52	\$261.40
Non-Personnel cost per Square Foot	\$1.67	\$1.84	\$1.80
Non-Personnel cost per Student	\$278.23	\$306.54	\$309.11
New for 2007			
Amount of funds saved through efficiencies.			\$184,000
% of employees on Workman's Comp.			3%
% of staff who received training related to their service area within last 6 months.			96%
% of eligible staff who had a performance evaluation and goal-setting process within past 6 months.			13%
# of external or internal customer complaints.			30

### Proposed changes for 2007

The Operation of Plant Department completed a reorganization in October 2005 that located the offices of the Facilities management and operation of plant personnel in the Department of Public Works Tapley Street location.

### Budget

<b>OPERATION OF PLANT (304)</b>	<b>2006</b>	<b>2007</b>
Fringe Benefits (5100)	203,900	203,900
Purchase of Services (5200)	4,435,877	5,498,084
Supplies and Materials (5400)	3,618,177	5,758,689
Other Charges and Expenses (5700)	1,880	2,880
<b>NON SALARY EXPENSES</b>	<b>8,259,834</b>	<b>11,463,553</b>
<b>SALARY EXPENSES</b>	<b>7,329,039</b>	<b>7,932,472</b>
<b>TOTAL EXPENSES</b>	<b>15,588,873</b>	<b>19,396,025</b>

## OOP/FACILITIES MANAGEMENT (305)

### Services and Activities

The program is responsible for the day-to-day maintenance repairs to school buildings. The program has a limited number of trained tradesmen, which include electricians, plumbers, carpenters, HVAC, glaziers and masons. The implementation of a new work order system will begin to provide the necessary guidance in improving the customer service that has been lacking in our school buildings. This proactive approach will pay dividends in the future by reducing the need for capital repairs and schedule repairs in a timely manner. The department is reviewing all operations and developing a comprehensive master plan. The plan will coordinate the necessary trades in effectively managing the city's school building infrastructure.

### Service Goals

OOP/Facilities Management strives to provide school buildings that are safe, clean and provide a comfortable atmosphere throughout the year to our staff, children and the community.

### Objectives for FY 2007

- Maintain and improve the quality of all buildings.
- Ensure work order system is in effect and establish benchmarks to measure improvements and maintenance.
- Increase funding to properly maintain buildings.
- Continuously update existing Master Plan that incorporates building improvements and incorporates energy efficiencies, i.e. Western Massachusetts Electric, boiler replacement, energy auditor to monitor energy usage.

### Output and Performance

Measure	2005	2006	2007
# of work orders completed	1,900	2,850	5,000
# of systems inspected	12	200	500
# of jobs completed within service goals (Includes Internal staff and external vendors)	412	570	600
<b>New for 2007</b>			
Amount of funds saved through efficiencies. Dollars saved through proper system maintenance.			\$18,000

### Proposed Program Changes

None.

## Budget

<b>OOP/Facilities Mgt. (305)</b>	2006	2007
Purchase of Services (5200)	2,190,000	-
Supplies and Materials (5400)	116,000	-
NON SALARY EXPENSE	2,306,000	-
SALARY EXPENSE	161,877	-
TOTAL EXPENSES	2,467,877	

## SPECIAL EDUCATION (306)

### Services and Activities

The Special Education Department provides assistance to schools to ensure the provision of necessary educational services and supports, so that students with disabilities have access to the general curriculum. The Department also provides specially designed instruction to those students who have been determined to have a disability. Services include direct teaching services, evaluation, consultation, speech and language therapy, hearing and vision, adaptive physical education, occupational therapy, physical therapy, eligibility determination, and all other related services as needed.

The Psychology Department implements an assessment system that uses appropriate instruments, is conducted according to specified timelines, and covers the appropriate content areas to determine the instructional needs of the students. We presently have 21.6 psychologists in the budget, 19.5 of those positions are presently filled. We anticipate that we will complete approximately 2,500 evaluations this year. School psychologists are involved in Psycho-educational Assessment, Functional Behavioral Assessment, 504, and STAT, all of which are mandated requirements of The Individual with Disabilities Act. Psychologists also provide extensive support in crisis intervention and program development in the district.

### Service Goals

The goal of the Special Education Program is to provide the necessary supports and accommodations to ensure that students can have access to the general curriculum.

### Objectives for FY 2007

- Conduct student eligibility determinations within required timeliness.
- Provide all needed related services as outlined in our student's IEP's.
- Reduce caseloads of ETL's to ensure compliance and improve quality of service delivery.
- Increase in-district programs for children with emotional disabilities.
- Decrease in \$ amount spent on out-of-district programming for children with emotional disabilities



## Output and Performance

Measure	2005	2006	2007
# of evaluations completed within required timeliness	2,031	2,593	2,600
Initial evaluations completed within 45 school days from consent date (applicable to the Psychology/School Assessment Dept.	New FY 06	97%	98%
Average # of cases assigned to each ETL	155.6	143	150

## Proposed changes for 2007

Increase of approximately 4-6 FTEs for additional programs at elementary and high school levels to meet the educational needs of students with emotional disabilities.

## Budget

<b>BUREAU OF PUPIL SERVICES (306)</b>	2006	2007
Fringe Benefits (5100)	140,000	140,000
Purchase of Services (5200)	16,125,756	20,727,036
Supplies and Materials (5400)	219,400	219,400
Other Charges and Expenses (5700)	17,076	17,076
<b>NON SALARY EXPENSE</b>	<b>16,502,232</b>	<b>21,103,512</b>
<b>SALARY EXPENSES</b>	<b>32,800,721</b>	<b>34,537,228</b>
<b>TOTAL EXPENSES</b>	<b>49,302,953</b>	<b>55,640,740</b>

## FRINGE BENEFITS (307)

### Services and Activities

These funds are budgeted to pay the fringe expenses in the following areas: Health Insurance-Active Employees, Health Insurance-Retired Employees, Unemployment Assessments, Workmen's Compensation Assessments and Med-Tax Payments. Expenses to this budgeted area are charged directly to this account by the appropriate City of Springfield departments.

### Budget

<b>FRINGE BENEFITS (307)</b>	2006	2007
Pensions/Annuity	5,237,387	5,237,387
Retirement	-	-
Insurance	-	-
Contributory Group Insurance	27,348,766	27,348,766
Workmens Comp	200,000	200,000
Unemployment	659,950	659,950
Fringe Benefits (5100)	33,446,103	<b>33,446,103</b>
Medical/Dental	806,080	806,080
Purchase of Services (5200)	806,080	<b>806,080</b>
Intergovernmental - Med Tax	1,842,500	1,842,500
Intergovernmental (5600)	1,842,500	<b>1,842,500</b>
NON SALARY EXPENSE	36,094,683	<b>36,094,683</b>
SALARY EXPENSE	-	-
TOTAL EXPENSES	36,094,683	<b>36,094,683</b>

## ATHLETICS (308)

### Services and Activities

The Athletic Department provides students the opportunity to compete on the interscholastic level. The Springfield Public Schools provides thirteen interscholastic sports for its high school students on three levels; varsity, junior varsity and freshmen for both boys and girls. They include baseball, basketball, cross country, field hockey, football, golf, ice hockey, soccer, softball, swimming, tennis, volleyball and wrestling. The program exists so that students may participate and compete with fellow students from area schools. The challenge facing our department is providing adequate facilities that would enable our students to participate on the same level as students in other school districts.

### Service Goals

The goal of the Athletic Program is to provide after school athletics in order to promote and increase student development.

### 2007 Objectives

- Allow students the opportunity to achieve the highest level of competition.
- Provide quality instruction for athletes to help them improve their abilities.
- Outside facilities need a complete overhaul at Central HS. Tennis courts are unplayable necessitating an increase in transportation costs. Football fields need a complete upgrade.

### Output and Performance

Measure	2005	2006	2007
# of students participating in athletic programs.	1,615	1,650	1,800
# of equipment/facilities upgraded.	40	50	60
# of teams' uniforms upgraded	10	15	23
<b>New for 2007</b>			
Amount of funds saved through efficiencies			\$10,000
% of staff who received training related to their service area within last 6 months			10%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information on major services provided by web, language and with easy access.			100%
% of written procedures done for div./dept.			100%

### Proposed changes for 2007

A three year contract has ending, increasing available funds to approximately \$30,000 per school (up from \$17,000). Also, the increase in participation in some sports will necessitate adding additional assistant coaches estimated at \$15,000 for the entire district.

### Budget

<b>ATHLETIC PROGRAMS (308)</b>	<b>2006</b>	<b>2007</b>
Purchase of Services (5200)	254,500	317,000
Supplies and Materials (5400)	78,000	78,000
Other Charges and Expenses (5700)	16,000	18,500
NON SALARY EXPENSES	348,500	<b>413,500</b>
SALARY EXPENSES	430,700	<b>449,500</b>
TOTAL EXPENSES	779,200	<b>863,000</b>

## STUDENT ALLOTMENT (309)

### Services and Activities

The student allotment division was developed to support the need of the various school locations to support their educational programs within their buildings. This funding supports the need for books, copiers, classroom and office supplies, nursing needs and other needs the schools may have. The schools are currently funded at a rate of \$75 per student. In FY 2007, we are once again including an additional line item under this budget of \$1.1 million total for the purchase of textbooks. These funds will be distributed to each school based upon student enrollment.

### Service Goals

The goal of the Student Allotment Program (per pupil allotment funding program) is to provide targeted educational supplies and program funding in order to maintain and enhance the learning environment.

### Objectives for FY 2007

- Continue to maintain the support of these funds.
- Continue to provide business procedure training to school administration and support staff.
- Provide training to school administration and support staff on expense reports and related financial information.

### Output and Performance

Measure	2005	2006	2007
# of administrative staff trained on business office procedures (includes staffing categories of principals/assistant principals.	New FY 06	21	30
# of clerks trained on business office procedures.	New FY 06	25	30
# of administrative staff trained on expense report monitoring and analysis.	New FY 06	21	30
# of clerks trained on expense report monitoring and analysis.	New FY 06	25	30

### Proposed changes for 2007

A line item for textbooks was again funded with an appropriation of \$1.1 million for FY 2007. The City provided an additional \$2 million on one time funds for FY 2007. This additional appropriation will continue to enable all schools to purchase needed textbooks for the delivery of their instructional programs.

## Budget

<b>INSTRUCTION SCHOOL ALLOTMENT (309)</b>	2006	2007
Purchase of Services (5200)	700,000	<b>700,000</b>
	2,540,990	4,540,990
<i>Net one time funding, FY 06 carry forward</i>		(2,000,000)
Supplies and Materials (5400)	<u>3,240,990</u>	<u><b>2,540,990</b></u>
Other Charges & Expenditures (5700)	-	-
NON SALARY EXPENSE	<u>4,861,485</u>	<u><b>3,240,990</b></u>
SALARY EXPENSE	<u>-</u>	<u>-</u>
TOTAL EXPENSES	<u>3,240,990</u>	<u><b>3,240,990</b></u>

## ENGLISH LANGUAGE LEARNING (312)

### Services and Activities

The English Language Learning division is used to provide supplementary materials, professional development, extended services, and resource teachers to support Limited English Proficient (LEP) students in Springfield's English Language Learning Program (ELL), and LEP students in the mainstream receiving English for Speakers of Other Languages (ESOL). The ELL curriculum parallels the one in the monolingual English program. ELL students are expected to master the same skills and concepts as their English program peers. Therefore, ELL students are eligible for advance course placement, college, commercial and vocational programs.

### Service Goals

The goal of the English Language Learning division is to assist all English Language Learners to achieve academic success.

### Objectives for FY 2007

- Provide SEI and ESOL classes using differentiated instruction, scaffolding and a variety of strategies that meet student's linguistic needs, specifically in the areas of vocabulary development, grammar, writing structures and mechanics.
- All LEP students will be able to analyze meaning from the text and task, set purpose and plan appropriate strategies for comprehending, interpreting & evaluating the text.
- All LEP students will be able to identify basic facts and main idea, and present them in a written format.
- Provide continuous professional development for teachers to enhance development of second language acquisition strategies, co-teaching, sheltered English, dealing with culturally diverse students, and other aspects pertaining to ELL students. Training will focus on connecting teaching to learning outcomes and the ELPBO, and the four PD categories issued by DOE: Second Language Learning and Teaching, Sheltering Content Instruction, Assessment of Speaking and Listening, and Teaching Reading and Writing to LEP students.

## Output and Performance

Measure	2005	2006	2007
# of LEP students receiving SEI in the ELL Program	3,100	3,200	3,800
# of LEP students receiving ESOL	New FY 06	325	400
MELA-O (LEP students will increase one English proficiency level or more in Comprehension and production.)	New FY 07	New FY 07	3%
MEPA: LEP student's grades 3-12 will increase progress towards English Language Proficiency.	New FY 07	New FY 07	7%

## Proposed changes for 2007

None.

## Budget

<b>ENGLISH LANGUAGE LEARNING (312)</b>	2006	2007
Fringe Benefits (5100)	80,000	80,000
Supplies and Materials (5400)	10,000	10,000
Other Charges & Expenses (5700)	100	100
<b>NON SALARY EXPENSE</b>	<b>90,100</b>	<b>90,100</b>
<b>SALARY EXPENSE</b>	<b>10,392,340</b>	<b>11,124,744</b>
<b>TOTAL EXPENSES</b>	<b>10,482,440</b>	<b>11,214,844</b>



## PROFESSIONAL DEVELOPMENT (314)

### Services and Activities

The purpose of professional development is to improve student achievement. The professional development program is responsible for supporting, and providing opportunities for the continual learning of the over three thousand adults in the organization. The Professional Development Department provides the following services; providing coursework that improves teaching and learning, mentoring new teachers, administration of the District-based Licensure programs, re-licensure of all teachers, thirty five hours of contractual professional development for all teachers, twelve hours of contractual professional development for paraprofessionals, the highly qualified status of teachers and paraprofessionals, ongoing professional development for administrators, and developing programming for district initiatives such as Step-Up Springfield.

### Service Goals

The goal of the Professional Development Program is to increase student achievement, maximize the learning capacity of all the students and staff in the Springfield Public Schools and implement the Principles of Learning, District Plans and School Improvement Plans in a Culture of Achievement.

### Objectives for FY 2007

- The NCLB law requires that all teachers and paraprofessionals must be designated Highly Qualified (HQ). The PD department supports teachers, paras and administrators as they become HQ.
- The District-based licensure program allows the district to hire, train and license teachers in critical need areas.
- The MASSACHUSETTS Department of Education requires each new teacher to have a mentor for the first three years of teaching. Mentors provide on-site support for new teachers that lead to retention of new teachers.

## Output and Performance

Measure	2005	2006	2007
# of teachers, paraprofessionals, administrators who participated in PD	2,610/600/N /A	2,650/620/ 150	2,650/600/ 150
# of teachers who completed induction program	150	200	250
# of teachers licensed through District-based licensure program	100	140	50
# of teachers who are on waivers and must complete coursework to satisfy significant progress and need to develop & complete a plan with a District mentor to guarantee future employment.	New FY 06	322	400
% of new teachers who have a school-based mentor. New teachers are also eligible to attend workshops designed to retain new teachers.	80%	100%	80%
<b>New for 2007</b>			
% of staff who received training related to their service area within last 6 months			100%

## Proposed changes for 2007

The School District will be implementing the Springfield Learning Center in which “best-in-class” lesson plans will be developed by teachers. Professional development related to effective use of these lesson plans will occur during Fiscal '07.

## Budget

Professional Development (314)	2006	2007
Purchase of Services (5200)	465,035	773,635
Supplies and Materials (5400)	50,000	50,000
Other Charges & Expenses (5700)	44,789	74,789
NON SALARY EXPENSE	559,824	<b>898,424</b>
SALARY EXPENSE	1,079,217	<b>1,122,717</b>
TOTAL EXPENSES	1,639,041	<b>2,021,141</b>

## **PUPIL SUPPORT SERVICES (315)**

### **Services and Activities**

The Student Support Services Department will implement a comprehensive developmental school counseling programs that incorporate prevention and intervention activities through school-wide activities, classroom activities and classroom guidance lessons, large group and small group counseling sessions, individual counseling, and collaboration with outside community resources. A comprehensive developmental school counseling program is designed to connect school counseling with current educational reform movements that emphasize student achievement and success.

The Parent Information Center provides a multitude of support services to students and families within the District. Major student services include student registrations, school assignments, school transfers, language assessments, special education reviews, and student health services. On-site preschool registration, placement information and assessments are also provided by this department. In addition, the Parent Information Center is also responsible for disseminating information regarding school policies, procedures, and programs and is actively involved in community collaboration and outreach services

The School Delivery Services department delivers materials, supplies, inter-office mail, and paychecks between all of the school sites and offices of the Springfield Public Schools. This department also picks up donated materials and equipment from local individuals and businesses and delivers them to the appropriate school locations.

### **Service Goals**

The goal of the Pupil Support Service division is to support the areas of Student Support Services, Parent Information Center, and School Delivery Services.

The goal of the Student Support Services Department (formally known as the Guidance Department) is to support teaching and learning by assuring that all students achieve academic success and develop life skills through the acquisition of academic, career, and personal/social competencies, which will prepare them for meaningful participation in a diverse and changing world.

The goal of the Parent Information Center is to assist all stakeholders in equitably accessing the educational services of the Springfield Public Schools and other community resources. We strive to maximize the quality and the delivery of the support system for student and adult learning.

The goal of the School Delivery Services department is to efficiently move materials between various school and city sites.

### **Objectives for FY 2007**

- To register all children living in the city of Springfield wishing to attend a public school.

- Continue to maintain delivery services between all school and City of Springfield municipal locations.
- Ensure that all students will receive guidance curriculum in the areas of academic, career, and personal/social development and provide intervention services for students experiencing barriers to learning.
- Provide guidance and information to students and families to ensure success in student attendance, behavior, graduation and college, and prevention of drug use and violence.

### Output and Performance

Measure	2005	2006	2007
Registrations and return enrollments	<i>New FY 07</i>	<i>New FY 07</i>	3,500
# of SPED comparable placements.	<i>New FY 07</i>	<i>New FY 07</i>	1,000
Hours of professional development for school adjustment and guidance counselors.	<i>New FY 07</i>	<i>New FY 07</i>	2,360

### Proposed changes for 2007

None.

### Budget

PUPIL SUPPORT (315)	2006	2007
Fringe Benefits (5100)	20,000	20,000
Purchase of Services (5200)	22,280	22,280
Supplies and Materials (5400)	53,400	53,400
Other Charges & Expenses (5700)	2,000	2,000
NON SALARY EXPENSES	97,680	<b>97,680</b>
SALARY EXPENSES	3,246,502	<b>3,102,714</b>
TOTAL EXPENSES	3,344,182	<b>3,200,394</b>

## VOCATIONAL (316)

### Services and Activities

FY07 funds will also be used to support the phasing-in of new technical training programs to ease overcrowding in existing technical areas because of increases in enrollment especially at the ninth grade level.

### Service Goals

The goal of the vocational technical education is to provide a safe & healthy learning environment which students demonstrate proficiency in: (1) technical/related skills (2) embedded academics (3) employment and (4) safety.

### Objectives for FY 2007

- Teach state approved quality hands-on technical skills.
- Teach related vocational theory.
- Teach safety skills as part of hands-on technical skill curriculum.
- Teach a 10-hour training program resulting in a 10 hour OSHA safety card certificate.
- Participate in real work off-campus experiences for students to apply their learned vocational technical skills.
- Teach entrepreneurship, employment, and management skills

### Output and Performance

Measure	2005	2006	2007
% of students who pass related theory	90%	90%	92%
# of students earning a 10 hour OSHA card	50	30	200
# of students participating in off-campus learning	110	200	220

### Proposed changes for 2007

In FY 2006, the District allocated \$33,000 for physical plant at Putnam School; for FY 2007 this has been increased to \$50,000.

## Budget

<b>VOCATION PROGRAMS (316)</b>	2006	2007
Fringe Benefits (5100)	1,000	1,000
Purchase of Services (5200)	140,500	115,500
Supplies and Materials (5400)	332,423	336,123
Other Charges & Expenses (5700)	4,200	4,200
NON SALARY EXPENSES	<u>478,123</u>	<u><b>456,823</b></u>
SALARY EXPENSES	<u>2,323,993</u>	<u><b>2,643,492</b></u>
TOTAL EXPENSES	<u><u>2,802,116</u></u>	<u><u><b>3,100,315</b></u></u>

## HORACE MANN CHARTER SCHOOL (318)

### Services and Activities

Horace Mann Charter School is chartered by the Board of Education with approval from the local school committee and teacher's union, but that is operated by an independent Board of. "School of choice" funding through the local school district employs certified teachers at the same salary level as district teachers.

### Service Goals

The goal of the Horace Mann Charter School is to offer an alternative education setting that is not the traditional public school setting in order to advance student through:

- innovative programs;
- new choices within public education;
- alternative methods of instruction, school design, and management;
- performance-based education;
- accountability from teachers and school administrators tied to students' outcomes; and
- providing a model that can be replicated in public schools.

### Objectives for FY 2007

Horace Mann Charter School declined to participate in the performance based budgeting initiative for FY 2007.

### Proposed changes for 2007

None.

## Budget

<b>HORACE MANN CHARTER SCHOOL (318)</b>	2006	2007
Purchase of Services (5200)	1,432,500	1,590,000
NON SALARY EXPENSES	1,432,500	<b>1,590,000</b>
SALARY EXPENSES	2,400,000	<b>2,400,000</b>
TOTAL EXPENSES	3,832,500	<b>3,990,000</b>



## TECHNOLOGY (319)

### Services and Activities

The Technology Department provides technical, professional development, and project management services to the staff and students of the Springfield Public Schools to enable them to meet the goals of the *Culture of Achievement* in the most effective, efficient manner possible through the use of technology, including:

- Infrastructure- Build, Repair and Maintain
- Infrastructure- Communication
- Hardware- Acquire, Refresh/Upgrade and Maintain
- Software and systems- Acquire, Upgrade and Maintain
- Professional development/ training
- Project Management (provides a set of components to manage information)
- Project Management Administration

The Technology Department avails itself of all possible grants. All technology programs are in full alignment and support of the Springfield Public Schools *Culture of Achievement*.

### Service Goals

The goal of the Technology Department is to fully and successfully integrate technology within curriculum, instruction, assessment, and administration to develop learning and administrative environments which are efficient, effective, and meet the needs of all learners and staff and to successfully support the growing end-user community.

### Objectives for FY 2007

- Increase the number of classrooms with high speed Internet connectivity.
- Increase the Internet bandwidth.
- Increase the number of Type A (MASSACHUSETTS DOE defined) end-user workstations.
- Increase the % of staff who participates in Technology professional development in order to maximize the effect use of technology resources.
- Institutionalize a project management methodology to be utilized by all SPS departments for successful implementation and evaluation of district projects.

## Output and Performance

Measure	2005	2006	2007
# of classrooms connected to high speed Internet bandwidth	1,761	1,600	1,750
Bandwidth speed	7.5MB	20MB	40MB
# of workstations	11,000	9,100	10,000
# of staff who receive PD/training	600	100	350
# of projects implemented.	New FY 06	50	50
# of applications developed, supported and upgraded.	47	62	68
# of Appellate Tax Board dockets	186	233	125
Property inspections and photographs	4,500	6,500	6,500
Aggregate sales ratio	98%	97%	98%
<b>New for 2007</b>			
% of staff trained in their service area(s) twice in FY			55%

## Proposed changes for 2007

A staff increase of one Senior Application Developer to provide application development for purposes of student assignment, boundary plan, and transportation. In addition, this position will provide systems development support for the IT department.

## Budget

<b>TECHNOLOGY (319)</b>	2006	2007
Purchase of Services (5200)	1,673,294	996,162
Supplies & Materials (5400)	401,161	619,078
Other Charges & Expenditures (5700)	7,289	8,008
Capital Outlay (5800)	-	-
NON SALARY EXPENSE	2,081,744	<b>1,623,248</b>
SALARY EXPENSE	1,049,419	<b>1,516,712</b>
TOTAL EXPENSES	3,131,163	<b>3,139,960</b>

## EDUCATIONAL MEDIA (320)

### Services and Activities

Students in all of the Springfield Public Schools require access to a quality library collection that supports the instruction of the state frameworks in the content areas. In order to maintain the quality of the school library collection, a certified library media specialist is required for each school library. The goal of supporting the state frameworks in all content areas will require the distribution of funds for purchasing library texts and periodicals. By contractual agreement, the Springfield Public Schools supports the Brightwood branch of the Springfield Public Library in order to allow access to the Brightwood Branch library collection.

### Service Goals

The goal of the Educational Media Program is to provide access to a quality library collection that supports the instruction of the state frameworks in the content areas in order to improve MCAS scores.

### Objectives for FY 2007

- All library Media Centers will be staffed by certified library media specialists
- Library media collections will support instruction in all of the curriculum areas of the Massachusetts Curriculum Frameworks. Outdated materials will be replaced.
- Provide access to the Brightwood Branch of the Springfield Public Library per legal agreement stipulated by the City of Springfield

## Output and Performance

Measure	2005	2006	2007
All schools will be staffed by certified library media specialists.	69%	69%	100%
All students will increase their usage of the library and its materials.	55%	55%	65%
All library collections will improve their support of instruction in all curriculum frameworks.	30%	40%	50%
All Library media centers will increase the # of books per pupil.	13.5	14	15
All library media centers will reduce the average age of books in their collection.	13 yrs.	12 yrs.	11 yrs.
The Brightwood Library Branch will continue to serve its current population at the current level of service	24 hrs/wk	24 hrs/wk	24 hrs/wk
<b>New for 2007</b>			
% of staff who received training related to their service area within last 6 months.			95%
% of eligible staff given a performance evaluation with goal-setting process. Evaluation by school principal.			95%

## Proposed changes for 2007

The program will not change unless additional funding is available through the Literacy through Libraries Grant program. If this grant is awarded to the Springfield Public Schools, the \$100,000 for books will be redirected to purchase software and hardware to introduce collection management capabilities to schools that currently lack the capability.

## Budget

<b>EDUCATIONAL MEDIA (320)</b>	2006	2007
Purchase of Services (5200)	75,000	<b>75,000</b>
Supplies and Materials (5400)	100,000	<b>100,000</b>
NON SALARY EXPENSES	175,000	<b>175,000</b>
SALARY EXPENSES	1,501,848	<b>1,463,818</b>
TOTAL EXPENSES	1,676,848	<b>1,638,818</b>

## **SAFETY AND SECURITY (321)**

### **Services and Activities**

The Safety/Security Department addresses safety issues to maintain a secure educational environment for both staff and students. The Safety/Security Department has developed a significant collaborative agreement with Federal, State, and City departments and agencies. The Springfield Police (Quebec Unit) assigned to the Springfield Public Schools maintains an important role to provide a safer educational environment for staff and students. The Safety/Security Department also is responsible for maintaining safety records from all Springfield Public Schools (incident reports, accidents reports, fire drills, and physical restraint reports). The Safety/Security Department coordinates the security alarm systems in all Springfield Public Schools, which covers the monitoring, maintenance and video surveillance for each school's facilities. This department strives to be accessible and responsive to all building administrators, and provide assistance in a timeliest and most cost efficient manner as possible.

### **Service Goals**

The goal of the Safety & Security Department is to monitor the security of all buildings in order to maintain the safety of all staff and students and community use.

### **Objectives for FY 2007**

- Minimize the occurrence of incidents at all locations.
- Ensure that all school building security alarms are in working order and to minimize their downtime when repair is needed.
- Provide all schools with updated safety rules and regulations and security equipment to ensure a safe environment for the staff and students.

## Output and Performance

Measure	2005	2006	2007
# of building security alarms responded to - 529 as of 4/8/06.	495	520	540
# of arrest made by Quebec Officers - 393 as of 4/6/06.	441	425	437
# of fire drills conducted in all schools.	400	410	420

## Proposed changes for 2007

The 2007 increase of \$124,400 provides for two additional school-dedicated police officers, the quarterly inspection of all school buildings by the local Fire Marshall, and also includes the school building monitor's contractual agreement.

## Budget

<b>SAFETY &amp; SECURITY (321)</b>	2006	2007
Purchase of Services (5200)	284,685	<b>297,745</b>
Supplies and Materials (5400)	7,000	<b>7,000</b>
Other Charges & Expenses (5700)	300	<b>300</b>
NON SALARY EXPENSES	291,985	<b>305,045</b>
SALARY EXPENSES	1,527,958	<b>1,647,698</b>
TOTAL EXPENSES	1,819,943	<b>1,952,743</b>



## PRESCHOOL (322)

### Services and Activities

The Springfield Public Schools Preschool Program funds the salaries of 37.5 teachers and 40 paraprofessionals at the preschool level. The program consists of 36 classrooms (some classrooms are staffed by teachers and paraprofessionals that are funded separately from grants) offering half-day and full-day preschool programs in integrated settings with enrollment of 819 for FY 2007. This program offers an array of high-quality programming for young children with and without disabilities ages 3-5. The preschool program offers an integrated setting with special education services and therapies delivered within the preschool setting. The program focuses on the implementation of a preschool curriculum that meets the Preschool Standards and Guidelines for Preschool Experiences as set forth by the Massachusetts Department of Education in 2003.

### Service Goals

The goal of the Springfield Public Schools Preschool Program is to offer appropriate and effective preschool opportunities to all preschool children in the district so that they may be better prepared to enter Kindergarten.

### Objectives for FY 2007

- Provide a high quality preschool experience for children with and without disabilities in inclusive settings.
- Align the preschool curriculum with the DOE Preschool Standards and Guidelines for Preschool experiences.
- Provide transition activities to children from Early Intervention to preschool and from preschool to kindergarten.
- Provide special education services to children with disabilities in community programs.

## Output and Performance

Measure	2005	2006	2007
# of students participating in literacy assessments.	<i>New FY 06</i>	100	300
# of students participating in social skills assessments.	<i>New FY 07</i>	<i>New FY 07</i>	200
# of children receiving special education services in community settings.	<i>New FY 06</i>	25	40

## Proposed changes for 2007

None.

## Budget

<b>PRESCHOOL (322)</b>	2006	2007
Fringe Benefits (5100)	20,000	<b>20,000</b>
Purchase of Services (5200)	-	-
Supplies and Materials (5400)	50,000	<b>140,000</b>
NON SALARY EXPENSE	70,000	<b>160,000</b>
SALARY EXPENSE	2,490,295	<b>2,999,410</b>
TOTAL EXPENSES	2,560,295	<b>3,159,410</b>

## NURSING (323)

### Services and Activities

The Nursing program provides and supports health services in the SPS to all students. The purpose is to treat the acute and chronically ill students, to administer prescribed medications, complete the required state mandates for the necessary grades, and respond to all emergencies throughout the building.

### Service Goals

The goal of the Nursing Program is to provide nursing services to the students of SPS in order to promote a healthy environment.

### Objectives for FY 2007

- Health care needs of the students will be met by the nursing staff.
- The required mandates will be accomplished by the nursing staff.
- Health offices will be adequately staffed to meet the health needs of the students.
- Student absenteeism will be decreased.

## Output and Performance

Measure	2005	2006	2007
% increase in the amount of students returned to class instead of home. Nursing coverage is unavailable therefore a decrease	78%	85%	70%
Student identified at school and family follow-up with physician.	New FY 07	New FY 07	40%
% of students entering school with proper immunizations.	New FY 07	New FY 07	65%
# of student visits treated by the school nurse.	150,000	175,000+	200,000
<b>New for 2007</b>			
% of automated processes converted from manual process. Health Records have been computerized 100%			100%

## Proposed changes for 2007

For FY 2007 the proposed personnel budget has been reduced and the proposed purchase of service budget has been increased. This change reflects the district's inability to fill all current budgeted positions. Therefore, the School District has contracted with an agency to provide nursing services (as determined by the Supervisor of Nursing) to ensure appropriate health services are available within the school buildings on a daily basis.

## Budget

<b>NURSING (323)</b>	2006	2007
Fringe Benefits (5100)	25,000	<b>25,000</b>
Purchase of Services (5200)	44,500	<b>60,500</b>
Supplies and Materials (5400)	15,000	<b>15,000</b>
Other Charges & Expenditures (5700)	100	<b>100</b>
<b>NON SALARY EXPENSES</b>	<b>84,600</b>	<b>100,600</b>
<b>SALARY EXPENSES</b>	<b>1,763,362</b>	<b>2,018,673</b>
<b>TOTAL EXPENSES</b>	<b>1,847,962</b>	<b>2,119,273</b>

## ALTERNATIVE PROGRAMS (325)

### Services and Activities

There are currently five alternative schools (programs), each one with its own unique mission. They are committed to build a Culture of Achievement by implementing the Principles of Learning and to ensure the delivery of outstanding educational experiences. All five schools provide access to individualized alternative learning opportunities that address the unique educational needs of each student. They attempt to support and assist students at risk of not graduating from high schools as well as providing academic, prevention and intervention services for students with high risk behaviors. The mission is to ensure that each student master the knowledge, behaviors and skills essential to becoming a functional member of our society. Please note the funding for the staff for this program is located within other areas of the budget document. This budget is needed to lease space to adequately educate students in smaller alternative settings.

### Service Goals

The goal of Alternative Programs is to promote student learning in an environment that is safe and conducive to the needs of students who cannot attend the traditional schools for a variety of reasons.

### Objectives for FY 2007

- Create safe, high expectations/high support schools with a rigorous, developmentally appropriate and culturally relevant curriculum.
- Provide alternative ways for students to obtain a high school diploma.
- Provide a supportive learning environment where students develop positive self concepts as well as social and citizenship skills.
- Improve and increase the student attendance while reducing the dropout rate.

## Output and Performance

Measure	2005	2006	2007
# of students taught in smaller classes	594	675	750
# of students being educated in the district instead of Out-of-District sites	190	220	320
% of students who pass the MCAS test who participated in smaller classes	79%	To meet AYP	To meet AYP based on 05 06 cycle MCAS

## Proposed changes for 2007

The budget has been decreased due to the fact that we no longer lease the sites other than the setting at MCDI. However, due to program growth, it is our intention to look for more space to house additional programs by lease or purchase and a budget transfer may be required in order to accomplish this goal.

## Budget

<b>ALTERNATIVE PROGRAMS (325)</b>	2006	2007
Purchase of Services (5200)	920,861	<b>721,082</b>
NON SALARY EXPENSES	920,861	<b>721,082</b>
SALARY EXPENSES	-	<b>6,265,092</b>
<b>TOTAL EXPENSES</b>	<b>920,861</b>	<b>6,986,174</b>

## SUBSTITUTE DIVISION (326)

### Services and Activities

The teaching services are available to the different locations so that the learning environment of the students is not affected in a negative way during the absence of the regularly assigned teacher. The Springfield Public Schools currently has a total of 61 Zone Cluster Substitute teachers; these are permanent substitutes that are located at each one of the schools, with some schools having more than one. Additional substitute teachers are hired as needed on a daily basis. The lack of teachers within the district has created an increased need for full time substitutes with a decrease in the amount of prospective substitutes. Daily teaching vacancies that are not filled by substitutes are covered by current teaching staff at a current cost of \$26.10 per class period. It should be noted that there is an approximate 40% cost increase for in-house teacher coverage as compared to substitute coverage.

### Service Goals

The goal of the Substitute Teacher Division is to maintain teacher coverage so that the learning environment of the students is not adversely affected when the classroom teacher is absent.

### Objectives for FY 2007

- Continue to support the schools with adequate coverage.
- Increase the amount of substitute teachers hired, which would decrease the amount of class coverage needed.

## Output and Performance

Measure	2005	2006	2007
Average # of teachers (substitutes) needed daily	250	250	250
Average # of teacher coverage achieved	160	160 (Includes Zone Cluster Substitutes)	175
# of Zone Cluster Substitutes	53	53	80
<b>New for 2007</b>			
% of staff who received training related to their service area within last 6 months. 100% - Substitute Orientation for New Hires 10% of High School Substitutes receive training for SPED.			100%

## Proposed changes for 2007

“Class coverage” expenses of \$1.15 million (fiscal year 2006 cost) will no longer be paid.

## Budget

<b>SUBSTITUTE PROGRAM (326)</b>	2006	2007
NON SALARY EXPENSES	-	-
SALARY EXPENSES	3,450,000	<b>2,800,000</b>
TOTAL EXPENSES	3,450,000	<b>2,800,000</b>



## GRANT MATCHING (327)

### Services and Activities

The Grant Matching division was created to facilitate the funding of dollars from federal or state grants that require a matching dollar figure in order to qualify to receive these funds. We are level funding this area of the budget in fiscal year 2007 in anticipation of grant initiatives that will require a general fund allocation of funds in order to be eligible for the grants.

### Service Goals

The goal of the Grant Matching Program is to maintain General Fund expenditures required by federal or state grants in order to obtain additional resources for the district.

### Objectives for FY 2007

- Support the different schools that require funding to match a grant.
- Minimize the amount of dollars that we have to fund to match the grant.
- Maximize the funding for the district.

### Output and Performance

Measure	2005	2006	2007
# of grants that require matching dollars	1	1	1
# of dollars reserved for grant matching	\$53,000	\$53,000	\$53,000
% of total grant awarded vs. matching	70%	70%	70%

### Proposed changes for 2007

None.

## Budget

<b>GRANT MATCHING (327)</b>	2006	2007
Purchase of Services (5200)	23,000	<b>23,000</b>
Supplies & Materials (5400)	30,000	<b>25,000</b>
Other Charges & Expenditures (5700)	-	-
NON SALARY EXPENSES	<hr/> 53,000	<hr/> <b>48,000</b>
SALARY EXPENSES	<hr/> -	<hr/> <b>5,000</b>
TOTAL EXPENSES	<hr/> <hr/> 53,000	<hr/> <hr/> <b>53,000</b>

## NET SCHOOL SPENDING REQUIREMENT (328)

### Services and Activities

This division has been created in order to appropriate funds to the School District in order to ensure that the City of Springfield meets the minimum net school spending calculation as determined by the Commonwealth of Massachusetts. These funds will be transferred to the appropriate line items as budget needs are finalized.

### Proposed changes for 2007

The City exceeds its net school spending requirement in the 2007 proposed budget. As a result, no contribution is required via this fund.

### Budget

NET SCHOOL SPENDING (328)	2006	2007
Purchase of Services (5200)	8,215,310	-
NON SALARY EXPENSES	8,215,310	-
SALARY EXPENSES	-	-
TOTAL EXPENSES	8,215,310	-

## SCHOOL CHOICE ASSESSMENT (329)

### Services and Activities

Tuition for "school choice" students is paid by the district "sending" the student to the district "receiving" the students. If they do not have space, School Districts may elect not to enroll school choice students.

In FY 2003, Springfield had a total of 291 student FTE's participating in this program. In FY 2004, there was a total of 390 student FTE's. In FY 2005 there was a total of 455 student FTE's participating in this program. The cost for this program has grown from \$1,519,854 in FY 2003 to a projected cost of \$2,853,143 in FY 2007 for 530 students.

### Service Goals

The Commonwealth of Massachusetts School Choice Program allows parents to send their children to schools in communities other than the city or town in which they reside in order to enhance student learning.

### Proposed Program Changes

At the time the FY 2007 budget was being prepared, enrollment remains an estimate. This budget figure could therefore change.

### Budget

<b>SCHOOL CHOICE ASSESSMENT (329)</b>	<b>2006</b>	<b>2007</b>
Intergovernmental (5600)	<b>2,548,826</b>	<b>2,853,143</b>
NON SALARY EXPENSES	<b>2,548,826</b>	<b>2,853,143</b>
SALARY EXPENSES	-	-
<b>TOTAL EXPENSES</b>	<b>2,548,826</b>	<b>2,853,143</b>

## COMMONWEALTH CHARTER ASSESSMENT (330)

### Services and Activities

A commonwealth charter school shall be a public school, operated under a charter granted by the board of education, which operates independently of any school committee and is managed by a board of trustees. The board of trustees of a commonwealth charter school, upon receiving a charter from the board of education, shall be deemed to be public agents authorized by the commonwealth to supervise and control the charter school.

Charter schools are independent public schools designed to encourage innovative educational practices. Charter schools are funded by tuition charges assessed against the school districts where the students reside. The state provides partial reimbursement to the sending districts for tuition costs incurred.

In FY 2003, Springfield had a total of 1513.7 student FTE's participating in this program. In FY 2004 there was a total of 1541.72 student FTE's and in FY 2005 there was a total of 1580 student FTE's participating in this program. The cost for this program has gone from \$12,005,319 in FY 2003 to a projected cost of \$13,572,156 in FY 2006. The state in FY 2005 reauthorized the formula used for accessing charter school costs to districts. Due to this change we have seen a decrease in the amount of City funds actually needed to fund charter schools. Beginning in FY 2005, a portion of the charter school assessment is paid directly by the Commonwealth for "Facilities Aid"; the amount of this payment is deducted from the total assessment. For FY 2006, the total assessment is \$13,572,156 of which \$1,188,275 will be paid by the State in the form of "Facilities Aid". This total "net local payment" due to support charter schools is \$12,383,881. For FY 2007, the total assessment is \$16,484,000 of which \$1,420,313 is projected to be reimbursed by the State in the form of "Facilities Aid." This total "net local payment" due to support charter schools is \$15,063,689.

In addition, the Commonwealth has a charter school cost reimbursement program. It is projected that for FY 2006, this reimbursement will be \$748,967. For FY 2007, this reimbursement is projected to be \$2,567,463. These funds need to be appropriated to the School District in order to meet the "minimum net school spending" requirement. These funds have been factored into the calculation for the amount appropriated in the "net school spending requirement" division (0100-328).

In FY 2003, Springfield had a total of 291 student FTE's participating in this program. In FY 2004, there was a total of 390 student FTE's. In FY 2005 there was a total of 455 student FTE's participating in this program. The cost for this program has grown from \$1,519,854 in FY 2003 to a projected cost of \$2,853,143 in FY 2007 for 530 students.

### Proposed Program Changes

The School District estimates program enrollment will increase by 180 students in FY 2007.

## Budget

<b>CHARTER SCHOOL ASSESSMENT (330)</b>	2006	2007
Intergovernmental (5600)	12,383,881	<b>16,397,243</b>
<b>NON SALARY EXPENSES</b>	<b>12,383,881</b>	<b>16,397,243</b>
<b>SALARY EXPENSES</b>	-	-
<b>TOTAL EXPENSES</b>	<b>12,383,881</b>	<b>16,397,243</b>

# School District—Grants

<b>FISCAL YEAR 2007 SCHOOL DISTRICT ANTICIPATED GRANT FUNDING SUMMARY</b>
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	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 22,541,562	\$ 23,612,997	\$ 23,990,520
Other Payroll	\$ 3,452,639	\$ 3,925,919	\$ 4,231,954
Fringe Benefits	\$ 5,451,453	\$ 5,752,466	\$ 5,740,874
Purchase of Services	\$ 6,758,310	\$ 11,131,477	\$ 11,345,686
Materials and Supplies	\$ 4,184,084	\$ 3,974,780	\$ 3,979,558
Intergovernmental	\$ -	\$ -	\$ -
Other	\$ 805,249	\$ 981,848	\$ 1,000,730
Capital Outlay	\$ 226,715	\$ 183,535	\$ 183,535
<b>Total</b>	<b>\$ 43,420,014</b>	<b>\$ 49,563,022</b>	<b>\$ 50,472,857</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	12.0	15.9	15.9
Counselors	2.0	0.0	0.0
Teachers	314.6	311.6	325.4
Paraprofessionals	414.0	408.0	409.2
Other	41.1	46.7	48.3
<b>Total</b>	<b>783.6</b>	<b>782.1</b>	<b>798.7</b>

**Title I (2501)****\$18,783,368****Services and Activities**

Title I funds provided to the district target on the low SES censes population, but also serve students K-8 that are farthest from meeting the state standards. To meet this program goal, the School District is seeking to increase student attendance, provide supplemental instruction in mathematics and ELA through a variety of strategies and formats, provide professional development to support teachers in their instruction of the neediest students, and promote meaningful parental involvement.

**Service Goals**

The goal of the Title I Grant is to provide educational opportunities for children served to acquire the knowledge and skills contained in the State content standards in order to raise student achievement in mathematics and Reading/English Language Arts (ELA). Title I grant funds enable schools to provide before school, after school, and Saturday MCAS tutoring, as well as targeted supplemental school day programming.

**FY 2007 Objectives**

- Increase the academic performance of students in mathematics system-wide.
- Increase the academic performance of students in Reading/English Language Arts system-wide.
- Increase student attendance.
- Provide quality professional development to teachers in the content areas of mathematics and Reading/English Language Arts.

**Output and Performance**

<b>Measure</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
# of CPDT teachers	65.6	68.8	73.6
Increase CPI student performance on MCAS Math	48.3	54.33	60.36
Increase CPI student performance on MCAS ELA	69.1	72.92	76.82
Increase student attendance	87%	88%	89%



## Proposed Program Changes

Title I will assist in supporting the transition of the 5th and 8th grade summer program, but will no longer provide the extended year program.

## Budget

### Title I (2501) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 11,281,157	\$ 10,698,858	\$ 10,698,858
Other Payroll	1,150,000	590,000	590,000
Fringe Benefits	2,115,666	2,295,607	2,295,607
Purchase of Services	1,660,043	3,383,685	3,383,685
Materials and Supplies	1,842,351	1,598,868	1,598,868
Intergovernmental	-	-	-
Other	244,250	216,350	216,350
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 18,293,467</b>	<b>\$ 18,783,368</b>	<b>\$ 18,783,368</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	2.0	3.3	3.3
Counselors	2.0	-	-
Teachers	222.0	201.2	201.2
Paraprofessionals	14.5	8.5	8.5
Other	24.0	26.4	26.4
<b>Total</b>	<b>264.5</b>	<b>239.3</b>	<b>239.3</b>

\*not finalized, estimated award amount

<b>Technology-Enhanced Chemistry (2502)</b>	<b>\$112,389</b>
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### Services and Activities

This grant provides high school chemistry teachers with training on the use of technology and chemistry software to enhance the delivery of the Springfield high school chemistry curriculum. Available to teachers from all high schools in Springfield, the training is provided by Mount Holyoke College and the Concord Consortium. The schools participate in an annual rotating basis. In the grant's first year (2006) the School of Science and Technology participated; in 2007 it will be Commerce High School in 2007. Each school is provided with laptop carts that provide each chemistry student with access to a laptop during chemistry instruction (in a selected chemistry classroom).

This grant is a partnership with Lexington Public School District. Teachers from both districts receive common training with chemistry software, have the opportunity to share teaching strategies and develop—through a Mass One on-line account—the opportunity to share exemplar chemistry lessons.

### Service Goals

The grant's goal is to provide one-on-one student laptops, chemistry computer software, and teacher training to improve the delivery of the chemistry curriculum in high school, and to better support student learning of abstract concepts in chemistry.

### Objectives for FY 2007

- Provide two Saturdays of chemistry software training for high school chemistry teachers in the Springfield Public Schools.
- Serve 20 district teachers with this training.
- Increase student achievement in high school chemistry

### Output and Performance

Measure	2005	2006	2007
# of chemistry software packages	N/A	2	4
# of laptop carts in department	1	2	3
% increase in student achievement on the district chemistry assessment	0	Base line	5%

### Changes in 2007

As mentioned above, Commerce High School will receive this grant funding in 2007.

## Budget

### Technology Enhancement (2502) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	12,920	12,920
Fringe Benefits	-	-	-
Purchase of Services	-	40,184	40,184
Materials and Supplies	-	59,021	59,021
Intergovernmental	-	-	-
Other	-	264	264
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 112,389</b>	<b>\$ 112,389</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

**Title V: Innovative Programs (2504)****\$191,415****Services and Activities**

The funds to the district are used to supplement alternative education programs.

**Service Goals**

The goal of the Federal Innovative Programs Formula Grant is to support education reform efforts; innovation based on scientific research; the purchase of instructional, library, and media materials; and the implementation of programs in order to improve student, teacher, and school performance.

**Objectives for FY 2007**

- Assist with local education reform efforts that are consistent with and support the Massachusetts Curriculum Frameworks.
- Provide funding to enable the school district to implement promising educational reform programs and school improvement programs based on scientific research.
- Provide a continuing source of innovation and educational improvement, including support programs to provide library services and instructional and media materials.
- Meet the educational needs of all students, including at-risk and homeless students.
- Develop and implement education programs to improve student, teacher, and school performance, including professional development activities and class size reduction programs.

**Output and Performance**

Measure	2005	2006	2007
% of participating students who successfully pass the requirements for graduation	77%	78%	79%
# of students currently non-attending or failing who are afforded alternative education seats	594	600	680
# of students suspended for 30 Days	362	330	300

## Proposed Program Changes

None.

## Budget

### Title V: Innovative Programs (2504) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 215,150	\$ 145,515	\$ 145,515
Other Payroll	-	-	-
Fringe Benefits	54,837	26,519	26,519
Purchase of Services	-	-	-
Materials and Supplies	25,788	18,381	18,381
Intergovernmental	-	-	-
Other	1,271	1,000	1,000
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 297,046</b>	<b>\$ 191,415</b>	<b>\$ 191,415</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	4.7	4.0	4.0
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>4.7</b>	<b>4.0</b>	<b>4.0</b>

\*not finalized, estimated award amount

### Services and Activities

On March 1st, 2006, the Department of Education awarded Chicopee and Springfield Public School Districts a 16.5 million dollar federal grant to implement the Striving Readers Initiative at Chicopee Comprehensive High School, Chicopee High School, the High School of Commerce, the High School of Science & Technology and Roger L. Putnam Vocational-Technical High School. This initiative calls for literacy interventions that are both whole school and targeted.

### Service Goals

The goal of the Striving Readers Initiative is to raise the reading achievement levels of adolescents in schools with significant numbers of students reading below grade level.

### Objectives for FY 2007

- Improve the quality of literacy instruction across the curriculum to enhance reading achievement;
- Provide intensive literacy interventions to struggling adolescent readers;
- Help build a strong, scientific research base for identifying and replicating strategies that improve adolescent literacy skills.

### Output and Performance

Measure	2005	2006	2007
# of struggling readers treated	N/A	N/A	1,600
# of teachers/literacy coaches receiving whole school PD	N/A	N/A	121/5
# of teachers receiving targeted interventions PD	N/A	N/A	40

## Proposed Program Changes

None.

## Budget

### Striving Readers (2505) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ 421,000	\$ 421,000
Other Payroll	-	609,363	609,363
Fringe Benefits	-	100,800	100,800
Purchase of Services	-	2,065,456	2,065,456
Materials and Supplies	-	122,400	125,812
Intergovernmental	-	-	-
Other	-	4,000	4,000
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,323,019</b>	<b>\$ 3,326,431</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	7.0	7.0
Paraprofessionals	-	-	-
Other	-	1.0	1.0
<b>Total</b>	<b>-</b>	<b>8.0</b>	<b>8.0</b>

\*not finalized, estimated award amount



**Special Education Program Improvement (2508)****\$40,000****Services and Activities**

The Special Education Program Improvement Grant provides funds in order to advance the content, instruction, and/or curriculum development skills of educators who are responsible for working with students with disabilities. There will be a series of professional development activities targeted for special education teachers. These professional development activities are designed to be an integral part of broad school-wide and district-wide educational improvement plans as well as inclusive of best special education practices as it relates to strategies, accommodations and interventions. These professional development opportunities will be designed to be of high quality, sustained, intensive, and classroom-focused in order to have a positive and lasting impact on teacher performance in the classroom and improved student achievement.

**Service Goals**

The goal of the Special Education Program Improvement federal grant is to fund professional development activities in order to help school and district personnel improve their skills and build their capacity to meet the diverse needs of students with disabilities. This grant will focus on providing professional development activities to retain newly hired certified special education teachers. Additionally, the goal will be to help newly hired special education teachers to obtain Massachusetts special education teacher certification.

**Objectives for FY 2007**

- Provide professional development training to newly hired special education teachers
- Provide highly qualified consultants who are able to design and deliver professional development opportunities that focus on current best practices.

**Output and Performance**

Measure	2005	2006	2007
# of special education teachers participating in professional development activities	130	145	50
# of positive evaluations	85%	93%	95%
% of participants requesting additional training of the same type	82%	91%	50%

## Proposed Program Changes

The amount of this grant was significantly reduced thus impacting the number of teachers who could benefit from it.

## Budget

### SPED Program Improvement (2508) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	54,474	36,602	36,602
Fringe Benefits	-	-	-
Purchase of Services	50,576	2,450	2,450
Materials and Supplies	4,950	948	948
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 110,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

<b>Secondary Reading: Putnam/Van Sickle (2509)</b>	<b>\$30,000</b>
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### **Services and Activities**

The Secondary Reading Grant at Putnam High School and Van Sickle Middle School provides money in the form of stipends for teams of teachers and one coordinator to meet regularly in the spring of 2006 to monitor the instruction of reading at Putnam High School and Van Sickle Middle School and to plan and make appropriate changes in reading instruction and curriculum for the 06-07 school year. The grant also allows for the services of reading consultants who will collaborate with the administrations and staffs of Putnam High School and Van Sickle Middle School in their evaluations and reviews of their reading instruction. The teams will use funds in the form of supplies and materials including textbooks, reading materials, assessment materials, and non-instructional supplies to facilitate the work of the groups. The objective of the grant is to increase achievement in Reading English Language Arts on district and state performance assessments. The grant will pay for mandated travel on the part of the reading teams and their central office monitors.

### **Service Goals**

The goal of the Secondary Reading Grant is to implement Secondary Reading Grant Planning Goals through the work of the Putnam and Van Sickle Reading Planning Teams.

### **Objectives for FY 2007**

- Increase student achievement in reading English language arts performance assessments at the state and district level to meet the standards of AYP status.
- Prepare teachers for classroom instruction in reading across the disciplines.
- Assess student reading achievement through regular assessment.

### Output and Performance

Measure	2005	2006	2007
Putnam High School MCAS Performance Levels (% Proficient)	15%	15%	25%
DFA Performance Levels (% Proficient) Grade 9	33%	47%	70%
DFA Performance Levels (% Proficient) Grade 10	16%	53%	70%
Van Sickle Middle School MCAS Performance Levels (% Proficient)	29%	40%	60%
DFA Performance Levels (% Proficient) Grade 8	32%	48%	60%

### Proposed Program Changes

None.

## Budget

### Van Sickle/Putnam Secondary Reading Grant (2509) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	8,613	3,733	3,733
Fringe Benefits	-	-	-
Purchase of Services	9,500	13,240	13,240
Materials and Supplies	1,482	11,598	11,598
Intergovernmental	-	-	-
Other	405	1,429	1,429
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

### **Services and Activities**

- Provide professional development and reform curriculum materials to 5 selected Middle Schools.
- Provide professional development and support to Administrators in the goals of implementing reform math curriculum.
- Pay tuition expenses for Middle School Math teachers to pursue math coursework at local, recognized institutions of higher education.
- Provide support for on-going lesson study and collaboration among Middle School teachers.
- Provide embedded professional development in the use of reform math curriculum.
- Provide funding for memberships in professional organizations and to attend math conferences/ seminars.
- Provide professional development in the instructional strategies that support increased achievement for all students, including ELL and Special Education.

### **Service Goals**

The goal of the Comprehensive School Reform (CSR) is to improve student performance in high poverty schools. To implement comprehensive school reform, a school must integrate, in a coherent manner, eleven specific components of effective practice. By supporting comprehensive school reform, the CSR Program seeks to enable all students in the schools served, particularly low-achieving students, to meet state learning and performance standards

### **Objectives for FY 2007**

- To implement a comprehensive, research based middle school math curriculum.
- To increase the number of middle school math teachers with the Math 5 – 9 Licensure by increasing their content expertise.
- To provide professional development assistance and support to Administrators in the implementation of reform curriculum.
- To increase the achievement of students on classroom, district, and state assessments.
- To provide professional development opportunities in Lesson Study and teacher collaboration.

### Output and Performance

Measure	2005	2006	2007
# of participants in embedded PD, and use of materials	90	110	120
# of participants in PD activities, including district courses and higher ed. Seminars and course	0	5	10
Review of the data from District Mid year and Final exams, quarterly assessments, and MCAS	7	8	10
The number of participants in Lesson Study	15	25	35

### Proposed Program Changes

None.

## Budget

### Comprehensive School Reform (2510) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 7,500	\$ 30,000	\$ 30,000
Other Payroll	27,000	180,446	180,446
Fringe Benefits	-	4,990	4,990
Purchase of Services	2,100	261,000	261,000
Materials and Supplies	186,000	227,500	227,500
Intergovernmental	-	-	-
Other	-	48,464	48,464
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 222,600</b>	<b>\$ 752,400</b>	<b>\$ 752,400</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	0.3	1.0	1.0
<b>Total</b>	<b>0.3</b>	<b>1.0</b>	<b>1.0</b>

\*not finalized, estimated award amount



**Title II Part A, Teacher Quality (2511)****\$3,197,296****Services and Activities**

The Teacher Quality Grant provides the district with the resources necessary to hire the necessary staffing to reduce class size so that students receive differentiated instruction in the areas of mathematics and literacy. In addition, this grant provides teachers and administrators with professional development in the areas of special education, mathematics and literacy.

**Service Goals**

The goal of the Teacher Quality Grant is to support the schools by providing embedded professional development and the staff necessary in order to reduce class size.

**Objectives for FY 2007**

- Lower class size in the areas of mathematics and literacy.
- Provide training in Special Ed, Math and ELA for administrators and teachers.
- Support the Service Teams.

**Output and Performance**

<b>Measure</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
# of classroom reduction teachers	44.3	45	50
% of administrators and teachers trained in SPED, Math and ELA	80%	85%	88%
# of teachers that serve on Service Teams	293	401	350

## Proposed Program Changes

None.

## Budget

### Title IIA (2511) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 1,911,370	\$ 2,109,494	\$ 2,109,494
Other Payroll	491,490	384,198	384,198
Fringe Benefits	485,763	527,811	527,811
Purchase of Services	308,000	157,250	157,250
Materials and Supplies	1,000	1,000	1,000
Intergovernmental	-	-	-
Other	16,000	17,543	17,543
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 3,213,623</b>	<b>\$ 3,197,296</b>	<b>\$ 3,197,296</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	44.3	45.5	45.5
Paraprofessionals	-	-	-
Other	0.1	0.1	0.1
<b>Total</b>	<b>44.4</b>	<b>45.6</b>	<b>45.6</b>

\*not finalized, estimated award amount

### Services and Activities

The integration of the mathematics content with everyday activities will help participants to actualize the mathematics while at the same time promoting health and fitness.

### Service Goals

The goal of the FitMath Program is to utilize aerobics and fitness as a means to support a better understanding of mathematical vocabulary and concepts.

### Objectives for FY 2007

- Provide two 12 week sessions of FitMath at one middle school.
- Recruit and retain a minimum of 15-20 students for each of the FitMath sessions.
- Provide participants with opportunities to become comfortable using mathematical concepts and vocabulary.
- Promote health and fitness while providing participants with opportunities to apply mathematics in interesting and real world situations.

### Output and Performance

Measure	2005	2006	2007
# of programming hours provided during the school year	96	192	192
# of participants served	40	80	80
To recruit & maintain a minimum of 15-20 students for each Fit Math session	0	25/session	25/session

## Proposed Program Changes

The Park Department will not seek additional funding; however, the Department will use other grant funds to expand the program by at least one more site during the summer of 2006.

## Budget

### FitMath (2513) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	-	125	125
Materials and Supplies	-	4,875	4,875
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

### **Services and Activities**

The Title III grant is used to provide supplementary materials, professional development, extended services, and resource teachers to support Limited English Proficient (LEP) students in Springfield's English Language Learning Program (ELL), and LEP students in the mainstream receiving English for Speakers of Other Languages (ESOL). The ELL curriculum parallels the one in the monolingual English program. ELL students are expected to master the same skills and concepts as their English program peers. Therefore, ELL students are eligible for advance course placement, college, commercial and vocational programs.

### **Service Goals**

The goal of the Title III English Language Learning Program is to assist all English Language Learners to achieve academic success.

### **Objectives for FY 2007**

- Provide supplementary materials and professional development opportunities for teachers so that all LEP students are able to: apply, decode and comprehend new vocabulary; read and provide evidence from the text on genre such as fiction, non-fiction and poetry that support understanding; analyze how an author creates imagery, suggests mood, uses metaphors and similes in fiction; and identify basic facts and main idea, and be able to present them in a written format.
- Provide supplementary materials and professional development opportunities for teachers so that all LEP students are able to: write and justify a personal interpretation of literary, informational or expository reading that includes a topic statement, supporting details from literature and a conclusion; and write multi-paragraph compositions .
- Teachers will evaluate different sources of Math data to plan and develop instructional strategies so that all LEP students will demonstrate an understanding of various measurements attributes, use data and graphs, and write multi-paragraph compositions that incorporate clear Math vocabulary, topic development, and logical organization.
- Provide continuous professional development for teachers to enhance development of second language acquisition strategies, co-teaching, sheltered English, dealing with culturally diverse students, and other aspects pertaining to ELL students.

## Output and Performance

Measure	2005	2006	2007
# of LEP students receiving SEI in the ELL Program	3,600	3,700	3,800
# of LEP students receiving ESOL	305	350	400
LEP students in grades 3-12 will increase progress towards English Language Proficiency 3% per yr. for 3 yrs.	52%	55%	58%

## Proposed Program Changes

There are no proposed program changes.

## Budget

### Title III (2523) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 252,554	\$ 253,175	\$ 253,175
Other Payroll	169,719	348,485	348,485
Fringe Benefits	74,342	54,710	54,710
Purchase of Services	20,000	43,011	43,011
Materials and Supplies	66,403	82,959	82,959
Intergovernmental	-	-	-
Other	81,018	47,250	47,250
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 664,036</b>	<b>\$ 829,590</b>	<b>\$ 829,590</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	4.2	4.2	4.2
Paraprofessionals	-	-	-
Other	1.1	1.1	1.1
<b>Total</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>

\*not finalized, estimated award amount

### **Services and Activities**

Homeless students are provided services and education programs comparable to those received by other students to succeed in school and for which they meet eligibility criteria, such as services provided under Title I or similar state or local programs; programs for students with disabilities; programs for students with limited English proficiency; vocational or technical programs; summer school, before/after school programs; gifted and talented programs; magnet programs; school nutrition programs; and all activities and services that will integrate homeless and non-homeless students.

The district's homeless liaison tracks the academic progress and school attendance of the homeless students attending Springfield Public Schools. Also, teachers, students, volunteers, shelter staff, and parents will evaluate the effectiveness of the programs on a yearly basis. The Homeless Education Advisory Committee evaluates the programs at the bi-monthly meetings by ensuring that the McKinney-Vento Homeless Assistance Act is working effectively toward the goals that they set forth for the district.

### **Service Goals**

The goal of the McKinney-Vento Homeless Education Assistance Act is to ensure that homeless children have equal access to the free and appropriate public education provided to other children and youth, including a public preschool education.

### **Objectives for FY 2007**

- The McKinney-Vento Homeless Act requires every school district to designate a staff person to serve as the Homeless Education Liaison, whose role is to assist homeless students/youth enroll in school and to ensure that they receive the educational services for which they are eligible.
- Immediately enroll homeless students in school, even if they do not have the documents usually required for enrollment- such as school records, medical records or proof of residency.
- Ensure that transportation is provided under the McKinney-Vento Homeless Act to and from school, including the Homeless after school program at the Boys/Girls Club.



## Output and Performance

Measure	2005	2006	2007
Attendance/Academic	1,097	1,250	1,500
% of program reviews conducted	60%	70%	80%
# of evaluations conducted	55%	80%	90%

## Proposed Program Changes

None.

## Budget

### McKinney Homeless (2535) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 21,141	\$ 25,000	\$ 25,000
Other Payroll	-	-	-
Fringe Benefits	2,325	-	-
Purchase of Services	-	-	-
Materials and Supplies	25,134	25,600	25,600
Intergovernmental	-	-	-
Other	9,634	9,634	9,634
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 58,234</b>	<b>\$ 60,234</b>	<b>\$ 60,234</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	0.8	0.8	0.8
<b>Total</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>

\*not finalized, estimated award amount

### **Services and Activities**

The special education entitlement grant is designed to provide funds that will offer assistance to public school districts in carrying out the mandates of the federal IDEA regulations and the Massachusetts state Special Education Regulations. Both of these regulations govern the provision of special education services to eligible students with disabilities who require specially designed instruction in order to access the general education opportunities that are provided to all public school students. The ultimate goal of these regulations and of the grant monies is to ensure that students with disabilities are provided a free and appropriate education. It is the district's responsibility to ensure that all of the specially designed instruction related services and specialized materials and equipment are available to eligible students. Continuous monitoring of these regulations by the Department of Education in the following areas ensures that the school district is in regulatory compliance.

- All required timelines for evaluations are met
- Provision of IEP to parents
- Identification of needed instructional programs
- Progress Reports document students progress toward the annual IEP goals

### **Service Goals**

The goal of the Federal Special Education Entitlement Grant is to provide additional funds to school districts to ensure that eligible students with disabilities receive all of the services identified in their individual educational plans.

### **Objectives for FY 2007**

- Implement specially designed instruction and related services to eligible students with disabilities in order that they have access to the general curriculum.
- Provide a free and appropriate public education (FAPE) to eligible students with disabilities.
- Provide additional types of services as outlined on Individual Education Plans.
- Provide materials and equipment as outlined in Individual Education Plans.

### Output and Performance

Measure	2005	2006	2007
% of progress reports w/ written descriptions student's progress toward the annual UEP goals	82%	93%	95%
# of evaluations completed within required timelines	2,031	2,593	2,700
# of IEP's developed within required timelines	757	1,267	1,737
% of students receiving related services	63%	71%	80%

### Proposed Program Changes

None.

## Budget

### SPED 94-142 (2544) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 4,870,200	\$ 5,063,103	\$ 5,063,103
Other Payroll	10,308	20,880	20,880
Fringe Benefits	1,819,418	1,806,235	1,806,235
Purchase of Services	280,000	327,000	327,000
Materials and Supplies	63,006	62,838	62,838
Intergovernmental	-	-	-
Other	22,000	20,000	20,000
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 7,064,932</b>	<b>\$ 7,300,056</b>	<b>\$ 7,300,056</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	1.0	1.0	1.0
Counselors	-	-	-
Teachers	1.8	1.7	1.7
Paraprofessionals	326.0	329.0	329.0
Other	-	1.0	1.0
<b>Total</b>	<b>328.8</b>	<b>332.7</b>	<b>332.7</b>

### Services and Activities

The emphasis of this grant is to implement a research-based, preventative model of social/emotional skills and behavior management training which would lead to a decrease in observed levels of physical/verbal aggression and disruptive behaviors in preschool and kindergarten settings. This grant has funded the training of a consultant, the training of teachers and the purchase of resources and 2nd Step Antiviolence Curricula for 30 public preschool settings and six private preschool settings as well as expansion into eighteen kindergarten sites. Funding has also provided Behavior Management Parent Workshops. The implementation of this program is consistent with research indicating that promoting emotional wellness at an early age leads to greater success for children both academically and socially. The need for a comprehensive and systemic collaboration and implementation of this model would help to address the district goals of academic achievement and character development. This is a continuation of a one year grant.

### Service Goals

The goal of the Early Childhood Mental Health Project is to provide training and resources to teachers and parents of young children in the area of social/emotional development.

### Objectives for FY 2007

- Provide a preventative, research-based approach to the development of social/emotional wellness in young children in Springfield.
- Provide families with resources and trainings to support the development of social/emotional wellness in young children.
- Participate in regional trainings on Early Childhood Mental Health initiatives.

### Output and Performance

Measure	2005	2006	2007
# of Public Preschool Classes implementing 2 <sup>nd</sup> Step Curriculum	30	37	37
# of Private Preschool Classes implementing 2 <sup>nd</sup> Step Curriculum	6	10	12
# of Parent workshops provided	6	3	1
# of Children Demonstrating Decreased Aggressive and Disruptive Behavior	N/A	200	200
# of Public Kindergarten Classes implementing 2nd Step Curriculum	N/A	N/A	18
# of Private Kindergarten Classes implementing 2nd Step Curriculum	N/A	N/A	4

### Proposed Program Changes

Changes in the program are anticipated due to decreased grant funding at the state level. The district will seek to obtain alternative funding sources to continue this implementation beyond kindergarten through Grades 9.

## Budget

### Early Childhood Mental Health (2547) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	1,783	1,000	-
Fringe Benefits	-	-	-
Purchase of Services	33,200	10,957	3,750
Materials and Supplies	23,867	7,543	6,000
Intergovernmental	-	-	-
Other	1,150	500	250
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

<b>Early Childhood Special Education Allocation (2549)</b>	<b>\$227,981</b>
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### Services and Activities

The Early Childhood Special Allocation funds the salaries of one administrator, two special education teachers and one paraprofessional within the Springfield Public Schools preschool program comprised of thirty-eight preschool classes. This program offers an array of high-quality programming for young children with and without disabilities ages 3-5. The preschool program offers special education services and related services within an inclusive preschool setting with implementation of curricula meeting the Preschool Standards and Guidelines for Preschool Experiences (Mass. Department of Education).

### Service Goals

The goal of the Early Childhood Special Allocation is to offer appropriate and effective preschool opportunities to preschool children with disabilities in inclusive settings in the district.

### Objectives for FY 2007

- Provide a high quality preschool experience for children with and without disabilities in inclusive settings.
- Align the preschool curriculum with the DOE Preschool Standards and Guidelines for Preschool Experiences.
- Provide transition activities to children from Early Intervention to preschool and preschool to kindergarten.
- Provide special education services to children in community settings.



### Output and Performance

Measure	2005	2006	2007
# of children in SPS preschool programs	869	935	935
% of children demonstrating adequate progress w/in <i>Preschool Standards and Guidelines</i>	250	305	320
# of families of preschool children participating in transition activities	96	98	200
# of children receiving special education services in community settings	25	25	25

### Proposed Program Changes

There are no proposed changes at this time.

## Budget

### SPED Early Childhood Allocation (2549) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 185,801	\$ 186,975	\$ 186,975
Other Payroll	-	-	-
Fringe Benefits	42,856	41,006	41,006
Purchase of Services	-	-	-
Materials and Supplies	176	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 228,833</b>	<b>\$ 227,981</b>	<b>\$ 227,981</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	1.0	1.0	1.0
Counselors	-	-	-
Teachers	2.0	2.0	2.0
Paraprofessionals	1.0	-	-
Other	-	-	-
<b>Total</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>

\*not finalized, estimated award amount

### Services and Activities

Perkins funding increases positive outcomes for high school graduates by helping them to improve academic performance, increase technical skill achievement, promote the integration of vocational/academic instruction and funds a number of other related services to achieve program goals. Required uses of funding include: (1) academic/vocational integration, (2) the teaching of all aspects of the industry, (3) the expansion and improvement of vocational education, professional development for teachers, administrators, and counselors, (4) addressing the needs of special populations, (5) modernizing/expanding vocational education, and (6) linking secondary and post-secondary programs.

### Service Goals

The goal of the Carl Perkins Federal Grant is to provide support funding to Career and Technical Education institutions so that graduates successfully enter the world of work, participate in post-secondary education, enter the military or a combination of these options.

### Objectives for FY 2007

- Increase the % of students who pass the MCAS in the 10th grade by 6% per year.
- Increase the % of students earning a Putnam H.S. diploma by at least 6% for FY 07.
- Increase the # of vocational certificates and licenses by technical area that students can earn before they graduate.
- Increase positive placements so that all technical areas earn at least a 70% placement rate.
- Continue to enroll at least 9.43% of students into programs nontraditional for their gender and graduate at least 8.1% of nontraditionally enrolled students.

### Output and Performance

Measure	2005	2006	2007
% of students who passed MCAS during 10 <sup>th</sup> grade	35.6%	42%	48%
% of students earning a High School diploma who have been enrolled in voc. education for 2 yrs.	70.73%	73%	76%
# of vocational certificates & licenses school-wide that students can earn	10	14	20
# of technical areas achieving at least 70% positive placement	12	12	12
% nontraditional enrollment	11%	11%	11%
% nontraditional graduation	10%	10%	10%

### Proposed Program Changes

For FY 07, a new focus will be placed on the following initiatives: improved performance for special populations regarding core indicators, refocused efforts in “all aspects of the industry,” improved secondary/post-secondary linkages, and the implementation of a system of career planning for each student.

## Budget

### Perkins Occ. Ed-Vocational Skills (2550) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 14,733	\$ 41,667	\$ 41,667
Other Payroll	45,102	21,863	21,863
Fringe Benefits	3,747	9,253	9,253
Purchase of Services	34,300	47,725	47,725
Materials and Supplies	317,659	338,606	338,606
Intergovernmental	-	-	-
Other	29,784	35,390	35,390
Capital Outlay	226,715	183,535	183,535
<b>Total</b>	<b>\$ 672,040</b>	<b>\$ 678,039</b>	<b>\$ 678,039</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	0.5	2.5	2.5
Other	0.3	0.3	0.3
<b>Total</b>	<b>0.7</b>	<b>2.7</b>	<b>2.7</b>

\*not finalized, estimated award amount

<b>Magnet Assistance Program (2553)</b>	<b>\$2,798,839</b>
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### Services and Activities

The MSAP is a highly competitive three-year grant, aimed at reducing minority group isolation through the implementation of aligned, unique thematic academic programs. By school, these themes include Expeditionary Learning (Beal and Duggan); Visual and Performing Arts (Johnson); Math Discovery and Communications (Liberty); and Museum Approach (Brookings). The program places a heavy emphasis on professional development of teachers leading to alignment of core content offerings to state frameworks as well as alignment of thematic units to the core curriculum.

The idea is that the curriculum is driven, where appropriate, through the thematic lens to make content acquisition more engaging and accessible for students. Increased parent involvement is another key objective. This program is consistent with City efforts to stabilize the tax base through attraction of middle class families (of all ethnic groups) to the city's public schools, and to improve performance at underperforming schools. Challenges include transformation of deeply embedded school cultures (in some cases neglected facilities) to expect higher levels of performance by all constituent groups, and to transform both the realities and perceptions of reality so critical to attracting families to these schools.

### Service Goals

The key goals of the Magnet Schools Assistance Program (MSAP) are to reduce minority group (by statute "non-white") isolation in student enrollment at Duggan Middle, Brookings K-8, and Liberty and Johnson Elementary, while increasing students selecting Beal Elementary as a "School Choice" option from Schools In Need of Improvement; and to increase academic performance through alignment of unique thematic offerings to district-driven school improvement initiatives.

### Objectives for FY 2007

- Reduce minority group isolation at Brookings, Johnson, Duggan, Liberty; increase in enrollment of minority students from SINI schools at Beal.
- Develop and design innovative educational methods and practices that promote diversity and increase choices in public elementary and secondary schools.
- Improve capacity of SPS to continue operating magnet schools at a high performance level after federal funding is terminated.

### Output and Performance

Measure	2005	2006	2007
Reduced minority group % at Duggan	91% (89% 6 <sup>th</sup> )*	89%	84%
Reduced minority group % at Liberty	84% (81% K)*	82%	81%
Reduced minority group % at Brookings	91% (85% K)*	88%	85%
Reduced minority group % at Johnson	97% (93% K)*	95%	94%
Increased minority % at Beal	70% (64% K)*	70%	72%

\*-First figure is school-wide percentage. Second reflects entry grade percentage, showing improving trends at all schools except Beal (which had more whites in redrawn boundary)

### Proposed Program Changes

None.

## Budget

### Magnet Grant (2553) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 840,605	\$ 840,605	\$ 840,605
Other Payroll	-	-	-
Fringe Benefits	241,199	241,199	241,199
Purchase of Services	1,035,952	970,563	970,563
Materials and Supplies	477,354	629,777	603,715
Intergovernmental	-	-	-
Other	137,538	142,757	142,757
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 2,732,648</b>	<b>\$ 2,824,901</b>	<b>\$ 2,798,839</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	1.0	1.0	1.0
Counselors	-	-	-
Teachers	11.0	14.0	14.0
Paraprofessionals	-	-	-
Other	3.0	3.0	3.0
<b>Total</b>	<b>15.0</b>	<b>18.0</b>	<b>18.0</b>

\*not finalized, estimated award amount



### **Services and Activities**

The program will target teen parents who are unemployed, out of school, did not complete high school, do not have a GED, and are receiving TAFDC benefits. To develop and implement a family literacy program that integrates early childhood education, adult literacy and basic education, parenting education, home visits, career exploration, employment skills, support services and joint literacy skills with activities for parents and children. In the city of Springfield one out of every three children under the age of 18 lives in poverty. Springfield's 33% poverty rate for infants and children is the highest in the state, and 40th highest of all U.S. cities. The program supports city-wide goals by providing both parents and children with the skills needed to succeed in life.

### **Service Goals**

The goal of the Even Start Family Literacy Grant is to provide high quality family literacy program for twenty-five families at any given time.

### **Objectives for FY 2007**

- To provide high quality affordable early care and education.
- To provide comprehensive support services that help families identify available resources to meet their specific family needs.
- To provide professional staff development to foster the professional competencies necessary to provide developmentally appropriate care for young children and to respect families' assets, needs, and culture.
- To provide a community out-reach program that establishes and maintains partnerships, collaborations, and relationships of trust with other community organizations.

### Output and Performance

Measure	2005	2006	2007
% of families enrolled in program	65%	75%	85%
% of children who will receive adequate early child care	75%	85%	90%
% of parents who receive support services and skills to help their child to achieve	70%	80%	90%
% of parents who obtain two grade levels of instruction in GED	60%	75%	87%

### Proposed Program Changes

None.

## Budget

### Even Start Family Literacy (2558) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	207,600	198,150	198,150
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 207,600</b>	<b>\$ 198,150</b>	<b>\$ 198,150</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

**Safe & Drug Free Schools & Communities (2560)****\$349,839****Services and Activities**

The Safe and Drug Free Schools and community program prevents violence in and around schools, prevents the illegal use of alcohol and other drugs by young people, and fosters a safe and drug free learning environment that supports academic achievement.

**Service Goals**

The goal of the Safe and Drug free Schools and communities grant is to provide a secure environment where teachers can teach and student can learn free from the dangers and distractions of violence, drug use and lack of discipline, in order that all children achieve to their full potential.

**Objectives for FY 2007**

- Decrease the incidences of school violence (bullying, fights, assaults, etc.) that lead to administrative intervention and hinder the learning and well being for all students.
- Offer high quality violence prevention and drug awareness professional development in a safe and drug free school environment.
- Provide professional development to staff regarding developing a school climate that ensures appropriate teaching and learning.

**Output and Performance**

Measure	2005	2006	2007
# of Staff participating in Anti-Violence and Drug-Awareness PD	56	65	80
# of elementary staff participating in responsive classroom PD	250	300	375
# of Elementary School students receiving responsive Classroom instruction	6,250	7,500	9,375
# of Middle school students receiving instruction on the Life Skills Violence Prevention	6,212	6,093	6,000

## Proposed Program Changes

During the 06-07 school year the proposed change will happen at the Middle school level. The SPS plans to implement the Michigan Model Curriculum, a research-based curriculum, and not implement the Life Skills prevention Curriculum. SPS has been implementing the Life Skills Violence prevention Curriculum for the past 7 school years and this program no longer meets SPS's needs so SPS is planning on changing to the Michigan Model curriculum. SPS presently implements the Michigan Model at the elementary and high school level so adding the Michigan Model to SPS's Middle School will give consistency to our approach and help us to better address our needs.

## Budget

### Safe and Drug-Free Schools and Communities (2560) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	141,412	130,500	130,500
Fringe Benefits	-	-	-
Purchase of Services	159,531	175,969	175,969
Materials and Supplies	29,521	38,370	38,370
Intergovernmental	-	-	-
Other	1,000	5,000	5,000
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 331,464</b>	<b>\$ 349,839</b>	<b>\$ 349,839</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

### **Services and Activities**

Authorized as part of the No Child Left Behind Act, the Reading First Program focuses on what works and supports the implementation of proven methods for early reading instruction. This program is designed to select and provide professional development for teachers using scientifically based reading instruction and to ensure accountability through ongoing, valid and reliable screening, diagnostic and classroom-based assessment. The schools involved work with an implementation facilitator from the state to ensure program implementation. The principals work with the district contact person to purchase appropriate materials and provide reading interventions for students who are not making expected gains. There is a school-based reading coordinator funded by the grant.

### **Service Goals**

The goal of Reading First is to provide funding to implement scientifically based reading instruction for students in grades K through 3 in order to ensure that every child reads at grade level or above by the end of grade 3.

### **Objectives for FY 2007**

- Increase the % of students meeting the DIBELS (Dynamic Indicators of Basic Early Literacy Skills) benchmarks.
- Increase the number of teachers aware and implementing scientifically based researched reading programs.
- Have continuous professional development based on the five components of reading as described in the National Reading Panel report.

### **Output and Performance**

<b>Measure</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Scientifically based programs: % of students in classrooms meeting benchmark	48%	50%	52%
# of schools using Reading First scientifically based programs	4	5	6
% of teachers implementing strategies for ELL students	N/A	25%	85%
% of students receiving related services	63%	71%	80%

## Proposed Program Changes

This year the DOE professional development focused on fluency, comprehension and instructional strategies for ELL students. The PD in ELL and comprehension will continue during then 2006 and SPS will also concentrate on designing plans to sustain the work of Reading First when the funds end in 2008.

## Budget

### Reading First (2565) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 319,890	\$ 371,318	\$ 371,318
Other Payroll	170,766	272,812	272,812
Fringe Benefits	116,588	77,257	77,257
Purchase of Services	27,750	94,400	94,400
Materials and Supplies	369,491	181,412	181,412
Intergovernmental	-	-	-
Other	32,600	52,000	52,000
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 1,037,085</b>	<b>\$ 1,049,199</b>	<b>\$ 1,049,199</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	8.0	8.0	8.0
Paraprofessionals	-	-	-
Other	1.5	1.0	1.0
<b>Total</b>	<b>9.5</b>	<b>9.0</b>	<b>9.0</b>

\*not finalized, estimated award amount

### **Services and Activities**

The Foreign Language Program uses technology-driven assessment data to make informed decisions about how to enhance student learning. The project included three principal components: (1) a job-embedded professional development component, (2) a curriculum development and an online reading and writing assessment component that will align existing and recently developed curriculum and assessment materials to state and district foreign language standards. And (3) a dissemination component to demonstrate the new and innovative approaches that can be duplicated in other educational districts.

### **Service Goals**

The goal of the Foreign Language Program is to provide an articulated and sequential program as outlined in the Massachusetts Foreign Language Curriculum Frameworks where all learners can achieve success in learning and developing a foreign language.

### **Objectives for FY 2007**

- At the end of each project year, it is expected that at least 80% of participating students will score a 2 or better on a 5-point, holistic rating multiple skills assessment on the district-wide online reading and writing assessment using a modified ACTFL scale.
- Teachers will increase the use of technology to support their foreign language instruction.
- The number of students taking Chinese will increase by at least 10%.
- Teachers will review existing curricula, align curricula to standards, develop curriculum units and assessment.
- At least 80% of Foreign Language teachers will participate in professional development opportunities in and outside of the district.
- The number of Heritage Speakers and Special Education students in Foreign Language courses failures will decrease by at least 10%.



### Output and Performance

Measure	2005	2006	2007
Student language proficiency	48%	60%	80%
Use of technology in foreign language classes	65%	75%	85%
# of students enrolled in Chinese	696	800	1,000
Review and adaptation of curriculum	100	100	100
#of teachers in PD	85	90	95
# of successful Heritage Speaker and Special Education students in Foreign Language courses	70/62	75/75	80/80

### Proposed Program Changes

None.

## Budget

### Foreign Language Assistance Grant (2569) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 87,000	\$ 88,425	\$ 89,886
Other Payroll	8,000	7,000	5,500
Fringe Benefits	19,380	19,536	19,698
Purchase of Services	11,500	11,500	11,500
Materials and Supplies	41,720	41,139	41,216
Intergovernmental	-	-	-
Other	7,400	7,400	7,200
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	1.6	1.6	1.6
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>

\*not finalized, estimated award amount

### **Services and Activities**

Highlights include the creation of an experimental evaluation project design with a control group of thirty-three teachers, a successful nine-day summer institute, and the hiring of two classroom coaches. We have completed the following items from our work plan during the first year:

- Established an Advisory Council. During the organizational phase of the project, the Director consulted on a regular basis with Council members individually.
- Recruited and selected 92 project participants. One hundred and two teachers applied for the project.
- Hired one elementary and one secondary coach for Group B participants.
- Collaborated with the Donahue Institute to set up project evaluation. The Director of Social Studies will work with teachers throughout the district in the 2006-07 academic year to determine any necessary realignment of curriculum with state frameworks. Project participants will use the assessment as a pre-test for their students in the fall of 2006.
- Developed and Delivered two-week summer institute. The topic for the summer institute, entitled Debating the Constitution, focused on the establishment of the new government.

### **Service Goals**

The goal of the Teachers as Historians Grant is to provide fifty additional teachers with deep content knowledge about significant moments in American History through two more summer content institutes and ten academic seminars in American History. Also, the goal is to support classroom instructional practices through the use of history content coaches, while scientifically measuring the program's impact on student and teacher outcomes.

### **Objectives for FY 2007**

- Set instructional goals using district assessment data and district-wide curricular guidelines.
- Select instructional activities to support these goals.
- Continuously assess the effectiveness of pedagogical practice with content objectives etc.

### Output and Performance

Measure	2005	2006	2007
*Set up treatment groups (A/B/C)	20/20/28	18/20/28	18/20/28
**Coaches(CPDT)	2	2	2
*Institutes (Summer)	40	40	38
% of students receiving related services	63%	71%	80%

\*Content measured through Teachers' assessment. Students' measured by district assessment.

\*\*Measuring if students of teachers being coached are doing better in district assessment.

### Proposed Program Changes

The Project Director redirect funding from hand-held computers toward the training of classroom coaches and the purchase of laptop computers for the coaches.

## Budget

### Teachers As Historians (2571) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 5,522	\$ 146,375	\$ 146,375
Other Payroll	70,470	114,187	114,187
Fringe Benefits	-	27,096	27,096
Purchase of Services	101,120	101,120	101,120
Materials and Supplies	19,150	3,750	3,750
Intergovernmental	-	-	-
Other	4,500	4,500	4,500
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 200,762</b>	<b>\$ 397,028</b>	<b>\$ 397,028</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	3.0	3.0
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>3.0</b>	<b>3.0</b>

\*not finalized, estimated award amount

<b>Support for Underperforming Schools (2574)</b>	<b>\$370,779</b>
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### **Services and Activities**

The Support for Underperforming Schools program provides resources for writing the SIP and provides embedded professional development, materials, and supplies for monitoring the implementation of the SIP.

### **Service Goals**

The goal of this grant is to ensure that all schools declared Underperforming by the Department of Education have an appropriately approved School Improvement Plan (SIP) on file and successfully implement that plan to improve student achievement while remaining in alignment with the district's Culture of Achievement and the No Child Left Behind Legislation and for all the below-named schools to improve student performance on MCAS in ELA and Math.

### **Objectives for FY 2007**

- All 9 schools have a Springfield Public Schools district approved SIP on file.
- All 9 schools have received professional development on SIP Writing
- All 9 schools have Instructional Leadership Teams who meet with the School Improvement Officers (3) to monitor the implementation of the SIP.
- All 9 schools have academic gains reflected in their MCAS Composite Performance Index.

## Output and Performance

Measure	2005	2006	2007
All schools w/SIPs on file w/ rubric scores of	2.0/3.0 scale	2.5/3.0 scale	2.6/3.0 scale
Schools include SIP/PIM training as PD for staff	38/45	42/45	45/45
Underperforming Schools w/ILT who meet with SIO	2X per month	3X per month	4X per month

CPI (out of 100 possible points) increase

	ELA	MATH	ELA	MATH	ELA	MATH
Homer	61.0	47	63.9	51.5	70	59.7
Washington	62.4	40.6	67.8	53.6	74	62
White	59.2	41.3	67.1	59.3	72.6	66.3
Kiley	65.7	37.7	66.8	46.6	72.4	55.5
Duggan	46.8	27.2	56.8	68.7	83	72.6
Gerena	68.4	68.6	69.3	69.3	74.5	74.5
Liberty	61.0	49.4	70.8	59.3	76	66.7
Brightwood	52.5	38.8	63	50.6	69.2	58.8
SAFE	49.4	37	53.3	41.9	61.1	51.6

## Proposed Program Changes

None.

## Budget

### School Department (2574) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ 236,375	\$ 236,375
Other Payroll	101,698	85,957	85,957
Fringe Benefits	-	-	-
Purchase of Services	15,275	14,298	14,298
Materials and Supplies	25,182	30,215	30,215
Intergovernmental	-	-	-
Other	2,000	3,934	3,934
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 144,155</b>	<b>\$ 370,779</b>	<b>\$ 370,779</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	3.0	3.0
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>3.0</b>	<b>3.0</b>

\*not finalized, estimated award amount



### **Services and Activities**

The Roger L. Putnam Vocational/Technical High School has completed its final year of the Massachusetts Secondary School Reading Implementation Grant. During this final grant cycle, Putnam has been able to make positive progress in a school wide approach to improved reading across the curriculum. Putnam hired Susan Stibel and Associates to guide the work towards transforming its school wide reading intervention offerings, and training staff, vocational and academic, in classroom reading instruction. Since March 2005, the consultants have observed Putnam's reading and English Language Arts (ELA) classes, have met with both academic and vocational teachers, have conducted demonstration lessons with Putnam students, conducted a student focus group, planned lessons with Putnam teachers, and began a series of workshops for both ELA and vocational teachers. Evaluation and recommendations are the next stage of this process.

In addition, Putnam requested and received a special waiver from Superintendent Joseph Burke to replace the regular professional development with its own workshops. Over the past year, Putnam has seen a slight improvement in its MCAS scores in ELA, but it is still a school in need of improvement. Putnam may be declared "Chronically Underperforming" by the state once results of the second half of this third AYP cycle are reported in the fall of 2006. Based upon its MCAS data, Putnam is determined to further improve the reading and writing of its students specifically in the areas of reading comprehension and vocabulary.

### **Service Goals**

The goal of the Secondary School Reading Implementation grant is to create a school wide literacy program for Putnam, with special attention to improving the reading skills of struggling readers.

### **Objectives for FY 2007**

Continue the transformation of our regular English Language Arts classes into READERS/WRITERS STUDIO classes.

### Output and Performance

Measure	2005	2006	2007
MCAS ELA scores	50.1 % passing	55% passing	60% passing
DFA ELA scores gr. 9 2 <sup>nd</sup> qtr.	18% passing	25% passing	30% passing
Scholastic Reading Inventory Scores	50% improvement*	65%	80%

\*An increase of 100 points in the Lexile score is considered adequate improvement.

### Proposed Program Changes

Putnam will be a participant in the federally funded Striving Readers Grant. In that initiative, Putnam will be required to adopt the SIM Reading Program, from the University of Kansas, and to expand its READ 180 Program. The READ 180 Enterprise Edition represents a new version of the current READ 180 Program at Putnam.

## Budget

### SPED - Middle School Reading (2579) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	3,150	3,733	3,733
Fringe Benefits	-	-	-
Purchase of Services	10,300	13,240	13,240
Materials and Supplies	5,550	11,598	11,598
Intergovernmental	-	-	-
Other	1,000	1,429	1,429
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

## Exploring the Options for Children with Autism (2585)

\$25,000

### Services and Activities

The ETO grant funds an Autism Specialist for the Springfield Public Schools. This is a person who serves as a resource for teachers, parents and administrators and provides classroom support, building trainings and future planning for success. The incidence of children ages 3-21 diagnosed with autistic spectrum disorder has increased by more than 800% nationally with an estimated per pupil expenditure for children with autism spectrum disorders of \$18,000, up from \$12,000 per pupil for the typical special education student.

### Service Goals

The goal of the Exploring Options for Children with Autism (ETO) is to provide progressive education and treatment for students with Autistic Spectrum Disorder in the Springfield Public Schools in order to improve learning.

### Objectives for FY 2007

- Reduce the costs for out-of-district educational placements for children with autistic spectrum disorders (ASD).
- Increase the array of educational programs and supports for children with autistic spectrum disorders (ASD) within the district.
- Increase the number of trainings offered to teachers and staff as well as parents of children with autistic spectrum disorders (ASD).

### Output and Performance

Measure	2005	2006	2007
# of Children with ASD enrolled in District	215	250	275
# of children with ASD moved to out-of-district programs	5	4	4
# of trainings offered to parents	1	3	4

## Proposed Program Changes

The ETO grant has been reduced over a three year period from \$75,000 (FY 2004, 2005) to \$50,000 (FY 2006) to an estimated \$25,000 for FY 2007. We anticipate seeking funding from the district to continue the salary of the autism specialist.

## Budget

### SPED Autism Grant (2585) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 14,149	\$ 45,000	\$ 22,000
Other Payroll	28,251	-	-
Fringe Benefits	8,000	5,000	3,000
Purchase of Services	14,000	-	-
Materials and Supplies	9,500	-	-
Intergovernmental	-	-	-
Other	1,100	-	-
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 75,000</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	0.3	0.8	0.4
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>0.3</b>	<b>0.8</b>	<b>0.4</b>

\*not finalized, estimated award amount

### **Services and Activities**

The MMSP Grant is a partnership among the Springfield Public Schools, the Holyoke Public Schools and the Five Colleges, Inc. The Five Colleges, Inc serves as the coordinator of this program linking the resources of Mount Holyoke College, Amherst College, Hampshire College, Smith College and the University of Massachusetts. With the resources of this grant two science content courses per year were offered during the first two years of the grant.

During 2006, the last year of this grant, three content courses will be offered: Technology/Engineering, Integrated Science, and Math in the Science Curriculum. Teachers have the opportunity to gain college credit for a fee from the University of Massachusetts School of Continuing Education. Each summer content course involves 45 hour on course work on a hosting college campus. This is followed by 20 hours of follow-up classroom support throughout the next academic year, who is supported by a half time science specialist teacher funded through this grant. In addition, the expectations are that that there will be an increase in the numbers of science teachers that are licensed in the area that they teach, and that more science teachers in the district will be considered “highly qualified.”

### **Service Goals**

The goal of the MMSP Grant is to provide professional development opportunities in the four major strands of the MA Science and Technology/Engineering Framework for the science teachers in the Springfield and Holyoke Public Schools in order to increase student science achievement as measured by the MA MCAS science assessments in grade 8.

### **Objectives for FY 2007**

- Provide two science content courses per year for the three years of the MMSP Grant.
- Serve 60 teachers per summer with a science course offering that supports the MA Science and Technology/Engineering Framework.
- Increase student achievement on the grade 8 MCAS science assessment.
- Increase the number of teachers that are science licensed and highly qualified in the district.

### Output and Performance

Measure	2005	2006	2007
# of summer content courses	2	3	*0
# of teachers enrolled in the content courses	68	90	*0
% increase in student achievement on the grade 8 MCAS assessment	0%	10%	*0

\*FY07 funding is to provide a .5 Resource Science teacher and to pay for professional development

### Proposed Program Changes

Funding for this grant was increased for the summer of 2006 in order to provide a third content course in Mathematics related to the Science Standards. This additional course was developed in response to teacher needs and identified gaps in student achievement.

## Budget

### MA Math and Science Partnership Grant (2588) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 15,855	\$ 24,147	\$ 29,060
Other Payroll	46,482	48,870	39,187
Fringe Benefits	4,500	4,500	-
Purchase of Services	71,870	78,820	-
Materials and Supplies	11,000	16,000	-
Intergovernmental	-	-	-
Other	2,000	1,000	-
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 151,707</b>	<b>\$ 173,337</b>	<b>\$ 68,247</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	0.5	0.5	0.5
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

\*not finalized, estimated award amount



<b>Title II Enhancing Education Through Technology (2590)</b>	<b>\$157,692</b>
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### **Services and Activities**

The Title IID program exists to provide the resources necessary to meet the Culture of Achievement goals, and to consistently implement federal, state, and local instructional technology standards. Funding includes:

- A webmaster to create and maintain a website which provides both informational and instructional resources to administration, staff, students, parents, and the local and global communities.
- The procurement of mobile wireless carts and other types of technology (probes, graphing calculators, handheld computers, etc) to provide equipment for staff and students to utilize Internet and stand-alone applications to support high student achievement.
- Formal and informal technology professional development to enable staff and students to effectively and efficiently perform their daily tasks.

The main challenge faced by this program is that the level of funding is not enough to meet all the needs of the entire Springfield Public Schools district. Good things can be accomplished, but there is not sufficient funding to replicate them across the entire district. Another big challenge is the difficulty of scheduling professional development/training for educational personnel during a time that does not interfere with their normal work duties. In order to increase funding, the Technology Department avails itself of all possible grants. All technology programs are in full alignment and support of the Springfield Public Schools Culture of Achievement.

### **Service Goals**

The goal of the Title II, Part D: Enhancing Education through Technology grant is to provide technology resources, formal professional development, and embedded technology professional development for district instructional staff in order to support the goals of the Culture of Achievement.

### Objectives for FY 2007

- Increase the number of schools, classrooms, and departments with informational web pages.
- Increase the number of mobile wireless carts available to staff and students.
- Provide formal professional development for teachers regarding how to use the mobile wireless carts provided to their schools.

### Output and Performance

Measure	2005	2006	2007
# of schools/depts with WebPages	40	50	60
# of mobile wireless carts in the district	71	75	77
Cumulative % of teachers who have participated in formal technology PD regarding how to use the mobile wireless carts provided	65%	70%	75%

### Proposed Program Changes

The proposed budget reflects a 45% reduction, as indicated by the Massachusetts Dept of Education.

## Budget

### Title IID (2590) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 65,091	\$ 140,681	\$ 39,000
Other Payroll	110,592	21,897	36,992
Fringe Benefits	12,153	30,375	8,871
Purchase of Services	5,500	7,258	3,992
Materials and Supplies	190,917	85,881	67,975
Intergovernmental	-	-	-
Other	105	620	862
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 384,358</b>	<b>\$ 286,712</b>	<b>\$ 157,692</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	1.0	2.0	-
Paraprofessionals	-	-	-
Other	1.0	1.0	1.0
<b>Total</b>	<b>2.0</b>	<b>3.0</b>	<b>1.0</b>

\*not finalized, estimated award amount

### **Services and Activities**

The 21st CCLC Program is designed to provide services to children and youth in Springfield who are most in need as evidenced by their academic performance, behavior, need for services (ISP), referral from other social service agencies (DSS, DYS, Key Program) or from family-referral sources. All programs and activities were developed to appeal to interests of elementary and middle school students and are complementary to and support academic coursework offered during the school day.

### **Service Goals**

The goal of the 21st Century Community Learning Center grant is to implement enhanced and improved after school, evening, weekend and summer 21st CCLC programs in seven middle schools, (Brookings, Chestnut Accelerated, Duggan , Forest Park, Kennedy, Kiley and Van Sickle) and three elementary schools (Bowles, Liberty and Pottenger) in order to demonstrate concrete and measurable outcomes in participating students and develop and organize more effective methods of communication, coordination and linkages between 21st CCLC programs and regular school instructional programs/staff, with parents and the community-at-large.

### **Objectives for FY 2007**

- Organize high interest academic, social and recreational activities for students at risk of academic failure, suspension, truancy and dropout.
- Improve coordination, communication and linkages between regular school day and after school staff.
- Broaden and diversify program information dissemination efforts to building knowledge of and support for after school programs.

### Output and Performance

Measure	2005	2006	2007
# of programming hours provided during school year	2,925	5,472	5,472
# of events	30	33	33
# of participants served	2,766	3,043	3,347

### Proposed Program Changes

None.

## Budget

### 21st Century (2591) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 6,000	\$ 10,000	\$ 10,000
Other Payroll	134,156	306,875	306,875
Fringe Benefits	660	1,100	1,100
Purchase of Services	504,794	701,665	701,665
Materials and Supplies	28,490	40,188	40,188
Intergovernmental	-	-	-
Other	125,900	245,172	245,172
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 800,000</b>	<b>\$ 1,305,000</b>	<b>\$ 1,305,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	0.2	0.2	0.2
<b>Total</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

\*not finalized, estimated award amount

<b>Extended School Year Program (2701)</b>	<b>\$1,040,000</b>
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### **Services and Activities**

With this expanded learning time initiative, the schools are looking to achieve academic success

by educating the whole child – intellectually, emotionally, and physically. Through a number of enrichment activities all students will have new and creative opportunities to achieve success in many different areas. Community based partners will enhance the enrichment program with a common goal of individual excellence for each student. Students, staff, parents, and community will be provided with the opportunity to work toward assisting and guiding students in achieving their goals. This extended time initiative also provides increased learning time in the core subjects. It will allow for additional opportunities for MCAS tutoring, homework help, enrichment, and intervention. The extended learning time schedule will allow for increased teacher collaboration through common planning time, grade level meetings, and professional development. Faculty will also be provided enrichment opportunities to collaborate and increase their instructional skills and knowledge in order to provide the learning experiences.

### **Service Goals**

The goal of the Expanded Learning Time grant is to provide additional time for teaching and learning, teacher collaboration, professional development, and parent and community/business involvement. Students' learning time will increase by 30%. These additional learning time activities will be based on the School Improvement Plans and District and Massachusetts State Frameworks.

Objectives for FY 2007

Through this initiative, we will seek improvement in the following areas:

- Attendance
- CARES (Cooperation, Assertion, Responsibility, Empathy, Self Control)
- Developmental Reading Assessment levels
- City-Wide Assessments and District Formative Assessments (DFA)
- 3rd, 4th, and 5th grade MCAS scores

### **Output and Performance**

<b>Measure</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
% of students with an attendance rate over 95%	N/A	N/A	85
% of student passing the DFA by the year's end	N/A	N/A	85
% of students passing the MCAS	N/A	N/A	85

### **Proposed Program Changes**

There will be a new program in the 2006-2007 school year.



## Budget

### Early Implementation/Extended Day (2701) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ 430,830
Other Payroll	-	23,350	293,853
Fringe Benefits	-	-	-
Purchase of Services	-	1,440	271,747
Materials and Supplies	-	-	32,070
Intergovernmental	-	-	-
Other	-	210	11,500
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 1,040,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	15.2
Paraprofessionals	-	-	1.2
Other	-	-	1.6
<b>Total</b>	<b>-</b>	<b>-</b>	<b>18.0</b>

\*not finalized, estimated award amount

**Sheltered English Immersion (2703)****\$14,000****Services and Activities**

The Sheltered English Immersion Grant will be used to provide DOE required professional development, extended services, and supplementary materials for resource teachers to support Limited English Proficient (LEP) students, and teachers, in Springfield's English Language Learning Program (ELL), as well as LEP students, and their teachers, in the mainstream receiving English for Speakers of Other Languages (ESOL). Resource teachers will also offer professional development on the use of the aligned ELPBO modules.

**Service Goals**

The goal of the Sheltered English Immersion Grant is to improve Academic Achievement of all English Language Learners.

**Objectives for FY 2007**

- Four Resource teachers will be trained by DOE's Office of Language Acquisition and Academic Achievement on Category 4: Teaching Reading and Writing in Secondary Sheltered Content Classrooms
- Two Resource teachers will be trained by DOE's Office of Language Acquisition and Academic Achievement on Category 2: Enriching Content Classes for Secondary ESOL Students
- Two Resource teachers will be trained by DOE's Office of Language Acquisition and Academic Achievement on Category 2: Enhancing English Language Learning in Elementary Classrooms

**Output and Performance**

Measure	2005	2006	2007
Training of teachers on Category: 1	60	85	150
Training of teachers on Category: 2 Elementary	50	75	150
Training of teachers on Category: 2 Secondary	N/A	N/A	60
Training of teachers on Category: 3	60	85	150
Training of teachers on Category: 4	N/A	N/A	60

## Proposed Program Changes

None.

## Budget

### SEI Implementation (2703) Expenses:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	12,528	12,528
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	-	443	443
Intergovernmental	-	-	-
Other	-	1,029	1,029
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

### **Services and Activities**

The summer program held at the Boys and Girls Club will help homeless children and youth to have the opportunities to continue to succeed in school. The program will be addressing the following Title V priorities: Supplemental instruction that will help homeless children and youth reach the same challenging State content and student performance standards to which all children are held. The goal is to help the child to develop a love for reading and writing and to instill confidence. The better the child writes, the better the child will read. Students will also be able to do reading related projects on the computer. They will also participate in recreational activities such as; swimming, sports, arts and crafts, field trips and family days. The students will be under the supervision and educational instruction by the district Homeless Liaison, two certified teachers and two paraprofessionals.

### **Service Goals**

The goal of the McKinney-Vento Homeless Education Assistance Act is to ensure that each homeless child or youth has equal access to the same free, appropriate public education, including a public preschool education, as provided to the other children or youth.

### **Objectives for FY 2007**

- A summer program for the homeless child/youth, and services and assistant to attract, engage, and retain the students, including unaccompanied youth, in the program.
- A coordinator (or liaison) will put the project together, by hiring teachers, paraprofessionals, transportation coordination, recruitment of homeless students, and obtaining materials and supplies. The coordinator (liaison) will provide necessary support to teachers/paraprofessionals throughout the duration of the project.
- Evaluation: In order to measure the success of the project's goals and objectives, the following methods will be used: daily attendance; pre/post reading and pre/post writing assessment test; number of books read; and writing samples in journals with rubrics.

### Output and Performance

Measure	2005	2006	2007
Attendance/Academic	20	30	40
% of program reviews conducted	25%	35%	50%
# of evaluations conducted	30%	40%	50%

### Proposed Program Changes

None.

## Budget

### Summer Targeted Assistance (2704) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	6,067	6,067
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	-	1,863	1,863
Intergovernmental	-	-	-
Other	-	4,300	4,300
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 12,230</b>	<b>\$ 12,230</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

**Massachusetts Early Literacy Intervention (2705)****\$74,980****Services and Activities**

The Reading Recovery® program trains teachers in an early intervention service model for 1st

Grade children having extreme difficulty learning to read and write. Teachers are trained by a Springfield Reading Recovery Teacher leader in a yearlong program and receive 8 credits from Lesley University, Cambridge, MA. This grant, funded by the Commonwealth of Massachusetts State Legislature in collaboration with the MA DOE, provides funding for the training of new teachers and continuous education for teachers previously trained in Reading Recovery. An important aspect of this program is the support of teacher leader who provides on-going diagnostic visits, consultation and PD sessions. At-risk grade 1 students profit from this intensive intervention.

**Service Goals**

The goal of the Massachusetts Early Literacy Intervention grant is to identify at-risk Grade 1 students and to provide an intensive, short term, daily one-to-one tutorial preventative intervention in reading and writing by specialized teachers with the goal of bringing these students to the average performance band in their grade one classrooms, thereby reducing the number of students retained and/or referred for Special Education.

**Objectives for FY 2007**

- Service grade 1 student's with an intensive early intervention.
- Increase the number of schools that provide this intervention.
- Increase the number of trained teachers and support them with continuing education.

**Output and Performance**

Measure	2005	2006	2007
# of Grade 1 Springfield Students tutored	102	132	132
% of RR Students Successfully Completing Lessons	44%	45%	N/A
# of RR Schools	14	14	19
# of Trained RR Teachers	18	18	21

## Proposed Program Changes

Although SPS Reading Recovery Program did not have a training class during the 2005-2006 school year, we will be contacting principals in the district to see if they plan to train a teacher to deliver a one-to-one tutorial in reading and writing to Grade 1 students. The SPS Reading Recovery Teacher leader will continue to provide continuing education to trained teachers within our district and two neighboring districts.

## Budget

### Massachusetts Early Intervention Literacy Program (2705) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 26,400	\$ 29,023	\$ 29,023
Other Payroll	40,600	17,477	17,477
Fringe Benefits	-	-	-
Purchase of Services	43,120	3,620	3,620
Materials and Supplies	17,834	11,300	11,300
Intergovernmental	-	-	-
Other	9,600	13,560	13,560
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 137,554</b>	<b>\$ 74,980</b>	<b>\$ 74,980</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	0.5	0.5	0.5
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

\*not finalized, estimated award amount



### Services and Activities

The John Silber/Baystate Readers Grant supports the implementation of proven methods for early reading instruction. This program is designed to select and provide professional development for teachers using scientifically based reading instruction and to ensure accountability through ongoing, valid and reliable screening, diagnostic and classroom-based assessment. The schools involved work with an implementation facilitator from the state to ensure program implementation. The principals work with the district contact person to purchase appropriate materials and provide reading interventions for students who are not making expected gains. There is a school-based reading coordinator funded by the grant.

### Service Goals

The goal of the John Silber/Baystate Readers Grant is to provide funding to implement scientifically based reading instruction for the students in grades K through 3 in Brightwood and DeBerry School in order to ensure that every child reads at grade level or above by the end of grade 3.

### Objectives for FY 2007

- Increase the % of students meeting the DIBELS (Dynamic Indicators of Basic Early Literacy Skills) benchmarks.
- Increase the number of teachers aware and implementing scientifically based researched reading programs.
- Have continuous professional development based on the five components of reading as described in the National Reading Panel report.

## Output and Performance

Measure	2005	2006	2007
% of students in classrooms meeting benchmark	N/A	42%	50%
% of teachers of ELL students using John Silber scientifically-based strategies for ELL learners	N/A	25%	85%
% of teachers using John Silber scientifically based strategies for fluency	N/A	25%	85%

## Proposed Program Changes

The only proposed change in this grant for the 2006-2007 school year would be to have two coaches who each work ½ time in one of the Silber Schools, Brightwood or DeBerry. This year, we have had one person who works ½ time in both schools.

## Budget

### John Silber/Baystate Readers Grant (2707) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ 51,786	\$ 51,786
Other Payroll	34,375	64,202	64,202
Fringe Benefits	-	13,573	13,573
Purchase of Services	-	10,659	10,659
Materials and Supplies	102,432	26,700	26,700
Intergovernmental	-	-	-
Other	125	2,000	2,000
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 136,932</b>	<b>\$ 168,920</b>	<b>\$ 168,920</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	1.0	1.0
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>

\*not finalized, estimated award amount

**Support for Underperforming Schools (2709)****\$18,304****Services and Activities**

The Support for the Underperforming School (Putnam Vocational Technical High School) program provides resources (e.g., SSS staff, professional development, teacher stipends) for writing the SIP and provides professional development and materials/supplies for implementing the SIP.

**Service Goals**

The goal of the Support for Underperforming Schools grant is to have all MA DOE declared underperforming schools have an appropriate approved School Improvement Plan (SIP) on file and successfully implement that plan in order to improve student achievement in alignment with the Culture of Achievement and No Child Left Behind Legislation.

**Objectives for FY 2007**

- The school has a SPS district approved SIP on file.
- The school has received professional development on SIP Writing.
- The school has Instructional Leadership Teams who meet with the School Improvement Officers (3) to monitor the implementation of the SIP.
- The school has academic gains reflected in their MCAS Composite Performance Index.

**Output and Performance**

Measure	2005	2006	2007
SIP on file w/rubric scores	2.26/3.00	2.5/3.00	2.6/3.00
SIP/PIM training for PD for ILT	N/A	3	5
ILT meets with SIO	2X per mo.	3X per mo.	4X per mo.
CPI (out of 100 possible points) increase: Putnam	ELA 59.4 MATH 53.6	ELA 62.4 MATH 56.1	ELA 70.2 MATH 64.2

## Proposed Program Changes

None.

## Budget

### Specialists and Support to High Need Schools (2709) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	9,152	9,152
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	-	9,152	9,152
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 18,304</b>	<b>\$ 18,304</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

**Safe & Supportive Learning Environment (2711)****\$25,010****Services and Activities**

This program will attempt to address the impact of community violence on our students by targeting those students who display problematic aggression in the school environment. The three-tiered intervention strategy is designed to impact the students directly through anger management groups as well as indirectly through training to teachers and principals on creating a safe and supportive school community.

**Service Goals**

The goal of the Safe and Supportive Learning Environment is to address the impact of community violence on our students by targeting those students who display problematic aggression in the school environment. The three tiered intervention strategy is designed to impact students directly through anger management groups as well as directly through training of teachers and principals on creating a safe and supportive school community.

**Objectives for FY 2007**

- To provide technical assistance to principals in Brookings, Brunton, Bowles, DeBerry, Dryden, Glickman, and White Street School in developing school wide social emotional support programs for students displaying behaviors that interfere with learning due to suffering from traumatic effects of exposure to violence.
- To provide training and support for staff that will be providing direct services for students.

**Output and Performance**

Measure	2005	2006	2007
# of principals who will receive technical assistance for developing social emotional support programs for students	N/A	7	10
# of teachers/counselors that received training and support for addressing students who have witnessed violence	N/A	25	40
# of student that participated in anger	N/A	50	75

## Proposed Program Changes

None.

## Budget

### Safe and Supportive Learning Environment (2711) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	-	25,010	25,010
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 25,010</b>	<b>\$ 25,010</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

### Services and Activities

The Reading Recovery® program trains teachers in an early intervention service model for 1st Grade children having extreme difficulty learning to read and write. The Springfield School District is a Regional Training Site for Reading Recovery and provides Continuing Contact for Reading Recovery teachers from Springfield as well as the Hampden-Wilbraham Regional School District and the Tantasqua/Union 61 Regional School District.

When Reading Recovery teachers complete their training, they continue to receive on-going professional development under the direction of the Teacher Leader who works in partnership with Lesley University. In order to maintain a viable Reading Recovery® program, a Research and Development fee for each teacher and the Teacher Leader is paid to Lesley University.

The Massachusetts Department of Education in collaboration with the Commonwealth of Massachusetts State Legislature realizes that budget cuts have restrained the amount of funds that schools are able to spend on support staff. Therefore, a part of the salary of one Reading Recovery teacher is awarded to the District.

### Service Goals

The goal of the Early Literacy Grant is to provide a one-to-one intervention for 1st grade students who are reading and writing below the level of their class. The students are tutored by a teacher who is specially trained to deliver an individualized preventive intervention in reading and writing.

### Objectives for FY 2007

- To continue to provide Continuing Contact for trained Reading Recovery teachers in the Springfield School District and in the Hampden-Wilbraham and the Tantasqua/Union 61 Regional School Districts.
- To maintain the integrity of Reading Recovery Professional Development by continuing a partnership with Lesley University.
- To provide part of the salary for one Reading Recovery teacher in our District.



### Output and Performance

Measure	2005	2006	2007
Number of Grade 1 Springfield Students tutored	102	132	132
% of RR Students Successfully Completing Lessons	44%	45%	48%
Number of RR Schools	14	14	19
Number of Trained RR Teachers	18	18	21

### Proposed Program Changes

The first year of this grant was the 2005-06 school year. The SPS Reading Recovery Program is not proposing any changes for the next school year, and anticipates that SPS will receive the Research and Development fee for all of our trained RR teachers and our Teacher Leader. SPS also anticipates that a part of a Springfield RR teacher's salary will be awarded to the District.

## Budget

### Massachusetts Early Intervention Literacy Program II (2712) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ 12,500	\$ 12,500
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	-	15,500	15,500
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	0.3	0.3
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>0.3</b>	<b>0.3</b>

\*not finalized, estimated award amount

### **Services and Activities**

The Brown Eyes/Blue Eyes Pilot in Springfield Public Schools is designed to help School Adjustment and Guidance Counselors evaluate their work with the purpose of reconceptualizing the roles and responsibilities of school counselors in order to help all groups of students reach high academic standards to meet the state standard of performance. School Adjustment and Guidance Counselors will have a focused attention to students whom schools have been the least successful-poor students and students of color. This will be evident by concentrating on issues, strategies, and interventions that will assist in closing the achievement gap by having greater insight into performance and perception to improve student achievement.

### **Service Goals**

The goal of the Brown Eyes/Blue Eyes Pilot Project-Academic Support Services Grant is to promote student success through a focus on academic achievement, prevention, advocacy, social/emotional and career development by engaging students in culturally competent activities.

### **Objectives for FY 2007**

- Advocate for urban students at risk.
- Ensure equitable practices and resources for all urban students.
- Collect data and develop interventions in order to reform educational practices that act as barriers to student success.
- Improve the counseling program to increase the number of students that complete school academically prepared to choose from a wide range of substantial post-secondary options, including college.

### Output and Performance

Measure	2005	2006	2007
# of professional development seminars	1	4	10
% of RR Students Successfully Completing Lessons	N/A	6	12
# of schools trained in The Real Game	N/A	6	12

### Proposed Program Changes

None.

## Budget

### Summer Academic Support (2714) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	-	1,862	2,892
Materials and Supplies	-	6,034	7,364
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 7,896</b>	<b>\$ 10,256</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

### **Services and Activities**

This program provides a continuum of support for 11th and 12th grade students who have demonstrated academic risk on previous MCAS examinations. Small group instruction is used to address and identify gaps in students' acquisition of knowledge and skills in English Language Arts and Mathematics. Some schools operate the program during the day and others operate after school. Some sites offer a combination of programs. The student-to-teacher ratio ranges from 6:1 to 10:1 depending on the availability of students.

### **Service Goals**

The goal of the Academic Support Services grant is to provide a continuum of support for students who have demonstrated academic risk on previous MCAS tests and have yet to meet the proficiency level for graduation.

### **Objectives for FY 2007**

- The main objective of this program is to help students pass MCAS in both English Language Arts and Mathematics.
- Realistically, the goal is for each and every student to increase his/her score on subsequent MCAS tests.
- A secondary goal is to attempt to have a minimum of 75% of the students who sign up for the program complete it.

### **Output and Performance**

<b>Measure</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
# of students subsequently passing MCAS	88	90	92
Program Completion Rate	87%	92%	94%
Average point increase on the MCAS	3	2	3

## Proposed Program Changes

None.

## Budget

### Academic Support (2715) Expenditures:

	<b>Awarded FY 05</b>	<b>Awarded FY 06</b>	<b>Proposed* FY07</b>
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 169,383	\$ 176,586	\$ 176,586
Other Payroll	2,997	3,019	3,019
Fringe Benefits	12,000	5,798	5,798
Purchase of Services	500	1,000	1,000
Materials and Supplies	15,773	30,773	30,773
Intergovernmental	-	-	-
Other	-	1,023	1,023
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 200,653</b>	<b>\$ 218,199</b>	<b>\$ 218,199</b>

	<b>Awarded FY 05</b>	<b>Awarded FY 06</b>	<b>Proposed FY07</b>
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	0.4	0.3	0.3
Counselors	-	-	-
Teachers	3.0	3.0	3.0
Paraprofessionals	-	-	-
Other	0.5	0.8	0.8
<b>Total</b>	<b>3.8</b>	<b>4.1</b>	<b>4.1</b>

\*not finalized, estimated award amount

<b>Parent Child Home Program (2722)</b>
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<b>\$60,000</b>
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### Services and Activities

The parent child Home Program is a program targeted at families with children at risk of educational disadvantage. The main focus is to reach families who, because of isolation and poverty, may not be participating in group or centered-based literacy or school readiness programs.

### Service Goals

The goal of the parent Child Home program is to help parents discover their role as their children's first and most important teacher.

### Objectives for FY 2007

- To engage parents and to assist them to increase their positive verbal interactions with their children.
- To promote children's conceptual and their intellectual development through parent-child verbal interactions.
- To help parents to develop language and other pre-literacy skills in their children by helping parents to read and play with their children.
- To provide parents with carefully selected books and toys that will help to develop language and other pre-literacy skills.

### Output and Performance

Measure	2005	2006	2007
# of families served by this program	16	16	20
# of children served by this program	16	16	20
# of visits made to each family by the home visitor	46	46	52
# of books provided to each child	46	46	52



## Proposed Program Changes

None.

## Budget

### Parent Child Home (2722) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	40,000	60,000	60,000
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 40,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

**Quality Full-Day Kindergarten (2723)****\$1,556,600****Services and Activities**

This grant awards funds to eligible districts to enhance quality in inclusive full-day k classrooms to meet the needs of all children. The DOE requires districts to implement curriculum based on best practice and aligned to DOE frameworks; ensure continuity of curriculum; and to pursue NAEYC accreditation. The grant also encourages the use of funds for reducing class size, providing low adult-child ratios, providing PD for teachers and paraprofessionals, supplying materials to support curriculum and differentiated instruction, and providing activities to support family involvement.

**Service Goals**

The purpose of the Quality Full-Day K Grant is to enhance the educational experience of children currently in full-day kindergarten classrooms by: improving the quality of curriculum; providing continuity of curriculum across preschool, kindergarten, and grade one; and developing other programmatic components of kindergarten.

**Objectives for FY 2007**

- To improve kindergarten programs through maintaining or creating low adult to child ratios in kindergarten classrooms.
- To enhance kindergarten curriculum by providing materials needed to implement developmentally appropriate and academically challenging instruction and activities.
- To improve the quality and continuity of kindergarten curriculum by providing PD for teachers and paraprofessionals and generating informational resources for all staff.
- To pursue NAEYC accreditation for all kindergarten classrooms.

**Output and Performance**

Measure	2005	2006	2007
# of (grant funded) paraprofessionals in kindergarten classrooms	70	71	70
Grant funds spent to provide appropriate curriculum materials to K classrooms	\$130,000	\$95,000	\$100,000
# of Kindergarten classrooms that received NAEYC accreditation/ completed validation process/submitted program descriptions	6/4/2	12/0/0	12/0/3

## Proposed Program Changes

None.

## Budget

### Quality Full-Day Kindergarten (2723) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 989,928	\$ 1,042,962	\$ 1,042,962
Other Payroll	31,078	55,000	55,000
Fringe Benefits	347,164	355,168	355,168
Purchase of Services	7,000	3,000	3,000
Materials and Supplies	126,925	94,970	94,970
Intergovernmental	-	-	-
Other	4,536	5,500	5,500
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 1,506,631</b>	<b>\$ 1,556,600</b>	<b>\$ 1,556,600</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	2.0	2.0	2.0
Paraprofessionals	69.0	64.0	64.0
Other	-	-	-
<b>Total</b>	<b>71.0</b>	<b>66.0</b>	<b>66.0</b>

\*not finalized, estimated award amount

**Essential School Health Services (2725)****\$334,345****Services and Activities**

The Essential School Health Services Programs funding aims to support the school nursing infrastructure at the local level: this also includes Nonpublic, Charter and Private schools. The purpose of the program is to provide health services to all the students in the city of Springfield. The challenge is to have a full time school nurse in every school. This service would decrease student absenteeism and promote a healthier life style for the students.

**Service Goals**

The goal of the Essential School Health Services Grant is to promote a safe and healthy environment for the students of Springfield Public Schools.

**Objectives for FY 2007**

- Health care needs of the students will be met by the nursing staff
- The required mandates will be accomplished by the nursing staff
- Health offices will be adequately staffed to meet the health needs of the students.
- Student absenteeism will be decreased.
- By providing health services students will perform better in school.

**Output and Performance**

Measure	2005	2006	2007
% of school nurses participating in tobacco cessation training programs	5%	25%	6%
% of school nurses participate in student based community programs	5%	15%	10%
# of quality assurance programs completed yearly	1	5	2
% of monthly reports are submitted to DPH	90%	65%	70%
% of chronic needs students have IHCP's	60%	55%	50%
% of students without health coverage	15%	20%	25%

## Proposed Program Changes

Increase nursing coverage in the schools that have students with highly complex medical needs.

## Budget

### Enhanced School Health Expanded (2725) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 259,000	\$ 289,000	\$ 289,000
Other Payroll	5,000	5,000	5,000
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	67,345	37,345	37,345
Intergovernmental	-	-	-
Other	3,000	3,000	3,000
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 334,345</b>	<b>\$ 334,345</b>	<b>\$ 334,345</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	5.9	6.5	6.5
<b>Total</b>	<b>5.9</b>	<b>6.5</b>	<b>6.5</b>

\*not finalized, estimated award amount

### **Services and Activities**

SECEP is the Community Partnership grant funded by the Department of Education and Early Learning Services. Its purpose is to create a coalition of private and public preschools, HeadStart, and family providers for the purpose of defining local needs in order to share services, improve quality of programs and serve families with tuition subsidies. At this point, 25 out of 30 early childhood programs in the city belong to the partnership, over 450 families receive tuition subsidies, trainings and course reimbursement have been provided for preschool staff across the city and a Comprehensive Health Team offers support in the areas of motor development, health, behavior and speech and language to children and providers.

### **Service Goals**

The goal of the Springfield Early Care and Education Partnership grant is to support continued development of a comprehensive early learning system within the private and public school settings, which combines high quality care and education with related services to meet the needs of Springfield families.

### **Objectives for FY 2007**

The grant has five well-defined goals and each community is required to implement activities under each. All spending decisions are made by a council with representatives from the children's agencies in town. The five goals are: accessibility and affordability of early childhood programs for families, collaboration between early childhood and other agencies, quality initiatives for preschool programs and staff, public outreach to families who are hard to reach and comprehensive services for children and families.

### Output and Performance

Measure	2005	2006	2007
# of children with subsidies	555	600	600
# of screenings conducted	356	800	800
# of classroom lessons conducted	75	95	95
# of referrals	37	75	75
# of accredited centers	22	30	30
# of staff enrolled in college courses	18	50	50
# of centers in partnerships	26	28	28

### Proposed Program Changes

Effective July 1, 2005 the Departments of Early Learning (DOE) and Office of Child Care Services have combined to form the new Department of Early Education and Care. Given the development of this new department, there is some speculation that funding historically under this grant may be altered or redefined. More information will be available after the April 4, 2006 Board of Early Education and Care meeting. Level funding of this grant is what we should expect for FY 2007.

## Budget

### Springfield Early Care and Education Partnership (2726) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 444,092	\$ 451,592	\$ 451,592
Other Payroll	7,500	-	-
Fringe Benefits	55,244	55,244	55,244
Purchase of Services	1,693,342	1,693,342	1,693,342
Materials and Supplies	7,500	7,500	7,500
Intergovernmental	-	-	-
Other	555	555	555
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 2,208,233</b>	<b>\$ 2,208,233</b>	<b>\$ 2,208,233</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	1.0	1.0	1.0
Counselors	-	-	-
Teachers	4.8	4.8	4.8
Paraprofessionals	3.0	4.0	4.0
Other	2.1	2.1	2.1
<b>Total</b>	<b>10.9</b>	<b>11.9</b>	<b>11.9</b>

\*not finalized, estimated award amount



**SCORE Peer Mediation (2754)****\$15,000****Services and Activities**

The SCORE Peer Mediation program is established at the Chestnut Accelerated Middle School as a vehicle to use Peer Mediation to address the following disputes among students: rumors, relationship issues, violence, name calling, threats and group disputes. SCORE also provides an opportunity for students to be involved in their community.

**Service Goals**

The goal of the SCORE Peer Mediation grant is to reduce the level of violence and conflicts in the Chestnut Accelerated Middle School and to continue to increase youth development and community services opportunities for Peer Mediators.

**Objectives for FY 2007**

- To continue to provide coordinated and supervised Peer Mediation services for students at the Chestnut Accelerated Middle School.
- To provide an opportunity for students to develop their skills as Mediators while improving the school climate.

**Output and Performance**

Measure	2005	2006	2007
# of Peer Mediators participating in this program	14	15	17
# of successfully completed Peer Mediation sessions	150	160	170
# of students involved in the successful Peer Mediation sessions	360	365	370

## Proposed Program Changes

None.

## Budget

### SCORE Peer Mediation (2754) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	15,000	15,000	15,000
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

### **Services and Activities**

The Bureau of Adult Education provides the GED testing and pre-testing to Springfield area adults. The Bureau of Adult Education also provides record keeping for successful testers and distributes official transcripts in collaboration with the GED state office, Federal American Council on Education (A.C.E.), and Oklahoma Scoring Services. Testing is provided on a weekly basis and the Bureau is the custodian of the GED exams results for the Springfield area. General information is provided to the public regarding testing and the Bureau collaborates with all the area GED testing preparation agencies.

By providing an educational workforce, that will earn a better wage and contribute to the tax contributions, The Bureau of Adult Education helps support city-wide-goals. The challenges are to have testers that are prepared to successfully complete and pass the GED battery of exams.

### **Service Goals**

The goal of the GED test activity is to provide practice and actual testing in both English and Spanish for students who are ready to take the GED battery of exams as designated by the Massachusetts Department of Education GED office.

### **Objectives for FY 2007**

- To provide a safe and quality testing center, supplies and materials as required by law.
- To have qualified examiners to administer the battery of exams.
- To provide testing results in a timely manner.
- To provide maintain and provide records for future participants needs.

### **Output and Performance**

<b>Measure</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
% of students that complete pre tests	85%	86%	88%
% of students enrolled who increase two levels of English	82%	87%	89%
% of students enrolled who test for a GED	82%	87%	93%

## Proposed Program Changes

None.

## Budget

### The General Educational Diploma Testing Program (2759) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	3,300	3,650	3,650
Intergovernmental	-	-	-
Other	1,136	2,295	2,295
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 4,436</b>	<b>\$ 5,945</b>	<b>\$ 5,945</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

### Services and Activities

The A4E Program is collaboration between DeBerry Elementary School, a local visual artist, and Springfield College. The artist leads a series of after-school art workshops for twenty-four students in grades 3-5. Professional development is a vital component of the program. An associate professor of Art Education at Springfield College has conducted two 4-hour sessions on arts integration at the college.

### Service Goals

The DeBerry A4E Program is funded through a Creative Schools Grant from the MA Cultural Council. The program addresses the development of fine motor skills, eye-hand coordination, dexterity, visual thinking, problem solving and creative expression through visual art.

### Objectives for FY 2007

- Education – Providing Visual Arts instruction based on the Massachusetts Visual Arts Standards.
- Exploration – Exploring various media and modes of artistic expression
- Expression – Personal expression through art
- Empowerment – Increased communication skills and self-esteem

### Output and Performance

Measure	2005	2006	2007
# of children exploring individuality & style through grade 3 - 5	18	18	24
Programs provided: exploring color, composition & design	18	18	24
Programs provided: learning techniques & skills	18	18	24
Programs provided: Community Center Mural Project	18	18	24
Teacher PD	0	5	10

## Proposed Program Changes

None.

## Budget

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	-	-	-
Other Payroll	1,350	1,983	1,983
Fringe Benefits	-	-	-
Purchase of Services	5,000	4,300	4,300
Materials and Supplies	350	642	642
Intergovernmental		-	-
Other	300	75	75
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

### **Services and Activities**

The Academic Support Summer program provides career and academic support services at worksites throughout the city of Springfield whereby private, public, and non-profit employers participate. Boardrooms and offices serve as non-traditional classrooms and in the afternoons students are provided hands-on paid workplace experiences in meaningful positions, overseen by supervisors/managers. Both teachers and employers are responsible for the evaluation process.

### **Service Goals**

The goal of the Summer Academic Support Grant is to provide innovative approaches to enhance academic performance for students who have not yet passed the MCAS by bridging the gap between working and learning providing rigorous integrated curriculum in the areas of Math, ELA, and Career Education so that they achieve proficiency as defined by the Department of Education.

### **Objectives for FY 2007**

- To provide innovative lesson plans that help students make the connections between academics and the world of work
- To deliver curriculum and instruction that helps students to pass the MCAS
- To provide paid, meaningful workplace experiences that help students see the relationship between academic and workplace skills (transferable skills)
- To encourage and reward exemplary attendance in school and at work

### Output and Performance

Measure	2005	2006	2007
Workplace(Internship)Experiences: # of students showing progress	56%	60%	65%
# of students who pass the MCAS (Math)	38%	40%	40%
# of students who pass the MCAS (ELA)	65%	65%	65%
# of students with Competent rating on MA Work-Based Learning Plan	24%	25\5	30%
# of students with Proficient rating on MA Work-Based Learning Plan	43%	45%	50%
# of students rec'ing Perfect Attendance awards	60%	70%	75%

### Proposed Program Changes

This year we are integrating strategies in conjunction with the Community Higher Education and School Partnership (CHESP) grant, incorporating a Student Leadership program for Rising 9th grade students. The post-secondary partner is Springfield College.



## Budget

### Summer Academic Support (2768) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	-	-	-
Other Payroll	84,173	45,073	45,073
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	9,979	3,100	3,100
Intergovernmental	-	-	-
Other	-	1,827	1,827
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 94,152</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

### **Services and Activities**

The METCO program is a voluntary program intended to expand the educational opportunities and reduce racial imbalances, by permitting Springfield Public School students to attend one of the four following communities: East Longmeadow, Longmeadow, Hampden/Wilbraham and Southwick/Tolland.

### **Service Goals**

The goal of the METCO grant is to recruit, place and support students selected to participate in the METCO communities of East Longmeadow, Longmeadow, Hampden/Wilbraham and Southwick/Tolland.

### **Objectives for FY 2007**

- Recruit minority students in the inner City of Springfield, Massachusetts to attend one of the four communities: East Longmeadow, Hampden/Wilbraham, Longmeadow, Southwick/Tolland.
- Provide a Black College Tour for sophomores and juniors in the METCO Program.
- Provide enrichment and remedial opportunities for METCO students.
- Provide a year end celebration for all METCO Graduation and High School students and their families.

### **Output and Performance**

<b>Measure</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
# of students graduating from the Community who first selected them	12	11	10
# of Students who go on the Black College Tour	10	7	10
# of family members who attend a year end celebration	175	180	200
# of students receiving enrichment or remediation services	15	16	18

## Proposed Program Changes

None.

## Budget

### METCO (2780) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 16,300	\$ 15,000	\$ 15,000
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	7,400	10,250	10,250
Materials and Supplies	4,200	2,500	2,500
Intergovernmental	-	-	-
Other	100	1,250	1,250
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 28,000</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	0.1	0.1	0.1
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	0.3	0.3	0.3
<b>Total</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

\*not finalized, estimated award amount

### Services and Activities

The School and Community Foster Care Support Program provide support to children who are living in foster/adoptive/kinship care, and to children who are at risk for out of home placement. The program focuses on 5 targeted Springfield Public Elementary schools Brightwood, Boland, DeBerry, Gerena, and Zanetti, which were chosen because of their high numbers of children in the target population. The staff at each school identifies areas of need and work with Child Guidance clinical consultants to design a program that most effectively meets those unique needs.

Given the school-specific design, emphasis shifts from year to year in terms of service delivery modalities. This year, emphasis has been on classroom-based and small pull-out psycho education groups which teach social skills, conflict resolution and anger management skills. In the past three school years, there has been an increased focus on involving families in the program, and on facilitating greater communication between DSS and school department staff. A parent education program is being offered for biological and foster parents to gain parenting skills. In addition, an after school program has been designed to respond to the children's need for group clinical intervention outside the school day. Other services offered by the program may include Parent outreach, Teacher in-service training, Classroom observation; and extracurricular activity memberships.

### Service Goals

The goal of the School and Community Foster care Support Program grant is to improve student adjustment in the school and home setting providing training, support and education to school personnel and families as well as psychotherapy services to students and families. The program also strives to build connections between the different service agencies that work with these children and their families.

### Objectives for FY 2007

- Provide training and increase awareness of school personnel around specific issues facing children in the foster care system.
- Facilitate greater communication between the school department and DSS.
- Provide support services to families and children in the form of psycho education and skill groups' resource referrals and psychotherapy when appropriate.

### Output and Performance

Measure	2005	2006	2007
# of children served	200	250	150
# of classrooms served	16	14	10
# of cross-agency trainings	4	4	6
# of collaborative meetings	5	5	7

### Proposed Program Changes

None.

## Budget

### DSS Community Support (2781) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	3,758	9,507	9,507
Fringe Benefits	-	-	-
Purchase of Services	70,064	59,553	59,553
Materials and Supplies	3,250	200	200
Intergovernmental	-	-	-
Other	1,272	1,250	1,250
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 78,344</b>	<b>\$ 70,510</b>	<b>\$ 70,510</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

### Services and Activities

The Massachusetts Department of Education Summer Grant Program provides an Intensive Summer School for high school level students in either English Language Arts/Reading and/or Mathematics. Students at-risk were given the opportunity to participate in order to improve their MCAS scores from failing or needs improvement or proficient. They were also provided the opportunity to earn credit toward graduation in specific areas of deficiency in courses related to the curriculum tested on the MCAS: English 9, 10, 11, or 12, Algebra I, Geometry, and Intermediate Math. Classes met for up to 50 hours with students taking up to two classes per day. Curriculum was delivered in an inclusion setting by a certified English Language Arts or Mathematics teacher, and a certified Special Education or ELL teacher in classes with a teacher to student ratio of 1:5.

### Service Goals

The goal of the Summer Success grant is to enhance academic support services for high school students who have not yet passed the English Language Arts and/or Mathematics 10th grade MCAS and subsequent re-tests needed to complete the competency determination required for high school graduation. These services supplement currently funded local, state, and federal programs.

### Objectives for FY 2007

- Help students pass the MCAS in both English Language Arts and Mathematics.
- Provide credit toward graduation in areas related to the MCAS.
- Attempt to have a minimum of 75% of the students who sign up for the program complete it.

### Output and Performance

Measure	2005	2006	2007
# of students receiving credit toward graduation	65	72	79
Attendance Rate	96%	96%	96%
Percent of students passing the course, completing the program	87.5%	90%	90%

## Proposed Program Changes

None.

## Budget

### Summer Academic Support (2789) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	117,162	77,539	77,539
Fringe Benefits	-	-	-
Purchase of Services	-	500	500
Materials and Supplies	200	-	-
Intergovernmental	-	-	-
Other	7,470	-	-
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 124,832</b>	<b>\$ 78,039</b>	<b>\$ 78,039</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount



### Services and Activities

The Communities and Schools for Career Success (CS<sup>2</sup>) initiative provides entrepreneurial individuals to work with schools and community partners to improve outcomes for young people in four areas; academic proficiency, career and life skill competence, youth development, and systemic change for organizational improvement.

### Service Goals

The goal of the Commonwealth Corporation CS<sup>2</sup> is to provide education reform strategies that focus on raising students' academic performance while providing access to work experiences and other real-world activities.

### Objectives for FY 2007

- To develop and provide programs to help students pass the MCAS by graduation
- To provide Internship programs to help students acquire life and career skills
- To improve the motivation of students to better support instructional programs
- To continue or institute system-building initiatives across the state

### Output and Performance

Measure	2005	2006	2007
# of students enrolled in Career Pathway models that integrate academics	600	1,000	1,500
# of out-of-school youth who enroll in Pathways to Excellence & pass the MCAS (Math)	16	24	24
# of out-of-school youth who enroll in Pathways to Excellence & pass the MCAS (ELA)	24	33	33
# of students who improve attendance from previous yr.	60	100	150
# of new or sustained collaboratives/partnerships	8	10	8

## Proposed Program Changes

None.

## Budget

### Corporation for Business (2959) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 56,000	\$ 56,000	\$ 56,000
Other Payroll	4,000	4,000	4,000
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	1.2	1.2	1.2
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>

\*not finalized, estimated award amount

### Services and Activities

The Chestnut Accelerated Middle School Pilot Program (an idea born of the Step Up Springfield process) is a partnership between school families, community groups, Springfield School Volunteers, the Springfield Public Schools, and the staff and administration of the Chestnut Accelerated Middle School. The program itself is designed to deliver 180 hours of classroom instruction (Tuesdays and Thursdays from 5:30 to 8:30 p.m. over a thirty week period) with a student-teacher ratio of 15:1.

The program's target population are the approximately 400 parents of Chestnut Accelerated Middle School children who have limited English proficiency. The program format provides for four English for Speakers of Other Languages (ESOL) levels of instruction designed to meet the linguistic needs of adult English Language Learners (ELL) and follows the most up-to-date guidelines from the Department of Education. A Spanish GED Program is held on Wednesday evenings, so that people can be involved in both programs. Child care, recreation and homework assistance are provided for the children of the adult learners.

### Service Goals

The goal of the Chestnut ESOL Program is to provide 45 to 60 parents of Chestnut Accelerated Middle School students the opportunity to learn English so that they can improve their job opportunities and play a more active role in their children's education.

### Objectives for FY 2007

- To hire and train teachers who are certified to teach Adult Basic Education (ABE) and ESOL.
- To recruit, orient, place and teach English to 45 -60 adults in the Chestnut Accelerated Middle School community.
- To continuously encourage parents to attend and remain committed to the program.
- To conduct a Spanish GED Program.

### Output and Performance

Measure	2005	2006	2007
Number of Participants ESOL/GED	35/0	44/30	59/45
Average percent in attendance	95%	95%	95%
Number at each of 4 levels: Basic/Level I/Level II/Level III/GED	0/18/8/9/0	15/9/8/12/30	20/15/10/14/45
Number progressing to next level (or graduating)	60	100	150

### Proposed Program Changes

Overall expansion in number of participants and continued expansion of family literacy activities, plus more outside speakers (careers, health dept.).

## Budget

### Chestnut ESOL (English for Speakers of Other Languages) (2963)

#### Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	13,336	65,855	65,855
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	2,606	17,900	17,900
Intergovernmental	-	-	-
Other	-	8,375	8,375
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 15,941</b>	<b>\$ 92,130</b>	<b>\$ 92,130</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

**CBWL Seed Funds (2966)****\$500****Services and Activities**

The Seed Funds provide career and academic supplies and support services for elementary, middle, and high school students.

**Service Goals**

The goal of the Communities and Schools for Career Success is to provide discretionary funds to support student activities as they relate to academic proficiency, career and life skill competence, and youth development.

**Objectives for FY 2007**

- To provide materials to help students with career planning
- To provide curriculum and lesson plans
- To provide travel compensation for CS2 Entrepreneurs

**Output and Performance**

Measure	2005	2006	2007
# of students supported with materials	35%	40%	50%
# of students served in career education program	2,200	3,732	4,000
# of students with a Work-Based Learning Plan	220	300	200

**Proposed Program Changes**

None.

## Budget

### CBWL SEED FUNDS (2966) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	-	-	-
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	500	500	500
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

### Services and Activities

The Early College High School (ECHS) program provides juniors and seniors, who have not yet passed the MCAS, an alternative enrichment program. A competency-based curriculum is used to assess students' mastery of required skills. The program is designed to transition students to post-secondary education and involves them in career exploration to actively take ownership of their future.

### Service Goals

The goal of the Early College High School grant is to provide and make college, more accessible for students by helping them move through and beyond the MCAS exam and by exploring potential careers through internships and examining their personal histories to create a successful future.

### Objectives for FY 2007

- Provide individualized and small group opportunities for students to prepare to be successful for passing the MCAS.
- Provide innovative strategies and support systems to help improve student behavior.
- Provide paid, meaningful workplace experiences that help students see the relationship between academic and workplace skills (transferable skills).
- Encourage and reward exemplary attendance in school and at work via incentives (i.e. gift certificates, etc.).

### Output and Performance

Measure	2005	2006	2007
% of students who pass the MCAS (Math)	24%	43%	45%
% of students who pass the MCAS (ELA)	64%	71%	75%
% of students who successfully complete their Career Portfolio	94%	95%	100%
% of students achieving Proficient – Advanced rating on the MA Work-Based Learning Plan	41%	45%	50%
# of disciplinary infractions	77	10	2
% of students who receive improved or perfect attendance incentives	66%	70%	75%



## Budget

### Early College High School (2973) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	16,600	9,380	42,000
Fringe Benefits	-	-	-
Purchase of Services	20,000	15,500	40,000
Materials and Supplies	5,600	5,600	13,000
Intergovernmental	-	-	-
Other	-	-	10,000
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 42,200</b>	<b>\$ 30,480</b>	<b>\$ 105,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

### **Services and Activities**

The Sports For All/Special Olympics program is a partnership between the Springfield Public Schools and the Special Olympics. The program establishes after school sports programs at district middle schools. The program uses a unified approach to sports by fostering teams that include athletes with and without disabilities. The schools provide soccer, basketball, and track and field programs to participating athletes.

### **Service Goals**

The goal of the Sports for All/Special Olympics is to provide year round sports training in competitive activities for students with disabilities. Additionally, this grant allows for Springfield Public School students with disabilities to have non-disabled peers participate with them in these sport activities. These activities are well coached Olympic type sports that provide each participant with a positive experience that is geared toward enriching their personal growth and enjoyment of team sport activities.

### **Objectives for FY 2007**

- Organize and conduct a Sports For All Program in at least four district middle schools.
- Recruit athletes with and without disabilities to participate in the program.
- Establish a three season program that includes soccer, basketball, and track and field.

### **Output and Performance**

<b>Measure</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
# of Middle Schools participating in the Sports For All Program	5	5	5
# of athletes with disabilities participating in the program	88	104	115
# of athletes without disabilities participating in the program	88	104	115

## Proposed Program Changes

None.

## Budget

### Sports for All/Special Olympics (2976) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	27,184	25,120	25,120
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 27,184</b>	<b>\$ 25,120</b>	<b>\$ 25,120</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

**FATE - Sci-Tech/Mass Mutual (2986)****\$52,830****Services and Activities**

The partnership between Mass Mutual and the High School of Science and Technology is aimed at fostering achievement amongst the high school's students through financial and in-kind support of specific/goal oriented educational initiatives. The FATE initiative seeks to support and enhance Sci-Tech's focus upon the areas of curriculum, assessment and instruction

**Service Goals**

The goal of the Sci-Tech/Mass Mutual FATE Initiative is to assist the High School of Science and Technology in fostering, encouraging and highlighting best practices that provide resources and conditions that are conducive to academic achievement.

**Objectives for FY 2007**

The FATE team, in planning for the 2005-2006 school year, identified the specific academic areas that the funding would be designated for:

- Professional Development for staff on the Collins Writing Across the Curriculum model
- Professional Development for staff in support of Vertical Teaming
- Student Planners for 9th grade students
- Purchase of a mobile laptop cart for the English Department
- Materials and incentives for the Twilight Program

**Output and Performance**

Measure	2005	2006	2007
Training Session offered to staff	2	3	5
Vertical Teaming Workshops	0	2	4
Distribution of student planners	700	50	600
Mobile Cart Usage	480hrs	600hrs	1,080hrs
Twilight Honor Roll Students	23	40	80

### **Proposed Program Changes**

All teachers at the High School of Science and Technology will be trained in the use of the John Collins Writing Across the Curriculum model. Teachers at the High School of Science and Technology will work collaboratively with middle school teachers to learn how their curriculums align and support each other. Students will gain time management and learn organization skills through the consistent use of student planners. The planner will also serve to improve home-school communication by providing parents with a log of homework assignments, test, and other pertinent dates. Students and teachers will have greater access to computer technology within the classroom through the laptop cart and related software.

## Budget

### Sci-Tech/Mass Mutual (2986) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	5,220	17,226	17,226
Fringe Benefits	-	-	-
Purchase of Services	10,139	-	-
Materials and Supplies	36,100	31,641	31,641
Intergovernmental	-	-	-
Other	6,000	3,963	3,963
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 57,459</b>	<b>\$ 52,830</b>	<b>\$ 52,830</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount

### **Services and Activities**

Expeditionary Learning is a school design that combines hands-on, experience-based teaching and learning with a rigorous college-prep curriculum. Learning expeditions (inter-disciplinary, sustained explorations of compelling topics and issues), portfolio and exhibition-based assessment, and a host of organizational structures and instructional strategies designed to make school a relevant and challenging experience for each student create a learning environment that is as rigorous as it is supportive.

The school is dedicated to three essential goals:

1. All students will successfully complete a rigorous college prep curriculum
2. All students will graduate and successfully move on to college or university
3. Teaching and learning will be characterized by interdisciplinary connections, real-world applications, and “knowing students well”.

The school will open with a 6th grade and a 9th grade in the 2006-07 school year, and will have 20-25 professional and support staff members. In the following two years the school will admit a new 6th and 9th grade class, and in the 4th year will begin admitting only a new class of 6th graders.

The school’s mission is to provide a rigorous academic program for college-bound students in a small, personalized setting that impels and supports students to use their minds well, to care for themselves and others, and to rise to the challenges and duties of citizenship.

### **Service Goals**

The EL Schools/Gates grant’s goal is to support the professional development and support needs that accompany the creation of a new middle-high school.

### **Objectives for FY 2007**

- Support professional development (culture, curriculum, and instruction) for the Springfield Expeditionary Learning School’s teachers and staff through summer and school-year courses, workshops, seminars, and classroom based consulting.
- Improve student academic performance on school-based, district, state, and national qualitative and quantitative assessments.

## Output and Performance

Measure	2005	2006	2007
Grade 6 MCAS Math	N/A	30% P/A 45% NI 25% W/F	40% P/A 45% NI 15% W/F
Grade 9 MCAS Biology	N/A	25% P/A 55% NI 20% W/F	35% P/A 55% NI 10% W/F
Student Attendance	N/A	92%	94%
Student Discipline (OSS)	N/A	100	75
Twilight Honor Roll Students	23	40	80

*P/A = Proficient/Advanced NI = Needs Improvement W/F = Warning/Failing*



## Proposed Program Changes

None.

## Budget

### Expeditionary Learning (2987) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ 65,000
Other Payroll	-	-	-
Fringe Benefits	-	-	16,250
Purchase of Services	-	56,875	64,540
Materials and Supplies	-	3,000	25,000
Intergovernmental	-	-	-
Other	-	40,500	39,300
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 100,375</b>	<b>\$ 210,090</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	1.0
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1.0</b>

\*not finalized, estimated award amount

### Services and Activities

The CDE Benchmarks are aligned with the MA Curriculum Frameworks, compliment learning that is essential to passing the MCAS tests, and supported and approved by the Department of Education. The program provides career and academic support services in school and at worksites. Some of the specific programs offered at elementary, middle, and high school include, but are not limited to *Elementary Career Exploration, Career Classroom Speakers, Middle School Career Portfolio, Job Shadowing, Freshman Transition, Workplace Readiness Certificate, Career Development Course, Senior Internship, and Summer of Work & Learning.*

### Service Goals

The goal the Massachusetts Department of Education, Connecting Activities grant is to provide students and teachers with Career development education (CDE), training, and counseling, which all contribute to academic achievement. By giving students purpose and direction, CDE improves learning and test performance. Our goal is to direct students to choose a career pathway so that they become more engaged in school, have lower drop-out rates, better attendance, and fewer suspensions than their peers who have not chosen a specific career pathway.

### Objectives for FY 2007

- To provide opportunities for teachers and counselors to help students make the connections between academics and the world of work
- To develop, deliver, and assist teachers and counselors curriculum and instruction that helps students to acquire and improve skills in the areas of career education and character development
- To provide paid, meaningful workplace experiences that help students, counselors, and teachers see the relationship between academic and workplace skills (transferable skills)
- To encourage, engage, and maintain employer relationships/partnerships to support academic and workplace learning

### Output and Performance

Measure	2005	2006	2007
# of students participating in career programs	2,200	3,732	4,000
# of employers participating in career programs	36	41	35
# of teachers participating in career programs	32	40	30
# of counselors participating in career programs	8	15	6
# of students with a Work-Based Learning Plan during the school year	220	300	200
# of instructional hours provided	9,386	9,500	1,000

### Proposed Program Changes

For the Superintendent, as well as the middle and high school principals, to support a career development course for 10th grade students at all high schools.

## Budget

### Connecting Activities (2989) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 84,743	\$ 84,720	\$ 84,720
Other Payroll	26,100	26,100	26,100
Fringe Benefits	-	-	-
Purchase of Services	7,834	3,600	3,600
Materials and Supplies	-	-	-
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 118,677</b>	<b>\$ 114,420</b>	<b>\$ 114,420</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	1.8	1.8	1.8
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>

\*not finalized, estimated award amount

### Services and Activities

The Springfield Public Schools will continue to develop leaders who have the knowledge, skills, and commitment to change the culture in the district and in schools in a sustained way as to create a pervasive high performing learning environment. The implementation and benchmarking of effective models such as a uniform classroom visit protocol in all content areas will change the school culture and assure that all students reach proficiency.

### Service Goals

The goal of the Wallace foundation LEAD grant is to develop leadership to improve student achievement in the district by training aspiring administrators, providing differentiated professional development for practicing administrators and by having highly qualified leaders in the pipeline for succession to positions as they become available due to attrition.

### Objectives for FY 2007

- Maintain a high-performing learning culture throughout the district.
- Train, place, and retain effective leaders in key administrative positions to improve student achievement.
- Move all students to proficiency.

### Output and Performance

Measure	2005	2006	2007
Positive implementation of culture change	75%	90%	95%
Retention of highly qualified administrators	90%	99%	100%
Students reaching proficiency on quarterly assessments	23.8%	30%	35%

## Proposed Program Changes

None.

## Budget

### LEAD (2992) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 381,999	\$ 526,115	\$ 526,115
Other Payroll	241,390	208,353	208,353
Fringe Benefits	35,611	49,689	49,689
Purchase of Services	276,000	431,400	431,400
Materials and Supplies	15,000	27,600	27,600
Intergovernmental	-	-	-
Other	50,000	25,000	25,000
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,268,157</b>	<b>\$ 1,268,157</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	5.5	5.2	5.2
Counselors	-	-	-
Teachers	-	1.5	1.5
Paraprofessionals	-	-	-
Other	0.3	0.3	0.3
<b>Total</b>	<b>5.8</b>	<b>7.0</b>	<b>7.0</b>

\*not finalized, estimated award amount

### Services and Activities

The employer financial support enables students to be paid hourly wages and or incentives to participate in career education programs.

### Service Goals

The goal of Summer of Work and Learning is to provide innovative approaches to enhance academic performance for students by bridging the gap between working and learning providing rigorous integrated curriculum in the areas of Math, ELA, and Career Education so that they achieve proficiency as defined by the Department of Education.

### Objectives for FY 2007

- To provide student wages and stipends for workplace opportunities
- To provide opportunities for students, teachers, and counselors to experience learning in workplace environments
- To provide paid, meaningful workplace experiences that help students see the relationship between academic and workplace skills (transferable skills)
- To encourage and reward exemplary attendance in school and at work

### Output and Performance

Measure	2005	2006	2007
<i>Career Development Course:</i> # of students eligible for workplace experience	500	500	1,000
# of students who participate in the Summer of Work & Learning program	180	180	120
# of students who receive attendance certificates (improvement vs. perfect)	74%	95%	95%

## Proposed Program Changes

None.

## Budget

### Summer of Work and Learning (2999) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ -	\$ -	\$ -
Other Payroll	17,350	38,667	38,667
Fringe Benefits	-	-	-
Purchase of Services	-	-	-
Materials and Supplies	-	12,400	12,400
Intergovernmental	-	-	-
Other	-	-	-
Capital Outlay	-	-	-
<b>Total</b>	<b>\$ 17,350</b>	<b>\$ 51,067</b>	<b>\$ 51,067</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	-	-	-
Counselors	-	-	-
Teachers	-	-	-
Paraprofessionals	-	-	-
Other	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*not finalized, estimated award amount



# School District—School Lunch Program

Food Service Department

\$10,700,000

## Services and Activities

The School Food Service Department recognizes that nutrition plays an integral part in every student's educational success. To realize excellence in education, the department shares a responsibility to ensure that children receive well-balanced, healthy, nutritious meals. The program follows all US Department of Agriculture and Massachusetts Department of Education dietary guidelines and program regulations. The department offers a universal free breakfast program and an after school snack program.

## Service Goals

The program's goal is to administer breakfast, lunch, after school snacks—as well as a summer food program—to the students of the Springfield School District in order to provide the nutrition component of the health and well being of the City's children.

## Objectives for FY 2007

- Increase average daily participation levels in the breakfast program by 2.5%.
- Increase average daily participation levels in the lunch program by 2.5%.
- Annual department revenues exceed annual expenditures.

## Output and Performance

Measure	2005	2006	2007
% increase in annual revenues	0	1%	1%
Breakfast participation levels	9,225	8,871	9,092
Lunch participation levels	16,999	17,000	17,425
Increase student attendance	87%	88%	89%

## Proposed Program Changes

The School Department is in the process of requesting proposals for outsourced operation of the Food Service program. It is possible that as of July 1, 2006 the operation could be handled by a private corporation.

## Budget

### Food Service (2200) Expenditures:

	Awarded FY 05	Awarded FY 06	Proposed* FY07
<b>EXPENDITURE SUMMARY</b>			
Regular Payroll	\$ 5,032,084	\$ 5,185,000.00	\$ -
Overtime	-	-	-
Purchase of Services	432,088	415,000	10,700,000
Materials and Supplies	4,880,162	4,985,000	-
Intergovernmental	16,970	6,000	-
Other	106,632	125,000	-
Capital Outlay	59,749	84,000	-
<b>Total</b>	<b>\$ 10,527,686</b>	<b>\$ 10,800,000</b>	<b>\$ 10,700,000</b>

	Awarded FY 05	Awarded FY 06	Proposed FY07
<b>FUNDED POSITIONS/FTEs</b>			
Administrators	12.0	12.0	-
Cooks	43.0	43.0	-
Assistant Cooks	9.0	9.0	-
Cafeteria Employees	167.0	167.0	-
Lunch Aides	135.0	135.0	-
Delivery Person	10.0	10.0	-
<b>Total</b>	<b>376.0</b>	<b>376.0</b>	<b>-</b>

\*not finalized, estimated award amount