



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

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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
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Federal Programs		
Project P.A.S.S./21 st Century Cohort 5	520,000.00	0
Project Pass/21 st Century Cohort 7	395,552.00	0
Title I - ESEA	982,407.00	0
Title I C Migrant	0	0
Title I.D Delinquent	16,513.00	0
Title II A - Teacher & Principal Quality Professional	163,804.00	0
Title II C – Perkins	113,188.00	0
Title II C - Perkins Post Secondary	1,143.00	0
Title III – Immigrant/ELL	12,010.00	0
Title VIB- Rural/Low Income	91,675.00	0
McKinney Vento Homeless (Now part of Title I funds)		
Subtotal	2,296,292.00	0
TOTAL	2,529,835.00	55,331.50

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

I. Program/Data Information

- a. Type of program data
 - i. Federal and state grant programs
- b. Personnel responsible for programs
 - i. Title I.A- Brian Henry and Christy Page
 - ii. Title IIA- Brian Henry
 - iii. Title IID- Roma France
 - iv. Title III- Kristy Kindwall
 - v. Title VIB- Brian Henry
 - vi. Homeless and Immigrant- Roma France and Laura O'Quinn
 - vii. Title II. C Perkins- Gail White
 - viii. Title II.C Perkins, Post-Secondary- Gail White
 - ix. Adult Education and Literacy- Gail White and Ryan Neal
 - x. Services for At-Risk Students- Gail White
 - xi. Career Education Enhancement- Gail White
 - xii. 50% Matching Funds- Gail White
 - xiii. PASS/21st Century- Sherry Comer
- c. Level
 - i. K-12
- d. Month of review
 - i. November 2012

II. Evaluation of Program Data

- a. Overview
 - i. Brian Henry- Deputy Superintendent
- b. Vision
 - i. Everyone learning every day.
- c. Mission
 - i. To create a learning community that maximizes each individual's performance for future Success.

- III. Current status of program/data-** State and federal program funds must be directed to help the district meet its stated goals. The goal areas of the Camdenton R-III School District as stipulated by our strategic plan are as follows:

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

IV. 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 core 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.

V. Student Performance Goal, Objectives, Strategies, and Action Steps

Component	Code	Description
Goal Area	I	Student Performance
Objective	A	Educators will improve student learning through the implementation of research based strategies and school reform initiatives.
Persons Responsible		Deputy Superintendent for Academic Services, Building Administrators, Faculty
Progress Measures		<ol style="list-style-type: none"> 1. The Camden 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 Camden 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) (Motivation)	M	<ol style="list-style-type: none"> 1. The faculty of the Camdenton R-III School District will facilitate student academic goal creation. 2. The faculty of the Camdenton R-III School District will create methods 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. 4. Individual school buildings will create building-wide discipline plans that address behavior, safety, and climate.
Action Step(s) (Engagement)	E	<ol style="list-style-type: none"> 1. The faculty of the Camdenton R-III School District will communicate high expectations for all students. 2. The faculty of the Camdenton R-III School District will develop meaningful assignments in all subject areas, specifically in the 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 real world issues) as a vehicle to improve performance in comprehension, writing, and student engagement.
Strategy 2	2	Improve instructional strategies
Action Step(s) (Literacy)	L	<p>The faculty of the Camdenton R-III School District will:</p> <ol style="list-style-type: none"> 1. Implement strategies to improve early literacy. 2. Continue MRI at middle and secondary levels. 3. Continue emphasis on consistent writing process with an emphasis on non-fiction.
Action Step(s) (Unique Programming)	U	<p>The faculty of the Camdenton R-III School District will address the needs of unique student demographic groups by:</p> <ol style="list-style-type: none"> 1. Focusing on developing background knowledge and vocabulary. 2. Continuing to hold high expectations for all students. 3. Facilitating poverty training and simulations on a routine basis for faculty. 4. Continuing Buddy Pack program and expand the distribution of necessities to students who need this support. 5. Creating buddy learner program. 6. Meeting families in their homes and neighborhoods. 7. Continuing the exploration of avenues to increase parental involvement. 8. Expanding access to assistive technology and address unique programming issues. 9. Pre-planning the use of evidence-based strategies to address unique learning needs.
Action Step(s)	M	The faculty of the Camdenton R-III School District will implement effective

(Mathematics)		instructional strategies designed to: <ul style="list-style-type: none"> 1. Improve number sense. 2. Create a deeper understanding of algebraic relationships. 3. Place a greater emphasis on relevant application.
Strategy 3	3	Increase persistence to graduation
Action Step(s)		The District will: <ul style="list-style-type: none"> 1. Utilize data from the common indicators for students failing to persist to graduation to design programming that will address student needs. 2. Create an at-risk summer school program for students meeting common indicators for being at-risk. 3. Create and implement an ongoing monitoring program for students identified as potential drop-outs.

VI. High Quality Teachers Goal, Objective, Strategies, and Action Steps

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 development 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)		The Camdenton R-III School District will: <ul style="list-style-type: none"> 1. Continue current amount of time allotted for collaboration. 2. Provide flexible time for collaboration when needed. 3. Offer staff summer stipends 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.
Strategy 2	2	Implement a peer observation model
Action Step(s)		The Camdenton R-III School District will:

		<ol style="list-style-type: none"> 1. Create model teaching classrooms at the building level. 2. Include preparation and debriefing for faculty for the peer observation process.
Strategy 3	3	Empower teachers
Action Step(s)		<p>The Camdenton R-III School District will:</p> <ol style="list-style-type: none"> 1. Provide greater avenues for teacher involvement in building-level professional development.
Objective	B	The Camdenton R-III School District will recruit and retain faculty by enhancing hiring practices to identify potential teaching candidates who embrace the District vision of learning and are willing to continue professional learning.
Persons Responsible		Superintendent, Assistant Superintendent for Human Resources, Building Administrators
Progress Measure(s)		A minimum of three action steps will be accomplished by 2015.
Strategy	1	Enhance incentives for teachers
Action Step(s)		<p>The Camdenton R-III School District will focus efforts to improve the following:</p> <ol style="list-style-type: none"> 1. Teacher salaries. 2. Incentives for advanced degrees. 3. Incentives for performance. 4. Opportunities for faculty to enroll in college coursework.

VII. 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.
- b. 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.
- c. Title IIA funding is set aside 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.

- 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 translating 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 \$90,000.00 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 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.

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

STATE AND FEDERAL GRANTS / PROGRAMS SUMMARY

Program Name: Adult Education & Literacy

Director: Mr. Ryan Neal

X State	X Federal	X Competitive Grant	Entitlement
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Allocation for 2012-2013: \$47,520

Local Match Required: \$0

General Description of Services Provided:

Adult Education & Literacy instruction, GED on-line instruction

Salaries and Benefits Covered \$42,136	Amount Budgeted: \$42,136
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(6100 and 6200)

<u>Position</u>	<u>Building</u>
Adult Education & Literacy Teachers	MO Career Center, Camden County Justice Center

(6300) Purchase of Service Activities	Amount Budgeted: \$2000
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<u>Activity</u>	<u>Recipient</u>	<u>Building</u>
Professional Development	AEL Instructors	MO Career Center & Camden County Justice Center

(6400) Instructional Supplies and Material	Amount Budgeted: \$3384
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GED Testing Materials	
ESL Materials	

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

N/A

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

STATE AND FEDERAL GRANTS / PROGRAMS SUMMARY

Program Name: Services for At-Risk Students

Director: Dr. Gail White

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

Local Match Required: \$0

General Description of Services Provided:

Assist students with Communication Arts skills. Provide direction and support for Embedded Credit Communication Arts initiative.

Salaries and Benefits Covered: \$30,000	Amount Budgeted: \$60,178.60
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(6100 and 6200)

<u>Position</u>	<u>Building</u>
Technical English Instructor (Embedded Credit)	Lake Career & Technical Center

(6300) Purchase of Service Activities	Amount Budgeted: \$0
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<u>Activity</u>	<u>Recipient</u>	<u>Building</u>
N/A		

(6400) Instructional Supplies and Material	Amount Budgeted: \$0
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(6500) Capital Outlay	Amount Budgeted: \$0
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Description

N/A

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.

STATE AND FEDERAL GRANTS / PROGRAMS SUMMARY

Program Name: Career & Technical Education Enhancement Grant

Director: Dr. Gail White

X State	Federal	Competitive Grant	X Entitlement
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Allocation for 2012-2013: \$105,948 **Local Match Required: \$30,294**

General Description of Services Provided: Equipment for high-demand occupations receives 75% reimbursement for equipment and 50% reimbursement for software and leases, curriculum, renovations, and non-instructional student equipment. Award typically is reduced by a certain percentage and items crossed off by DESE staff.

Salaries and Benefits Covered: \$0 (6100 and 6200)	Amount Budgeted: \$0
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<u>Position</u>	<u>Building</u>
N/A	

(6300) Purchase of Service Activities	Amount Budgeted: \$0
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<u>Activity</u>	<u>Recipient</u>	<u>Building</u>
N/A		

(6400) Instructional Supplies and Material	Amount Budgeted: \$0
N/A	

(6500) Capital Outlay	Amount Budgeted: \$105,948
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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/Plant - \$2,588: Digital camera, bead filter & pump, and torch set.

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

LCTC Building/Construction Trades - \$5,250: Jet variable speed mini lathe, scroll saw with stand, saw blades/dado set, cordless impact driver, jigsaw kit, computer, and wobble light.

LCTC Computer Repair/Networking - \$20,975: 20 computers, clicker/response system, and SMART slate.

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

LCTC Metal Fab - \$2,565: Digital readout for mill and Plasma Cam silhouette art.

Funding Expectations for 2013-2014: 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: 50% Matching Funds

Director: Dr. Gail White

<input checked="" type="checkbox"/> State	Federal	Competitive Grant	<input checked="" type="checkbox"/> Entitlement
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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 (6100 and 6200)	Amount Budgeted: \$0
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<u>Position</u>	<u>Building</u>
N/A	

(6300) Purchase of Service Activities	Amount Budgeted: \$0
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<u>Activity</u>	<u>Recipient</u>	<u>Building</u>
N/A		

(6400) Instructional Supplies and Material	Amount Budgeted: \$0
N/A	

(6500) Capital Outlay	Amount Budgeted: \$50,075
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Description

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.

STATE AND FEDERAL GRANTS / PROGRAMS SUMMARY

Program Name: 21st Century Community Learning Center (Project PASS)

Director: Sherry Comer

<input checked="" type="checkbox"/> State	<input checked="" type="checkbox"/> Federal	<input checked="" type="checkbox"/> Competitive Grant	<input type="checkbox"/> Entitlement
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**Allocation for 2012-2013: 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 -
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(6100 and 6200)

<u>Position</u>	<u>Building</u>
See attached list please	DGWD, HAW, ORI, OBE, HDE, MS, HS & LCTC

(6300) Purchase of Service Activities Cohorts 5 & 7 Mad Science, Wonders of Wildlife, Evaluation Fees, Cultural Kaleidoscope, Shelter Workshop Fees, Robotics Registration Fees, Hotels for Competitions, Culinary Competition Fees, etc...	Amount Budgeted: Cohort 5 \$17,500 Cohort 7 \$37,910
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<u>Activity</u>	<u>Recipient</u>	<u>Building</u>
See above	K-12 Before/Afterschool Participants	Cohort 5- DGWD, ORI, OBE, MS, 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
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(6500) Capital Outlay <u>Description</u>	Amount Budgeted: N/A
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Funding Expectations for 2013-2014: Cohort 5 - \$390,000 Cohort 7- \$399,752

21st CCLC Cohort 5

		Pay Rate	Day/ Hour	Hrs/Day	Con Day	Total Pay	Retire ment	OASDI	Medi	WC	Total Bene	Tot Sal & Ben
Account Codes	OBE Teachers Classified											
203-2217-6121-406-217	PM Site Coor	\$103.04	day	3.5	97	\$9,994.88	\$0.00	\$619.68	\$144.93	\$52.97	\$817.58	\$10,812.46
203-2217-6121-406-217	PM Teacher	\$20.50	hour	3	48	\$2,952.00	\$0.00	\$183.02	\$42.80	\$15.65	\$241.47	\$3,193.47
203-2217-6111-406-217	PM Teacher	\$20.50	hour	3	48	\$2,952.00	\$428.04	\$0.00	\$42.80	\$15.65	\$486.49	\$3,438.49
203-2217-6111-406-217	PM Teacher	\$20.50	hour	3	48	\$2,952.00	\$428.04	\$183.02	\$42.80	\$15.65	\$669.51	\$3,621.51
203-2217-6111-406-217	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6121-406-217	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$0.00	\$354.61	\$82.93	\$30.31	\$467.86	\$6,187.36
203-2217-6121-406-217	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$0.00	\$354.61	\$82.93	\$30.31	\$467.86	\$6,187.36
203-2217-6111-406-217	PM Teahcer	\$20.50	hour	3	48	\$2,952.00	\$428.04	\$0.00	\$42.80	\$15.65	\$486.49	\$3,438.49
203-2217-6111-406-217	AM Teacher	\$20.50	hour	1	120	\$2,460.00	\$356.70	\$0.00	\$35.67	\$13.04	\$405.41	\$2,865.41
203-2217-6111-406-217	FLL Instructor	\$20.50	hour	3	64	\$3,936.00	\$380.61	\$244.03	\$57.07	\$20.86	\$702.58	\$4,638.58
Total						\$45,357.38	\$2,850.76	\$1,938.98	\$657.68	\$240.39	\$5,687.82	\$51,045.20
		Pay Rate	Day/ Hour	Hrs/Day	Con Day	Total Pay	Retire ment	OASDI	Medi	WC	Total Bene	Tot Sal & Ben
Account Codes	DGWD - Teachers Classified											
203-2217-6121-402-217	PM Site Coor	\$103.04	day	3.5	97	\$9,994.88	\$0.00	\$619.68	\$144.93	\$52.97	\$817.58	\$10,812.46
203-2217-6111-402-217	PM Teacher	\$20.50	hour	3	48	\$2,952.00	\$428.04	\$0.00	\$42.80	\$15.65	\$486.49	\$3,438.49
203-2217-6121-402-217	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$0.00	\$354.61	\$82.93	\$30.31	\$467.86	\$6,187.36
203-2217-6111-402-217	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6111-402-217	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6111-402-217	AM Teacher	\$20.50	hour	1	120	\$2,460.00	\$356.70	\$0.00	\$35.67	\$13.04	\$405.41	\$2,865.41
Total						\$77,922.76	\$5,294.15	\$2,913.27	\$1,129.88	\$412.99	\$9,750.30	\$87,673.06
		Pay Rate	Day/ Hour	Hrs/Day	Con Day	Total Pay	Retire ment	OASDI	Medi	WC	Total Bene	Tot Sal & Ben
Account Codes	ORI- Teachers Classified											
203-2217-6121-404-217	Site Coordinator	\$103.04	day	3.5	97	\$9,994.88	\$0.00	\$619.68	\$144.93	\$52.97	\$817.58	\$10,812.46
203-2217-6111-404-217	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07

203-2217-6111-404-217	PM Teacher	\$20.50	hour	3	48	\$2,952.00	\$428.04	\$0.00	\$42.80	\$15.65	\$486.49	\$3,438.49
203-2217-6111-404-217	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6111-404-217	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6111-404-217	PM Teacher	\$20.50	hour	3	48	\$2,952.00	\$428.04	\$0.00	\$42.80	\$15.65	\$486.49	\$3,438.49
203-2217-6111-404-217	FLL Teacher	\$20.50	hour	3	64	\$3,936.00	\$570.72	\$0.00	\$57.07	\$20.86	\$648.65	\$4,584.65
203-2217-6111-404-217	FLL Teacher	\$20.50	hour	3	64	\$3,936.00	\$570.72	\$0.00	\$57.07	\$20.86	\$648.65	\$4,584.65
203-2217-6111-404-217	AM Teacher	\$20.50	hour	1	120	\$2,460.00	\$356.70	\$0.00	\$35.67	\$13.04	\$405.41	\$2,865.41
Total						\$43,389.38	\$4,842.20	\$619.68	\$629.15	\$229.96	\$6,320.99	\$49,710.37
Account Codes	MS- Teachers Classified	Pay Rate	Day/Hour	Hrs/Day	Con Day	Total Pay	Retire ment	OASDI	Medi	WC	Total Bene	Tot Sal & Ben
203-2217-6121-205-217	Site Coordinator	103.04	day	3.5	110	\$11,334.40	\$0.00	\$702.73	\$164.35	\$60.07	\$927.15	\$12,261.55
203-2217-6111-205-217	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6111-205-217	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6111-205-217	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6111-205-217	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6111-205-217	FLL Teacher	\$20.50	hour	3	60	\$3,690.00	\$535.05	\$0.00	\$53.51	\$19.56	\$608.11	\$4,298.11
203-2217-6111-205-217	FLL Teacher	\$20.50	hour	3	60	\$3,690.00	\$535.05	\$0.00	\$53.51	\$19.56	\$608.11	\$4,298.11
203-2217-6111-205-217	AM Teacher	\$20.50	hour	1	60	\$1,230.00	\$178.35	\$0.00	\$17.84	\$6.52	\$202.70	\$1,432.70
203-2217-6111-205-217	AM Teacher	\$20.50	hour	1	60	\$1,230.00	\$178.35	\$0.00	\$17.84	\$6.52	\$202.70	\$1,432.70
Total						\$44,052.40	\$4,744.11	\$702.73	\$638.76	\$233.48	\$6,319.08	\$50,371.48
Account Codes	HS - Teachers Classified	Pay Rate	Day/Hour	Hrs/Day	Con Day	Total Pay	Retire ment	OASDI	Medi	WC	Total Bene	Tot Sal & Ben
203-2217-6111-105-217	PM Site Coor	\$25.50	hour	3	105	\$8,032.50	\$1,164.71	\$0.00	\$116.47	\$42.57	\$1,323.76	\$9,356.26
203-2217-6111-105-217	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6111-105-217	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6111-105-217	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6111-105-217	FRC Teacher	\$20.50	hour	3	81	\$4,981.50	\$722.32	\$0.00	\$72.23	\$26.40	\$820.95	\$5,802.45

203-2217-6111-105-217	FRC Teacher	\$20.50	hour	3	81	\$4,981.50	\$722.32	\$0.00	\$72.23	\$26.40	\$820.95	\$5,802.45
203-2217-6121-105-217	FRC Teacher	\$15.00	hour	3	15	\$675.00	\$0.00	\$41.85	\$9.79	\$3.58	\$55.22	\$730.22
203-2217-6111-105-217	AM Teacher	\$20.50	hour	1	120	\$2,460.00	\$356.70	\$0.00	\$35.67	\$13.04	\$405.41	\$2,865.41
Total						\$38,289.00	\$5,454.03	\$41.85	\$555.19	\$202.93	\$6,254.00	\$44,543.00

	Grand Total					\$249,010.92	\$23,185.25	\$6,216.52	\$3,610.66	\$1,319.76	\$34,332.19	\$283,343.11
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21st CCLC Cohort 7 Projected Salaries

		Pay Rate	Day/ Hour	Hrs/Day	Cont Day	Total Pay	Retirement	OASDI	Medicare	WC	Total Benefits	Tot Sal & Ben
Account Codes	HAW -Teachers Classified											
203-2217-6111-403-459	PM Site Coordinator	\$103.04	day	3.5	97	\$9,994.88	\$1,449.26	\$0.00	\$144.93	\$52.97	\$1,647.16	\$11,642.04
203-2217-6111-403-459	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6111-403-459	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6111-403-459	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6111-403-459	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6121-403-459	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$0.00	\$354.61	\$82.93	\$30.31	\$467.86	\$6,187.36
203-2217-6111-403-459	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$0.00	\$354.61	\$82.93	\$30.31	\$467.86	\$6,187.36
203-2217-6111-403-459	Archery Teacher	\$20.50	hour	3	40	\$2,460.00	\$356.70	\$0.00	\$35.67	\$13.04	\$405.41	\$2,865.41
203-2217-6111-403-459	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6111-403-459	FLL Teacher	\$20.50	hour	3	62	\$3,813.00	\$552.89	\$0.00	\$55.29	\$20.21	\$628.38	\$4,441.38
203-2217-6111-403-459	FLL Teacher	\$20.50	hour	3	62	\$3,813.00	\$552.89	\$0.00	\$55.29	\$20.21	\$628.38	\$4,441.38
113-2217-6151-403-459	PM Para	\$14.33	hour	3	93	\$3,998.07	\$0.00	\$247.88	\$57.97	\$21.19	\$327.04	\$4,325.11
	Total					\$64,115.45	\$7,058.37	\$957.10	\$929.67	\$339.81	\$9,284.95	\$73,400.40
		Pay Rate	Day/ Hour	Hrs/Day	Contr Days	Total Pay	Retirement	OASDI	Medicare	WC	Total Benefits	Tot Sal & Ben
Account Codes	LCTC - Teachers Classified											

203-2217-6111-110-459	PM Site Coordinator	\$103.04	day	3.5	97	\$9,994.88	\$1,449.26	\$0.00	\$144.93	\$52.97	\$1,647.16	\$11,642.04
203-2217-6111-110-459	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$553.08	\$0.00	\$82.93	\$30.31	\$666.32	\$6,385.82
203-2217-6121-110-459	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$0.00	\$354.61	\$82.93	\$30.31	\$467.86	\$6,187.36
203-2217-6121-110-459	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$0.00	\$354.61	\$82.93	\$30.31	\$467.86	\$6,187.36
203-2217-6111-110-459	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$829.33	\$0.00	\$82.93	\$30.31	\$942.57	\$6,662.07
203-2217-6111-110-459	PM Culinary Teacher	\$20.50	hour	3	35	\$2,152.50	\$312.11	\$0.00	\$31.21	\$11.41	\$354.73	\$2,507.23
203-2217-6111-110-456	PM Graphics Teacher	\$20.50	hour	3	58	\$3,567.00	\$517.22	\$0.00	\$51.72	\$18.91	\$587.84	\$4,154.84
203-2217-6111-110-459	PM Driver's Ed Teacher	\$20.50	hour	3	87	\$5,350.50	\$775.82	\$0.00	\$77.58	\$28.36	\$881.76	\$6,232.26
203-2217-6111-110-459	PM Car Maint.	\$20.50	hour	3	45	\$2,767.50	\$401.29	\$0.00	\$40.13	\$14.67	\$456.08	\$3,223.58
113-2217-6151-110-459	PM CSI Instructor	\$20.50	hour	3	25	\$1,537.50	\$222.94		\$22.29	\$8.15		
113-2217-6151-110-459	PM CSI Instructor	\$20.50	hour	3	25	\$1,537.50	\$222.94		\$22.29	\$8.15		
113-2217-6151-110-459	PM CSI Instructor	\$20.50	hour	3	10	\$615.00	\$89.18	\$0.00	\$8.92	\$3.26	\$101.35	\$716.35
113-2217-6151-110-459	Para Profess/Translator	\$13.99	hour	2	48	\$1,343.04	\$92.13	\$83.27	\$19.47	\$7.12	\$201.99	\$1,545.03
113-2217-6151-110-459	PM Para Profess	\$16.29	hour	3	93	\$4,544.91	\$311.78	\$281.78	\$65.90	\$24.09	\$683.55	\$5,228.46
	Total					\$56,288.33	\$5,777.06	\$1,074.27	\$816.18	\$298.33	\$7,459.08	\$60,672.41
		Pay Rate	Day/ Hour	Hrs/Day	Contr Days	Total Pay	Retirement	OASDI	Medicare	WC	Total Benefits	Tot Sal & Ben
Account Codes	HDE - Teachers	Classified										
203-2217-6121-408-459	PM Site Coordinator	\$103.04	day	3.5	97	\$9,994.88	\$0.00	\$619.68	\$144.93	\$52.97	\$817.58	\$10,812.46
203-2217-6121-408-459	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$0.00	\$354.61	\$82.93	\$30.31	\$467.86	\$6,187.36

203-2217-6121-408-459	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$0.00	\$354.61	\$82.93	\$30.31	\$467.86	\$6,187.36
203-2217-6121-408-459	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$0.00	\$354.61	\$82.93	\$30.31	\$467.86	\$6,187.36
203-2217-6121-408-459	PM Teacher	\$20.50	hour	3	93	\$5,719.50	\$0.00	\$354.61	\$82.93	\$30.31	\$467.86	\$6,187.36
113-2217-6151-408-459	PM Para Profess	\$14.43	hour	3	45	\$1,948.05	\$133.64	\$120.78	\$28.25	\$10.32	\$292.99	\$2,241.04
113-2217-6151-408-459	AM Para Profess	\$14.67	hour	1	120	\$1,760.40	\$120.76	\$109.14	\$25.53	\$9.33	\$264.76	\$2,025.16
	Total					\$36,581.33	\$254.40	\$2,268.04	\$530.43	\$193.88	\$3,246.75	\$39,828.08
Account Codes	Office	Pay Rate	Day/ Hour	Hrs/Day	Contr Days	Total Pay	Retirement	OASDI	Medicare	WC	Total Benefits	Tot Sal & Ben
113-2217-6151-408-459	Director	\$226.80	Day	7	102.25	\$23,190.30	\$1,590.85	\$1,437.80	\$336.26	\$122.91	\$3,487.82	\$26,678.12
113-2217-6151-403-459	Office Manager	\$98.40	Day	8	197.5	\$19,434.00	\$1,333.17	\$1,204.91	\$281.79	\$103.00	\$2,922.87	\$22,356.87
Account Codes												
113-2217-6151-105-217	Dispatcher	21.09	hour	2	83	\$3,500.94	\$240.16	\$217.06	\$50.76	\$18.55	\$526.54	\$4,027.48
	Total					\$46,125.24	\$3,164.19	\$2,859.76	\$668.82	\$244.46	\$6,937.24	\$53,062.48
	Grand Total					\$203,110.35	\$16,254.02	\$7,159.18	\$2,945.10	\$1,076.48	\$26,928.02	\$226,963.37

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

<input type="checkbox"/> State	<input checked="" type="checkbox"/> Federal	<input type="checkbox"/> Competitive Grant	<input type="checkbox"/> Entitlement
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Allocation for 2012-2013: **982,407.00**
Adjusted carry-over 2011-2012: **218,537.13**
Total: **\$1,200,944.13**

General Description of 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
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(6100 and 6200)

<u>Position</u>	<u>Building</u>
RR Teacher	Dogwood
RR Teacher	Dogwood
RR Teacher	Dogwood
RR Teacher	Dogwood
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	HD
Paraprofessional	HD
Substitute coverage for professional development activities	DW, HD, HE, ORI

(6300) Travel, Workshop Fees, Purchased Services in Title I buildings	Amount Budgeted: \$68,000.00
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<u>Activity</u>	<u>Recipient</u>	<u>Building Budget</u>
Reading Recovery -Continuing Contact PD	Reading Recovery teachers-Dogwood and Hurricane Deck	9307.20
Travel	Dogwood	1188.60
Travel	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 buildings, Foundations training, Wilson training, workshops tied to building improvement plan.		

(6400) Instructional Supplies and Material	Amount Budgeted: \$102,000.00
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<u>Activity</u>	<u>Recipient</u>	<u>Building Budget</u>
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		

all buildings for the core instructional programs used throughout district (e.g. Journeys) in Title buildings.		
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(6500) Capital Outlay	Amount Budgeted: 0
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Funding Expectations for 2013-2014: **Approximately \$980,000.00**
Approximately \$147,000.00 adjusted carry-over

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Title 1-C Migrant Education

For the 2012-2013 school year, the district has received no monies 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 engage 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 three (3) years?
2. YES___ NO___ Have any members of your family worked in any of the following areas in the last three (3) years? If so, which ones?:
 - Planting or harvesting crops
 - Transporting farm products to market
 - Feeding poultry, gathering eggs, working in a hatchery
 - Processing meat, poultry, fruit, vegetables, dairy products
 - Milking cows on a dairy farm
 - Cutting firewood or logs to sell
 - Commercial fishing or working on a fish farm
 - Growing and tending trees to be sold
1. YES___ NO___ If you checked any of the boxes above, did you move to seek or obtain that job?

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

STATE AND FEDERAL GRANTS / PROGRAMS SUMMARY

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

Director: Mrs. Roma Lee France

<input checked="" type="checkbox"/> State	Federal	Competitive Grant	<input checked="" type="checkbox"/> Entitlement
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Allocation for 2012-2013: \$16,513

Local Match Required: \$ 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 license renewals for OdysseyWare software which provides online learning for the students. Disposable headsets were purchased along with miscellaneous classroom supplies.

Salaries and Benefits Covered \$0	Amount Budgeted: \$0
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(6100 and 6200)

<u>Employee's Name</u>	<u>Position</u>	<u>Building</u>

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

<u>Activity</u>	<u>Recipient</u>	<u>Building</u>

(6400) Instructional Supplies and Material	Amount Budgeted: \$859.28
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Purchase of disposable headsets and miscellaneous supplies for students: \$288

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

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

STATE AND FEDERAL GRANTS / PROGRAMS SUMMARY

Program Name: Title II A

Director: Dr. Brian Henry

<input type="checkbox"/> State	<input checked="" type="checkbox"/> Federal	<input type="checkbox"/> Competitive Grant	<input type="checkbox"/> Entitlement
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Allocation for 2012-2013: 163,804.00
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 training	Amount Budgeted: \$146,257.22
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(6100 and 6200)

<u>Position</u>	<u>Building</u>	<u>Budget</u>
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. Gail White

State	X Federal	Competitive Grant	X Entitlement
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Allocation for 2012-2013: \$113,188 **Local Match Required: Not Required**

General Description of Services Provided: Camdenton R-III Schools is the fiscal agent for the consortium that includes School of the Osage, Macks Creek, and Climax Springs. Funds all come to Camdenton and the breakdown is as follows: Camdenton - \$66,236, Climax Springs - \$6,987, Macks Creek - \$8,583, and School of the Osage - \$31,382. The other three districts do not have sufficient size or scope of CTE offerings in order to stand alone. Sending School funds are used to offset tuition costs and fund Technical Skills Assessments. Services include career and technical education programming support: professional development, career and technical student organization support for advisors, marketing materials, career guidance activities and supplies to support these activities, and advisory committee support. A minimum of 5% is required for Professional Development.

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

(6300) Purchase of Service Activities	Amount Budgeted: \$17,738	
<u>Activity</u>	<u>Recipient</u>	<u>Building</u>
Professional Development	All LCTC Staff Members	Lake Career & Technical Center
Career & Technical Student Organization Advisor Support (travel and registration)	Student Organization Advisors	Lake Career & Technical Center
Technical Skill Attainment Assessments	Seniors who are completers w/ 3 sequential CTE credits	LCTC, Camdenton HS, Macks 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
Description	
N/A	

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.

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
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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 students to receive Title IV funds.

Salaries and Benefits Covered: \$0	Amount Budgeted: \$0
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(6100 and 6200)

<u>Position</u>	<u>Building</u>
N/A	

(6300) Purchase of Service Activities	Amount Budgeted: \$75
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<u>Activity</u>	<u>Recipient</u>	<u>Building</u>
Professional Development	Director	Lake Career & Technical Center

(6400) Instructional Supplies and Material	Amount Budgeted: \$1,011
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NCA CASI Postsecondary Accreditation Fees	Lake Career & Technical Center
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(6500) Capital Outlay	Amount Budgeted: \$0
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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.

STATE AND FEDERAL GRANTS / PROGRAMS SUMMARY

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

Director: Dr. Kristy Kindwall

<input type="checkbox"/> State	<input checked="" type="checkbox"/> Federal	<input type="checkbox"/> Competitive Grant	<input type="checkbox"/> Entitlement
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Allocation for 2012-2013 \$12,010.00

Local Match Required: \$0

General Description of Services Provided:

Salaries and Benefits Covered \$12,010.00	Amount Budgeted: \$12,010.00
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(6100 and 6200)

<u>Position</u>	<u>Building</u>
ELL para-educator	Osage Beach Elementary

(6300) Purchase of Service Activities	Amount Budgeted: \$0
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<u>Activity</u>	<u>Recipient</u>	<u>Building</u>
N/A		

(6400) Instructional Supplies and Material	Amount Budgeted: \$0
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(6500) Capital Outlay	Amount Budgeted: \$0
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Description

Funding Expectations for 2013-2014:

Title III: English Language Learners (ELL)

Submitted by Leslie Luttrell, District Assistant Director of Interventions

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

Current Status of Program:

English Language Learners (ELL) is an instructional program ensuring all students who are potentially LEP (Limited English Proficient) and LM (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 linguistic 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 availability of other staff members who are also bilingual:

Program or Building	Bilingual Staff
Parents as Teachers	Juan Acosta, Twyla Doyle, Spanish
Preschool and ECSE	Twyla Doyle, Juan Acosta, Spanish
Dogwood Elementary	Twyla Doyle, ELL teacher, Spanish Murray Still, Secretary – Dept. of Interventions, French
Hurricane Deck Elementary	Access to Twyla Doyle, ELL teacher, Spanish
Osage Beach Elementary	Juan Acosta, Spanish Twyla Doyle, ELL teacher, Spanish
Hawthorn Elementary	Twyla Doyle, ELL teacher, Spanish
Oak Ridge Intermediate	Twyla Doyle, ELL teacher, Spanish Sharon Herz, teacher, Chinese
Middle School	Jacqueline Williams, ELL teacher, Spanish Mary Coffee, Spanish Wendy Phan, student, Vietnamese
High School	Jacqueline Williams, ELL teacher, Spanish Linda Stark, Spanish teacher, Spanish Wendy Brownell, Spanish teacher, Spanish Nora Shields, French teacher, French
After School 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 ELL continues to be very flexible and ranges from 60-80 students a year while monitoring of students who are English language learners increases as students stay in the area longer and acquire skills in English. The district continues to have more translating

services 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 2010-2011 testing to 2011-2012 testing or a $\geq 20\%$ gain.
 3. 80% of ELL students will obtain $\geq 80\%$ or increase scores on ESOL pull-out language acquisition assessments from pre-test to post-test by $\geq 20\%$.

2011-2012 Goal Progress Update:

1. MAP Data

- 3rd – 2011: 0% 2012: 0% Not Met
- 4th – 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
- 7th – 2011: 0% 2012: 33% **Met**
- 8th – 2011: 0% 2012: 0% Not Met
- E1 – 2011: 33/3% 2012: 12.5% Not Met
- E2 – 2011: 50% 2012: 0% Not Met

Overall – 2011: 15% 2012: 20%

2. 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 88%**
- DE **Met at 88%**
- HE **Met at 80%**
- ORI **Met at 100%**
- MS **Met at 100%**
- HS **Met at 87%**
- HDE **Met at 100%**
- Department **Met at 90%**

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

Hawthorn DRA scores:

- 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?)

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 $\geq 80\%$ or 20% gain on vocabulary assessments given in the pull out ESOL classroom.

Middle School: ELL Students scored $\geq 80\%$ on 76% of the vocabulary assessments given

ELL Students showed $\geq 20\%$ growth pre-test to post-test on 64% of the Vocabulary tests administered

ELL Students either scored $\geq 80\%$ or grew $\geq 20\%$ on 95% of assessments

67% of Middle School ELL students scored an overall score of $\geq 80\%$ on vocabulary assessments this year

100% of Middle School ELL students grew an average of $\geq 20\%$ from pre-test to post-test on vocabulary assessments this year

100% of Middle School students either averaged $\geq 80\%$ for the year or grew $\geq 20\%$ 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 $\geq 80\%$ or grow $\geq 20\%$ 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 scored $\geq 80\%$ or grew $\geq 20\%$ 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 Language Proficiency (ELP) standards and to assess Limited English Proficient (LEP) students served by language instructional programs funded under Title III. States and districts are accountable for meeting three Annual Measurable Achievement Objectives (AMAOs):

AMAO 1: annual increase in the percentage of children making progress in learning English;

AMAO 2: annual increase in the percentage of children attaining English proficiency;

AMAO 3: making adequate yearly progress (AYP) 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 AMAOs were met as 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*Y	32*Y	29.1*Y	54.1*Y	50.5*Y	52.9*Y	52.7*Y	56.2*Y	58.4*NP	63.25*G
LEP Proficiency	100	0	25	25	30.8	17.2	27.3*NP	35.3*CI	30.6*NP	16.7*NP	21.27*NP
Communication 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	62.4*G
LEP Proficiency	50	2	0	33.3	11.5	10.3	15.4*NP	23.5*SC	25*NP	15.0*NP	20.0*NP

*AYP MET Symbols:

Y Annual Proficiency Target Met

CI Annual Proficiency Target Met with confidence interval

G Annual Proficiency Target Met using Growth

S Annual Proficiency Target Met using Safe Harbor provision

SC Annual Proficiency Target Met using the confidence interval for Safe Harbor

AYP NOT MET Symbols:

N* Annual Proficiency Target Met, but did not have a participation rate of at least 95%

NC Annual Proficiency Target Met with the confidence interval, but did not have a participation rate of at least 95%

NP Annual Proficiency Target Not Met

NN Annual Proficiency 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 $\geq 80\%$ or have $\geq 25\%$ 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 Acuity 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

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

ACTION STEPS 2012-2013:

- IAPs will be submitted by Oct. 1st 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 \leq 3 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 this 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	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
08-09		10-S 1-C	5-S 1-R 1-U 1-P	4-S 1-R 1-U	4-S	3-S	2-S 1-V	4-S 1-R	1-S	3-S	3-S 1-R	1-S 1-P	2-S 3-R	3-S	58
09-10	5-S 1-C	5-S	9-S 2-C	6-S 1-T 1-U	5-S 1-R	3-S	4-S 1-R	4-S 1-V	5-S 1-R 1-C	2-S	3-S	3-S 1-R	2-S	6-S 3-R 1-T	77
10-11	2-S	8-S 1-K 1-U 1-Cz	4-S 1-R 1-F	6-S 1-C	6-S 2-T 1-V 1-U	6-S 1-R	4-S 1-R	4-S 1-R 1-F	7-S 1-V	1-S 1-R 1-C 1-F	3-S	4-S	3-S 1-R	1-S 1-T 1-R	83
11-12	4-S 1-H	7-S 1-U 1-H	10-S 1-C 1-F	3-S 1-C 1-L 1-H	4-S 2-C	8-S	5-S	3-S	3-S 1-F	3-S	5-S 1-F 1-C	5-S	2-S	0	69
12-13	6-S	9-S 2-R 1-H	7-S 1-U	8-S 1-CZ	2-S 1-C 1-L	5-S 1-C	6-S	3-S	4-S	2-S	3-S 1-C	3-S 1-FA	4-S 1-FA	0	67

Historical Perspective by Language 2007- September 2012

Year	Bulgarian (B)	Chinese (C)	French (F)	German (G)	Indian (I)	Korean (K)	Mongolian (M)	Phillipino (P)	Russian (R)	Spanish (S)	Tagalog (T)	Ukrainian (U)	Vietnamese (V)	Czechoslovakian (Cz)	Latvian (L)	Hindi (H)	Farsi (FA)
07-08	1					1		2		53		2	1				
08-09		1						2	7	45		2	1				
09-10	1	4							8	68	3	1	1				
10-11		2	3			1			7	62	3	2	2	1			
11-12		5	3							62		1			1	3	
12-13		3							2	56		1		1	1	1	2

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

2009-2010 LEP (direct and monitoring) The distribution of students is as follows: As of the end of October, 2009, with monitoring in ()

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
DW		2	3	6											11
HE					5 (1)	2 (1)									1 (2)
OB	6	3	6	2 (2)	1	1									19 (2)
HD			2												2
OR							5 (3)	5							10 (3)
MS									7 (1)	2 (1)					9 (2)
HS											3	4	2	10	19
total	6	5	11	8 (2)	6 (1)	3 (1)	5 (3)	5	7 (1)	2 (1)	3	4	2	10	77 (9)

2010-2011 LEP (direct and monitoring) The distribution of students is as follows: As of the end of October, 2010, with monitoring in ()

	P K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
DW	2	4(1)	3(1)	2(1)											11(3)
HE					6	6(1)									12(1)
OB	5	6	1	4(2)	6(2)	1									18(4)
HD		1		2(2)											3(2)
OR							5(2)	6(3)							11(5)
MS									7(3)	7(3)					14(8)
HS											5(2)	4	3	2	14(2)
total															83(25)

2011-2012 LEP (direct and monitoring) The distribution of students is as follows: As of end of September 2011, with monitoring ().

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
DW	1	5	7(3)	2 (1)											14 (5)
HE					4 (1)	6 (1)									10 (2)
OB	5	4	4 (1)	4	2 (1)	2 (3)									16 (10)
HD			(1)	1											1 (1)
OR							5 (1)	3 (1)							8 (2)
MS									4 (2)	3 (4)					7 (6)
HS											6(3)	5(1)	2(2)	(1)	13 (7)
	(6)	9	11 (5)	7 (1)	6 (2)	8 (4)	5 (1)	3 (1)	4 (2)	3 (4)	6 (3)	5 (1)	2 (2)	total	69 (33)

2012-2013 LEP (direct and monitoring) The distribution of students is as follows: As of end of September 2012, with monitoring ().

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
DW	1	4	5	5(2)											
HE					2	4									
OB	6	8	3	3	1(1)	2									
HD				1	1										
OR							6(2)	3(1)							
MS									4(1)	2(2)					
HS											4	4(4)	5(1)	(3)	
														total	67 (17)

STATE AND FEDERAL GRANTS / PROGRAMS SUMMARY

Program Name: Title VI.B

Director: Dr. Brian Henry

State	<input checked="" type="checkbox"/> Federal	Competitive Grant	<input checked="" type="checkbox"/> Entitlement
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Allocation for 2012-2013: \$91,675.84

Local Match Required: \$0

General Description of Services Provided:

Salaries and Benefits Covered: \$24,000.00	Amount Budgeted: \$24,000.00
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(6100 and 6200)

<u>Position</u>	<u>Building</u>
Paraprofessional	Oak Ridge Intermediate

(6300) Purchase of Service Activities	Amount Budgeted: \$60,000.00
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<u>Activity</u>	<u>Recipient</u>	<u>Building Budget</u>
Acuity Assessment Software	District	\$60,000.00

(6400) Instructional Supplies and Material	Amount Budgeted: \$7,000.00
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<u>Activity</u>	<u>Recipient</u>	<u>Building Budget</u>
Training and Materials for Acuity	District	\$7,000.00

(6500) Capital Outlay	Amount Budgeted: 0
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Description

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 I ESEA)

Director: Mrs. Laura O’Quinn

X State	Federal	Competitive Grant	X Entitlement
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Allocation for 2012-2013: \$43,600.00

Local 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.

Salaries and Benefits Covered \$0	Amount Budgeted: \$0
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(6100 and 6200)

<u>Employee’s Name</u>	<u>Position</u>	<u>Building</u>

(6300) Purchase of Service Activities	Amount Budgeted: \$0
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<u>Activity</u>	<u>Recipient</u>	<u>Building</u>

(6400) Instructional Supplies and Material	Amount Budgeted: \$43,600.00
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(6500) Capital Outlay	Amount Budgeted: \$0
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Description

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