



School Improvement Plan

New Hope Elementary School

2010 - 2011

Cathy Rumley

Principal



Orange County Schools

School Improvement Plan

Executive Summary for 2010-11

Year 1 of 2

New Hope Elementary School

Our School's Three Most Significant Needs Are: (needs should be student instructional needs or needs evidenced by survey, as opposed to "wants")		Present status (score, percentage or other measure of these needs)	Target status (score, percentage or other measure of needs – target may be for the first year or for both years of the plan)	Most promising strategy (ies) to address the needs (please indicate no more than three strategies per need). Strategies were identified through an initial Comprehensive Needs Assessment; 08-09 EOG results, 09-10 EOG results, current K-2 Assessments, current poverty and demographic data, current student teacher ratio, current personnel data, current staff development needs)	
1.	To focus on meeting the needs of our school's changing demographics (Title I status, increased economic disadvantage, growing ELL numbers)	Economically Disadvantaged 54%, Hispanic 32%	Establish baseline data in 2010-2011; achieve 25% increase in efforts to provide more effective services to at risk students, communication to parents, and outreach services to families.	a.	Create a Volunteer Coordinator to coordinate parent efforts for instruction and school activities
				b.	Continue to employ Family Outreach Specialist with Title I funds to provide additional services to students and translation services for parents and staff. Coordinate Family Outreach Specialist efforts with those of school Social Worker
				c.	Redesign school webpage to increase parent communication and create grade level websites for greater parent interaction
				d.	Increase vertical articulation efforts among grade levels to improve instructional practice
				e.	Implement USDA Fresh Fruits and Vegetables Grant for all students (which provides daily fresh fruits and vegetables as well as healthful living education)
				f.	Expand newly formed Community Garden efforts to continue to provide food for NH families as well as education for students



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2.	To continue to meet school's 25 AYP target goals (possibly 27 for this year)	All goals were met for previous year, but target goal percentages will increase in 2010-2011 (Reading from 43.2% to 71.6%; Math from 77.2% to 88.6%.) Concern remains high for Black, Hispanic, ED, LEP, and SWD groups.)	10% reduction in number of students not meeting proficiency goals by 2011-2012	a.	Engage in intense, regular collaboration among all PLC groups to develop and implement strategies and interventions to increase achievement among all students	
					b.	Provide PLCs the opportunity to meet monthly for ½ day for the purpose of developing interventions, creating common assessments, and analyzing student data
					c.	Implement Renzulli Learning at all grade levels for differentiation of instruction
					d.	Increase efforts to use ClassScape/EVAAS to identify needs and provide data driven instruction
					e.	Participate in district-wide Curriculum Mapping efforts to align curriculum



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3.	To close the achievement gap for Hispanic and African-American students	<p>Math: 25.2% gap between White/Black students (91.4% White, 66.2% Black); 15.1% gap between White/Hispanic students (91.4% White, 76.3% Hispanic)</p> <p>Reading: 37.7% gap between White/Black students (86.7% White, 49.0% Black); 36.5% gap between White/Hispanic students (86.7% White, 50.2% Hispanic)</p>	10% reduction in the achievement gap between White and Black students, and between White and Hispanic students by 2011-12	a.	Continue to follow Pyramid of Interventions and Response to Intervention model
				b.	Hire a Reading/Math Interventionist with Title I funding to serve at-risk students
				c.	Continue to employ an additional full-time ESL teacher with Title I funding
				d.	Expand efforts to serve at-risk students through Whole To Part, Community Learning Center, America Reads, LEAP Program, small group instruction, and tutoring in math and reading
				e.	Continue individual grade level curriculum nights for parents to provide awareness of achievement gap and to share information and strategies to narrow the gap



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Priority Area: NC Public Schools Will Produce Globally Competitive Students.

OCS Goal: OCS will provide excellent instruction to prepare students for global competitiveness.

NH Goal 1: NH will decrease nonproficiency rates in math and reading by 10% among all students in grades 3 – 5 by Spring 2011, as measured on NC EOG testing.

NH Goal 2: NH will decrease nonproficiency rates in math and reading by 10% among minority students in grades 3 – 5 by Spring 2011, as measured on NC EOG testing.

Current Performance	Strategies for Improvement	Measure Progress		Resources	
		Tools	Timeline	Materials/Supplies	Professional Development
Math ABC composite: All students: 87.6% White: 94.0% Black: 75.0 % Hispanic: 77.6% Reading ABC composite: All students: 74.9% White: 88.0 % Black: 56.2% Hispanic: 50.0%	Strengthen Professional Learning Communities within our school and district	1. Provide expanded opportunities for vertical sharing across grade levels in reading and math to link and align content 2. Provide PLCs the opportunity to meet one-half day each month for the purpose of	2010-2011 school year	Staff meetings, Early Release Days, PLC meetings Substitutes for classroom teachers, release time, administration, staff	High Five training, Curriculum Mapping training High Five training, on-site training, Data Days



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Current Performance	Strategies for Improvement	Measure Progress		Resources	
		Tools	Timeline	Materials/Supplies	Professional Development
		<p>developing interventions, creating common assessments, and analyzing data</p> <p>3. Participate in district efforts for Curriculum Mapping alignment of instruction</p> <p>4. Expand PLC matrix participation/completion</p>		<p>Curriculum Mapping Leadership Team representatives, staff</p> <p>PLC time for goal setting and determining strengths and weaknesses</p>	<p>Curriculum Mapping training, High Five training, PLC training</p>
	<p>Expand use of schoolwide Pyramid of Interventions and Response to Intervention measures</p>	<p>1. Increase the use of common assessments through ClassScape/EVAAS assessments and teacher-made assessments</p> <p>2. Implement Renzulli Learning program for</p>		<p>ClassScape assessments, teacher made assessments, staff</p> <p>AIG teacher, classroom teachers,</p>	<p>ClassScape training, High Five training, common assessment development training</p> <p>Training of classroom teachers</p>



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Current Performance	Strategies for Improvement	Measure Progress		Resources	
		Tools	Timeline	Materials/Supplies	Professional Development
		differentiated instruction 3. Follow cluster grouping practices to provide efficiency in related student services (EC, ELL) 4. Attend SIOP training to learn best practice for methods for serving ELL students		Renzulli software and computers Administration, staff NH SIOP Team	in Renzulli Learning Training in clustering procedures SIOP Team
	Provide academic interventions to level 1 and level 2 students based on individual student assessments	1. Continue to serve students through Whole To Part, the Community Learning Center, LEAP, Leveled Literacy Intervention, America Reads, APPLES volunteers, and Math and Reading tutoring		Various student assessments, Literacy Coach, Whole To Part Interventionists, Reading Teacher, Community Learning Center staff, America Reads tutors, LEAP Program, Math and Reading tutors	Whole To Part training for Interventionists, onsite training by Literacy Coach



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Current Performance	Strategies for Improvement	Measure Progress		Resources	
		Tools	Timeline	Materials/Supplies	Professional Development
		<p>2. Expand the number of reading volunteers to work with students not demonstrating grade level proficiency</p> <p>3. Participate in the Pet Pals Program to increase reading skills among reluctant readers</p>		<p>Volunteers, Volunteer Coordinator, Literacy Coach</p> <p>School Counselor, School Social Worker, staff, Pet Pals trainers and therapy dogs</p>	<p>Training for volunteers by Literacy Coach</p>
	<p>Provide Intervention to ensure that students develop reading skills by the end of 2nd grade</p>	<p>1. Hire an Interventionist with Title I funding to work with at-risk students in the area of literacy in grades 1 and 2</p> <p>2. Expand the use of flexible skill grouping in reading and other subjects</p> <p>3. Hire a tutor for the Jump Start Program to serve Kindergarten</p>		<p>Interventionist, staff</p> <p>Staff</p> <p>Tutor, staff</p>	<p>Training by Literacy Coach</p>



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Current Performance	Strategies for Improvement	Measure Progress		Resources	
		Tools	Timeline	Materials/Supplies	Professional Development
		<p>students who are not performing at grade level</p> <p>4. Expand the Little Buddy/Big Buddy reading program</p>		<p>Cooperating classrooms (upper grade classrooms teamed with lower grade classrooms)</p>	
	<p>Increase awareness of student achievement goals among stakeholders</p>	<p>1. Conduct individual parent Curriculum Nights for each grade level to achievement data</p> <p>2. Conduct regular sessions for staff members to analyze/discuss data, communicate expectations, and to discuss achievement</p> <p>3. Increase student awareness of individual</p>		<p>Staff, parents, student data</p> <p>Staff meetings, Data Days, monthly PLC meetings with administration, Director of Accountability</p> <p>Student conferences, journals, teacher self-</p>	<p>EVAAS training, Training by Director of Accountability</p> <p>TEAMS training, EVAAS training,</p>



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		learning goals so that they can share responsibility for their own learning		assessment tool, logs of student-led conferences, EVAAS	teacher self-assessment training (new teacher evaluation process)
	Provide instruction through research-based initiatives for academic progress	1. Continue Math Expressions K-5 2. Follow OCS Literacy Plan 3. Participate in the TEAMS Project 4. Expand the use of Whole to Part 5. Expand the use of Lucy Calkins writing curriculum 6. Increase the use of		Math Expressions materials, staff Literacy Coach, Reading Teacher, staff TEAMS facilitators, staff Literacy Coach, Interventionists, staff Staff, Literacy Coach SmartBoards,	Math Expressions training Ongoing Literacy training, Tools2Teach TEAMS training Whole To Part training Calkins training Technology training



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Current Performance	Strategies for Improvement	Measure Progress		Resources	
		Tools	Timeline	Materials/Supplies	Professional Development
		technology in instruction 7. Expand the use of Study Island 8. Increase the use of ClassScape as an assessment resource 9. Implement Renzulli Learning 10. Expand Spanish instruction to include K-2		Technology Facilitator, schoolwide IGP, staff Study Island, staff, students, parents Staff, testing administrators AIG Teacher, classroom teachers Spanish teacher provided through FLAP grant	Study Island training ClassScape training Renzulli training FLAP grant training
Comments:					



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Priority Area: NC Public School Students Will Be Healthy And Responsible.

OCS Goal: OCS will provide opportunities for involvement of the community in improving the health, safety and well-being of our students and their families.

NH Goal 1: During the 2010-2011 school year, 100% of NH staff will promote a healthful lifestyle and responsible nutritional choices for all students, as evidenced through the USDA Fresh Fruits and Vegetables grant documentation, student/staff/parent surveys, Race For Nutrition classroom participation data, Healthy Schools Program documentation.

NH Goal 2: During the 2010-2011 school year, 100% of NH staff will partner with community efforts to provide physical and emotional well-being for our students and families, as evidenced through Terrific Kids database and group photos, newsletters, and examples of completed nomination forms, Back Pack Buddies rosters, Community Garden class participation rosters, Giving Closet documentation, and Sunshine Circle rosters.

Current Performance	Strategies for Improvement	Measure Progress		Resources	
		Tools	Timeline	Materials/Supplies	Professional Development
	Increase awareness among students of the importance of making good	1. Implement newly acquired USDA Fresh Fruits and Vegetables Grant to provide	2010-2011 school year	Fresh fruits and vegetables, staff provided through grant, NH Cafeteria	Training provided by USDA



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		Tools	Timeline	Materials/Supplies	Professional Development
	nutrition choices and developing a healthful lifestyle	every NH student a fresh fruit or vegetable daily 2. Provide nutrition education aimed at changing eating habits and fostering a healthful lifestyle 3. Participate in Healthy Schools Program 4. Continue Race for Nutrition in grades 3-5 (motivational challenge among students in grades 3 – 5		Manager and all other NH staff, district Child Nutrition Director School counselor, Morning News, staff, newsletters, Fruit and Vegetable directory for Morning News NH school committee, district Child Nutrition Director, Healthy School Program staff Lunchroom motivational challenge board, tally sheets, Voyager News, Coach Biuso, staff	Healthy Schools Program training



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		5. Expand Going For The Gold program to help students achieve personal fitness goals		Coach Biuso, students	
	Increase efforts to work with community partners to provide services to support the well-being of students and families	1. Continue Terrific Kid Program (character education) 2. Expand participation in Back Pack Buddies program		Recognition materials, Hillsborough Kiwanis, staff nominations, celebration breakfast with parents, newsletters, display areas spotlighting Terrific Kids Hillsborough Kiwanis, School Social Worker, staff	



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Current Performance	Strategies for Improvement	Measure Progress		Resources	
		Tools	Timeline	Materials/Supplies	Professional Development
		<p>3. Continue to closely follow district Anti-bullying policy</p> <p>4. Continue to follow Safe School Plan</p> <p>5. Continue to closely follow HB 1032 guidelines</p> <p>6. Continue Community Garden efforts to increase student awareness of the planting and growing process, and to provide food to NH families in need</p> <p>7. Increase Giving Closet efforts to provide clothing to</p>		<p>Administration, staff</p> <p>Administration, staff</p> <p>Administration, staff</p> <p>Parent volunteers, church groups, boy and girl scouts, School Social Worker and rest of staff</p> <p>Parent volunteers, local church, School Social Worker, space</p>	<p>Anti-bullying training</p>



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Current Performance	Strategies for Improvement	Measure Progress		Resources	
		Tools	Timeline	Materials/Supplies	Professional Development
		NH students in need 8. Implement Sunshine Circle to serve K students in the area of school readiness skills 9. Implement Turnaround Fund (crisis funding) through volunteer donations to help families in need 10. Partner with TarWheels to provide free bicycles to students		to house Giving Closet Community volunteer, parent volunteer, K staff School Social Worker, staff members, other volunteers TarWheels, parent volunteer, staff	
Comments:					



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Priority Area: NC Public Schools Will Be Led By 21st Century Professionals.

OCS Goal: OCS will recruit and support highly qualified educators who work collaboratively to enhance student achievement.

NH Goal 1: To provide at least 30 contact hours of high-quality, research-based professional learning opportunities to promote professional growth among staff during the 2010-2011 school year, as evidenced by logs and rosters of CEU credits earned, IGPs, and observation of implementation of strategies learned.

NH Goal 2: To promote collaboration among 100% of staff during the 2010-2011 school year for the purpose of improving student learning as evidenced by PLC meeting logs and minutes.

Current Performance	Strategies for Improvement	Measure Progress		Resources	
		Tools	Timeline	Materials/Supplies	Professional Development
	Provide ongoing training in PLC and related training resulting from perceived needs from ongoing analysis of Pyramid of Interventions and	1. Continue on-site training in RTI and Pyramid of Intervention for entire staff	2010-2011 school year	Staff	High Five training, ongoing PLC training and RTI training
		2. Facilitate staff representation at		staff	High Five training



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		Tools	Timeline	Materials/Supplies	Professional Development
	implementation of Response to Intervention measures	High Five training (DuFour training, Developing Common Assessments, etc.) 3. Expand vertical and grade level PLC meetings, including monthly ½ day PLC sessions 4. Participate in staff-wide training in Autism Awareness and Inclusion 5. Attend SIOP training 6. Continue participation in on-line coursework			
	Encourage participation in	1. Participate in ongoing Math		District trainers, staff	Math training, TASC training



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		Tools	Timeline	Materials/Supplies	Professional Development
	math, science professional learning opportunities	Expressions training 2. Attend TEAMS training 3. Participate in TASC training		TEAMS trainers, staff TASC trainers, staff	TEAMS training TASC training
	Engage in literacy development opportunities	1. Continue and expand training in Whole To Part intervention 2. Participate in Tools2Teach 3. Provide various training on-site by Literacy Coach 4. Participate in MeVille To WeVille training (EC)		Literacy Coach, Karen Erickson, Interventionists Literacy Coaches, staff Literacy Coach, staff Trainers, EC staff	Whole To Part training Tools2Teach training On-site training MeVille To WeVille training
	Continue to provide training on new	1. Train new teachers and continue to		Administration, staff	Teacher evaluation training



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Current Performance	Strategies for Improvement	Measure Progress		Resources	
		Tools	Timeline	Materials/Supplies	Professional Development
	teacher performance evaluation process	provide updates to all other certified staff on use of teacher evaluation process			
	Provide technology training	1. Continue technology training with emphasis on developing interactive activities 2. Continue ClassScape training 3. Continue to participate in NCWISE training 4. Provide 21st Century Skills training to embed them in content areas		Technology Facilitator, district technology staff, NH staff Staff Staff Administration, staff	Various technology training Ongoing ClassScape training Ongoing training Ongoing training



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		<p>5. Provide training to implement school-wide IGP technology goal to observe colleagues incorporating technology in instruction</p> <p>6. Participate in school and classroom website development training</p>		<p>Administration, staff</p> <p>Technology Facilitator, district webmaster, staff</p>	<p>Ongoing training</p> <p>Website development training</p>
	Provide training on House Bill 1032	<p>1. Train 100% of staff on HB 1032</p> <p>2. Provide training opportunities in Nonviolent Crisis Intervention for Crisis Team members</p>		<p>Administration, staff</p> <p>District trainers, staff</p>	<p>HB 1032 training</p> <p>NCI Training</p>
	Provide EVAAS training	1. Provide training on EVAAS for data analysis		Administration, staff, Director of Accountability	EVAAS training



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Current Performance	Strategies for Improvement	Measure Progress		Resources	
		Tools	Timeline	Materials/Supplies	Professional Development
	Continue efforts to strengthen our Professional Learning Community	1. Continue to follow Pyramid of Interventions		Administration, staff	High Five training, ongoing training onsite
2. Continue to train staff in Response to Intervention practices			Administration, staff	Ongoing training	
3. Participate in regular PLC meetings			Administration, staff		
4. Expand vertical sharing opportunities			Administration, staff		
5. Continue to hold collaborative meetings with regular classroom teachers, EC, ELL, AIG, and other specialists			Staff		
Comments:					



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Priority Area: Leadership Will Guide Innovation in NC Public Schools.

OCS Goal: OCS district leaders will promote a culture that embraces constructive change and focuses on continuous improvement.

NH Goal 1: NH will improve two areas of procedures during the 2010-2011 school year to increase student safety and preparedness and to ensure a more efficiently-run school, as evidenced by logs, minutes, procedures, student profiles, and schedules.

NH Goal 2: NH will implement or expand nine practices during the 2010-2011 school year to promote a more positive school climate that is inviting, supportive, and inclusive to all students and their families, as evidenced by attendance logs, flyers, newsletters, and webpages

Current Performance	Strategies for Improvement	Measure Progress		Resources	
		Tools	Timeline	Materials/Supplies	Professional Development
	Update and practice emergency preparedness procedures	1. Continue to participate in REMS Grant with school and emergency management personnel	2010-2011 school year	REMs training, Sustainability Plan, Crisis Team	REMS training



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Current Performance	Strategies for Improvement	Measure Progress		Resources	
		Tools	Timeline	Materials/Supplies	Professional Development
		<p>2. Revisit and revise all school emergency procedures, including bus, egress, fire drill, lockdown, and severe weather plan</p> <p>3. Install AED machine and train staff on its usage</p> <p>4. Provide Diabetic, CPR, and Medication Training to staff</p> <p>5. Take steps to decrease number of student tardies</p>		<p>School emergency procedures, administration, staff</p> <p>AED , School Nurse, staff</p> <p>School Nurse, staff</p> <p>School Attendance Team</p>	<p>On-site training for staff</p> <p>ED training</p> <p>Diabetic, CPR, and Medication training</p>
	Improve procedures to ensure student safety	<p>1. Install and use keypad system on back doors to school</p> <p>2. Conduct</p>		<p>Keypad system, staff</p> <p>District resources</p>	



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Current Performance	Strategies for Improvement	Measure Progress		Resources	
		Tools	Timeline	Materials/Supplies	Professional Development
		background checks on all school volunteers 3. Increase student safety through check-out procedures		Staff	
	Expand opportunities for ELL families to feel more included in the school environment	1. Continue to use our Family Outreach Specialist to serve as an effective liaison between school and home for our ELL population 2. Increase communication in Spanish between home and school 3. Expand oral and written translation		Family Outreach Specialist Family Outreach Specialist, ESL Staff and other staff, translators and interpreters, bilingual volunteers	



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		Tools	Timeline	Materials/Supplies	Professional Development
		<p>and interpreter services whenever possible at programs, meetings, and conferences</p> <p>4. Provide a bilingual staff member at every entrance during morning school opening to enable communicate with all parents</p> <p>5. Continue the use of our ELL Center for English Language Learner needs and services</p> <p>6. Continue to provide classes for non-English speaking parents</p>		<p>Bilingual staff members</p> <p>ESL staff, Family Outreach Specialist</p> <p>Orange County Literacy Council, UNC School of Education</p>	



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		Tools	Timeline	Materials/Supplies	Professional Development
		<p>7. Continue new ESL staff PLC within school</p> <p>8. Attend SIOP training to determine best model for service to ELL students</p> <p>9. Provide tuition funding for staff members to take Spanish classes</p>		<p>ESL staff</p> <p>School SIOP Team</p> <p>School funding, staff</p>	
	To comply with GS 115C	<p>1. To continue to provide a duty free instructional planning time for every teacher on a daily basis</p> <p>2. To attempt to provide a duty free</p>		<p>Staff, master schedule</p> <p>Staff, schedule</p>	



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		Tools	Timeline	Materials/Supplies	Professional Development
		lunch for every teacher on a daily basis, as staffing allows			
Comments:					



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Priority Area: NC Public Schools Will Be Governed And Supported By 21st Century Systems.

OCS Goal: OCS will be supported by effective and efficient operations.

NH Goal: NH will access at least five different areas of available community resources (parents, universities, businesses, churches, and civic organizations) to increase academic support for students during the 2010-2011 school year, as evidenced by logs, rosters, and samples of correspondence.

Current Performance	Strategies for Improvement	Measure Progress		Resources	
		Tools	Timeline	Materials/Supplies	Professional Development
	Increase number of human resources to work with students	1. Create position of Volunteer Coordinator to match the services of volunteers to the needs of the school 2. Actively recruit parents and others for tutoring, translating, volunteering in various roles 3. Coordinate, train, and	2010-2011 school year	Volunteer Coordinator, volunteers, Literacy Coach, Technology Facilitator, other staff	



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		use volunteers to provide student support			
	Continue to support parent-initiated effort for Community Learning Center	1. Partner with local church and OCS to identify and serve students through tutoring		Community Learning Center staff and volunteers, school staff, district services, parents, local church site	Training for volunteers
	Expand partnership with the local Chamber of Commerce to strengthen community/school relations	1. Actively participate in BizEd Connect activities		Chamber of Commerce, SIT members, staff	
	Foster and expand partnerships with local universities, businesses, and organizations to support students and staff	1. Continue to utilize literacy tutors through the APPLES and America Reads programs 2. Continue partnership with UNC to provide literacy training for ELL parents and with the		UNC work study (APPLES), America Reads, NH Afterschool, CLC staff Dr. Knotek, UNC, Madres para Ninos, Orange County Literacy Council, ESL	



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		Tools	Timeline	Materials/Supplies	Professional Development
		<p>Orange County Literacy Council to provide English classes to ELL parents</p> <p>3. Continue participation in Incredible Years initiative with Duke School of Medicine to provide training in behavioral management</p> <p>4. Implement Pet Pals program to work with students</p> <p>5. Utilize resources provided by Just A Nutter book fund to expand student exposure to literacy materials</p>		<p>staff</p> <p>Dr. Murray, staff</p> <p>Pet Pals owners, therapy animals, School Social Worker, School Counselor, staff</p> <p>Triangle Community Foundation, Nutter family, staff</p>	



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		<p>6. Implement Book-It Program (Pizza Hut program)</p> <p>7. Continue to participate in Kiwanis Terrific Kids program and Back Pack Buddies program</p> <p>8. Continue to partner with Carolina Outreach and UNC to provide counseling services to families in need</p> <p>9. Utilize Cedar Ridge Senior Mentoring Program student volunteers</p> <p>10. Continue to use RSVP volunteers</p>		<p>Pizza Hut, staff</p> <p>Kiwanis, School Social Worker, staff</p> <p>UNC, Carolina Outreach, School Social Worker, School Counselor, staff</p> <p>Cedar Ridge program coordinator and students, NH staff</p> <p>RSVP, staff</p>	



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Current Performance	Strategies for Improvement	Measure Progress		Resources	
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		11. Continue to use various community members for class presentations and Career Week activities 12. Partner with Orange Enterprises to use high school Occupational Course of Study students to work with NH Adaptive PE students		School counselor, staff, Junior Achievement series, parents and other volunteers Orange Enterprises, staff	
Comments:					

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Category	At Risk Student Funding	Instructional Supplies/ Materials	Media	Title I	Disadvantaged Student Supplemental Funding	Technology	Total
Projected Allotment	\$ 47,480.05	\$ 35,384.31	\$ 5,930.00	\$ 189,819.88	\$ 10,000.00	\$ 11,480.00	\$ 300,094.24
Travel/ Subsistence/ Registration				\$ 6,644.74			\$ 6,644.74
Stipends							\$ -
Substitutes				\$ 3,450.00			\$ 3,450.00
Salaries Including Benefits				\$ 104,508.83	\$ 5,000.00		\$ 109,508.83
Non-capitalized equipment				\$ 5,500.00		\$ 7,000.00	\$ 12,500.00
Capitalized equipment							\$ -
Materials and Supplies	\$ 12,700.05	\$ 35,384.31	\$ 5,930.00	\$ 13,431.31			\$ 67,445.67
Tutoring	\$ 34,780.00			\$ 45,585.00	\$ 5,000.00	\$ 4,480.00	\$ 89,845.00
Professional Development				\$ 5,000.00			\$ 5,000.00
Other: Parent Involvement				\$ 2,200.00			\$ 2,200.00
Other: Salary/Interpreters				\$ 2,500.00			\$ 2,500.00
Other: Contacted Services				\$ 1,000.00			\$ 1,000.00
Totals	\$ 47,480.05	\$ 35,384.31	\$ 5,930.00	\$ 189,819.88	\$ 10,000.00	\$ 11,480.00	\$ 300,094.24