LEGAL NOTICE

In compliance with state school statutes, the Camdenton R-III School District will accept a

declaration of candidacy from any person interested in running for a position on the School

Board, who meets the qualifications, in the April 2, 2013, election. Persons interested may file

with personnel at the Superintendent's Office, located in the Administration Building of the

Camdenton R-III Schools, 172 DARE Blvd., Camdenton, MO 65020.

Filing will begin on December 11, 2012, at 8:00 a.m. Candidates filing on the first day will be

listed on the ballot in random order. Filing will continue during the District's regular business

hours, which are Monday through Friday from 8:00 a.m. to 4:30 p.m. Filing will not occur on

days that the School District's offices are closed due to inclement weather. Filing will also not

occur on the following holidays when the School District's offices are closed: December 24

through January 6. Filing will end on January 15, 2013, at 5:00 p.m.

There are two positions available for three-year terms.

To be published: November 27, 2012

January 8, 2013

# Recommendation for Snow Removal 2012 -2013

Heavy Snow Removal:

Scott's Concrete- Front end loaders \$85.00 per hour

AB Rental - Bobcat Track Rental \$85.00 per hour or \$600.00 per day

	Osage Beach	Hurricane Deck	De-lce	Shovel Walks	Ice Melt
<u>Heidco INC</u>	No Bid	No Bid	No Bid	No Bid	No Bid
Paulsens Plowing	No Bid	No Bid	No Bid	No Bid	No Bid
L.O Grounds	14" \$140 per serv.	1-4" \$150 per serv.	\$140 per app	\$30 per hour	\$.55 per lb
PlowBoy	1-6" \$150 per serv	1-6" \$220 per serv	\$165 per app		\$.55 perlb

( HD price includes the parking lot, playground, and all sidewalks—Snow removal)

(OB price includes the parking lot, playground and all sidewalks—Snow removal)

All four companies were contacted by Kerry Dickemann

<sup>&</sup>gt; Recommending Scott's Concrete for heavy snow removal

<sup>&</sup>gt; Recommending PlowBoy for normal snow removal

### STUDENT ADVISORS TO THE BOARD

The Camdenton R-III Board of Education recognizes the unique perspectives held by students on issues impacting the school district. Therefore, two high school students of the Camdenton R-III School District will serve as nonvoting advisors to the Board pursuant to this policy.

Students interested in serving as a student advisor to the Board will submit a one- to two-page essay to the Camdenton High School Guidance Department and an appointed Board member explaining how they would represent the students on the Board. The Camdenton High School Guidance Department and an appointed Board member will select four (4) or five (5) candidates to be presented to the Camdenton High School student body for election to the Board as a student advisor. The election will be held in December. One term will begin January 1 each year and end on December 31 of the same year. The first year of this program one term will serve from January 1 through May 31. Thereafter, in the future, one term will serve from September 1 through August 31. Student advisors may only serve one (1) term. Student advisors exist at the discretion of the Board.

A student must be a sophomore, junior, or senior to be eligible for these positions. In addition, the student must be enrolled as a full-time student (may include dual enrollment) in the district throughout his or her one-year term. The students selected may not have been suspended from high school or suspended from any high school-sponsored activities before or during his or her term. The Board reserves the right to remove a student as student advisor for any reason including, but not limited to, situations where the student is suspended from school, violates the law, fails to attend the necessary meetings, or is no longer enrolled in school. In the event a vacancy is created due to a removal or resignation, the Camdenton High School Guidance Department and appointed Board member will nominate another student for the remainder of the term upon appointment by the Board.

Student advisors are expected to attend all regular Board meetings unless excused by the Board. Student advisors may be directed by the Board to report on particular issues. Student advisors will be expected to communicate with district students on a regular basis. Student advisors may not vote on any issue and will not have access to closed information. Student advisors will receive the same Board packet distributed to the rest of the Board, except for any closed information. Once appointed, student advisors will meet with the Board president, superintendent or designee for training. Minimally, student advisors will be informed of the Sunshine Law, basic parliamentary procedure and Board policies affecting the operation of Board meetings.

\*\*\*\*\*

Note: The reader is encouraged to check the index located at the beginning of this section for other pertinent policies and to review administrative procedures and/or forms for related information.

Treasurer's Report	

Revised October 31, 2012

	_							
	Inc. Operations	Teachers	Capital Proj.	Lease Purch.	Sub Total	Debt Service	<b>Grand Total</b>	Medical SI Acct
	12,702,886.77	378,895.53	3,974,975.29	1,849,504.67	18,906,262.26	1,155,210.09	20,061,472.35	2,015,428.99
Rev. Rec	434,707.21	966,624.13	3,056.36	6,802.88	1,411,190.58	5,389.74	1,416,580.32	371,499.33
Expend.	1,629,774.51	2,016,119.55	85,887.05	r	3,731,781.11	r	3,731,781.11	441,950.28
*Transfer	670,599.89	620,599.89						
Ending Bal	10,837,219.58		3,892,144.60	1,856,307.55	16,585,671.73	1,160,599.83	17,746,271.56	1,944,978.04
Prev. Year	8,805,020.97	-	4,975,678.55	1,377,141.53	15,157,841.05	851,667.63	16,009,508.68	1,849,342.68
YTD Interest	4,321.52	366.61	36.78		4,724.91	180.65	4,905.56	369.70
YTD Sum.								
Beg Bal	14,369,544.54	72.76	4,784,092.51	1,797,673.71	20,951,383.52	1,745,956.93	22,697,340.45	2,587,708.04
Rev Budget	19,312,423.00	22,745,806.00	609,823.32	1,357,348.68	44,025,401.00	2,143,133.00	46,168,534.00	
Rev YTD Actual	1,735,088.39	3,862,361.99	85,923.56	191,249.28	5,874,623.22	61,730.40	5,936,353.62	1,004,269.35
D. D. D.	700000	20000	2 2 2 1					
ryp budget	16,100,494.24	25,441,780.81	1,912,635.00	1,487,692.00	44,942,602.05	2,220,475.00	47,163,077.05	
EXP YTD Actual	4,596,813.46	4,533,034.64	977,871.47	132,615.44	10,240,335.01	647,087.50	10,887,422.51	1,646,999.35
*Transfer	620,599.89	68.662'029						I di populari di constanti di c
Ending Bai	10,837,219.58	•	3,892,144.60	1,856,307.55	16,585,671.73	1,160,599.83	17,746,271.56	1,944,978.04
Bank Recon					400			
1st Nat'l A/P 2895	1,465,909.12							

17,746,271.56 Fund Accounts 17,704,085.56 Bank Accounts 42,186.00 Payroll Liabilities

3,000.00 \*Transfer: Zero Teacher Fund

9,147.11 108,000.00 778,526.50 24,884.96 61,810.82 184,977.55 12,902,907.30

> Escrow 0150022007 Escrow 0150022008

17,704,085.56

**Grand Total** 

1,944,978.04

Medical SI Acct.

10,736.65

Central Lunch Acct.

Central Debt Acct 1st Nat'l Debt Acct

Mosip Debt Acct

MOSIP

91,291.26 1,049,800.63 1,013,093.66

1st Nat'l Payroli

Central A/P Central Payroll

Revolving Cred Card 17,746,271.56

October 31, 2012

	Inc. Operations	Teachere	Canital Droi	topeo Durch	City Total	Och Coming		
	12,702,886.77	378,895.53	3,974,975.29	1,849,504.67	18.906.262.26	1.155.210.09	20 061 472 35	2 015 428 99
Rev. Rec	434,707.21	966,624.13	3,056.36	6,802.88	1,411,190.58	5,389.74	1,416,580.32	371,499.33
Expend.	1,629,774.51	2,016,119.55	85,887.05	ı	3,731,781.11	1	3,731,781.11	441,950.28
*Transfer	620,599.89	620,599.89						
Ending Bal	10,837,219.58	-	3,892,144.60	1,856,307.55	16,585,671.73	1,160,599.83	17,746,271.56	1,944,978.04
Prev. Year	8,805,020.97	ľ	4,975,678.55	1,377,141.53	15,157,841.05	851,667.63	16,009,508.68	1,849,342.68
YTD Interest	4,321.52	366.61	36.78		4,724.91	180.65	4,905.56	282.19
YTD Sum.								
Beg Bal	14,369,544.54	72.76	4,784,092.51	1,797,673.71	20,951,383.52	1,745,956.93	22,697,340.45	2,587,708.04
Dov Budgot	10 212 423 00	00 700 144 00						
kev budget	19,312,423.00	77,745,806.00	609,823.32	1,357,348.68	44,025,401.00	2,143,133.00	46,168,534.00	
Rev YTD Actual	1,735,088.39	3,862,361.99	85,923.56	191,249.28	5,874,623.22	61,730.40	5,936,353.62	267,947.87
Exp Budget	16,100,494.24	25,441,780.81	1.912.635.00	1.487.692.00	44,942,602,05	2,220,475,00	47 163 077 05	
EXP YTD Actual	4,596,813,46	4,533,034,64	977.871.47	132 615 44	10 240 335 01	647 087 50	17 567 788 01	92E 1EA 06
*Transfer	670.599.89	670 599 89			10:00:00	05:700(740	10.774, 100,01	053,134.30
Ending Bal	10.837.219.58	•	3 892 144 60	1 856 307 55	16 595 671 73	1 160 600 00	22 144 344 44	000
Rank Boron				2010201	C in Tolonolo	1,100,000.00	06:17:04.77	2,020,300.33
1st Nat'! A/P 2895	1.465.909.12							
1st Nat'l Pavroll	91,291,26							
Central A/P	1,049,800.63							
Central Payroll	1,013,093.66							
Revolving		*Transfer: Zero Teach	cher Fund	,				
Cred Card	9,147.11					17,746,271.56 Fund Accounts	und Accounts	
Escrow 0150022007	108,000.00					17,704,085.56 Bank Accounts	ank Accounts	
Escrow 0150022008	778,526.50					42,186.00 P	42,186.00 Payroll Liabilities	
Central Debt Acct	24,884.96				l	17,746,271.56	<b>&gt;</b>	
1st Nat'l Debt Acct	61,810.82							
Mosip Debt Acct	184,977.55							
MOSIP	12,902,907.30					<b>&gt;</b>		
Central Lunch Acct.	10,736.65							
00	ı							
Grand Total	17,704,085.56							
Medical SI Acct.	1,944,978.04							



### **CAMDENTON R-III SCHOOL DISTRICT State** and Federal Grants / Programs

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Project P.A.S.S. (Mrs. Corner)	1
Title   ESEA (Dr. Henry)	
Title   C (Dr. Kindwa I)	
Title I.D Delinquent (Mrs. France)	
Title II.A (Dr. Henry)	
Title II C Perkins (Dr. White)	
Title II C Perkins Post-secondary (Dr. White)	
Title III (Dr. Kindwall) Language Instruction for Limited English Proficient and Immigrant	
Title VIB (Dr. Henry)	
Title VILB Homeless (Mrs. France and Mrs. O'Ouinn)	

### Camdenton R-III School District Federal Program Data and Evaluation

I.	Program/Data	Information

- Program/Data Information
  a. Type of program data
  i. Federal and state grant programs
  b. Personnel responsible for programs
  i. Title IAB Brian Henry and Christy Page
  ii. Title IIA Brian Henry
  iii. Title IID. Porna France
  iv. Title III. Brian Henry
  vi. Homeless and Immigrant-Roma France and Laura O'Quinn
  vii. Title II. C Perkins- Gall White
  viii. Title II. C Perkins- Gall White
  ivii. Total III. C Perkins- Gall White
  ivii. PASS/21<sup>14</sup> Century- Sherry Comer
  c. Level
- c. Level I. K-12
- d. Month of review
  i. November 2012

### Evaluation of Program Data

- a. Overview

  1. Brian Henry- Deputy Superintendent b. Vision
  i. Everyone learning every day.
- Mission
   To create a learning community that maximizes each individual's performance for future Success.
- Current status of program/data- State and federal program funds must be directed to help the district meet it stated goals. The goal areas of the Camdenton R-III School District as stipulated by our strategic plan are as follows:



### CAMDENTON R-III SCHOOL DISTRICT State and Federal Grants / Programs Summary

PROGRAM NAME		STATE/FEDERAL	LOCAL MATCH
State Programs			
Adult Education and Literacy		47,520.00	0
Services for At-Risk Students		30,000.00	0
Career Education Enhancement		105,948.00	30,294.00
State 50/50 Funds		50,075.00	25,037.50
	Subtotal	233,543.00	55,331.50
Federal Programs			
Project P.A.S.S./21" Century Cohort 5		520,000,00	0
Project Pass/21 <sup>®</sup> Century Cohort 7		395,552,00	0
Title I - ESEA		982,407,00	o o
Title I C Migrant		0	
Title I.D Delinquent		18,513.00	Ď
Fitle II A - Teacher & Principal Quality Professional		163,894.00	0
Fitte II C - Perkins		113,188.00	0
Fitte II C - Perkins Post Secondary		1.143.00	ā
litle III – Immigrant/ELL		12,010.00	ō
Fitte VIB- Rura/Low Income		91,675.00	ō
AcKinney Vento Homeless (Now part of Title I lunds)			-
	Subtotal	2,296,292.00	0
	TOTAL	2,529,835.00	55,331,50

- i. Student Performance- Develop and enhance quality
- educational/instructional programs to improve parformance and enable students to meet their personal, academic, and career goals.

  I. Facilities, Support, and instructional Resources. Provide and maintain appropriate instructional resources, support services, and functional and safe facilities.
- iii. High Quality Staff- Recruit, attract, develop, and retain highly qualified
- staff to carry out the LEA (local educational agency)/District mission, goals, and objectives.

  iv. Parent and Community Development- Promote, facilitate, and enhance parent, student, and community involvement in LEA/District educational programs.
- v. Effective Governance- Govern the LEA/District in an efficient and effective manner providing leadership and representation to benefit the students, staff, and patrons of the district.

District Student Performance Goal

a. 80% of students will achieve 80% (or "proficient" [3 on standards-based scale]) or
better on local common power standard assessments or other key measures in
encore subject areas. Those students who do not achieve 80% will make a minimum of a 25 percentage point gain (or 1 level on standards-based scale) after receiving specific interventions.

Component	Code	Description
Goal Area	ī	Student Performance
Objective	A	Educators will improve student learning through the implementation of research based strategies and school reform initiatives.
Persons	İ	Deputy Superintendent for Academic Services, Building Administrators,
Responsible		Faculty
Progress		1. The Camdenton
Measures		R-III School District will meet the District Performance Goal on local common power standard assessment and established state proficiency or growth targets on state assessments. 2. The Camdenton R-III School District will increase the graduation rate, as calculated by the Department of Elementary and Secondary Education, to 88% by 2015 (85-2013, 86-2014).
Strategy 1	1	Improve student motivation and engagement

Action Step(s)	M	<ol> <li>The faculty of the Camdenton R-III School District will facilitate</li> </ol>
(Motivation)	1	student academic goal creation.
[ .	!	2. The faculty of the Camdenton R-III School District will create methods
İ		for student self-monitoring on scoring templates over time.
		3. The faculty of the Camdenton R-III School District will provide
		opportunities for meaningful student feedback.
	i	4. Individual school buildings will create building-wide discipline plans
	1	that address behavior, safety, and climate.
Action Step(s)	E	The faculty of the Camdenton R-III School District will communicate
l '`'	1	high expectations for all students.
(Engagement)	1	2. The faculty of the Camdenton R-III School District will develop
		meaningful assignments in all subject areas, specifically in the
	1	disciplines of science (including conservation and real world
		experiences) and social studies, creating and implementing lessons
		that incorporate relevant material and utilizing authentic literacy (use
		of contemporary topics and non-fiction reading and writing to address
	1	real world issues) as a vehicle to improve performance in
	l	comprehension, writing, and student engagement.
Strategy 2	2	Improve instructional strategies
Strategy 2	*	improve instructional strategies
Action Step(s)	Ι.	The faculty of the Camdenton R-III School District will:
	l	
(Literacy)	1	Implement strategies to improve early literacy.
		Continue MRI at middle and secondary levels.
		<ol> <li>Continue emphasis on consistent writing process with an emphasis on</li> </ol>
		non-fiction.
Action Step(s)	U	The faculty of the Camdenton R-III School District will address the needs of
		unique student demographic groups by:
(Unique		
Programming)		<ol> <li>Focusing on developing background knowledge and vocabulary.</li> </ol>
		<ol><li>Continuing to hold high expectations for all students.</li></ol>
		3. Facilitating poverty training and simulations on a routine basis for
		faculty.
		4. Continuing Buddy Pack program and expand the distribution of
	l	necessities to students who need this support.
	ŀ	5. Creating buddy learner program.
		<ol><li>Meeting families in their homes and neighborhoods.</li></ol>
		Continuing the exploration of avenues to increase parental
		involvement.
		8. Expanding access to assistive technology and address unique
		programming issues.
		Pre-planning the use of evidence-based strategies to address unique
	l	learning needs.
Action Step(s)	M	The faculty of the Camdenton R-III School District will implement effective
	l	

		Create model teaching classrooms at the building level.     Include preparation and debriefing for faculty for the peer observation process.
Strategy 3	3	Empower teachers
Action Step(s)		The Camdenton R-III School District will:
		Provide greater avenues for teacher involvement in building-level professional development.
Objective	В	The Camdenton R-III School District will recruit and retain faculty by enhancing
- 1		hiring practices to identify potential teaching candidates who embrace the
		District vision of learning and are willing to continue professional learning.
Persons	7	Superintendent, Assistant SuperIntendent for Human Resources, Building
Responsible		Administrators
Progress Measure(s)		A minimum of three action steps will be accomplished by 2015.
Strategy	1	Enhance Incentives for teachers
Action Step(s)		The Camdenton R-III School District will focus efforts to Improve the following:
		Teacher salaries.
		2. Incentives for advanced degrees.
		3. Incentives for performance.
		4. Opportunities for faculty to enroll in college coursework.

- Explanation of the use of federal funding

  a. Federal funds are obligated to Title buildings and district programs with the intent of supporting student performance; therefore, these funds are applied almost exclusively to the student performance and high quality teachers goal areas.
- Title I funding is being used in our Title buildings to increase the number of faculty members available to work with students in the areas of reading and mathematics. Examples include literacy coaches, Reading Recovery Teachers, and push In/pull out reading support for students.
- Title IIA funding is set saide for professional development and is budgeted for professional development expenditures as well as teacher quality and recruitment. Title II funds substitute teachers for professional development at the building level as well as vertical teams, ad hoc teams, and other district level trainings. A portion of the Title IIA workshop funds are being used for MRI training, external consultants (math and literacy), and PLC training.

(Mathematics)	ĺ	instructional strategies designed to:
		Improve number sense.
		<ol><li>Create a deeper understanding of algebraic relationships.</li></ol>
		<ol> <li>Place a greater emphasis on relevant application.</li> </ol>
Strategy 3	3	Increase persistence to graduation
Action Step(s)		The District will:
		Utilize data from the common indicators for students falling to persist to graduation to design programming that will address student needs.
		Create an at-risk summer school program for students meeting common indicators for being at-risk.
		<ol> <li>Create and implement an ongoing monitoring program for students identified as potential drop-outs.</li> </ol>

Component	Code	Description
Goal Area	II .	High Quality Teachers
Objective	A	The Camdenton R-III School District will provide professional development to enhance classroom instruction.
Persons Responsible		Deputy Superintendent for Academic Services, Professional Development Committee, Building Administrators and Leadership
Progress Measure(s)		Faculty perception surveys regarding effectiveness of professional developmen initiatives (80% of faculty rating effectiveness of activity at the agree or strongly agree level)
Strategy 1	1	Continue and enhance professional collaboration efforts
Action Step(s) Strategy 2	2	The Camdenton R-III School District will:  1. Continue current amount of time allotted for collaboration.  2. Provide flexible time for collaboration when needed.  3. Offer staff summer stipeneds to address specific educational and instructional needs.  4. Research avenues to reduce the demands placed on parents in regard to child care during collaboration time.
Action Step(s)		The Camdenton R-III School District will:

d. Title III funding is obligated to the instruction of English Language Learners and these

d. Title III funding is obligated to the Instruction of English Language Learners and these students follow district and building student performance goals and objectives. Additional personnel have been hired with this funding and exist in an instructional support position as well as assistance with trenslating for Spanish speaking students.
e. This year we were granted Title VIB funds based on our rural geography and percentage of students living in poverty (as determined by the free and reduced lunch rate). Approximately 590,000,000 were awarded to the district through this fund and will be used to hire a focus room supervisor for Oak Ridge Intermediate School and supplement learning medit related to retynology (see Figure 1). learning needs related to technology (specifically the Acuity Assessment System).

VIII. Strategies to Close the Gap Between Current Status and Vision
a. Federal funds have allowed us to make the necessary additions in staffing and professional development to continue the improvement our district has demonstrated for the past four school years.

- Evaluation Method/Program Personnel

  a. Each of our strategic planning templates include a progress update toward meeting district objectives and targets at the district and building levels as well as utilizing the district objectives and targets at the district and building levels as well as utilizing the following measures:

  i. Missouri Assessment Program
  ii. Annual Performance Report
  iii. The percentage of students scoring proficient or advanced on state assessment iv. Acufty assessment scores
  v. Scholastic Reading Inventory
  vi. Local common assessment

Program Name: Adult Education & Literacy

Director: Mr. Ryan Neal

X State	X Federal	X Competitive Grant	Entitlement
Allocation for 20	12-2013: \$47,520	Local Match Required: \$	0
	ion of Services Provided: & Literacy instruction, GE		

(6100 and 6200)	
Position	Building
Adult Education & Literacy Teachers	MD Career Center,
	Camden County Justice Center
(6300) Purchase of Service Activities	Amount Budgeted: \$2000

Activity	Reciplent	Building
Professional Development	AEL Instructors	MO Career Center & Camden County Justice Center

Amount Budgeted:	
	Amount Budgeted:

(6500) Capital Outlay	Amount Budgeted: \$0	

Description N/A

Funding Expectations for 2013-2014: \$47,520

### STATE AND FEDERAL GRANTS / PROGRAMS SUMMARY

Program Name: Career & Technical Education Enhancement Grant Director: Dr. Gall White

X State	Federal	Competitive Grant	X Entitlement
Allocation for 20	12-2013: \$105,948		Local Match Required: \$30,294
General Descript	ion of Services Provided	f: Equipment for high-demand o	occupations receives 75%
reimbursement f	or equipment and 50% n	eimbursement for software and	leases, curriculum,
		nt equipment. Award typically is	
	tems crossed off by DESE		

Salarles and Benefits Covered: \$0	Amount Eudgeted: \$0					
(6100 and 6200)		-				
Position	Building					
V/A						
6300) Purchase of Service Activities	Amount Budgete	d: \$0				
Activity	Recipient	Building				
	Recipiant	Building				
	Recipient	Building				
Activity  I/A  6400) Instructional Supplies and Material	Recipiant  Amount Budgete					

[6500] Capital Outlay

Description

CHS Business/Accounting/Computer Applications - \$10,114: Point of Sale Cash Register, Quickbooks Site License, SNAP 2010 web-based training and assessment site License, and marker boards.

CHS Marketing - \$972: Industrial paper trimmer and comb binding machine.

LCTC Agriculture/Animal - \$1,382: Food products/processing systems curriculum.

LCTC Agriculture/Plent - \$2,588: Digital camera, bead filter & pump, and forch set.

LCTC Automotive - \$40,298: Opinamother system.

LCTC Bullding/Construction Trades - \$3,250: Jet variable speed mini lathe, scroll saw with stand, saw blades/dado set, cordiess impact offerer, jigsaw kit, computer, and wobble light.

LCTC Computer Repair/Networking - \$20,978: 20 computers, clicker/response system, and SMART slate.

LCTC Cullinary Arts - \$6,472: 6- commercial stand mixers, knife sharpener, serving dishes, linens, dry food bin set, and hanging rack for equipment.

LCTC Graphics/Photography - \$13,050: 20 camcorders, lighting, and screen printing sets.

LCTC Graphics/Photography - \$13,050: 20 camcorders, lighting, and screen printing sets.

LCTC Health Sciences - \$2,012: CNA teaching kit and oxygen concentrator.

LCTC Metal Fab - \$2,365: Digital readout for mill and Plasma Cam silhouette art.

Funding Expectations for 2013-2024: Anticipate continuation of funding with reduction in award (line item and/or percentage) as has become common practice over the years.

STATE AND FEDERAL GRANTS / PROGRAMS SUMMARY

Program Name: Services for At-Risk Students

Director: Dr. Gail White

X State Federal Competitive Grant X Entitlement Allocation for 2012-2013: \$30,000 Local Match Required: \$0

Salaries and Benefits Covere	:d: \$30,000	Amount Budgeted	: \$60,178.60		
(6100 and 6200)					
Positi	un	-	Building		
echnical English Instructor (	Embedded Credit)	Lake Career & Technical Center			
300) Purchase of Service A	ctivities	Amount Budgeted	: \$0		
Activity	Re	ciplent	Building		

Description N/A

(6500) Capital Outlay

Funding Expectations for 2013-2014: Individuals at DESE have stated that this will most likely become a competitive grant for the next school year. LCTC will seek to write and obtain funding for continuation of this financial support. In all likelihood the funding level will decrease from information verbally communicated by DESE staff.

Amount Budgeted: \$0

### STATE AND FEDERAL GRANTS / PROGRAMS SUMMARY

Program Name: 50% Matching Funds Director: Dr. Gail White

X State	Federal	Competitive Grant	X Entitlement

Allocation for 2012-2013: \$50,075

Local Match Required: \$25,037,50

General Description of Services Provided: Equipment funds for program areas that do not fall on the current high-demand list and are not eligible for Enhancement Grant funding are submitted via this stream of funding.

Salaries and Benefits Covered \$0	Amount Budgeted: \$0					
(6100 and 6200)						
<u>Pasitlan</u>	Building					
N/A						
(6300) Purchase of Service Activities	Amount Bud	geted: \$0				
Activity	Recipient	Building				
N/A						
(6400) Instructional Supplies and Material	Amount Bud	geted: \$0				
N/A						
		<del>-</del>				
(6500) Capital Outlay		geted; \$50,075				

CHS Personal Finance and Business Operations - \$39,575: 28 laptops, mobile cart, Aruba access point, clicker/response system, SMART slate, tables & chairs, and vendor cart.

LCTC Collision Repair Technology - \$6,000: paint mixing room extension, paint gun, wheel dollies, dentfix tram gauge, and reversible air drill.

LCTC Marine Service Technology - \$2,900: CDI electronics marine engine diagnostic system.

LCTC Teacher Education - \$1,600: Clicker/response system.

Funding Expectations for 2013-2014: This is contingent upon state budget – but there have been 50% matching funds available every year with reductions.

Program Name: 21<sup>st</sup> Century Community Learning Center (Project PASS) Director: Sherry Comer

<b>⊠</b> State	✓ Federal	Competitive Grant	Entitlement
Allocation for 2012-2	013: Cohort 5 \$520,000	Local Match Required:	0 (In kind)
	Cohort 7 \$395,552		

General Description of Services Provided: Academic Before/After School Programs

Salaries and Benefits Covered Cohort 5 - \$340,560 Cohort 7 - \$278,950 Amount Budgeted: \$283,343 Cohort 7 - \$226,963 Cohort 5 -

(6100 and 6200) Position
See attached list please Building
DGWD, HAW, ORI, OBE, HDE, MS, HS & LCTC

(6300) Purchase of Service Activities Cohorts 5 & 7 Mad Science, Wonders of Wildlife, Evaluation Fees, Cuttural Kaleidoscope, Shelter Workshop Fees, Robotics Registration Fees, Hotels for Competitions, Culinary Competition Amount Budgeted: Cohort 5 \$17,500 Cohort 7 \$37,910 Fees, etc...

Recipient K-12 Before/Afterschool Participants Activity Building Cohort 5- DGWD, ORI, OBE, MS, See above HS Cohort 6- HAW, HDE and LCTC

(6400) instructional Supplies and Materials Reading libraries, Consumables, Math Manipulative, carts, tools, graphics inks, cameras, jump drives, robotics supplies, physical fitness items, science kits, archery equipment, journals, cooking supplies, competition tables, tool boxes, field set ups kits, art history kits, paint, brushes, notebooks, etc... Amount Budgeted: Cohort 5 - \$63,865 Cohort 7 - \$35,000

(6500) Capital Outlay Description Amount Budgeted: N/A

Funding Expectations for 2013-2014: Cohort 5 - \$390,000 Cohort 7- \$399,752

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203-2217-6111-404-217	PM Teacher	\$20.50	hour	١,	40	\$2,952.00	3438.04	\$0.00	\$42.80	\$15.65	\$486.49	SLALEAS
203-2217-6131-404-217	PALTeadher	\$20.90	hour	3	93	35,719.50	\$829.33	\$0,00	587.93	\$30.31	\$942.57	\$6,662.07
203-7217-6111-406-217	PM Teacher	\$20.50	from	3	93	\$5,719.50	5519.93	\$0.00	\$81.93	590.31	\$942.57	\$6,662.07
203-2217-6111-406-217	PM Teacher	\$20,50	tour	3	48	\$2,952.00	\$128.04	90,00	542,80	513.65	\$156.49	\$3,434.49
203-2217-6131-406-217	FLI. Teacher	\$20.50	tour	3	54	\$3,936.00	\$570.72	\$0.00	\$57.07	520.56	\$641.65	\$4,584.65
203-2237-6131-404-717	FU. Teacher	\$10.50	teur	3	84	\$3,936.00	\$570.72	30.00	\$57.07	\$20.56	2418.65	\$4,584.65
203-2217-6111-404-217	AM Teacher	\$20.50	Feur	1	120	\$2,460.00	\$356,70	\$0.00	\$35.47	\$13.04	\$405.41	\$2,865.41
Total						\$43,589.58	\$4,842.20	5419.66	2625.11	\$229.54	\$6,320.99	\$49,710.37
100	AND SHOULD BE SHOULD	1	Devision	福品	5.7	ALL PARK	Retire 211	CALLY .	Minter	<b>建</b> 从海	No.	Top Sat &
Account Codes	MS Teachers Chaudies	<b>光整治院</b>	Section 1	4012	3272	かを作さ	<b>电线电影</b>	duley.	1		1.00	100
203-2217-6121-205-217	Site Coordinator	103.04	day	15	110	\$11,394.40	50.00	\$702.73	\$154.35	\$60.07	\$927,25	317,261,35
209-2217-5111-205-217	PM Teacher	\$20.50	hour	,	91	15,719.30	3829.33	\$0.00	\$82.93	590.31	5942.57	56,642,07
203-2217-5111-205-217	PM Teacher	\$20.50	hour		91	\$5,719.30	3829.33	\$0.00	582.93	530.31	\$942.57	\$5,662.07
208-2217-6111-205-217	PM Teacher	\$20.50	Nour	3	93	\$5,719.50	\$829.33	. \$0.00	582.93	\$20.21	\$341.57	35,842.07
201-2217-6111-205-217	PM Teacher	\$20.50	hour	1	91	\$5,719.50	\$829.33	50.00	\$82.93	\$3031	5942.57	\$6,642.67
201-2217-5111-205-217	FEL Teacher	\$20.50	Now		60	\$3,490.00	\$535.05	50,00	\$53.53	\$19.56	5608.11	\$4,298.11
201-2217-6111-205-217	FIL Teacher	\$20.50	No.e		60	\$1,650.00	\$535.05	\$0,00	\$53.51	\$19.55	5608.11	\$4,298.11
201-2217-5111-205-217	AM Tescher	\$20.50	tou	1	69	\$1,230.00	\$178.35	\$0.00	\$17.84	\$6.57	5202.70	\$1,432.20
207-2217-6111-205-217	AM Teacher	\$20.50	tour	,	140	\$1,280.00	\$178.33	\$0.00	\$17.84	\$6.57	5202.70	\$1,492.70
Total						\$44,052.40	\$4,744.11	\$702.33	\$638.75	5233.40	\$4,518.00	390,971.48
Annual Control of the Control	50 (S) (S) (S) (S) (S) (S) (S)	120	Day Habit	1200	3.5	12718	Rathe Mark	ONIO	Made	はは数	30	Tot Sal a
	in Tracker 1 Comment of the	<b>建筑规模</b>	對於	支持的	1.3	经发现方	2018的特	23,630	福制证	<b>南水</b>	学》是	1888.662
203-2217-6331-105-217	FM SRc Gree	115.50	hour	3	105	\$8,032.50	\$1,164.71	\$0.00	\$116,47	\$42.52	\$1,323.76	\$9,356.26
203-7217-6311-105-217	FM Teacher	120.50	baur	,	9.1	_\$5,719.90	\$829.33	\$0.00	592.93	\$30.31	5942.57	\$6,661.07
201-2217-5111-105-217	PM Teacher	120.54	hour	3	93	\$5,719.50	\$829.33	50,00	582.93	<b>530 51</b>	\$942.57	\$6,662.07
203-2217-5111-105-217	PM Teacher	520.54	hour	. 3	93	\$5,719.50	\$329.31	\$0.00	193.93	330.51	\$942.57	\$6,862.07
203-2217-5111-105-217	FRC Teacher	\$20.50	hour	3	81	\$4,981.50	\$727.32	\$2.00	572.25	328,40	\$820.95	\$5,802.45

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	A STORY OF STREET	9.46	Dayl	However	ca a	Total Park	Retire of	0450	199	180	Taxable 1	Total A
Account Codes	Del Teicher (Co. M. Clenter	23.850	99507	300	937	SELECTION OF THE PARTY OF THE P	<b>美国的</b>	5000000	2000	W. 20	2770-00-	37795
203-2217-6121-406-217	PM SR4 Coor	\$103.64	day	3.5	97	59,291.53	50,00	\$619.68	3144.53	\$32.97	\$317.58	\$10,012.
203-2217-5121-406-217	PM Teacher	\$20.50	heur	3	48	52,952.00	\$0.00	5189.02	542.90	\$13.65	5241,47	53,193.
203-2217-6171-408-217	PM Teacher	520.50	hour	9	48	\$2,952.00	\$428.04	\$0.00	\$42.80	\$15.65	5416.49	\$3,430
203-2217-6191-106-217	PM Teacher	520.50	hour		46	\$2,952.00	\$475.64	\$189.02	\$42.80	\$15.65	5669.51	53,621
201-2217-6111-406-217	PM Tracher	520.50	hour		93	55,719,50	\$819.33	\$0.00	582.93	\$30.31	5942.27	56,662
201-2217-6121-406-217	PM Trucher	520.50	hour		93	55,719.50	\$0.00	\$354.61	\$32.99	\$30.31	5467.80	\$6.187
203-2217-6121-406-227	PM Tancher	510.50	hour		93	55,719.50	\$0,00	\$354.61	582.53	\$30.31	5467.86	56,127.
203-2217-8111-404-217	fiel Trahtur	\$10.50	Neur	1	42	\$2.9\$2.00	\$128.04	\$0.00	542.20	\$15.65	5486.49	59,414
203-2217-6111-405-117	AM Texchie	\$10.50	hour	1	120	\$7,460.00	\$356.70	\$0.00	\$35.67	\$13,04	\$405,41	52,865.
201-2217-6111-404-217	FIL instructor	\$20.50	hour		64	\$3,936.00	5330.61	5244.03	\$57.07	520.86	\$702.58	\$4,635
Total						\$45,357.58	\$2,050.76	31,030.30	5657.63	5240.89	\$5,697,Az	\$53,045
	海姆斯特克克斯特的人名	200	Day 12	55	644	Total Park	A 4		多數		1/2	TO SULA
Account Codes	DEWD Teachers	型的经路	200	<b>NEW</b>	£γ	19230	<b>200%</b>	Xigh	A AN	1	100	0.6
203-2217-6121-402-217	PM She Coor	\$103.04	day	1.3	17	\$9,994.88	\$1.00	\$619.68	\$144.93	\$52.97	1117.58	510.612
203-2217-6111-402-217	PM Teacher	\$20.50	hour	3	48	\$3,952.00	\$428.04	\$0.00	\$42.80	\$15.63	1414.49	53,438.
203-2217-4121-402-217	PM Teacher	\$20.50	hour	3	43	\$5,719,50	\$0.00	\$354.61	\$10.93	_ 530.31	1457.46	\$6,187
103-2217-6111-402-217	PM feather	\$20.50	hour	3	93	55,719,50	\$819.33	\$0.00	\$83.53	590.31	5943.57	55,662
202-2217-6111-102-227	PM Teacher	520.50	hour	8	93	\$5,719.50	5819.33	\$0.00	\$12.53	530.31	5942.57	\$8,662
203-2217-6111-402-217	AM Teachter	520.50	hour	1	120	\$2,460.00	\$315.70	35	\$35.67	512,04	5405.43	\$2,665
Total						577,572.76	\$5,294.15	\$2,913.27	\$1,129.88	\$417.59	\$9,750.20	587,679
	A CONTRACTOR OF		Direct Hour	May Day	Cost		幸福		激發	100		THE REAL PARTY
Actount Godes	Maria Comment	7,00	<b>经验证</b>	484	ris(i	KOWAN	KASE ITE	is the st	<b>利斯</b>	120	(1)	创版
203-2317-6121-404-212	Site Coordinator	5103.04	day	1.5	97	\$9,994.88	\$0.00	\$519.58	\$144.93	\$52.97	\$417.50	\$10,812
203-2217-6111-404-217	PM Teacher	520.50	Neur .	$\overline{}$	93	\$5,719.50	\$529.33	50.00	582.99	580.31	5943.57	16.662

201-2717-1211-105-127 PEC Feedbar \$45.50 how 3 25 507500 50.	203-2217-5151-105-217	FRETeidhu	\$20.50	Pour	 . 23	\$4,981.50	\$727.32	50.00	\$72.25	\$25.40	1820.15	55,802.43
	203-2217-6121-105-217	FRE Teacher	\$13.00	_		\$675.00	50.00	\$41.85	\$9.79	53.58	555.22	3730.32
	203-2217-6111-106-217	AWTeachur	\$20.50	hour			\$356.70	\$0.00	\$35.67	513.D4	5405.41	32,865.41
Yotal \$17,289.00 \$5,654.00 \$41.05 \$555.19 \$202.03 \$6,290.00 \$44,849.00	Yetal					\$35,289.00	\$5,454.03	\$41.85	\$555.19	\$202.53	66,254.00	\$44,843.00

\$240,010.00 \$22,145.20 \$25,216.52 \$3,610.66 \$1,219.76 \$44,810.10 \$225,343.35

	21st CCLC Cohors 7 Projected Salaries											
		Pay Rate	Pay/ How	Her/Day	Cont Day	Total Pay	Retirement	OASDI	Madens	wc	forst bracks	Tot Sal & be
Account Codes	KAW-Teachers Classified	180	120			100				100	41.5	
203-2217-5111-403-459	PAI Sha Coordinator	\$103.04	day	3.5	97	\$9,994.83	31,449.26	\$0.00	5144.93	552.97	\$1,547.15	\$11,643
703-2717-6111-403-459	PM Teacher	\$20.50	hpur	7	10	\$5,719.10	\$629.33	\$0.00	382.93	\$30.3 E	\$942.57	\$6,442
203-2237-6111-403-459	PM Teacher	\$20.50	Neur	,	93	\$5,719.50	\$829.83	\$0.00	582.93	\$90.31	\$942.57	\$6,662
201-2217-6111-403-499	PM Teacher	520.5D	heur	,	91	\$5,719.50	5619.33	\$6.00	582.93	\$30.31	\$942.57	56,662
203-2217-€113-403-459	PM Teacher	570.50	Nour	,	93	\$5,719.50	5829.33	\$0.60	582.93	\$30.31	5943.57	\$6,662
703-2217-4121-409-459	PM Toucher	520.50	hour	1	93	\$5,719.50	\$0.00	\$354.61	\$82.93	\$30.31	\$467.86	\$6,197
203-2217-4311-403-459	PM Tundyer	520.50	Mar	,	93	\$\$,739.50	\$0.00	\$354.63	\$82.93	\$30.31	\$467,85	\$6.193
203-2217-6111-403-459	Anthury Teacher	\$20.50	hour	3	40	\$2,460.00	\$356.70	\$0.00	\$35.67	\$13.04	\$405.43	51,865
203-2217-6111-403-459	PIA Tapphy	\$20.50	hou	- 5	93	\$5,719.50	\$29.33	\$0.00	\$12.93	\$30,31	\$417.57	56,667
203-7217-6111-403-459	FILTeecher	520.50	hour	3	62	\$3,813.00	\$352.89	\$0.00	\$55.29	520.21	5628.58	\$4,441
103-2217-6111-403-459	FULTeacher	\$20.50	hour	3	62	\$3,813,00	\$552.89	\$1.00	\$55.29	\$20.21	5638.38	\$4,441
113-2217-6151-403-459	FM Para	\$14.33	hour	3	93	\$3,998,07	\$0.00	\$247.88	557,97	\$21.19	\$337.04	14,315
	Tabel				-	564,315.45	\$7,058.37	\$957.10	\$323.67	\$359.91	\$9,284.65	\$72,400
		Pay Rate	Day/ Hook	thrs/Day	Contr	Total Pay	Rationment	CASO	Medicara	WE	Total Benefits	Tot dai & Ge

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Total Total I	\$101.35 \$201.99 \$688.55 \$7,599.04 Total	\$44.67 \$8.15 \$8.15 \$3.26 \$2.12 \$24.09 \$288.33	\$40.13 \$22.23 \$72.23 \$8.92 \$19.43 \$65.93 \$416.18	\$0,00 \$0,00 \$43,27 \$743,27 \$2,074,27 \$3,074,27	\$491.29 \$222.94 \$212.94 \$99.18 \$92.12 \$931.76 \$53,777.06	\$1,107.50 \$1,277.50 \$1,537.50 \$1,537.50 \$515.00 \$2,241.64 \$4,544.81 \$45,44.81 \$45,44.81 \$55,104.30	67 45 25 25 26 48 93 Contr Pays	3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	520,50 hour 520,50	PA Charles Teacher  PA Call Manager  Total   707-7217-4111-116-459 118-7217-6151-116-459 118-7217-6151-116-459 118-7217-6151-116-459 118-7217-6151-116-459	
\$101.35 \$ \$201.39 \$1, \$5001.39 \$5, \$5001.39 \$5, \$77,499,04 \$60, \$7001.00 \$100.	\$101.35 \$201.99 \$688.55 \$7,599.04 Total	\$44.67 \$8.15 \$8.15 \$3.26 \$2.12 \$24.09 \$288.33	\$40.13 \$22.29 \$22.29 \$8.92 \$19.49 \$65.90 \$416.18	\$0,00 \$43,27 5761,28 53,076,27	\$491.29 \$222.94 \$212.94 \$99.18 \$92.12 \$931.76 \$53,777.06	\$2,767.50 \$1,537.50 \$1,537.50 \$1,537.50 \$515.00 \$1,243.64 \$4,544.83 \$4,544.83	45 25 25 10 4.8 93 Contr. Days	3 3 3 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	520.50 hour 520.50 hour 520.50 hour 520.50 hour 520.50 hour 520.50 hour 520.50 hour 520.50 hour 520.50 hour 520.50 hour	PM CELLINOCES  PM CELLINOCES  PM CELLINOCES  PM CELLINOCES  PM CELLINOCES  PM CELLINOCES  PM CELLINOCES  PM PM PM PM PM PM PM PM PM PM PM PM PM P	709-7217-4111-110-499 113-7217-4151-110-459 113-7217-4151-110-459 113-7217-4151-110-459 113-7217-4151-110-459 113-7217-4151-110-459
\$102.35 \$ \$ \$201.39 \$1, \$1, \$2, \$2, \$2, \$2, \$3, \$3, \$3, \$4, \$4, \$4, \$4, \$4, \$4, \$4, \$4, \$4, \$4	\$101.35 \$201.99 \$683.55 \$7,499.64	\$44.67 \$8.15 \$8.15 \$3.26 \$7.12 \$24.09 \$281.33	\$40.13 \$22.25 \$22.25 \$23.25 \$8.92 \$19.47 \$65.90 \$416.13	\$0,50 \$83,27 \$743,78 \$14,074,27	\$491.29 \$222.94 \$212.94 \$99.18 \$92.12 \$92.17 \$93.176	\$1,517.50 \$1,517.50 \$1,517.50 \$1,517.50 \$1,711.04 \$4,514.91 \$4,514.91	45 25 25 10 44 93 Contr	3 3 3 3 3 3 3 3	520.50 hour 520.50 hour 520.50 hour 520.50 hour 520.50 hour 530.50 hour 530.50 hour 530.50 hour	PM Certifiant. PM CEI Introduce PM CEI Introduce PM CEI Introduce PM CEI Introduce Fara Préside/Translation Fara Préside/Translation Total	709-7217-4111-146-497 118-7217-8151-140-499 118-7217-8151-140-499 118-7217-8151-140-499 118-7217-6151-140-499 118-7217-6151-140-499
\$101.35 \$ \$201.39 \$1, \$089.59 \$5, 77,A99.08 \$60	\$101.35 \$201.99 \$683.55 \$7,499.64	\$14.67 \$8.15 \$8.15 \$1.26 \$7.12 \$24.00	\$40.13 \$22.25 \$22.25 \$23.25 \$8.92 \$19.47 \$65.90 \$416.13	\$0,00 \$43,27 \$741,78 \$1,074,27	\$491.29 \$222.94 \$212.94 \$99.18 \$92.12 \$92.17 \$93.176	\$1,517.50 \$1,517.50 \$1,517.50 \$1,517.50 \$1,711.04 \$4,514.91 \$4,514.91	45 25 25 10 44 93 Contr	3 3 3 3 3 3 3 3	520.50 hour 520.50 hour 520.50 hour 520.50 hour 520.50 hour 520.50 hour 520.50 hour	PM CEI Mahit.  PM CEI Instruction  PM Preferal Translatere  PM PM Preferal  PM PM Preferal	769-7217-4111-116-459 115-7217-6151-116-459 115-7217-6151-116-459 115-7217-6151-110-459 115-7217-6151-110-459 115-7217-6151-110-459
\$10135 \$ \$20139 \$1 \$603.55 \$5	\$101.35 \$201.39 \$688.55	\$8.15 \$8.15 \$8.15 \$3.26 \$7.12	\$40.13 \$22.23 \$22.23 \$22.23 \$19.47 \$65.90	\$0,00 \$43,27 \$743,29	\$491.28 \$222.94 \$212.94 \$89.18 \$92.12 \$92.12	\$2,767.50 \$1,597.50 \$1,597.50 \$515.00 \$1,243.64 \$4,544.81	45 25 10	3 3	520.50 hour 520.50 hour 520.50 hour 520.50 hour 520.50 hour	PM CEI Mahit.  PM CEI Instruction  PM Preferal Translatere  PM PM Preferal  PM PM Preferal	709-2217-6111-110-459 709-2217-6111-110-459 119-2217-6151-110-459 119-2217-6151-110-459 119-2217-6151-110-459 119-2217-6151-110-459 119-2217-6151-110-459
\$101.35 \$ \$201.99 \$1	\$101.35 \$201.99	\$14.67 \$8.15 \$8.15 \$3.26 \$7.12	\$40.13 \$22.25 \$22.25 \$23.25 \$6.92	\$0,50 \$43,27	\$491.28 \$222.94 \$221.94 \$89.18	\$1,767.50 \$1,517.50 \$1,517.50 \$1,517.50 \$515.00	45 25 10	3 3	520.50 hour 520.50 hour 520.50 hour 520.50 hour 520.50 hour	PM Certificity  PM CSI Instructor  PM CSI Instructor  PM CSI Instructor  PM CSI Motivictor  PM CSI Motivictor  PM CSI Motivictor	703-1217-4111-116-459 118-3217-6151-116-459 118-3217-6151-116-459 118-3217-6151-110-459 118-3217-6151-110-459
\$101.35	\$101.35	\$14.67 \$8.15 \$8.15	\$40.13 \$22.29 \$22.29	\$0,00	\$404.28 \$222.94 \$212.94 \$399.18	\$1,767.50 \$1,537.50 \$1,537.50 \$1,537.50 \$615.00	45 25 25	3	520.50 hour 520.50 hour 520.50 hour 520.50 hour	PM CeriMaint. PM CSI Instructor PM CSI Instructor PM CSI Instructor	707-7217-6131-140-459 118-7217-6151-140-459 118-7217-6151-110-459
		\$84.67 \$8.15 \$8.15	\$40.18 \$22.29 \$23.29		\$491.28 \$122.94 \$212.94	\$1,767.50 \$1,597.50 \$1,597.50	45 25	3	520.50 hour 520.50 hour 520.50 hour	PM CerMaint.  PM CSI Instructor  PM CSI Instructor	709-2217-6111-110-459 118-2217-6151-110-459 118-2217-6151-110-459
		\$84.67 \$8.15 \$8.15	\$40.18 \$22.29 \$23.29	\$0.00	\$491.28 \$122.94 \$212.94	\$1,767.50 \$1,597.50	65	3	520.50 hour 520.50 hour 520.50 hour	PM CerMaint.  PM CSI Instructor  PM CSI Instructor	709-2217-6111-110-459 118-2217-6151-110-459 118-2217-6151-110-459
Saseria ta		\$14.67 \$8.15	\$40.18	\$0.00	\$401.28 \$222.94	\$1,767.50 \$1,597.50	65	3	520.50 hour 520.50 hour	PM CerMaint. PM CSI Instructor	702-2217-6111-116-459 119-2217-6151-116-459
\$456.03 \$8		\$14.67	\$40.18	\$0.00	\$401.29	\$2,767.50	45	3	520.50 hour	PM CerMaint,	707-2217-6111-110-459
							- 2	. 1			
\$3.1.76 \$6	\$841.76	528.00	\$77.53	50.00	\$275.87						
\$557.24 \$4		\$48.91	\$5L72	50.00	\$517.22	\$3,567.00	53	3	520.50 hour	PM Graphics Teacher	203-3217-6111-910-456
\$354.73 52		\$11.01	591.21	\$0.00	\$312.91	\$2,152.50	35	3	\$20.50 haur	PMS Collectry Teacher	203-2217-6121-410-459
\$942.57 56		530.31	\$82.53	\$0.00	\$829.33	\$5,719.50	93	-3	\$10.50 Rour	PAN Teacher	203-2217-6111-020-659
\$467.86 56	L	\$30.31	\$82.93	\$354.61	80.00	\$5,719.50	91	,	\$10.50 Hour		
\$467.86 56	\$467.86	550.21	\$82.50	\$354.63	90.00	35,719.50	93	,	\$20.50 feaur		
			1	'						PM Teather	203-2217-6121-110-459

49 157)9.50

530.50 has/

\$9.00 \$1.44.95 \$52.97 \$1,647.10

50-00 502-95 500-31 3466-92

203-2217-6111-110-459 PM SNs Coo

NO3-2717-6121-408-459 PM Teacher 93 \$5,789.50 \$0.00 5354.61 502.13 203-7717-6171-408-459 \$20.50 93 \$5,719.50 \$0.00 \$354.60 502.99 530.01 3407.86 113.1717.6151.ang.459 BM Pres Profe 514,43 45 \$1,943.05 5133.64 5120.78 928-15 310.92 5292.99 52,243.04 113-1217-6151-408-499 514.67 AM Face Pro 110 \$1,760.40 5120.76 5109.14 575.53 59.33 52 025 16 \$34,581.33 \$254.40 \$2,768.04 \$530.43 \$195.65 \$3,246.75 \$39,828.G8 Tot Jai & Sen 112 3317 6163-404 460 5226.80 \$23,190.30 53,437.80 \$336.26 \$172.91 126,676.12 113-7217-6151-408-459 198.40 197.5 \$19,634.00 \$1,313.17 51,704.91 \$281.78 \$103.00 52,422.83 122,356.87 51,002.0 \$240.0 \$217.00 \$50,76 \$18.55 \$576.56 21.0s 113-2217-4151-105-217 545,135,24 53,364,30 52,858,76 5658,30 56,932.7 9244.46 \$203,110.35 \$16,254.02 \$7,259.58 \$2,545.10 \$1,078.48 \$28,928.03

STATE AND FEDERAL GRANTS / PROGRAMS SUMMARY

Program Name: Title I – ESEA Improving the academic achievement of the disadvantaged Director: Dr. Brian Henry and Ms. Christy Page

State x Federal Competitive Grant Entitlement

982,407.00 218.537.13 \$1,200,944.13 Allocation for 2012-2013: Adjusted carry-over 2011-2012: Total: General Description of Services Provided:

veniral Description or Services Provided:

Supplemental academic Services are provided for students at Oak Ridge, Hawthorn, Dogwood, and Hurricane Deck during the regular school day. These services are primarily in the communication arts and math disciplines. In addition to these services, Title IA funds are also allocated to professional development activities, supplies, textbooks, and parent involvement evenings.

Salaries and Benefits \$844,132,48	Amount Budgeted: \$844,132.48
(6100 and 6200)	
<u>Position</u>	Building
RR Teacher	Dogwood
Instructional Coach	Dogwood
Wilson Reading Teacher	Dogwood
Paraprofessional	Dogwood
Teacher	Hawthorn
Teacher	Hawthorn
Paraprofessional	Hawthorn
Paraprofessional	Hawthorn
Teacher	ORI
Literacy Coach	ORI
Paraprofessional	ORI
Paraprofessional	ORI
RR Teacher	HD .
Literacy Coach	HO
Paraprofessional	HD
Substitute coverage for professional development	DW, HD, HE, ORI
activities	

(6300) Travel, Workshop Fees, Purchased Services	Amount Budgeted:	\$68,000.00	_
in Title I buildings			

Activity	Recipient	Building Budget
Reading Recovery - Continuing	Reading Recovery teachers-	9307.20
Contact PD	Dogwood and Hurricane Deck	1
Travel	Dogwood	1188.60
Trave!	Hawthorn	683.20
Travel	Oak Ridge	901.60
Travel	Hurricane Deck	225.40
Workshop Fees	Dogwood	5943.00
Workshop Fees	Hawthorn	3416,00
Workshop Fees	Oak Ridge	4508.00
Workshop Fees	Hurricane Deck	1127.00
Purchased Services	Dogwood	19,100.00
Purchased Services	Hawthorn	12,000.00
Purchased Services	Oak Ridge	6,900.00
Purchased Services	Hurricane Deck	3000.00
Sample Activities: Staff		
Development for Teachers,		
Journeys training in Title		1
buildings, Fundations training,		
Wilson training, workshops tled		
to building improvement plan.		

(6400) Instructional Supplies and Material	Amount Budgeted:	\$102,000.00	

Activity	Recipient	Building Budget
Supplies	District	51,994.56
Supplies	Dogwood	19,694.88
Supplies	Hawthorn	11,453.76
Supplies	Oak Ridge	15,062,16
Supplies	Hurricane Deck	3794.64
Title I is the source of funding for all materials and supplies necessary to implement various activities. Title I provides books and instructional materials that support the district reading and math programs. It also provides materials and supplies to increase parent involvement. Supplies money budgeted to the district is utilized to purchase materials for		

### Title 1-C Migrant Education

For the 2012-2013 school year, the district has received no monles for Title 1-C.

Title I-C of the No Child Left Behind (NCLB) Act requires identification and recruitment of children who are "migratory children" and eligible to receive migrant education services. The basis of the child's eligibility must be properly recorded on a Certificate Of Eligibility (COE). Allocations and funding are contingent upon this eligibility determination,

The term "migratory child" means a child who is, or whose parent or spouse is, a migratory agricultural worker, including a migratory dairy worker, or a migratory fisher, and who, in the preceding 36 months, in order to obtain, or accompany such parent or spouse, in order to obtain, temporary or seasonal employment in agricultural or fishing work —

(A) has moved from one school district to another;
(B) in a State that is comprised of a single school district, has moved from one administrative area to another within such

district or (C) resides in a school district of more than 15,000 square miles, and migrates a distance of 20 miles or more to a temporary residence to angage in a fishing activity.

The following are questions in the district's enrollment packet.

- 1. YES\_\_NO\_\_Have you moved to this area in the past times (8) years?
  2. YES\_\_NO\_\_Have any members of your family worked in any of the following areas in the last three (8) years? If so, which enea?:

  | Planting or harvering cross
  | Transporting fam products to market
  | Processing must, pouttry, family, vegetables, delay products
  | Milling codes, on a delay family
  | Cutting flowed or logs to one on a fish farm
  | Cutting flowed or logs to one on a fish farm
  | Crowing and templing treats to be said
  | West\_NO\_\_IY you checked any of the house above, did you move to seek or obtain that job?

School Year	Number of Migrant Students
2004-2005	O O
2005-2006	C
2006-2007	0
2007-2008	0
2008-2009	0
2009-2010	0
2010-2011	0
2011-2012	0
2012-2013	n

all buildings for the core		
instructional programs used		
throughout district (e.g. Journeys)	i ·	
In Title buildings.	<u> </u>	

(6500) Capita! Outlay

Funding Expectations for 2013-2014: Approximately \$980,000.00
Approximately \$147,000.00 adjusted carry-over

### STATE AND FEDERAL GRANTS / PROGRAMS SUMMARY

Program Name: Title I.D - LEA Delinquent Institution Program

Director: Mrs. Roma Lee France

X State Federal Competitive Grant X Entitlement

Allocation for 2012-2013: \$16,513 Local Match Required: \$0

Allocation for 2012-2013: 516,513

Local Match Required: 5 0

New Allocation for this year was \$4,185 with additional funds carried over.

General Description of Services Provided:

Monies will be used to purchase ilcense renewals for OdysseyWare software which provides online
learning for the students. Disposable headsets were purchased along with miscellaneous classroom

Salaries and Benefits Covered \$0 Amount Budgeted: \$0

(6100 and 6200)

Employee's Name Building

(6300) Purchase of Service Activities Amount Budgeted: \$14,000

Purchase of OdysseyWare licenses: \$14,000

Activity Recipient Building

(6400) Instructional Supplies and Material Amount Budgeted: \$859.28

(6500) Capital Outlay: \$0 Amount Budgeted: \$0

Purchase of disposable headsets and miscellaneous supplies for students: \$288

Description

Funding Expectations for 2013-2014: \$4,000

Program Name: Title II A

Director: Dr. Brian Henry

State	⊠ F	ederal	ŢĘ	Competitive Grant	Entitlement	
Allounties for 10	117 7017	152 004 00				

Adjusted carry-over 2011-12: 92.472.86 Total \$256,276.86

General Description of Services Provided:

Title IIA is designed to enhance the recruitment, training, and retention of highly qualified teachers as well as bolstering district professional development initiatives to improve instructional opportunities for our students. This year, Title IIA funds will be used for class size reduction purposes at Hawthorn Elementary (one teacher will be paid on Title IIA funds to keep class sizes at an optimal level for Instruction), the design and purchasing of recruitment information for new teachers, stipends for successfully completed Praxis exams for teachers who have not completed this requirement in Title buildings, and district professional development initiatives such as assessment training, MRI, inquiry based math training for teachers, writing training, and PLC training opportunities. Also, we have allocated significant funds toward our peer observation initiative in the district, which provides opportunities for teachers to observe other teachers and discuss effective Instructional strategies. In addition, these funds supplement substitute teacher cost for training activities.

Salaries and Benefits Covered Substitutes for	Amount Budgeted: \$146,257.22
Shares and actions covered Substitutes to	Paribusk Budgeteu. \$140/237.22
training	
Calling	

### (6100 and 6200)

Position	<u>Bullding</u>	Budget
Teacher	Hawthorn	\$57,257.22
Substitute teacher payment for professional development, stipends for peer observation leaders (work outside contracted time), mentor and buddy teacher stipends, stipends for new teachers/mentors/buddies during new teacher orientation.	All buildings	\$89,000.00

### STATE AND FEDERAL GRANTS / PROGRAMS SUMMARY

Program Name: Title II C: Perkins Director: Dr. Gall White

State	X Federal	Competitive Grant		X Entitlement
Allocation for 2012-20	013: \$113,188	Lotal	Match Req	quired: Not Required
General Description of	of Services Provided: Car	ndenton A-III Schools is the fit	scal agent for	the consortium that includes
School of the Osage, Mack	s Creek, and Climan Springs. F	funds all come to Camdenton	and the break	kdown is as follows:
Camdenton - \$66,236, Clim	nax Springs - \$6,987, Macks Cr	eek - \$8,583, and School of th	ie Osage - \$31	1,382. The other three
districts do not have suffici	ent size or scope of CTE affer	ings in order to stand alone. 5	Sending School	ol funds are used to offset
tuition costs and fund Tech	mical Skills Assessments. Sen	rices include career and techn	ical education	n programming support:
professional development,	career and technical student	organization support for advi-	sors, marketin	ng materials, career guidance
activities and supplies to st	spport these activities, and ad	visory committee support. A	minimum of 5	5% is required for

Safaries and Benefits Covered: \$91,450	Amount Budgeted: \$125,190.75		
(6100 and 6200)			
Position	Building		
Health Sciences Instructor (100%)	Lake Career & Technical Center		
Technical Math Instructor (50% of position)	Lake Career & Technical Center		
CTSO Stipends - Ag., Computer Repair, and	Lake Career & Technical Center		
Graphics Instructors (100%)			

(6300) Purchase of Service Activ	itles Amount Budgel	Amount Budgeted: \$17,738		
Activity	Recipient	Building		
Professional Development	All LCTC Staff Members	Lake Career & Technical Center		
Career & Technical Student	Student Organization Advisors	Lake Career & Technical Center		
Organization Advisor Support		İ		
(travel and registration)				
Technical Skill Attainment	Seniors who are completers w/ 3	LCTC, Camdenton HS, Macks		
Assessments	sequential CTE credits	Creek, Osage & Climax Springs		

(6400) Instructional Supplies and Material	Amount Budgeted: \$4,000
Advisory Committee Functions	LCTC & CHS
Printed materials for Marketing	LCTC
Supplies for Guidance Activities	LCTC
(6500) Capital Outlay	Amount Budgeted: \$0

Funding Expectations for 2013-2014: Perkins IV is scheduled to end this year and there has been information shared verbally that this could become a competitive, partner-based grant. Historically after the Perkins cycle has "come to its end" — there has been an extension for several years before the next cycle begins.

(6300) Travel/Workshop Fees/Purchased Services | Amount Budgeted: \$50,000.00

Activity	Recipient	Building Budget
MRI Training	MS, HS	\$7,000.00
PLC training	All buildings	\$5,500.00
Common Care Conference	Common Core Team	\$14,000.00
Common Core Conference- Travel	Common Core Team	\$5,000.00
Travel/Fees/Cost for Recruiting	District	\$11,000,00
RPDC- Training for Curriculum Coordinators	Curriculum Coordinators	\$6,000.00
SMCAA-Training for Curriculum Coordinators	Curriculum Coordinators	\$1,500.00

(6400) Instructional Supplies and Material	Amount Budgeted: \$15,000.00

Activity	Recipient	Building Budget
Professional Development Books and Supplies	District	\$5,000.00
Recruiting Supplies	District	\$10,000.00

(6500) Capital Outlay	Amount Budgeted: 0
Description	

Funding Expectations for 2013-2014: Approximately \$163,000.00 Approximately \$24,000.00 adjusted carry-over

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### STATE AND FEDERAL GRANTS / PROGRAMS SUMMARY

Program Name: Title II C: Perkins Post-Secondary

Director: Dr. Gail White

State	X Federal	Competitive Grant	X Entitlement

Allocation for 2012-2013: \$1,143

Local Match Required: \$0

General Description of Services Provided: Funding is based on Pell Grants adult students received the previous year. LCTC is in a consortium with Rolla Public Schools as the fiscal agent. We do not receive enough funding to stand on our own nor do any of the other schools. Other districts in the consortium include Eldon, Lebanon, Waynesville, and Dallas County. Rolla receives 5% for administrating these funds and 5% is also required for Professional Development. The remainder of the funds supports accreditation fees for NCA CASI. This is the accreditation agency for post-secondary in order for strigger to receive TMO R Must. students to receive Title IV funds

Amount Budgeted	. 30
1	Building
Amount Budgeted	· ¢75
	Amount Budgeted

Professional Development	Dîrector	Lake Career & Technical Center
(6400) Instructional Supplies an	d Material	Amount Budgeted: \$1,011
NCA CASI Postsecondary Accred	tation Fees	Lake Career & Technical Center

(6500) Capital Outlay	Amount Budgeted: \$0
Tenin-Lambiton annual	- mount budgeted yo

Description N/A

Funding Expectations for 2013-2014: Post-Secondary Perkins IV is scheduled to end this year and there has been information shared verbally that this could become a competitive, partner-based grant. Historically after the Perkins cycle has "come to its end" — there has been an extension for several years before the next cycle begins.

Program Name: Title III; English Language Learners (ELL)

Director: Or, Kristy Kindwall

State	Competitive	Grant	Entitlement						
Allocation for 2012-2013 \$12,010.00	L	ocal Match R	legulred: \$0						
General Description of Services Provided:									
Salaries and Benefits Covered	Amount But	igeted:							
\$12,010.00	\$12,010.00								
(6100 and 6200)									
<u>Position</u>			lding						
ELL para-educator	Osage Beach Elementary								
(6300) Purchase of Service Activities	Amount Bud	geted: \$0							
Activity	Recipient	1	Building						
N/A									
(6400) Instructional Supplies and Material	Amount But	lgeted: \$0							
·									
(6500) Capital Outlay	Amount Bud	geted: \$0							

### Description

Funding Expectations for 2013-2014:

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rvices for the families of students who speak other languages. The Hispanic, Russian, Chinese, and Vietnamese populations have parents who only speak their native languages. Communication at school events such as parent nights, parent teacher conferences, teacher phone calls, School Reach messages, teacher notes and emails require translation. In some cases, our families are unable to read in their native language or English and require a phone call.

Students who are LEP (Limited English Proficient) and LM (Language Minority) must take the W-APT when they first enter our district as well as the ACCESS (a language acquisition assessment) annually in January or February. This is in addition to the MAP test, EOCs, the district-adopted Terra Nova in the grades that administer it, the ASVAB, and core subject common assessments given to all students in the district.

2011-2012 SMART Goals: 1. MAP data: 90.5% or 10% gain

2. 80% of ELL students will make adequate progress as determined by MELL requirements on ACCESS testing from 2010-2012 testing to 2011-2012 testing or a 2 20% gain.

3. 80% of ELL students will obtain 2 80% or increase scores on ESO1 pull-out language acquisition assessments from pre-test to post-test by 2 20%.

2011-2012 Goal Progress Update:

MAP Data
 3<sup>rd</sup> - 2011: 0% 2012: 0% Not Met

3 - 2011: 0% 2012: 0% Not Met 5th - 2011: 0% 2012: 0% Not Met 5th - 2011: 0% 2012: 0% Not Met, but moved 6.7% from below basic to basic 6th - 2011: 0% 2012: 0% Not Met

7<sup>th</sup>- 2011: 0% 2012: 33% Met 8<sup>th</sup>- 2011: 0% 2012: 0% Not Met £1- 2011: 33/3% 2012:12.5% Not Met

E2- 2011: 50% 2012:0% Not Met

E2: 2011: 50% 2012:0% Not met

Overall – 2011: 15% 2012: 20%

WIDA requirements indicate an acceptable gain to be 1 proficiency level point and/or an increase in test level difficulty combined with maintenance or growth in

proficiency level.

OBE Met at Met at 88% DE Met at 88% Met at 80% ORI MS Met at 100% Met at 100% Met at 87% H\$ HDE Met at 100% Met at 90%

Teacher 1: Hawthom: 16/17 or 94% of Vocabulary Units assessed had 100% of EU students either score ≥80% or grow ≥20% from pre-test to post-test. 87.5% of ELL students did this on the remaining assessment.

68% of ELL students were proficient on end of year testing

80% of ELL students grew more than 20% from beginning of year to end of year (1 student went down?)

31

### Title III: English Language Learners (ELL)

Submitted by Leslie Luttrell, District Assistant Directo

For the 2012-2013 school year, the district has received \$12,010.00 from Title (II monies for this school year. These monles are being utilized for part of the pay for an ELL para-educator/interpreter

year. Index monites are being undeed to pair or one paylor and the paraecondary interpreter.

Current Status of Program:

English Language Learners (ELL) is an instructional program ensuring all students who are potentially LEP

(Limited English Proficient) and LiM (Language Minority) are assessed, identified, and provided

appropriate services if needed. The definitions of LM and LEP are as follows:

- Limited English Proficient (LEP) an LM student whose proficiency in reading, writing, listening, or speaking English is below that of grade- and age-level peers. LEP status is based on assessment of a student's English language proficiency.
- Language Minority (LM) a student whose liquisite background, such as country of birth or home environment, includes languages other than English. LM status is based solely on a student's background and not on proficiency of English.

The ELL Program has three certified ESOL teachers: Twyla Doyle, Melissa Arl, and Jacqueline Williams. All of their caseloads are currently full at this time. Juan Acosta assists the teachers in providing direct and consultant services to children, providing translation services for written and verbal exchanges between school and home, completing required paperwork and testing, and inclusion assistance. Juan Acosta, Jacqueline Williams, and Twyla Doyle speak fluent Spanish and English. Melissa Arl speaks Japanese and fluent English, and she has acquired some basic skills in speaking Spanish as well. We have the avallability of other staff members who are also bilingual;

Program of Buildin	SOUTH BUT THE PROPERTY OF THE
Parents as Teachers	Juan Acosta, Twyla Doyle, Spanish
Preschool and ECSE	Twyle Doyle, Juan Acosta, Spanish
Dogwood Elementary	Twyla Doyle, ELL teacher, Spanish
	Murray Still, Secretary - Dept. of Interventions, French
Hurricana Deck Elementary	Access to Twyla Doyle, ELL teacher, Spanish
Osage Beach Elementary	Juan Acosta, Spanish
	Twyla Doyle, Ell. teacher, Spanish
Hawthern Elementery	Twyla Doyle, Ett seacher, Spanish
Oak Ridge Intermediate	Twyla Doyle, ELL teacher, Spanish
	Sharan Herz, teacher, Chinese
Middle School	Jacqueline Williams, ELL teacher, Spanish
	Mary Coffee, Spanish
	Wendy Phan, student, Vietnamese
High School	Jacqueline Williams, Ett. teacher, Spanish
	Linda Stark, Spanish teacher, Spanish
	Wendy Brownell, Spanish teacher, Spanish
	Nora Shields, French teacher, French
After 5chool PASS Program	Jacqueline Williams, ELL teacher, Spanish
	Twyla Doyle, ELL teacher, Spanish

Our district continues to become more diverse with parents speaking different languages. Direct services of students who fall into the category of EL continues to be very flexible and ranges from 60-60 students awar while monitoring of students awho are English language learners increases as students stay in the area longer and acquire skills in English. The district continues to have more translating

90% of students were either proficient or grew 20% Oakridge DRA scores: (Does not have a pull out ESOL class-has an ESOL resource

class)
66.6% of ELL students were proficient on end of year testing

83.3% of ELL students grew more than 20% from beginning of year to end of year 83.3% of ELL students either were proficient or grew 20% Summary: Hawthorn: Goal Met Oakridge: Goal Met

Teacher 1: Goal Met

Teacher 2: Dogwood: 95.16% of students reached goal of scoring <u>>80% or 20% gain on</u> vocabulary assessments given in the pull out ESOL classroom.

Middle School: ELL Students scored <u>></u>80% on 76% of the vocabulary

assessments given
ELL Students showed ≥20% growth pre-test to post-test on
64% of the Vocabulary tests administered

ELL Students either scored  $\underline{>}80\%$  or grew  $\underline{>}20\%$  on 95% of

assessments 67% of Middle School ELL students scored an overall score of

20% on vocabulary assessments this year

200% on vocabulary assessments this year

100% of Middle School ELL students grew an average of ≥20%

from pre-test to post-test on vocabulary assessments this year

100% of Middle School students either averaged ≥80% for the year or

grew ≥20% pre-test to post-test on vocabulary assessments this year

Teacher 2: Goal Met

Teacher 3: High School:

18/22 or 81.8% of Vocabulary Units assessed had 100% of ELL students either score ≥80% or grow ≥20% from pre-test to post-test. The remaining 4 assessments a student either did not take the pre or the post-test. As a result 83.3% of ELL students scared >80% or grew>20% on those assessments.

Teacher 3: Goal Met

**MSIP Requirements** 

According to the federal No Child Left Behind Act of 2001 (NCLB), states are required to establish English According to the federal No Child Left Behind Act of 2001 (NCLB), states are required to establish English Language Proficiency (ELP) students served by language Instructional programs funded under Title IB. States and districts are accountable for meeting three Annual Measurable Achievement Objectives (AMAO2: Annual Increase in the percentage of children making progress in learning English; AMAO2: annual Increase in the percentage of children attaining English proficiency; AMAO3: making adequate yearly progress (AVP) for the LEP subgroup as described in Title I, Section 1111(b)(2)(B). The Title I minimum for a subgroup of 30 applies to this calculation.

• The 2011-2012 data from DESE indicates that the standards for AMAO3 were met as follows:

follows: AMAO 1: Met AMAO 2: Met

AMAO 3: Not Met

Missouri has opted to Join a group of states in a consortium (WIDA). As a result we will now administer the WIDA ACCESS Placement Test (W-APT) to all newly enrolled LEP students as well as the ACCESS language proficiency test administered in January/February of every year. Pertinent MAP Results As of September 2012

Mathematics	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Annual Proficiency Target	8.3	90.	10.3	17.5	26.6	35.8	45.0	54.1	63.3	72.5	81.7
School Total (All Kids) Proficiency	29.5	26.9 +γ	32 *Y	29.1 *Y	54.1 *Y	50.5 *Y	52.9 *γ	52.7 *Y	56.2 *Y	58.4 •NP	63.25 *G
LEP Proficiency	100	ō	25	25	30.8	17.2	27.3 *NP	35.3 *Ci	30.6 *NP	16.7 *NP	21.27 *NP
Communicati on Arts	.2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Annual Proficiency Target	18.4	19.4	20.4	26.6	34.7	42.9	51.0	59.2	67.4	75.5	83.7
School Total (All Kids) Proficiency	37.6	34.4 *Y	38.6 *Y	39.8 *Y	48 •Y	43.3 *Y	49.4 *CI	52.5 *G	55.4 *NP	56.1 *NP	52.4 *G
LEP Proficiency	50	2	0	33.3	11.5	10,3	15.4*N P	29.5 *SC	25*N P	15.0 *NP	20.0 "NP

lency Target Met with confidence Interval lency Target Met using Growth. ency Target Met using Safe Harbor provision clency Target Met using the confidence interval for Safe Harbor

ut Bymbous. Profilicancy Target Met, but did not have a participation rate of at least 95% Profilicancy Target Net with the confidence interval, but did not have a participation rate of at least 95% Profilicancy Target Not Met and participation rate was less than 95% Profilicancy Target Not Met and participation rate was less than 95%

The ELL Program goals must be aligned to Camdenton R-III School District goals and MSIP requirements.

### 2012-2013 ELL Department SMART Goals:

AMAO 1:

K-12: 80% of Students will either score ≥ 80% or have ≥ 25% increase on ELL pull out classroom assessments from pre-test to post-test.

1-8: 80% of Students will either score at proficiency level for their grade or improve DRA,SRI and Aculty scores by 25% on end of year testing compared to beginning of the year testing AMAO 2: 80% of students will increase ACCESS scores by one proficiency level and/or take a higher level test and maintain their score.

AMAO 3: 10% increase of proficient or advanced on MAP/EOC testing

Historical Perspective by Language 2007- September 2012

Year	Bulgarian (8)	Chinese (C)	French (F)	German (G)	Indian (I)	Korean (K)	Mongolan (M)	Philippe (P)	Russian (R.)	Spanish (S)	Tagalog (T)	Ulorainten (U)	Vietnameso (V)	Conchostovatian (Cr)	Latvian (L)	(H) pupit	Fanti (FA)
200	1					1		2		53		2	1				
器器		1						2	7	45		2	1				
23	1	4							8	68	3	1	1				
組織	$\Box$	2	3			1			7	62	3	2	2	1			
計線		5	3			_				62		1			1	3	
光纖		3							2	56		1		1	1	1	Z

Having more ELL students in the regular classrooms requires more modifications, accommodations and differentiated instruction from the general education classroom teacher and ELL teacher in order for the students with lower skills in English to be successful. The following charts show the ELL distribution by building in the district

### LEP Distribution by Building from 2009-10 to 2012-13 for Direct and Monitoring Services

2009-20	010 LE	P (dir	ect and r	nonitori	1g} The	distribut	dan of st	udents is	s as folio	ws: As o	f the end	l of Octo	ber, 20	09. with	monitoring in
<b>KK XX</b>	UK.	989	11802	沙蒙蒙	13,200	约2000	好海豚	(6988)	20,790	SB EEST	9 1612	110 2	\$11(8P)	212	<b>FOURTER</b>
DW		2	3	6											11
HE	_				5 (1)	2(1)									1 (2)
08	6	3	6	2 (2)	1	1									19 (3)
HD		_	2												2
OR								5							10 (3)
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total .	6	5	11	8 (2)	5(1)	3 (1)	5 (3)	5	7(1)	2(1)	3	4	2	10	77 (9)

2010-2	911	LEP (direct	and mo	nitaring)	The dis	tributler	ofstud	ents is as	follows	As of th	e end et	October,	2010, w	rith menit	ating in {
	×			썛				48	纖			10		公徽	
DW	2.	4(2)	3(1)	2(1)											11(3)
ΗĘ					6	6(1)					_				12(1)
OB	13	6	1	4(2)	6(2)	1									18(4)
HD		1		2(2)									_		3(2)
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				1 1			5(Z)							1 1	
MS									7(3)	7(3)					14(8)
HS			_								5(2)	4	3	ž	14(2)
total	П													_	83(25)

- 2012-2013 Program Strategies; Increase language proficiency in ELL students.

  ACTION STEPS 2012-2013:

  IAPs will be submitted by Oct. 1<sup>st</sup> and goals will be measurable.

  Academic vocabulary will be an area of focus in pull-out groups. Data will be collected on the use of academic vocabulary and included in end-of-the year data collection.
  - Parent contact will be made after a student accrues more than 5 absences

DATA:

Teachers provide direct services to 67 Limited English Proficient (LEP) students and monitoring services to 17 students. This includes 11 students who are considered immigrants and 16 students who are considered homeless. DESE considers students who have been in the USA 23 years immigrants. 10 students were dismissed from the program since last year, but still attend school in the district. Eight students who were identified as LEP last year no longer attend school in this district. At his time, our program is full. The students exiting the program are still considered LM, but do not receive services. A historical count follows:

### Yearly Count for Students Receiving Direct Services from September 2008- September, 2012

Year	PK	ĸ	1	2	3	4	5	6	7	8	9	10	11	12	Total
08.091		10-	5-8	4-S	4-S	3-S	2-5	4-5	1-5	3-5	3-5	1-S	2-5	3-S	58
		S	1-R	1-R	]		1-V	1-8		!	1-R	1-P	3-R		l
		1-C	1-0	1-U	ì				l	ĺ	ł				
		L.	1-P										ļ		
09:10	5-\$	5-5	9-5	6-5	5-S	3-5	4-5	4-5	5-S	2-5	3-5	3-S	2-5	6-5	77
	1-C		2-C	1-T	1-R		1-R	1-V	1-R			1-R		3-R	
				<b>1</b> -U			L		1-C					1-T	
10-11	2-S	8-S	4-S	6-5	5-5	6-S	4-5	4-5	7-S	1-5	3-5	4-5	3-5	1-5	83
		1-K	1-R	1-C	2-T	1-R	1-R	1-8	1-V	1-R			1-8	1-T	
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1211	6-5	9-5	7-S	8-5	2-5	5-5	6-5	3-5	4-5	2-S	3-5	3-5	4-5	0	67
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		1-8		CZ	1-L		li	ĺ			l	FA	FA		
					نــــا						L			Ш.	L

2011-2	!012 LE	P [direc	t and m	oniterin,	g) The di	istributio	n of stud	ents is as	follows:	As of end	of Septe	mber 20	11, with	monitoring	(1).
<b>金米常</b>	SPKX.	Ka:	11.8%	255	13 323	(43°XX	4538%	1629	72.0	8594	(9,7%)	(2)0000	din.	£12.38%	STOLARS SOSSO
DW	1	5	7(3)	2(1)							1				14 (5)
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ÔВ	5	4	4 (1)	4	2 (1)	2(3)			$\Box$			i —			16 (10)
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HS				L							6(3)	5(1)	2[2]	(1)	13 (7)
	(e)	9	11 (5)	7 [1]	6 (5)	8 (4)	5 (1)	3 (1)	4 (2)	3 (4)	6 (3)	5 (1)	2 (2)	total	69 (33)

2012-2	OL3 LEP	(direct	and mo	nitoring	) The di	stribution	n of stude	nts is as f	ollows: A	s of end o	f Septer	aber 203	l2. with i	monitoring	n.
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OR						_	6(Z)	3(1)							
MS									4(1)	2(2)					_
HS								_			4	4(4)	5(1)	(3)	
												-		Idtal	67 (17)

Program Name: Title VI,B

Director: Dr. Brian Henry

State X Fed	era!	Competitive Gr	ant 🛚 Entitleme	
Aflocation for 2012-2013: \$5	1,675.84		Local Match Required: \$0	
General Description of Service	es Provided;			
Salaries and Benefits Covered: \$24,000.00		Amount Budgeted: \$24,000.00		
(6100 and 6200)				
Position		Building		
araprofessional		Oak Ridge	Oak Ridge Intermediate	
300) Purchase of Service Act	ívities	Amount B	udgeted: \$60,000.00	
Activity		Recipient	Building Budge	
cuity Assessment Software	District		\$60,000.00	
5400) Instructional Supplies and Material		Amount Budgeted: \$7,000.00		
Activity	<del>-</del> r	Recipient	Building Budget	
	ty District	- Contract C	\$7,000.00	
raining and Materials for Acui	Ly District		47,000.00	

Funding Expectations for 2013-2014: This funding stream varies by year. We have received funds through this stream in three of the last four years. Approximate expectation for 2013-2014 would be \$90,000.00.

### STATE AND FEDERAL GRANTS / PROGRAMS SUMMARY

Program Name: McKinney Vento: Homeless Education (Set Aside in Title | ESEA)

Director: Mrs. Laura O'Quinn

X State	Federal	Competitive Grant	X Entitlement

Allocation for 2012-2013: \$43,600.00

Loca! Match Required: \$0

General Description of Services Provided:

\$43,600.00 has been allocated from federal funds for use in the 2012-2013 school year for homeless students in the district. Approximately \$10,000 will be used to purchase Rosetta Stone software. This software will be available in after school programs, which all homeless students have access to. The software will also help our growing population of homeless. ELL students. Approximately, \$17,000 will be used to purchase a mobile lab which will be housed at the building with the highest amount of homeless students. The mobile lab will also be made available for homeless students that may not have access to a computer during after school hours. Plans include using future funds to add one mobile lab per year until all buildings are equipped.

ories and Benefits Covered \$0	Amount Bud	geted: \$0		
.00 and 6200)				
Employee's Name	Pasition	Building		
) Purchase of Service Activities	Amount Budy	Amount Budgeted: \$0		
Activity	Recipient	Building		
D) Instructional Supplies and Material	Amount Budg	geted: \$43,600.00		
00) Capital Outlay	Amount Buds			

### Description

Funding Expectations for 2013-2014: At least \$43,600.00, but dependent on the homeless population of our school district.

# District Professional Development Plan

# Missian

Stimulate and encourage professional growth of new and experienced teachers and support staff of Camdenton R-III District.

### Goals

<u>..</u>:

(Strategic Plan Goal Area: High Quality Teachers, Objective: Provide professional development to enhance classroom instruction). We will offer collegial support and practical assistance to beginning teachers to help polish their skills and improve their chances for success and encourage them to stay in the teaching profession. Mentor teachers are teachers working with beginning teachers (new to the profession). Buddy teachers are assigned to individuals new to our district or to a building but having experience in the field of education.

## Strategies

- Have a mentor, a teacher who has completed the mentor application
  process and been selected by the building Principal, assigned to each new stoff
  member and provide an orientation before school starts and midway during the
  year to help the beginning teacher accomplish the goals identified in the
  Professional Development Plan and acquire needed professional skills during the
  first two years. In addition, beginning teachers will have monthly meetings to
  enhance their knowledge of effective instructional practice.
- Ensure that each beginning teacher has an annual "Professional
  Development Plan" which meets certification requirements that include goals
  that deal with areas such as discipline, understanding of district policies, and use
  of curriculum guides, equipment, and materials.
- Assist teachers with certificate up-grades.
- Provide district approved in-service on "Mentoring" to assist the mentor teachers.
- Up-date Mentoring Handbook.
- Offer in-services pertaining to completion of Professional Development

Plan

- Collect data from new teachers and their mentors (e.g. perceptual surveys and other data relevant to the growth of the new teacher).
- Continue an extra day in the New Teacher Orientation for professional development activities.
- Conduct New Teacher Academy on a monthly basis for beginning teachers in the district.
- Design a curriculum for the second year of mentoring required of all beginning teachers in the school district.
- (Strategic Plan Goal Area: High Quality Teachers; Objective: Provide professional development to enhance classroom instruction. Objective: Enhance incentives for teachers). We will expand professional development activities to enhance the effectiveness of the staff as they work to meet the objectives of the District School improvement Plan.

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# Strategies

- Conduct a needs assessment of all faculty members annually to aid in the development of in-services applicable to our district to meet the goal of increasing student achievements and success.
- Have staff members evaluate all in-service workshops that our district offers to assess the strengths and weaknesses and use this information to improve future in-service days.
- Provide district sponsored Professional Development day(s) during the school year.
- Provide for district-wide collaboration time on early release days.
- Provide district sponsored in-service and grant district salary schedule credit for participation.
- Train Professional Development Committee members as needed to ensure implementation of state mandates.

- teachers to participate in planned professional development activities during Provide registration, travel, and substitute teacher pay to permit the regular school day.
- Continue to offer graduate level course offerings on our campus through various colleges and universities.
- Plan and offer high-quality professional development activities to staff that meet the objectives of the School Improvement Plan
- Implement a team incentive that supports peer observation opportunities.

# (Strategic Plan Goal Area: Parent and Community Development; Objective: Improve parent communication at the building level). We will maintain positive parent

# Strategies

involvement.

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- Work with the administration to plan and coordinate the Parent/Teacher Conference Day(s) for the school year and send evaluation forms out afterward. The results will be used to improve future Parent/Teacher Conference Days.
- Provide materials for teachers on conferencing skills and improved parent involvement.
- Provide building level support for parent involvement activities.
- Professional Development Committees to meet the objectives of the building level (Strategic Plan Goal Area: High Quality Teachers; Objective: Provide professional development to enhance classroom instruction). We will continue building level School Improvement Plans.

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- Work with building level administrators to review guidelines on how many members each building committee should have and how they will be selected.
- Retain a district level Professional Development Committee to assist the

building leadership teams and maintain oversight responsibility for professional development. The district PDC member shall serve as their building PDC representative.

Maintain building level staff development goals and guidelines.

# Strategies

- Bulletin posted on district website.
- Include information for teachers of district policy as needed.
- Include information on building level professional development activities.
- (Strategic Plan Goal Area: Student Performance, Objective- Educators will improve student learning through the implementation of research based strategies and school reform initiatives; assessment development and related work during the summer, weekends, and evening Strategic Plan Goal Area: High Quality Teachers; Objective: Enhance incentives for teachers) We will provide stipends for teacher participation in curriculum and hours as approved by the school administration. ⋚

# Strategies

- Develop and revise curriculum as determined by the school
- administration to include:
- Revise curriculum to meet Missouri Performance Standards and MSIP 5. Revise curriculum to incorporate Grade Level expectations as they are finalized as well as the Missouri Core Academic Standards.
  - Create common assessments based on the Grade Level Expectations.
- Implementation of school improvement and professional development through the AdvancED/North Central and MSIP processes
- Continue to provide professional development for the purpose of aligning assessment activities with state assessment standards and creating appropriate assessment/scoring strategies.
- mathematical instructional strategies and literacy education, which includes but is not limited to: Spelling Connections, Journeys, 6 Traits Writing, and guided Maintain a focus on providing professional development for

# reading strategies.

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(Strategic Plan Goal Area: Student Performance; Objectives: Educators will improve student learning through the implementation of research based strategies and school reform initiatives). We recommend that the Assessment Committee, the Technology Committee, and Vertical Teams continue to function.

# Strategies

- Each committee/team will continue to make recommendations for changes on an annual basis.
- The Technology Committee will continue to develop and implement the District Technology Plan.
- Continue to provide district approved in-service related to technology and assessment.
- (Strategic Plan Goal Area: Student Performance; Objective: Educators will improve student learning through the implementation of research based strategies and school reform initiatives). We will continue to re-evaluate our curriculum and instructional program to meet the requirements of the MSIP 5 and the Missouri Common Academic Standards implementation in the state of Missouri.

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# Strategies

- Maintain content specific curriculum development committees to assist in the implementation of the Grade Level Expectations and the Missouri Core Academic Standards in each curriculum area at each level and assessment system
- Recommend the continued inclusion of representatives of the community, school board, parents, and teachers and administrators from each level on the various curriculum development committees.
- We will continue to prepare for future MSIP reviews.
- We will maintain and make available a current Professional Development Manual.
- XII. We will evaluate the District Professional Development Program annually.

# Strategies

- We will collect data through the use of surveys from teachers and administrators.
- We will report annually to the Board.
- XIII. (Strategic Plan Goal Area: Student Performance, Objective- Educators will improve student learning through the implementation of research based strategies and school reform initiatives; Strategic Plan Goal Area: High Quality Teachers; Objective: Provide professional development to enhance classroom instruction; Objective: Enhance incentives for teachers). We will develop an internal system for professional development that rewards local experts or content teams with stipends to lead training at the site level. In addition, all faculties will be involved in peer observation and reflection on high yield instructional strategies.
- The format for action research will be utilized by collaborative teams to target high yield strategies and monitor growth in student performance.
- Stipends will be provided for teams to lead professional development as well as engage in peer observation and reflection.
- Coverage will be provided for teachers to engage in the peer observation process.

Last Modified on 11/12/2012 9:58 AM