

SECTION 2 – PROJECT BUDGET NARRATIVE

As a new school, Imagine Charter School at Firestone will utilize these funds to support three main projects. Project one will focus on professional development to assure that staff can implement the Core Knowledge sequence confidently demonstrating a superior instructional skill set for educating all children. Professional development will help staff understand how the sequence was organized and sequenced, how to develop a year long curriculum map, and how to develop quality units and lesson plans. Professional development will also support teachers as they develop their Core Knowledge unit assessments that will help guide instructional efforts. A yearly implementation analysis will guide the professional development. Training budget also includes support for teachers to attend the National Core Knowledge Conference where model units are presented and sessions deepen understanding of educational issues. Attendance at the Core Knowledge Leadership Institute for the principal and the Core Knowledge Coordinator support completing an implementation plan and supervising and sustaining Core Knowledge. Site visits by Core Knowledge Foundation will provide additional feedback to the school on quality of implementation. Core Knowledge professional development extends over three years. At the end of the three years of training, the school will be able to sustain the Core Knowledge curriculum and provide training and support for new staff. Professional development will also occur in Direct Instruction. Direct Instruction is a specific instructional methodology that has very high results in helping primary students meet grade level standards in reading. This training will focus on the primary level teachers and will be implemented to assure students are grade level readers by third grade.

Project 1- Professional Development	Year One	Year Two	Year Three
• Core Knowledge Training fee for 5 days of PD for 25 teachers, 2 days in year 3	\$11,950	\$11,950	\$5,300
• Workshop materials/ and CK teacher books	\$5,950	12,500	\$12,500
• 6 follow up visits – fall, winter, spring	\$10,500	10,500	\$7,000
• 5 teachers to attend National conference	\$5,000	\$5,000	\$5,000
• Leadership Institute for principal and Core Knowledge Coordinator	\$2,000		
• Direct Instruction – 3 days training for 12 teachers		\$8,200	\$8,200
Workshop materials		\$2,200	\$2,200
• Direct Instruction Reading Materials	3,352	\$9,985	
Total	\$38,752	\$60,335	\$40,200

The second project involves implementation of a progress monitoring reading assessment and NWEA’s Measures of Academic Progress. These assessments are part of the overall assessment and accountability plan for the school that assures the school has the information needed in a timely way to guide instruction. Using the DIBELS reading assessments web site to record student data will provide teachers with useful and timely reports that help with grouping of students, specific interventions, and classroom reading instruction. Use of MAP assessments four times a year provides teachers with information to predict how well students are progressing toward proficiency of grade level targets. Learning gains are an integral part of the accountability plan for the school with a target of students making at least a year’s growth as well as meeting CSAP proficiency/advanced targets.

This project provides a variety of print resources for the classroom and library to support all students becoming grade level readers. The grant will assure that teachers have the classroom sets of classic literature that is part of the Core Knowledge sequence. Scholastic library sets provide 60-80 titles aligned with Core Knowledge sequence to support wide reading. Purchase of fiction, non-fiction and poetry in the library will also support wide reading and help teachers with access to a variety of print resources for each unit. Kids Discover magazine is specifically aligned to the Core Knowledge science sequence and is an engaging print resource for students that will substitute for a textbook in the primary grades.

Project 2 – Reading Achievement	Year One	Year Two	Year Three
Library books – average of \$21.72 per hardback book will purchase, over 3 years, approximately 350 books per grade level	\$10,000	\$11,518	\$40,653
Core Knowledge Literature sets - \$3000 per grade level for 6 classroom sets of novels aligned with the Core Knowledge sequence – 9 grade levels	\$9,000	\$15,000	\$3,000
Scholastic Core Knowledge Literature sets for 22 classrooms (\$425-475 per classroom)	\$10,000		
Kids Discover Magazine for K-3 – 12 subscriptions per classroom	\$2,873	\$2,873	\$2,873
Total	\$31,873	\$29,391	\$46,526

The third project focuses on getting the necessary technology and selected software in the school to support the academic goals and staff efficiency. At the end of the three year plan, the school will have two computer labs of 30 computers, laptops for each teacher, and at least two computers in each classroom. Teachers will have access to Study Island software which provides academic support for students needing extra practice in reading, language arts, math and science. Study Island is specifically aligned to CSAP assessment frameworks. STI is the complete student information software that includes a teacher electronic grade book and a portal for parents to assure communication on a daily basis.

Project 3 – Technology for Learning	Year One	Year Two	Year Three
Study Island - \$5526 plus \$474 for training	\$6,000	\$5,526	\$5,526
STI student management system (\$6000 set up fee + \$12.50 per student in year one; \$5.00 per student year 2 and 3)	\$15,375	\$3,750	\$3,750
Accelerated Reading Enterprise and Accelerated Math Enterprise \$1499 set up fee + \$3000 for \$4.00 per student license fee		\$8,998	\$8,998
1 Dell PowerEdge 2850 Server	\$4,422		
30 station lab of OptiPlex GX520 computers @ \$829 each	\$24,870		
70 Classroom OptiPlex GX520 computers @829 each + inflation for year three		\$23,212	\$38,515
30 teacher laptops @ 1100 each	\$17,600	\$13,200	
4 Office Computers OptiPlex GX520 @900 each	\$3,600		
4 3 inch Fiber cable @ 27each	\$108		
10 GBIC – K2763800 @ \$266 each	\$2660		
30 Classroom Printers – LJ1022n-S4405734 @\$260		\$3,380	\$3,900

4 Laser Jet Printers LJ1320N-S3036159 @ 427.50	\$855	\$855	
Color printer LJ2600N-S4405736 @365- principal office	\$365		
Microsoft Office Suite Licenses @\$55 each	\$3520	\$1,353	\$2,585
Total	\$79,375	\$60,274	\$63,274

Summary Budget Table	Year One	Year Two	Year Three
Project 1 – Professional Development	\$38,752	\$60,335	\$40,200
Project 2 – Reading Achievement	\$31,873	\$29,391	\$46,526
Project 3 – Technology for Learning	\$79,375	\$60,274	\$63,274
TOTAL	\$150,000	\$150,000	\$150,000