

School Improvement Grants

School Level Section Tiers I, II, and III

| | | | | | | | |
|---------------------------------------|--|-----------------|--|--|---------------------|-----------|----------------------------|
| Name of School: Watertown High School | | | | | Grades Served: 9-12 | | |
| | | | | | | | |
| | | <u>#6, 7, 8</u> | | | | XX | Local interventions |

The LEA has analyzed the needs of the school and selected an intervention for the school
List the members and positions of the committee that conducted the needs assessment and determined the outcome.

- Aimee Zachrison- Alt Ed teacher
- Kris O'Brien- Language Arts Teacher
- Susan Fairchild- Math Teacher
- Sharon Thyen- Health/PE Teacher
- Rhonda Kruger- Spanish Teacher
- Carrie Overby- SPED Teacher
- Shelley Gauer- Counselor
- Katie Pedersen- Parent
- Susan Jones- Parent/ School Board member
- Sandie Jungers- Director of Special Services
- Mike Butts-HS Principal
- Josh Seesz- Student Assistance Provider
- Todd Larson-Student Assistance Provider
- Gertrude Makgabenyana-Larsen- Student Assistance Provider
- Lyn Korbel- Alt Ed teacher
- Caryl Bunkowske- Alt Ed teacher
- Anna Smith-Transition teacher
- Jami Grangaard- Transition teacher
- Jean Moulton- After School Study Hall Teacher
- Bill Gripentrog-After School Study Hall Teacher

Indicate the data sources that were analyzed as part of the district’s comprehensive needs assessment designed for the purpose of the SIG application.

- Attendance data-chronic absenteeism and 3yr trend attendance data
- Truancy petitions
- Failing grades data
- Off-grade level data
- Dropout data

OSS/ISS/CRS data

Describe the process used to complete the district's comprehensive needs assessment (CNA) conducted for the purpose of the SIG application.

When: The comprehensive needs assessment (CNA) was conducted on April 7, 2010.

Who: The CNA team listed above conducted the comprehensive needs assessment.

How: Data and research were collected from current programs, school improvement plans, comprehensive SIP audit, and the student information system. The persons collecting and compiling the data contributed significantly to the CNA. Other persons reviewed and discussed the data at length. Recommendations for strategies and interventions that contribute to student success were gathered and discussed by the whole committee.

Broadly describe the results of that review (specifics for each school will be outlined in the school sections).

The data collected, compiled and reviewed indicated that there is a population of students that are not successful in high school. While current programs benefit many students there appears to be a sufficient lacking in specialized programs to meet the needs of these unsuccessful students. Students that are at-risk of dropping out, those with attendance issues, those with other issues that interfere with success at school (drug/alcohol/family situations/poverty/legal issues/etc) and those off-grade level, need the support of additional programs and personnel to be successful in school.

The CNA committee brainstormed a list of barriers to student success in high school. The list includes but is not limited to the following: truancy, absenteeism, poverty, hunger, apathy, lack of transportation, legal issues, drug/alcohol use, home life situations, mental health issues, and teenage parenting. Using the Cycle of Disengagement Model from the National Dropout Prevention Center, the committee determined where the current programs at WHS disrupt the Cycle of Disengagement. The high school has introduced programs and activities to affect truancy/absenteeism, academic failure and dropout retention. These programs activities have seen some success, but not affected all at-risk students. In further discussion it was determined that more specialized programs/activities were needed to increase student success in earning credits, staying on grade-level, and increasing performance on standardized tests.

List the strengths and weaknesses for this school based on the results of the comprehensive needs assessment.

Watertown High School has been successful in reducing the dropout rate, decreasing the number of students off-grade level, and increasing the opportunities for students to earn credit toward a diploma. Watertown High School lacks the ability to reach all students that need additional support to be successful in high school. Watertown High School has been unsuccessful in engaging students in relevant learning activities thus reducing the number of student absences. WHS has also been unsuccessful in increasing student performance on standardized tests, reducing the number failing grades, and addressing bullying, violent/delinquent behaviors, or substance abuse problems.

Provide the rationale the district used to commit to serve this school with SIG funds.

Not applicable

The LEA has the capacity to use school improvement funds to provide adequate resources and related support to each Tier I and Tier II school identified in the LEA's application in order to implement, fully and effectively, the required activities of the school intervention model it has selected

Not applicable

The LEA must describe actions it has taken, or will take, to recruit, screen, and select external providers, if applicable, to ensure their quality.
Not applicable.

The LEA must describe actions it has taken, or will take, to design and implement interventions consistent with the final requirements. Check the intervention model and answer the questions pertaining to the intervention model chosen for this Tier I or II school. If this is a Tier III school, complete if using one of the four intervention models or skip to question #7.

The Turnaround Model

Section I.A.2(a)

Describe the process the district will use to replace the principal and the operational flexibility the new principal will be given. [Section I.A.2(a)(i)]

Describe the process the district will use to replace staff and refresh the teacher pool for this school. [Section I.A.2(a)(ii)]

What strategies are designed to recruit, place, and retain staff with the skills necessary to meet the needs of the students in the turnaround school? [Section I.A.2(a)(ii)]

How will the district provide staff ongoing, high-quality, job-embedded professional development?

Describe the new governance structure that will be adopted for this school.

Describe how an instructional program will be determined and designed.

Describe the process the district will use to promote the continuous use of student data.

Turnaround Model item #6-Promoting the continuous use of data , will be implemented at Watertown High school. The school will use data to determine the students most at risk for failure and dropout. Watertown High School will use the Benchmark assessment, a formative assessment currently used in our district to adequately gauge student learning, to provide an accurate picture of student progress in all core subject areas. Further, the district will use Dakota STEP test results to monitor student achievement in the areas of Reading and Mathematics. It is the intention of the Watertown School District to have all students become proficient and advanced by 2013-2014 as mandated by NCLB. The student results will be utilized to drive programs whose main strategies include differentiated instruction in order to meet the the academic needs of individual students.

Describe how the district will increase learning time.

Turnaround Model #7-Increased Learning Time , has been used at Watertown High School. WHS has increased learning time for students through an after school study hall, an extended school day (5th Block), and night school. The school intends to continue using the extended learning times for instruction in core academic subjects for students that are in need of credit recovery or additional assistance.

How will the school provide appropriate social-emotional and community-oriented services and supports for students?

Turnaround Model #8-Appropriate Social Emotional and Community Oriented Services have been used infrequently by Watertown High School. On a very limited basis, the school has worked with a community agency for drug and alcohol screenings. It is the intent to expand the use of these services for students that need further assistance with drug and alcohol issues and follow-up counseling. The school will determine the need for any further services to assist students. These services may include, but are not limited to mental health counseling, housing assistance, child care services, or family counseling.

The Restart Model

Section I.A.2(b)

Describe the rigorous review process the district undertook to select a partner to restart the school.

How will the district ensure that the new school will enroll, within the grades it serves, any former student who wishes to attend the school?

How will funds from this grant be used to support the restart model?

School Closure Model

Section I.A.2(c)

Describe the process the district used to determine to close this school.

Which higher-achieving schools have been identified that have the capacity to receive students from this school?

The Transformation Model

Section I.A.2(d)

(1) Developing and increasing teacher and school leader effectiveness. [Section I.A.2(d)(1)]

Describe the process the district will use to replace the principal. [Section I.A.2(d)(1)(i)(A)]

Describe how the district will use rigorous, transparent, and equitable evaluation systems for teachers and principals. [Section I.A.2(d)(1)(i)(B)]

Describe any optional activity the LEA chooses to implement to develop teacher and school leader effectiveness.

(2) Comprehensive instructional reform strategies.

Describe how an instructional program will be determined and designed.

Describe the process the district will use to promote the continuous use of student data.

Describe any optional instructional reform strategy the LEA chooses to implement.

(3) Increasing learning time and creating community-oriented schools.

Describe how the district will increase learning time.

How will the school provide appropriate social-emotional and community-oriented services and supports for students?

(4) Providing operational flexibility and sustained support.

Describe the operational flexibility that will be given to this school.

Describe the ongoing, intensive technical assistance and related support that will be provided to the school.

Describe any other optional strategies for providing operational flexibility and intensive support.

The LEA must include a timeline delineating the steps it will take to implement the selected intervention in each Tier I and Tier II school identified in the LEA's application.

Describe the timeline that addresses the steps the district will take for this school, if it is a Tier I or II

school. **Not applicable Watertown HS is a Tier III school.**

The LEA must describe the annual goals for student achievement on the State's assessments in both reading/language arts and mathematics that it has established in order to monitor its Tier I and Tier II schools that receive school improvement funds.

List the reading and math annual goals for this Tier I or II school, if applicable.

Not applicable Watertown HS is a Tier III school.

For each Tier III school the LEA commits to serve, the LEA must identify the services the school will receive or the activities the school will implement.

1. Truancy/Absenteeism Measures

The CNA revealed that truancy was a factor in meeting goals as a school. In an effort to curb truancy, WHS will implement a Truancy Ride program. A truancy specialist will receive a list of truant students from the attendance personnel daily. The specialist will then transport the truant students to school, walking them to the attendance counter to check in for the day, and then escorting the students to class. The truancy specialist will then also do a sweep for students in the afternoon, if needed.

2. Arrow Academy

The Arrow Academy will exist for the purpose of working with youth who exhibit chronic absenteeism. Chronic absenteeism will be identified as students absent over 100 times per school year. Those at risk of becoming chronic absentees are identified as those students who have between 30 and 100 absences per school year. According to the CNA, 12% of the population of WHS exhibits chronic absenteeism and can be affected by this program. In this self-contained environment, students who are identified by staff as candidates will complete required courses through APEX Online Learning program as well as instruction by certified instructors. To enter the program, students must exhibit high absenteeism, be off-grade level, show a significant drop in grades, or are significant dropout risk. In addition, since truancy is a symptom of a larger problem with most of the students identified for this program, there will be a counseling aspect to the academy. This will be administered through the Reconnecting Youth program.

Reconnecting Youth (RY) is a school-based program for youth in grades 9 through 12 who are at risk for school dropout and who exhibit multiple behavior problems. The program brings together peers, school personnel, and parents to deliver interventions to reduce drug involvement, increase school performance, and decrease emotional distress.

Reconnecting Youth is a school-based indicated prevention program that targets young people in grades 9 through 12 who show signs of poor school achievement and potential for dropping out of high school. They also may show signs of multiple problem behaviors (such as substance abuse, depression, and suicidal ideation). The program teaches skills to build resiliency with respect to risk factors and to moderate the early signs of substance abuse.

The program incorporates social support and life skills training with the following components:

Personal Growth Class □ a semester-long, daily class designed to enhance self-esteem, decision making, personal control, and interpersonal communication;

Social Activities and School Bonding □ to establish drug-free social activities and friendships, as well as improving a teenager's relationship to school.

1. Parent/Community Outreach

Teachers in the Watertown High School will begin to do home visits as part of the outreach to the community of Watertown. Home visits will assist in boosting community involvement in the education system. Rather than blaming one another, teachers and parents will come together, in a unique setting, as equal partners, to build trust and form a relationship where they can take the time to share dreams, expectations, experiences, and tools regarding the child's academic success. Once a relationship is formed, the partners are empowered, finding accountability with each other to make the necessary changes to insure that students experience academic and social success. The Parent Teacher Home Visit Project will be utilized to train and implement a successful home visit model at Watertown High School. In other school districts, the PTHV Project has been successful in part by raising the test scores of students from Socio-Economically Disadvantaged families. The test scores were raised by a considerable amount in these school districts. It has also been instrumental in raising attendance rates in these schools.

2. Professional Development

A deliberate and consistent professional development plan is necessary to the success of the implementation of these programs. The students served by these new programs are students who have absenteeism issues, are off grade level, and have not been successful in the regular classroom setting. Thus, professional development is at the heart of providing a good program.

Teachers will attend the National Youth At Risk Conference and the National Dropout Prevention Conference to further understand the issues surrounding the students and specialized teaching techniques. Teachers will further be trained by professionals in Parent Teacher Home Visit Project, Reconnecting Youth, and Understanding Poverty.

The success of the programs outlined above will be dependent upon the underlying structure of the Alternative Education program at WHS.

The Alt Ed Program consists of several tiers. The alternative department will be divided into a three-tiered system in order to intervene in the Cycle of Disengagement as identified by the National Dropout Prevention Center.

Tier 1 consists of lifeguards and a social worker assisting regular classroom teachers to support students before a failure happens. Lifeguards will be equipped with a list of students who have been identified as potential dropouts. These students will have been nominated to participate in a summer bridge academy. Students will be on the case load of a Lifeguard. The Lifeguards, students, and teachers will work together in order for the students to be successful in the first attempt in an academic course. If students are not successful in the first attempt, the students will be given the option of credit recovery. Credit recovery will be delivered through APEX online learning with a certified classroom teacher. This credit recovery program already exists in the Watertown School District.

Tier 2 consist of the Arrow Academy. The lowest achieving students will be identified by several criteria to include chronic absenteeism, course failure, off-grade level or at risk of dropping out. The Arrow Academy will be an alternative education classroom. The school day will consist of the four core subjects delivered by APEX online learning, project-based learning, small group learning, and one-on-one teacher to student learning. The students in the academy will take elective courses both in the academy and outside of the academy. The inside-academy electives will be a school-based indicated prevention program made especially for the students in the academy. This program will teach skills to build resiliency with respect to risk factors and to moderate the early signs of student disengagement.

Tier 3 consists of the system to re-engage students who have already dropped out of school or have indicated their desire to drop out of high school. Watertown High School will continue to operate the Night School founded two years ago. The purpose of the night school will be to offer full courses for high school students who are off grade-level or for students wishing to return to school.

Through all of these interventions, Watertown High School will strive to improve its parent and community outreach through the Parent Teacher Home Visit Project (PTHV Project). Teachers will be trained in home visits in order for parents and teachers to come together in a spirit of cooperation for the good of the student. In addition, professional development will be used to pull together ideas and information necessary for the teachers involved to provide a quality program.

As appropriate, the LEA must consult with relevant stakeholders regarding the LEA's application and implementation of school improvement models in its Tier I and Tier II schools. Identify the stakeholders for this school and describe the consultation that took place.

Not applicable. Watertown HS is a Tier III school.

Budget categories for consideration in required budget narrative.

Personnel: Salaries; paid to certificated individuals (i.e., certified teachers); staff that are not certificated (i.e., paraprofessionals, secretaries, teachers' aides, bus drivers).

Examples: Teacher: \$40,000 @ .5 FTE = \$20,000
Paraprofessional: \$15,000 @ 1 FTE = \$15,000

Employee Benefits: Payments made on behalf of employees that are not part of gross salary (i.e., insurance, Social Security, retirement, unemployment compensation, workers compensation, annual leave, sick leave).

Examples: \$20,000 X 7.65% (Social Security-Medicare) = \$1,530
\$15,000 X 7.65% (Social Security-Medicare) = \$3,000

Travel: Expenditures for staff travel, including mileage, airline tickets, taxi fare, meals, lodging, student transportation.

Examples: 3 trips X 400 miles X .37 = \$4,440
Bus - 5 days per week X \$20 per day X 20 weeks = \$2,000

Equipment: Equipment should include tangible, nonexpendable personal property that has a useful life of more than one year. This should include all electronic equipment such as digital cameras, DVD players, laptop computers and desktop computers. The grantee will be expected to maintain an equipment inventory list.

Examples: Desktop computers - 3 @ \$1200 = \$3600
Laptop computer -1 @ \$900 = \$900

Supplies: Consumable supplies include materials, software, videos, textbooks, etc.

Examples: Reading books - \$300

Software for Math assistance program - \$175

Contractual: (Purchased Services) Personal services rendered by personnel who are not employees of Local Education Agency (LEA), and other services the LEA may purchase; workshop & conference fees, tuition, contracted services, consultants, scoring services, rent, travel, etc.

Example: Company A – Provide professional development workshop - \$1,200

Professional Development: Include these professional development related costs in your annual budgets and budget narratives.

Example: Professional development conference – New York

Airfare - \$550
Registration - \$250
Meals – 3 days @ \$36 per day = \$108
Lodging – 2 days @ \$175 = \$350
Miscellaneous – Cab - \$50

Indirect Costs: Grantees must have an approved restricted indirect cost rate before indirect cost may be charged to this program.

Include a budget description for each year of the proposed 3 year project. Provide details linking expenditures to requirements of the intervention selected for Tiers I and II. Indicate expenses related to strategies to be used in Tier III schools.

Grant Periods:

Project Year 1: July 1, 2010 – June 30, 2011
Project Year 2: July 1, 2011 – June 30, 2012
Project Year 3: July 1, 2012 – June 30, 2013

Project Year 1 2010-2011

Personnel:

| | | | |
|--------------------------------|------------------------------|-----------|----------------|
| Lifeguards: | \$42000 @ 4.0 FTE = | \$168,000 | |
| Arrow Academy: | \$42000 @ 2.0 FTE = | \$84,000 | Yr 1 \$275,037 |
| After School Study Hall: | 360hr @ \$26/hr (2 people) = | \$9,360 | |
| Night School: | 480hr @ \$26/hr (2 people) = | \$12,480 | |
| Summer Curriculum Revision/Dev | 63 hr @ \$19/hr (3 people) = | \$1197 | |

Benefits

| | | | |
|--------------------------------|----------------------------|----------|--------------|
| Lifeguards: | \$168,000 x 13.65% + ins = | \$44,292 | |
| Arrow Academy: | \$84000 x 13.65% + ins = | \$22,046 | Yr 1 \$69483 |
| After School Study Hall: | \$9360 x 13.65% = | \$1278 | |
| Night School: | \$12480 x 13.65% = | \$1704 | |
| Summer Curriculum Revision/Dev | \$1197 x 13.65% = | \$163 | |

Travel

| | | | |
|-------------------------------|---------|-------|-------------|
| Program visitation Madison WI | Mileage | \$300 | Yr 1 \$1000 |
| | Meals | \$288 | |
| | Lodging | \$350 | |
| | Misc | \$62 | |

Professional Development

Parent Teacher Home Visit Project Strategic Planning in Washington, DC

| | | | |
|---------|--------------|--------|-------------|
| 2 staff | Airfare | \$2000 | |
| | Registration | \$600 | Yr 1 \$3788 |
| | Meals | \$288 | |
| | Lodging | \$700 | |
| | Misc | \$200 | |

National Youth at Risk Conference in Savannah, GA

| | | | |
|---------|--------------|--------|-------------|
| 6 staff | Airfare | \$5000 | |
| | Registration | \$1800 | Yr 1 \$9295 |
| | Meals | \$720 | |
| | Lodging | \$1575 | |
| | Misc | \$200 | |

National Dropout Prevention Conference

| | | | |
|---------|--------------|--------|-------------|
| 6 staff | Airfare | \$5000 | |
| | Registration | \$1800 | Yr 1 \$9295 |
| | Meals | \$720 | |
| | Lodging | \$1575 | |
| | Misc | \$200 | |

Equipment

| | | | |
|---------------------|--------------|--------|---------------|
| 8 desktop computers | 8 @ \$900 = | \$7200 | Yr 1 \$14,000 |
| 1 printer | 1 @ \$1000 = | \$1000 | |
| Printer cartridges | | \$800 | |
| GED Server | | \$5000 | |

Supplies

| | | |
|--------------------|--------|---------------|
| GED supplies | \$5000 | Yr 1 \$10,000 |
| Teaching materials | \$2000 | |
| Student Incentives | \$3000 | |

Purchased Services

| | |
|---|--------------|
| Parent teacher Home Visit Training | Yr 1 \$17200 |
| Professional Development Workshops (3) | |
| Reconnecting Youth Program Training | |
| Professional Development Workshops | Yr 1 \$14000 |
| Understanding Poverty Workshops (3) | Yr 1 \$12000 |
| Transportation (student transportation-truancy diversion) | Yr 1 \$8000 |
| Drug/Alcohol screening and counseling | Yr 1 \$6000 |

Indirect costs \$443,098 x 1.82% = \$8,064

Total Yr 1 \$451,162

Project Year 2 2011-2012

Personnel:

| | | | |
|---------------------------------|------------------------------|-----------|----------------|
| Lifeguards: | \$42000 @ 4.0 FTE = | \$168,000 | |
| Arrow Academy: | \$42000 @ 2.0 FTE = | \$84,000 | Yr 2 \$275,940 |
| After School Study Hall: | 360hr @ \$27/hr (2 people) = | \$9,720 | |
| Night School: | 480hr @ \$27/hr (2 people) = | \$12,960 | |
| Summer Curriculum Revision/Dev: | 63 hr @ \$20/hr (3 people) = | \$1260 | |

Benefits

| | | | |
|---------------------------------|----------------------------|----------|---------------|
| Lifeguards: | \$168,000 x 13.65% + ins = | \$44,292 | |
| Arrow Academy: | \$84,000 x 13.65% + ins = | \$22,046 | Yr 2 \$69,606 |
| After School Study Hall: | \$9720 x 13.65% = | \$1327 | |
| Night School: | \$12960 x 13.65% = | \$1769 | |
| Summer Curriculum Revision/Dev: | \$1260 x 13.65% = | \$172 | |

Travel

| | | | |
|--------------------|---------|-------|-------------|
| Program visitation | Mileage | \$300 | Yr 2 \$1000 |
| | Meals | \$288 | |
| | Lodging | \$350 | |
| | Misc | \$62 | |

Professional Development

Parent Teacher Home Visit Project Strategic Planning in Washington, DC

| | | | |
|---------|--------------|--------|-------------|
| 2 staff | Airfare | \$2000 | |
| | Registration | \$600 | Yr 2 \$3788 |
| | Meals | \$288 | |
| | Lodging | \$700 | |
| | Misc | \$200 | |

National Youth at Risk Conference in Savannah, GA

| | | | |
|---------|--------------|--------|-------------|
| 6 staff | Airfare | \$5000 | |
| | Registration | \$1800 | Yr 2 \$9295 |
| | Meals | \$720 | |
| | Lodging | \$1575 | |
| | Misc | \$200 | |

National Dropout Prevention Conference

| | | | |
|---------|--------------|--------|-------------|
| 6 staff | Airfare | \$5000 | |
| | Registration | \$1800 | Yr 2 \$9295 |
| | Meals | \$720 | |
| | Lodging | \$1575 | |
| | Misc | \$200 | |

Equipment

| | | |
|--------------------|-------|------------|
| Printer cartridges | \$800 | Yr 2 \$800 |
|--------------------|-------|------------|

Supplies

| | | |
|--------------|--------|-------------|
| GED supplies | \$2000 | Yr 2 \$7000 |
|--------------|--------|-------------|

| | |
|--------------------|--------|
| Teaching materials | \$2000 |
| Student Incentives | \$3000 |

Purchased Services

| | |
|--|--------------|
| Parent teacher Home Visit Training Professional Development Workshops (3) | Yr 2 \$15000 |
| Reconnecting Youth Program Training Professional Development Workshops | Yr 2 \$5000 |
| Understanding Poverty Workshops (3) | Yr 2 \$12000 |
| Transportation (student transportation-truancy diversion) | Yr 2 \$8000 |
| Drug/Alcohol screening and counseling | Yr 2 \$6000 |

Indirect costs \$416,724 x 1.82% = \$7584

Total Yr 2 \$424,308

Project Year 3 2012-2013

Personnel:

| | | | |
|--------------------------------|------------------------------|-----------|----------------|
| Lifeguards: | \$42000 @ 4.0 FTE = | \$168,000 | |
| Arrow Academy: | \$42000 @ 2.0 FTE = | \$84,000 | Yr 3 \$276,843 |
| After School Study Hall: | 360hr @ \$28/hr (2 people) = | \$10,080 | |
| Night School: | 480hr @ \$28/hr (2 people) = | \$13,440 | |
| Summer Curriculum Revision/Dev | 63 hr @ \$21/hr (3 people) = | \$1323 | |

Benefits

| | | | |
|--------------------------------|----------------------------|----------|---------------|
| Lifeguards: | \$168,000 x 13.65% + ins = | \$44,292 | |
| Second Chance Program: | \$84,000 x 13.65% + ins = | \$22,046 | Yr 3 \$69,730 |
| After School Study Hall: | \$10,080 x 13.65% = | \$1376 | |
| Night School: | \$13,440 x 13.65% = | \$1835 | |
| Summer Curriculum Revision/Dev | \$1323 x 13.65% = | \$181 | |

Travel

| | | | |
|--------------------|---------|-------|-------------|
| Program visitation | Mileage | \$300 | Yr 3 \$1000 |
| | Meals | \$288 | |
| | Lodging | \$350 | |
| | Misc | \$62 | |

Professional Development

| | | | |
|--|--------------|--------|-------------|
| Parent Teacher Home Visit Project Strategic Planning in Washington, DC | | | |
| 2 staff | Airfare | \$2000 | |
| | Registration | \$600 | Yr 3 \$3788 |
| | Meals | \$288 | |

| | |
|---------|-------|
| Lodging | \$700 |
| Misc | \$200 |

National Youth at Risk Conference in Savannah, GA

| | | | |
|---------|--------------|--------|-------------|
| 6 staff | Airfare | \$5000 | |
| | Registration | \$1800 | Yr 3 \$9295 |
| | Meals | \$720 | |
| | Lodging | \$1575 | |
| | Misc | \$200 | |

National Dropout Prevention Conference

| | | | |
|---------|--------------|--------|-------------|
| 6 staff | Airfare | \$5000 | |
| | Registration | \$1800 | Yr 3 \$9295 |
| | Meals | \$720 | |
| | Lodging | \$1575 | |
| | Misc | \$200 | |

Equipment

| | | |
|--------------------|-------|------------|
| Printer cartridges | \$800 | Yr 3 \$800 |
|--------------------|-------|------------|

Supplies

| | | |
|--------------------|--------|-------------|
| GED supplies | \$2000 | Yr 3 \$7000 |
| Teaching materials | \$2000 | |
| Student Incentives | \$3000 | |

Purchased Services

| | | |
|---|--|--------------|
| Parent teacher Home Visit Training | | Yr 3 \$10000 |
| Professional Development Workshops (3) | | |
| Reconnecting Youth Program Training | | |
| Professional Development Workshops | | Yr 3 \$5000 |
| Understanding Poverty Workshops (3) | | Yr 3 \$12000 |
| Transportation (student transportation-truancy diversion) | | Yr 3 \$8000 |
| Drug/Alcohol screening and counseling | | Yr 2 \$6000 |

Indirect costs \$412,751 x 1.82% = \$7512

Total Yr 3 \$420,263

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|--|
| <p>South Dakota Department of Education Budget Information American Reinvestment and Recovery Act (ARRA) Title I School Improvement 1003(g)</p> |
| Name of School: Watertown High School |
| Budget Summary |

| | Budget Categories | Project Year 1 |
|---|---|-----------------------|
| | 7/01/10-6/30/11 (a) | Project Year 2 |
| | 7/01/11-6/30/12 (b) | Project Year 3 |
| 7/1/12-6/30-13 (c) | Project Total (f) | |
| | 1. Personnel | |
| | 2. Employee Benefits | |
| | 3. Travel | |
| | 4. Equipment | |
| | 5. Supplies | |
| | 6. Contractual | |
| | 7. Professional Development | |
| | 8. Total Direct Costs (line 1-7) | |
| | 9. Indirect Costs* | |
| | 10. Total Costs (lines 8-9) | |
| *Use restricted indirect cost rate (same rate as regular Title I program) | | |