

KENTUCKY DEPARTMENT OF EDUCATION

Mathematics Achievement Fund Grant Competitive Application

District: Whitley County Amount Requested: \$ 41,000
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Participating School:

Whitley County Central Intermediate School, 2940 North Highway 25W, Williamsburg KY 40769

Mathematics Intervention Grant Approved Program Selected:

Add+Vantage MR

I assure the attached application has been reviewed and approved for implementation by all stakeholders and the district and school will comply with all requirements, both technical and programmatic, pertaining to the Mathematics Achievement Fund grant. Failure to do so could impact future funding.

Signature of Scott L. Pal Superintendent

Date 10/3/14

Signature of Brenda S. Helton Notary Public

Date 7-22-18 My commission expires

Notary seal Susan Brashear Principal Signature

Date 10/3/14

Signature of Brenda S. Helton Notary Public

Date 7-22-18 My commission expires

Notary seal

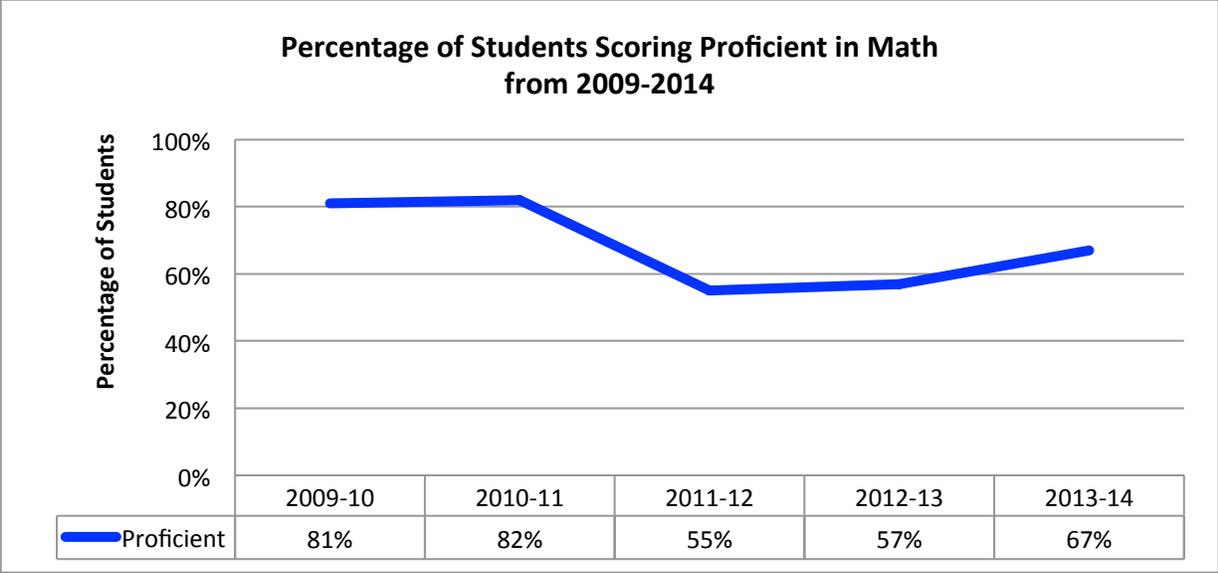
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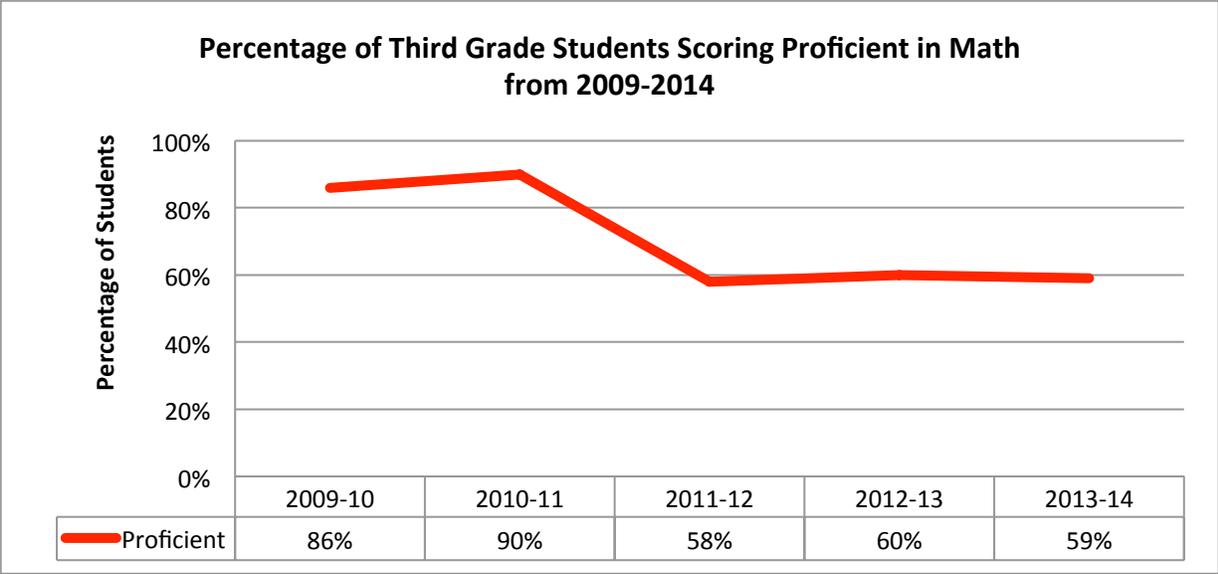
## **Part 1: Identification of Mathematics Needs**

**1.1** Grade level teacher leaders from each of the district's seven elementary schools developed grade level math curriculum maps which consist of I can statements, math vocabulary, essential questions, activities, resources, and assessments, both formative and summative. The school utilizes these math curriculum maps that detail the alignment of our instruction to the Kentucky Core Academic Standards (KCAS) for math. The main program resource for our math instruction is Houghton Mifflin Harcourt's *GO Math!* that was developed with the Common Core Standards for Mathematics as a foundation and uses research-tested approaches to address the rigor of the Common Core. At every grade level, the program is organized around the Critical Areas identified in the Common Core, and the Mathematical Practices are embedded throughout the lessons. The math curriculum map is revised yearly with input and suggestions from all stakeholders to ensure continuous alignment and rigor with KCAS.

**1.2** Our school has an enrollment of 447 students in grades three through six. Our trend data, Kentucky Core Content Test (KCCT) scores from 2009-10 to 2010-11, shows that the percentage of all students achieving proficiency was constant. With the implementation of the rigorous common core standards (KCAS) in 2011-12, our math proficiency considerably declined. K-PREP scores (our new state common core assessment) illustrate that in 2012-13, 43% of students scored below proficiency. Data results reflect that 26% of students are not making typical growth in math. K-PREP data from 2013-14 indicates that the percentage of students scoring below proficiency decreased to 33%. The percentage of students not making typical growth in math slightly increased to 36%.



Specifically, data for our third grade students follow the same trend. Third grade students had high achievement in math until the implementation of the new common core math standards. With this adoption, our scores for third grade drastically declined.



K-PREP data from 2012-13 shows that 40% of third grade students scored below proficiency. K-PREP data from 2013-2014 shows that the percentage of third grade students scoring below proficiency slightly increased to 41% from the prior year.

Our school's current mathematics needs are also identified using Measures of Academic Progress (MAP) as our universal screener. MAP is given three times a year in the fall, winter, and spring to measure student growth and projected proficiency. MAP uses a RIT (Rasch Unit) score, which is an estimation of a student's instructional level and also measures student progress or growth in school. The targeted students are those third grade students who are scoring below the 50<sup>th</sup> percentile in math. The following table illustrates the beginning and end of year RIT score for third grade students scoring below the 50<sup>th</sup> percentile:

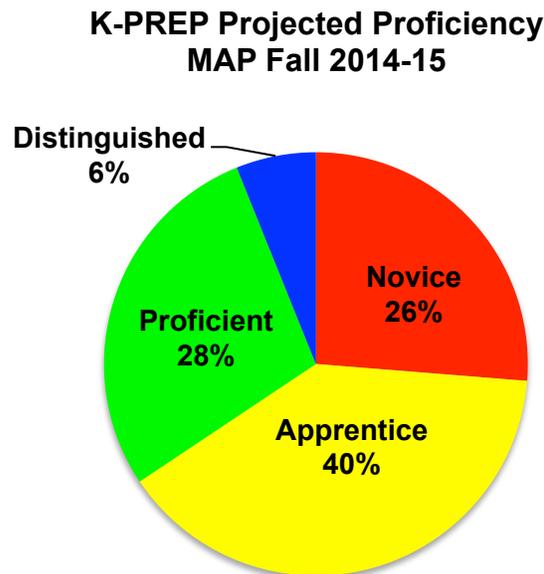
<b>MAP RIT Scores and Comparison for Students Below the 50<sup>th</sup> Percentile</b>					
Grade Level	Number of Students	Beginning of Year Mean RIT	End of Year Mean RIT	Change	Comparison to Norms for End of Year Mean RIT
3 <sup>rd</sup> Grade	101	184	191	+7	Below Norm RIT by 12

The data indicates that our targeted third grade students are making growth, but are still falling behind grade level norms. The chart below displays the 2013 Spring MAP data related to the areas of math showing deficiencies and growth:

Grade Level	% Of students scoring below the 50 <sup>th</sup> percentile	Deficient Math Area	% Of students scoring below the 50 <sup>th</sup> percentile that demonstrated growth	% Of students scoring below the 50 <sup>th</sup> percentile that met growth projection
3 <sup>rd</sup>	52%	Operations and Algebraic Thinking	89%	23%

A high percentage of the students scoring below the 50<sup>th</sup> percentile are demonstrating growth, but are not meeting their growth projection. In order for these targeted students to achieve grade level success, we will focus on providing additional support in the area of operations and algebraic thinking as well as developing their foundational skills in numeracy.

Fall MAP data indicates a substantial need for math intervention with third grade students. The graph shows that 66% of students are projected to score below proficiency:



## **Part 2: Identification of the Grant Approved Program**

**2.1** Our school will implement the research-based mathematics intervention program, **Add+VantageMR (AVMR)**, from the grant approved program list.

**2.2** Our school's current math needs and trends demonstrate a substantial need for supplemental mathematical instruction in grades kindergarten through third grade.

AVMR is specifically designed to meet our targeted students' needs and complements our classroom and intervention models. The AVMR program provides teachers with efficient and effective assessment tools to pinpoint their students' current understanding of number concepts. The focus of the program is on a continuum of learning in relationship to the *Learning Framework in Number* developed by Dr. Bob Wright. This framework provides a sequence of learning for teachers to use as a foundation for the

formation of number concepts and move students from naïve strategies to increasingly sophisticated strategies in order to solve number problems. The framework includes building addition and subtraction through counting by ones and through grouping; building multiplication and division through equal grouping and counting; building fractions through equal sharing, and building place value through grouping. This framework will be implemented using resource books from teaching strategies and activities from books authored by Dr. Wright. These resources include *Teaching Number in the Classroom*, *Teaching Number*, and *Early Numeracy*. The content that is addressed in AVMR includes:

- Number words and numerals
- Structuring number
- Addition and subtraction
- Place value
- Multiplication and division

Our targeted third grade students are showing deficiencies in the categories of *number sense and operations* and *operations and algebraic thinking* which are skills and concepts addressed within AVMR and the framework lessons and activities. Teachers will be able to determine an individual student's profile to guide day-to-day instruction so that the teacher has a clear picture of the student's current understanding and the next steps. Currently, our school pinpoints students' needs and groups them accordingly by using the MAP report, DesCartes: A Continuum of Learning, that identifies the skills and concepts needed in the categories named *enhance*, *develop*, or *introduce* based on each student's RIT score. AVMR will be used in conjunction with the Kentucky Numeracy Project Intervention Guide (KNPIG), which contains learning experiences built around the K-3 Common Core Standards for Mathematics along with the AVMR

numeracy strands and levels. The purpose of the KNPIG allows teachers to guide students to develop understanding and skill with number and operation, one of our students' deficient areas.

**2.3** AVMR complements our Response to Intervention (RTI) framework as it provides research-based professional development, an assessment that drives instruction, and continuous progress monitoring. Our Multi-Tiered System of Supports (our RTI framework) consists of a three-tiered level of interventions: Tier 1 delivers intervention in the form of differentiated instruction in the classroom; Tier 2 consists of services with the math intervention teacher in groups of 6-8 students; Tier 3 delivers intervention services with the math intervention teacher in small groups of 5 or less students.

Our system of support identifies intervention in Tier 1 as the universal, core classroom instruction. All students receive quality academic instruction in the classroom based on the state curriculum framework:

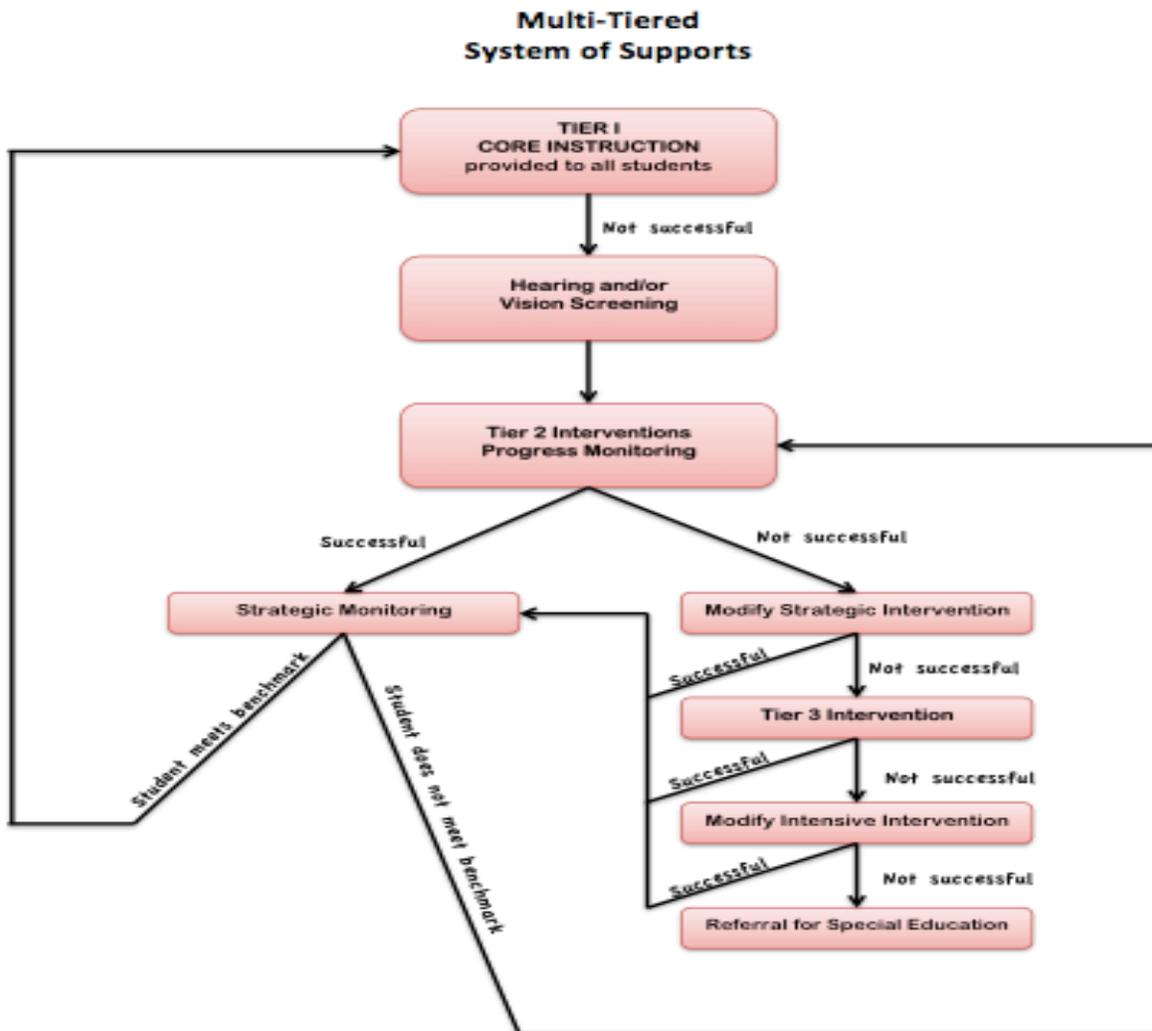
- Research-based instructional strategies for academics
- On-going students assessment and monitoring
- Intervention(s) with the general framework of the classroom

This general education instruction is the first line of defense against math failure. In terms of intensity, all students are spending typically about 90 minutes a day on the math core curriculum, with some differentiated instruction, built in interventions, and benchmark screenings at the beginning, middle, and end of the year. Frequent progress monitoring through formative assessments drives the instruction of the curriculum. Tier 1 instruction involves classroom interventions and extensions, including research-based approaches and strategies, provided by the general education

teacher. The teacher differentiates and/or adjusts the task to better match students' individual needs – based on their response to classroom assessments. When students do not respond to Tier 1 instruction and interventions, these students may be considered for supplemental instruction.

Tier 2 interventions focus on providing supplemental instruction, in addition to the core instruction for students who are not successful in Tier 1. This level is considered strategic instruction that targets at-risk students who are lagging behind their peers. Tier 2 interventions are designed to supplement and support classroom instruction, thus providing another level of support for students who need more assistance. These interventions may be in the classroom or in small groups. Students in third grade will receive math intervention provided by the math intervention teacher (MIT) using AVMR assessments and framework as well as the Kentucky Numeracy Project. These interventions will be larger pullout groups or as collaboration in the classroom. Students in third grades will receive intervention services in 45-minute blocks from the MIT.

Tier 3 interventions are highly intensive interventions that are specifically targeted to meet the needs of students who have not responded to Tier 1 and 2 interventions. This math intervention will be delivered by the MIT in small groups of 5 or less students. The MIT will utilize the AVMR assessments and framework with third grade students who are lagging far behind their peers in math. These students will receive 45-minute sessions aimed at their identified needs. The lessons will consist of a variety of experiences designed to help children develop effective math strategies. The following diagram illustrates our RTI framework:



### Part 3: Identification of Students to Be Served

**3.1** Student eligibility is determined using a variety of data resources including IOWA Assessment, MAP, CIITS common assessments, fluency assessments, and formative classroom data. Our school has an RTI team that is currently comprised of the principal and classroom teacher. Our MIT will also serve on this committee. The role of each RTI member is to collaboratively ensure that the mathematical needs of all struggling students are being addressed through the identified assessments. The MIT will work collaboratively with the RTI team as well as the classroom teachers to triangulate the data and identify students having difficulty in math. Based on this information,

students performing in the lowest 50<sup>th</sup> percentile in third grade will be identified for eligibility (based on our need determination in Section 1.2, page 1). Of these targeted students, those showing the greatest need in mathematics will be placed in intervention services first. After initial placement, the MIT will work collaboratively with the RTI committee to report on student progress daily and/or weekly. In addition, the MIT will work collaboratively with the Kentucky Center for Mathematics (KCM) through monthly professional learning sessions, site visits, collegial meetings, and other MIT peer visits. The district math coach will provide additional support, collaboration, and feedback to the MIT.

**3.2** Our school ensures that our current math intervention program through Title 1 is based on the ongoing assessment of individual student need. Currently, the RTI team develops long term assessment goals for each student identified for intervention services. Short-term progress and long term goals are monitored using a variety of tools. As part of the RTI team, the MIT will continue to monitor student progress periodically utilizing the AVMR assessments. The administration of this assessment will be video taped so that the MIT can watch the recording, script the observation, and analyze the assessment results to ensure their accuracy and help guide the intervention. The following matrix describes our progress monitoring plan for our intervention students:

<b>Progress Monitoring Matrix</b>				
<b>Tool</b>	<b>Frequency</b>	<b>Person Responsible</b>	<b>Data Management</b>	<b>Goals</b>
AIMSweb	Weekly	Classroom Teacher	Data collected using AIMSweb probes and shared with intervention teacher	Measures progress using rate of improvement toward long term goal

School Automaticity Fluency Assessments	Weekly	Classroom Teacher	Data collected using classroom fluency assessments along with online fluency games	Sets/adjusts short term goal based on fluency results in the classroom
AVMR Assessments	Periodically throughout the year	MIT Teacher	Data collected through reviewing observations of video-taped sessions	Organizes small groups; identifies student strengths to build skills in areas of need
Fluency Assessments	Every two weeks across eighteen weeks	MIT Teacher	Data collected online through KCM to bolster fluency foundations	Measures progress and identifies gaps in learning
MAP	Three Times Annually	MIT and Classroom Teachers	Data collected and stored online through NWEA	Measures progress toward growth and long term goal; teachers collaborate to determine short term goal

**3.3** The RTI team will analyze progress monitoring data in order to determine student movement between tiers. The initial identification of students scoring below the 50<sup>th</sup> percentile will be placed in Tier 2 intervention of small groups of 6-8 students with the lowest performing placed in Tier 3 intervention of small groups of 5 and less students. Consultation and collaboration between the RTI team and all stakeholders are essential in the decision-making process for determining the movement between tiers for our targeted students. For those students who do not progress toward their individualized goals, the RTI team will analyze data and develop a plan to meet the individual needs of these students. The plan may include modifying the intensity of the intervention, the frequency of the intervention, or changing the intervention. Students who do not respond to the Tier 3 interventions will be progressed monitored through AIMSweb and may be recommended for testing for special education services.

Exit criteria for student movement out of math interventions provided by the MIT teacher will be based on progress monitoring data along with input from classroom teachers. A student will exit math intervention services with the MIT when his/her performance indicates a score of 75% or higher on the placement tests of untaught units or if his/her classroom performance matches grade level peers and grade level benchmarks have been reached. Following this successful exit from services, the student's performance will be monitored monthly by the MIT teacher and regular classroom teacher to ensure that mathematical progress is maintained. If the student does not exit the program successfully, he/she will be progress monitored every two weeks and daily formative data will be collected to track progress and adapt instruction as needed. The RTI team will meet with the parents/guardians to discuss progress and intervention changes.

#### **Part 4: Professional Learning and Leadership Activities**

**4.1** The MIT will participate in professional learning for AVMR and the Kentucky Numeracy Project and receive intervention support through 10 training days, 3 regional collegial team meetings, 1 peer visit, and weekly online meetings. The MIT will participate in the required professional development units through Kentucky Center for Mathematics (KCM) which may include a MIT summer workshop, collegial team meetings, peer visits or group MIT workday, and an update or refresher course. The MIT will attend the KCM Conference in order to further develop her abilities to deliver interventions that are aligned with and supplement the school's existing core math curriculum. These interventions are based on carefully diagnosed student needs, align with the Kentucky Core Academic Standards for mathematics and the mathematical

practices, include evidence-based mathematics intervention strategies, and are developmentally appropriate. Additionally, the MIT will utilize Edviation, an on-demand professional learning resource through CIITS, to improve practice with intervention strategies and impact student achievement.

**4.2** The principal will participate in quarterly meetings with the MIT and/or Regional Coordinator. The principal will also attend and fully participate in the KCM/KDE sponsored in-person meeting in the fall in order to better understand evidence-based intervention and the MAF program fidelity of implementation. The principal will participate in feedback sessions after a peer visit or group MIT workday. The principal will also participate in professional learning provided by the MIT to the school and district staff.

**4.3** The MIT will provide training and support on numeracy strategies to school staff through teacher meetings and to parents/guardians during parent/teacher conferences and family math nights. The MIT will collaborate with grade level teachers during professional learning communities by sharing numeracy strategies, activities, and lessons. The MIT will model lessons using intervention strategies for grade level teachers. The MIT will host professional learning sessions focused on math intervention strategies during the school year. The MIT will participate in at least one MIT Community Service Activity in order to facilitate intra-state learning and share their passion and knowledge and help the community grow. The community service activity may include:

- Presenting at a state conference to share ways to develop numeracy

- Work with KCM to lead a regional Kentucky Numeracy Project PD to train regional teachers to assess and advance numeracy
- Submit video of a Kentucky Numeracy Project Task for use in PD with teachers
- Serve on the KCM Program Advisory Team and give advice and MIT perspectives and considerations to the program director
- Make PD materials available to other MITs
- Present a webinar to share expertise with a larger audience of teachers
- Speak at a gathering of state education leaders to describe program's impact on intervention students
- Design and offer a course for training other MITs

**4.4** The principal will support the MIT's leadership role of helping other teachers by providing collaboration time with the regular math classes and time for involving families. The principal will also schedule time each month for the MIT to meet with other teachers and administrators regarding the progress and needs of the students receiving the supplemental intervention. The principal will ensure that teachers consult and collaborate with the MIT when reviewing diagnostic math evidence of student progress, when making decisions about individual student plans in order to provide the appropriate interventions, and to improve the mathematics instruction in primary grade classrooms. The principal will schedule at least four family math nights in which students and their parents/guardians will receive support with intervention strategies, resources, and activities.

**4.5** In order to continue growing in skill and knowledge for developing numeracy, especially focused on implementing the Common Core Standards for Mathematics and

Response to Intervention, the MIT will attend 4 professional development units (described in Section 4.3, page 12) including 3 in-person group units. Ongoing professional learning experiences will be job embedded through peer coaching, mentoring, and action research. The MIT will gather data and information about his/her performance through the newly implemented Professional Growth and Effectiveness System and peer visits and will systematically analyze the findings and reflect on her current practice. The MIT will adjust instruction based on the reflection and continue to gather research to determine the effectiveness of new approaches. The MIT will videotape lesson delivery and intervention strategies for personal feedback and reflection. Collaboration between the MIT and Title 1 Math Interventionist will occur monthly or more often if needed to keep abreast of the effectiveness of intervention strategies. The services the MIT will provide are embedded in the school's response to intervention process. Ongoing support and mentoring for the MIT will be provided by the district math coach.

## **Part 5: Implementation**

**5.1** The MIT will provide small group intervention in addition to the core curriculum instruction the identified students receive from their homeroom teacher. The MIT schedule is developed around the homeroom teachers' schedules so that students are not pulled during core instruction. These students may be pulled during independent spelling work time or center time. The small group intervention will consist of 45 minutes for students in third grade. A normal schedule for the MIT will consist of small group intervention, intervention assessments, and collaboration with teachers. See sample MIT schedule:

<b>Time</b>	<b>Grade Level</b>	<b>Type of Intervention</b>	<b>Minutes</b>
8:00 – 8:45	3 <sup>rd</sup> Grade	Small Group	45 minutes
8:45 – 9:15	3 <sup>rd</sup> Grade	Collaboration	30 minutes
9:15 – 10:30	3 <sup>rd</sup> Grade	Small Group	45 minutes
10:30– 11:00	3 <sup>rd</sup> Grade	Collaboration	30 minutes
11:00 – 11:30	LUNCH		
11:30 – 12:00	Planning		
11:00– 12:45	3 <sup>rd</sup> Grade	Small Group	45 minutes
12:45 – 1:30	3 <sup>rd</sup> Grade	Small Group	45 minutes
1:30 – 2:00	3 <sup>rd</sup> Grade	Collaboration	30 minutes
2:00 – 2:45	3 <sup>rd</sup> Grade	Collaboration	45 minutes
2:45 – 3:10	PARENT PICKUP – TEACHER DUTY		

The MIT will have small group intervention for those targeted students who need Tier 1 support. The MIT will collaborate in the regular classroom to support students who need Tier 2 interventions.

The MIT will devote 100% of their instructional time to small group intervention, collaboration with students in third grade, or collaboration with homeroom teachers and the principal during PLC meetings. The MIT will attend PLC grade level meetings for half a day on one morning and will rotate the morning and afternoon schedule every week to accommodate this time. Online meetings with the KCM Math Regional Coordinator and other math intervention teachers will meet once monthly for one hour. The MIT will inform classroom teachers of the modified schedule for that day.

**5.2** The MIT will offer monthly math meetings for parents to share student progress, discuss strategies for early numeracy, and identify age appropriate and grade level expectations for student learning. These meetings will be offered during school hours and after school hours in order to accommodate parent/guardian schedules. The MIT may also discuss student progress toward goals and any concerns through phone calls and written notes. Additionally, the school hosts one parent-teacher conference per semester in which the MIT will meet with the parents of intervention students to provide

updates on student progress and any concerns. AVMR instructional tasks and activities will be shared with parents/guardians through the monthly meetings and/or conferences as ways to practice number and operations.

Our school hosts a family math night every other month in which parents and students participate in mathematics themed activities and games. During this event, all parents will receive resources and strategies to assist their child(ren) with developing numeracy and operation skills. Both AVMR and KNPIG provide instructional tasks and activities that the MIT will be able to share with parents/guardians for additional support.

**5.3** The addition of an MIT will greatly impacted our response to intervention plan. Currently, students are provided additional assistance in the classroom and either morning or afterschool tutoring sessions, which consist of helping students with their homework. With the addition of an MIT, the students will receive supplemental intervention instruction in which students' needs are addressed and become the focus of improvement. Our response to intervention process will include a more systematic plan for benchmarking to determine a student's instructional level and needs, progress monitoring to determine growth and gaps in learning, progression toward long-term goals, and next steps in intervention instruction. Teacher collaboration and data analysis have become the focus in developing learning plans for students. With the addition of the MIT position, teachers will be more aware, more knowledgeable, and more comfortable with math interventions and their implementation.

**5.4** Sustainability for the interventions implementation will be maintained through the leadership of the MIT. Homeroom teachers in the building will be trained by the MIT concerning choosing appropriate math interventions and implementing them effectively.

These teachers will be able to integrate various math intervention strategies into their classroom instruction and be able to deliver appropriate tiered interventions. The intervention services provided by the MIT will be implemented into the response to intervention structure as Tier 3 services. Funding for the position can be acquired through Title 1 funds.

**Part 6: Assessment and Evaluation Plan**

**6.1** The MIT teacher will use a variety of assessment measures to show student progress. The following matrix demonstrates and describes our assessment plan:

<b>Assessment Plan</b>			
<b>Assessment Measure</b>	<b>Frequency</b>	<b>Type of Assessment</b>	<b>Determination of Student Progress</b>
AVMR Assessments	Periodically	Informal	Student progress will be measured for 18 weeks to determine growth toward concept measured
AIMSweb	Weekly	Informal	Rate of improvement will be determined toward long term goal
Automaticity Fluency Assessments	Weekly	Informal in regular classroom	Student progress will determine if set goals are being reached
Classroom Grades	Daily	Informal	Student progress measured toward mastery
Fluency Assessments	Every two weeks across eighteen weeks	Informal	Student progress will be measured through growth
K-PREP	Once – Spring (3 <sup>rd</sup> Grade Only)	Formal	Student progress measured toward math growth and achievement
MAP	Three Times Annually	Informal	Student progress measured toward math growth and proficiency
Teacher Records	Daily	Informal	Student progress measured toward on grade level status

**6.2** Our specific and measurable goals that will be used to assess progress toward attaining objectives for student achievement and practice include:

*Goal 1: Improve Achievement of Students At-Risk in Mathematics*

Objective A: The number of third grade students scoring below the proficient level on the mathematics portion of the K-PREP assessment will decrease by 20% each year of the intervention program.

Objective B: 95% of targeted third grade students will show growth on the Spring MAP Assessment each year of the intervention program. 50% of targeted third grade students will meet spring growth projection.

*Goal 2: Improve Instructional Practice in Mathematics*

Objective C: 100% of third grade teachers will provide supplemental (Tier 2) services to students targeting deficient areas in math as measured by lesson plans, walkthroughs, observations, student work, and assessment data.

Objective D: 100% of targeted third grade students needing intensive intervention services will have an intervention plan that outlines short term goals, long term goals, objectives, delivery method, attendance, formal and informal data as measured by the intervention plan, RTI team meeting agendas, progress monitoring data, assessment data, and parent conference records.

Objective E: 90% of targeted third grade students who complete and exit the intervention program will continue to perform at or above the level of their average peers in mathematics six months after exiting the program as measured by assessment data, classroom grades, and strategic monitoring data.

**6.3** Multiple sources of data including progress monitoring data and assessment data will be used to guide instruction according to student need (See Section 3.2, page 9) and Section 6.1, page 17.) This assessment profile will guide the RTI team in making

decisions to implement appropriate math intervention strategies to meet the student's needs. The RTI team will determine the student's progress toward short term and long term goals. If the progress is deemed appropriate and the intervention is successful, the team may discuss reducing support and exiting the student to the core program with strategic monthly monitoring. If the intervention has not produced desired results, the team will determine whether to continue the intervention or to modify intervention efforts. The RTI team will collaborate with the parents/guardians to discuss progress toward short term and long term goals and discuss the outcome of the student's progress as continuing intervention efforts, modifying the intervention, or exiting the student out of intervention services to core program with strategic monthly monitoring.

## **Part 7: Budget**

**7.1** After careful interpretation of data, our math intervention program will impact an estimated 144 children, their families, and the entire certified staff members over the life of the grant. With the anticipation of serving 48 students per year, the cost of math intervention services using grant funds would be approximately \$854 per student each year. With a population of 105 students currently enrolled in the third grade, our school would service 46% of the third grade population. Our district will supplement the grant funds of \$41,000 with \$26,887 (see Budget Summary, page 21), bringing cost per student to \$1,414.

**7.2** The grant and resources will be used efficiently to address all necessary expenditures, including the cost of professional development. The grant funds in the amount of \$41,000 will be used solely to fund 68% of the MIT's salary and fringe benefits. The remaining \$19,203 of the MIT's salary and fringe benefits will come from

the General Fund. In addition, other expenditures related to professional learning of the MIT including hotel, meals, registration, mileage, and membership fees were calculated at \$2,602 from Title I and Instructional Funds. Professional learning provided by MIT to district and school staff includes materials in the amount of \$250 provided through Instructional Funds. The family involvement component encompasses in-kind funds through Title 1 and Instructional Funds in the amount of \$1,800. Title 1 Funds will provide an in-kind amount of \$600 for MAP testing for an estimated 48 students and \$120 for AIMSweb progress monitoring for an estimated 15 students who are not responding to Tier 3 interventions or who have exited the program. The budget was carefully calculated to account for all contingencies and thus, the partial salary for the MIT will be paid for using grant funds and the remaining activities will be funded using school and/or district contributions. Any unforeseen costs associated with the successful implementation of this grant will be covered through school and/or district funds.

**7.3** The budget demonstrates a clear connection between project activities and desired results. The budget allocations are distinctly tied to the activities that will be occurring during the year which include professional learning designed for the MIT and provided to the district and school staff by the MIT. Other allocations include assessments for which the data will be used for identification and progress monitoring. Additionally, family involvement activities such as orientation, games, and activities are designed to improve confidence, interest, math ability, and growth.

## Mathematics Achievement Fund Grant

Budget Summary Form

**2015-2016**

### Whitley Central Intermediate Elementary School

**Name of School**

**Instructions:** Use this form to provide a detailed, itemized explanation of expenditures for each MUNIS Object Code. Not all MUNIS codes listed need to be used. However, the school may not use Mathematics Achievement Fund grant monies for any MUNIS code that is not listed. Successful approval of budget is pending further review by the Kentucky Department of Education.

MUNIS Code	Description	Amount	Explanation of Expenditures
110	Certified Permanent Salary	\$39,173	MIT with 20 yrs. experience with Rank 1; In-kind \$18,344 from General Fund
111	Extended Day Salary for Certified Staff		
113	Stipends for Certified Staff		In-kind \$800 from Title 1 for teacher time involved with family math nights – 2 hours @ \$20 x 4 events x 5 teachers = \$800
120	Certified Substitutes		
211	Life Insurance <sup>1</sup>		
214	Dental Insurance <sup>1</sup>		
219	Other Group Insurance <sup>1</sup>		
221	Employer FICA Contribution		
222	Medicare Employer Contribution	\$568	1.45% of salary; In-kind \$266 from General Fund
231	Kentucky Teachers Retirement	\$882	2.25% of salary; In-kind \$413 from General Fund
251	State Unemployment Insurance		
253	KSBA Unemployment	\$42	Annual cost of KSBA unemployment with in-kind \$9 from General Fund
260	Workers Compensation	\$135	In-kind \$372 from General Fund
298	Other Employee Paid Benefits		

322	Educational Consultant (non-LEA)		
338	Registration Fees		In-kind \$1,711 AVMR training; In-kind KCM conference fees \$110 using PD Funds
581	Travel – In-District		
582	Travel- Out-of-District		In-kind for AVMR training using PD Funds – estimated \$1,866 includes Motel 6 nights + parking = \$1200; Food \$210; Mileage 950 miles @ \$0.48 = \$456; In-kind \$576 for KCM Conference using PD Funds-220 miles @\$0.48 = \$106; Motel 2 nights + parking = \$400; Food = \$70
584	Travel – Out-of-State		
610	General Supplies (consumables)		In-kind \$250 using Instructional Funds for materials provided to teachers during professional learning opportunities provided by MIT
641	Library Books		
642	Periodicals and Newspapers		
643	Supplemental Books, Study Guides & Curriculum		
644	Textbooks and Other Instructional Materials - Data required for state reporting		The new MIT teacher will receive materials with the AVMR training.
645	Audiovisual Materials		
646	Tests <sup>2</sup>		In-kind \$600 using Title 1 Funds for MAP testing for an estimated 45 students @ \$12.50; In-kind \$120 using IDEA Funds for an estimated 15 students @\$8
647	Reference Materials		
650	Supplies – Technology Related	\$200	WebEx Software
734	Technology Related Hardware <sup>3</sup>		
735	Supplies – Technology Related		In-kind estimated \$400 Instructional Funds for a video camera (flip camera) and required

			accessories
810	Dues and Fees		In-kind \$50 using PD Funds for required membership fee for AMVR
892	Parent Involvement Meetings <sup>4</sup>		In-kind \$1000 using Title 1 and Instructional Funds for 4 family math nights, materials, and refreshments
<b>Total</b>		\$41,000	In-kind from district \$26,887

<sup>1</sup>These expenses may be paid from MAF grant funds, if they are paid for other teachers within the district.

<sup>2</sup>Schools may spend MAF grant funds for pre-screening all primary students.

<sup>3</sup>Schools may purchase technology equipment, not to exceed \$5,000 during the lifetime of the grant. This applies to any equipment/hardware that has a cord and/or a battery. This purchase should include no more than 5 computers. All technology equipment, including the computers, must be housed in the MIT's classroom and used with primary grade students who receive interventions.

<sup>4</sup>No MAF food purchases are allowed for any reason.

## Detailed School Budget Narrative

Our district is requesting MAF funds in the amount of \$41,000 to be used to fund 68% of the MIT's salary and fringe benefits, which includes \$568 for Medicare (1.45% of salary), \$882 for Kentucky Teacher Retirement (2.25% of salary), \$42 toward the cost of KSBA unemployment, and \$135 for Workers Compensation. Grant funds of \$200 will be used for the WebEx online meetings. The remaining \$19,203 of the MIT's salary, for a teacher with 20 years experience and Rank 1, will come from the General Fund. The General Fund will also supplement the fringe benefits in the amounts of \$266 for Medicare, \$413 for Kentucky Teachers Retirement, \$9 for KSBA unemployment, and \$372 for Workmen's Compensation.

The costs associated with professional learning of the MIT include out-of-district travel for AVMR training in the amount of \$1,866, which includes \$456 for mileage (950 miles @ \$0.48); motel (6 nights plus parking = \$1200); and food (6 days @ \$35 = \$210). The cost for the MIT to attend the KCM conference will include out-of-district travel in the amount of \$576, which includes \$106 for mileage (220 miles @ \$0.48 = \$106); motel (2 nights plus parking = \$400); and food (2 days @ \$35 = \$70). Conference fees in the amount \$110 to attend the KCM conference and \$50 membership fee for AMVR will be funded using PD Funds. Professional learning provided by the MIT will be in the amount of \$250 using Instructional Funds for materials.

The family involvement component requires \$1000 for four family math nights, materials, and refreshments using Title 1 and Instructional Funds. Title 1 will also fund stipends for certified staff in the amount of \$800 for their time involved with family math nights (2 hours @ \$20 x 4 events x 5 teachers).

Title 1 Funds will provide an in-kind amount of \$600 for MAP testing for an estimated 48 students per year (48 students @ \$12.50). IDEA Funds will be utilized in the amount of \$120 for AIMSweb progress monitoring for an estimated 15 students who are not responding to Tier 3 interventions (15 students @ \$8). The MIT will purchase a flip camera for an estimated cost of \$400 in order to video tape the AMVR assessments to script the student's responses and to record her lessons in order to reflect on her teaching.

The entire MIT program will require \$41,000 from MAF Funds and an additional \$26,887 supplemented through school and district funds for a total of \$67,887. The cost of math intervention services would be approximately \$1,414 per student. The impact of the math intervention services for each child will be priceless.