

MIDDLE SCHOOL LINKAGE REQUEST FOR INVESTMENT

School Information:

School name: Madrona K-8 _____

School address: 1121 33rd Ave. Seattle, WA 98122 _____

Application Components and Checklist (submit in this order)

- Cover Sheet
- Data Analysis Summary
- English Language Learner Self-Assessment
- Work Plan Summary
- Management and Oversight Plan
- Annotated Budget

Contact Information:

Contact person: Farah Thaxton _____

Title: Principal _____

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Email address: fgthaxton@seattleschools.org _____

Signature:  _____ Date: 4/12/12 _____

Name: Farah Thaxton _____
(please print clearly)

Address: 1121 33rd Ave Seattle Wa 98122 _____

Day Phone: 206-387-1612 _____

Attachment 2: Data Analysis Summary

1. ELL Data

Madrona K-8 is not a designated ELL school. Our ELL population for incoming grades 6th – 8th is only 2 students. Because of this we will not be submitting a data analysis for ELL.

2. Data Analysis

The following data analysis assisted us in determining where improvement is needed based on Areas of Concentration:

- **Improve Math / Science:** Information provided by OFE indicates a high risk for students to not meet proficiency in math on the MSP, with 45% of our students in the high risk category. MAP data shows 48% of our students not making typical growth in math.
- **Improve Reading / Writing:** Information provided by OFE indicates 46% of middle school students not meeting growth in reading on the MAP. However it also shows only 21% of our students in the high risk category for not meeting proficiency on the reading MSP.
- **Increase Passage of Core Courses:** Our risk assessment points in passing classes are low. REA information for the 2011-2012 school year also shows current students, who will be 6th – 8th grade students for Fall 2012, as having low risk for passing classes. One incoming student in 6th and 7th grade show high risk for passing classes. Only one student in 5th grade shows a medium risk for passing classes. All other students, based on the REA information, show a low risk.
- **Improve Attendance:** Data provided by OFE shows a low risk for absences. 79% of our students are in the low risk category for attendance rate. Our unexcused absence rate shows 98% of our students in a low risk category. School data for 2011-2012 currently shows the following attendance rate for 5th – 8th:
 - 5th – 97%
 - 6th – 94%
 - 7th – 95%
 - 8th – 94%

We have noted the success at passing classes and great attendance and the fact we are not seeing this directly impact the growth and testing results in our students. Our assistant principal, in his first year at Madrona, has spent time with

middle school staff to adjust the curriculum this year. We believe this, in synergy with our attendance and pass rate will have a positive impact on our students' MAP and MSP scores.

After reviewing middle school student data, Madrona K-8 has decided to select a focus group of incoming 6th and 7th grade students to improve math proficiency. Our 8th grade students will also receive the math interventions outlined in our work plan but will not be part of a focus group for the Levy because L1 MSP scores are too low to move to L2s. We would like to show growth within this group but do not feel we can meet the required outcome. We are also selecting a focus group of incoming 8th grade students to improve reading proficiency.

Additional data analysis based on school data

47.5% of our students in middle school did not make MAP growth in math. In reviewing our school data for MSP, we noted a large number of our students not meeting growth tested in low L1s. We also noted the wide range between our students meeting proficiency on the MSP in math and those testing in the low L1s.

45.8% of our students did not meet typical MAP growth for reading. In reviewing school data for MSP, we were encouraged to see a cluster of students scoring in the 380s and above (high L2s) on the MSP. During this school year, 2011-2012, we have implemented a reading intervention program called Read 180. This intervention has been focused on our students with IEPs. The growth we are making with Read 180 is amazing; school data is attached. Our strategy for reading intervention will be to expand this intervention to more students.

Incoming 6th grade students: Our 2011 MSP data shows 57% of our current 5th grade students at a Level 1 in math. Only 12% of the same group of students is at a Level 1 for reading and of the 45% at L2, all but one student scored above a 380. Our staff has noted there seems to be a link between reading progress and the ability to move forward in math. We are selecting a focus group of students who are scoring in L2s for reading and low in math.

- Focus group: We are targeting to move 26% of our L1 students to L2 and 75% of our L2 students to L3.
- Outcome for incoming 6th grade focus group students in Math Area of Concentration:
 - Required: Students moving from Level 2 to Level 3 or higher on the math grade-level state tests.
 - Optional: Students moving from Level 1 to Level 2 or higher on one or more on the math grade-level state test.
- Indicators for incoming 6th grade focus group students in Math Area of Concentration:
 - Students making annual typical growth on the MAP.

- Students passing all core courses each semester.

Incoming 7th grade students: We noted the same scores are found in our 6th grade students as in our current 5th grade students. Students are scoring higher reading levels than math. The L1 students in math have very low L1 scoring. Because of this we will be working on interventions with the L1 students but will not be using them as a focus group.

- Focus group: The focus group in math for 6th grade will consist of moving L2 students to L3. With this group we would like to target moving 50% of the students to L3.
- Outcome for incoming 7th grade focus group students in Math Area of Concentration:
 - Required: Students moving from Level 2 to Level 3 or higher on the math grade-level state tests.
- Indicators for incoming 7th grade focus group students in Math Area of Concentration:
 - Students making annual typical growth on the MAP.
 - Students passing all core courses each semester.

Incoming 8th grade students: Once again our current 7th grade students show similar results. The students testing at Level 2 on the MSP in reading are scoring in the high 380s and 390s. The math scores for 7th grade are incredibly low with 66% of our students scoring a L1. 47% of our Level 1 students scored between a 327 and 350. We are encouraged by our latest growth data on the Winter 2011 MAP but still find it hard to commit to a math focus group. We are planning similar math interventions for these students but will not link them to Levy Outcomes. Because of our teachers' input on reading being linked to math progress, a focus group on reading interventions will become our measurable progress for this class. Students with a L2 in reading on 2011 MSP will become our reading focus group.

- Focus group: We are targeting to move 60% of these students from L2 to L3 in reading.
- Outcome for incoming 8th grade focus group students in Reading Area of Concentration:
 - Required: Students moving from Level 2 to Level 3 or higher on the math grade-level state tests.
- Indicators for incoming 8th grade focus group students in Reading Area of Concentration:
 - Students making annual typical growth on the MAP.
 - Students passing all core courses each semester.

Current 7th Grade 2011 MSP scores

Reading: Mathematics:

Current Grade	Scale Score	MSP 2011 Level	Scale Score	Level
7	388	L2 Basic	327	L1 Below Basic
7	350	L1 Below Basic	334	L1 Below Basic
7	373	L1 Below Basic	334	L1 Below Basic
7	375	Sp Ed Met Std	334	L1 Below Basic
7	375	L2 Basic	340	L1 Below Basic
7	358	L1 Below Basic	346	L1 Below Basic
7	367	L1 Below Basic	346	L1 Below Basic
7	383	L2 Basic	356	L1 Below Basic
7	393	L2 Basic	356	L1 Below Basic
7	396	L2 Basic	356	L1 Below Basic
7	400	L3 Proficient	361	L1 Below Basic
7	410	L3 Proficient	361	L1 Below Basic
7	393	L2 Basic	366	L1 Below Basic
7	393	L2 Basic	366	L1 Below Basic
7	400	L3 Proficient	370	L1 Below Basic
7	388	L2 Basic	375	L2 Basic
7	416	L3 Proficient	383	L2 Basic
7	407	L3 Proficient	387	L2 Basic
7	388	L2 Basic	391	L2 Basic
7	416	L3 Proficient	391	L2 Basic
7	416	L3 Proficient	407	L3 Proficient
7	420	L3 Proficient	419	L3 Proficient
7	425	L4 Advanced	433	L3 Proficient

Growth Report - Read 180

GRADE	FIRST TEST IN SELECTED TIME PERIOD		LAST TEST IN SELECTED TIME PERIOD		GROWTH IN LEXILE®
	LEXILE®	DATE	LEXILE®	DATE	
8	715	10/25/11	1002	03/29/12	287
8	BR (0)	10/25/11	276	03/29/12	276
7	551	10/27/11	823	03/30/12	272
6	BR (0)	10/27/11	248	03/29/12	248
8	528	02/10/12	679	02/14/12	151
8	529	10/25/11	673	03/29/12	144
7	483	10/25/11	611	03/30/12	128
6	249	10/25/11	357	03/30/12	108
7	491	10/27/11	583	03/30/12	92
7	585	10/25/11	670	03/29/12	85
6	477	10/27/11	559	03/30/12	82
7	BR (0)	10/25/11	BR (0)	03/28/12	0
8	756	10/25/11	748	03/29/12	(-8)
8	294	10/25/11	232	03/29/12	(-62)
6	508	12/06/11	469	03/29/12	(-39)
6	521	03/29/12	N/A	N/A	N/A
8	546	10/25/11	N/A	N/A	N/A

Using This Report

Purpose: To identify the growth each student is making, check the dates of the two tests for an individual student. On average, students are expected to grow approximately 75-100 Lexiles per year.

Follow-Up: Provide opportunities to challenge students who show significant progress. Provide appropriate levels of intervention and support to students who are showing little growth. If zero or negative Lexile growth is recorded, check to see if students' test experience is problematic in some way and retest accordingly.

Attachment 3: English Language Learner Self-Assessment

1. Capacity of School ELL Program

Madrona K-8 is not a designated ELL school. Our ELL population for incoming grades 6th – 8th is only 2 students. Because of this we will not be submitting a data analysis for ELL.

2. Other Supports for ELLs

Madrona K-8 is not a designated ELL school. Our ELL population for incoming grades 6th – 8th is only 2 students. Because of this we will not be submitting a data analysis for ELL.

Attachment 4: Work Plan Summary

Work Plan Summary		Area of Concentration #1 Math/Science	Area of Concentration #2 Reading/Writing
Focus Students	Who are your focus students?	<ol style="list-style-type: none"> Incoming 6th graders who scored L1 or L2 on the 5th grade MSP in math. Incoming 7th graders who scored L2 on 6th grade MSP in math. 	<ol style="list-style-type: none"> Incoming 8th graders who scored L2 on the 7th grade MSP in reading.
	Why did you choose these focus students?	<ol style="list-style-type: none"> Based on our data, students in middle school have consistently scored lower on the math portion of the MSP. 	<ol style="list-style-type: none"> Based on our data and the link we see between reading proficiency and concomitant success in math, we will improve these students' reading proficiency, and with that, secondarily impact math scores. The math testing levels of our incoming 8th grade students are too low to meet indicators and outcomes.
	How many will you serve?	<ol style="list-style-type: none"> ~30 incoming 6th graders ~30 incoming 7th graders 	<ol style="list-style-type: none"> ~25 incoming 8th graders
Work Plan Summary		Area of Concentration #1 Math/Science	Area of Concentration #2 Reading/Writing
Outcomes & Indicators*	Baseline	<ol style="list-style-type: none"> 20 incoming 6th graders at L1 or L2 in math on MSPR 10 incoming 7th graders @ L2 in math on MSP 	<ol style="list-style-type: none"> 10 incoming 8th graders at L2 on MSP in reading.
	Proposed Target	<ol style="list-style-type: none"> 26% of L1 students will score L2 or higher on 6th grade math MSP. 75% of L2 students will score L3 or higher on 6th grade math MSP. 50% of L2 students will score L3 or higher on 7th grade math MSP. 	<ol style="list-style-type: none"> 60% of L2 students will score L3 or higher on the 8th grade MSP in reading.

Work Plan Summary		Area of Concentration #1 Math/Science	Area of Concentration #2 Reading/Writing
Strategies	What services will be provided?	<ol style="list-style-type: none"> 1. Implement online math intervention software. 2. Small group instruction time. 3. Project-based curriculum for math to identify those students who need another way to learn. 4. Parent-Teacher classroom meetings. 5. Home visits by staff, as needed. 6. Out-of-school time to continue the project-based learning and incentives. 7. Levy Project Manager would provide weekly reports for staff and suggest improvements for strategies. 	<ol style="list-style-type: none"> 1. Implement online Read 180 intervention. 2. Work-Study students to provide one-on-one support. 3. Project-based curriculum for reading to identify those students who need another way to learn. 4. Parent-Teacher classroom meetings. 5. Home visits by staff, as needed. 6. Out-of-school time to continue the project-based learning and incentives. 7. Levy Project Manager oversight.
	Briefly summarize the frequency and duration of the support.	<ol style="list-style-type: none"> 1. 6-week rotations of the online intervention. 2. 2-3 times a week of one-on-one tutoring support. 3. Parent-Teacher classroom meetings 3 times a year. 4. Project-based learning every semester. 	<ol style="list-style-type: none"> 1. 6-week rotations of the online intervention. 2. 2-3 times a week of one-on-one tutoring support. 3. Parent-Teacher classroom meetings 3 times a year. 4. Project-based learning every semester.
	Which Key Component does this strategy fit under?	<ol style="list-style-type: none"> 1. Extended in-school learning time. 2. Extended in-school learning time opportunities. 3. Out-of-school time / expanded learning opportunities. 4. Family Involvement and Social/emotional/behavioral and health support. 5. Family Involvement and Social/emotional/behavioral and health support. 6. Out-of-school time / expanded learning opportunities. 7. Tracking results. 	<ol style="list-style-type: none"> 1. Extended in-school learning time. 2. Out-of-school time / expanded learning. 3. Extended in-school learning time opportunities. 4. Family involvement and Social / emotional / behavioral and health support. 5. Family Involvement. 6. Out-of-school time / expanding learning opportunities. 7. Tracking results.
	Explain your rationale for selecting this strategy.	More personalized attention to the curriculum and a deeper family connection to academics.	More personalized attention to the curriculum and a deeper family connection to academics.

Work Plan Summary		Area of Concentration #1 Math/Science	Area of Concentration #2 Reading/Writing
Key People	Who are the key people who will deliver the proposed strategies and what related experience do they have?	<ol style="list-style-type: none"> 1. Certified teachers would oversee the online math intervention software implementation. 2. Community partner, University Tutors, would provide paid, trained math tutors. Certified teachers provide oversight to the tutors who would assist in the small group time. Also, our community partner, the YMCA, will oversee a group of Work-Study students to once again reduce the number of students for small group intervention. 3. Our community partner, the YMCA, and teachers and support staff would help implement project-based learning. 4. Certified staff would assist with the family teacher meetings and be supported by our middle school parent leader. 5. School counselors, administrators and teachers would provide home visits. 6. YMCA would provide additional opportunities for connections to the project-based learning. 7. Levy Project Manager would provide the information and structure the weekly meetings with staff. 	<ol style="list-style-type: none"> 1. Certified teachers would oversee the online reading intervention software. 2. Our community partner, the YMCA, and teachers and support staff would help implement project-based learning. 3. YMCA would provide Work-Study students and oversee their progress. 4. School counselors, administrators and teachers would provide home visits. 5. Certified staff would assist with the family teacher meetings and be supported by our middle school parent leader. 6. Levy Project Manager would provide the information and structure the weekly meetings with staff.
Partnerships and Collaborative Efforts	If a community partner is providing services, identify the organization and their role.	<ol style="list-style-type: none"> 1. YMCA would assist with in-school project-based learning and out-of-school time. They would also be responsible for assisting with incentives and a Work-Study program for additional tutors. 2. University Tutors would provide trained tutors for the year. THS (Therapeutic Health Services) would utilize their existing grant to assist us with family involvement, home visits, and classroom meetings. 	<ol style="list-style-type: none"> 1. YMCA would assist with in-school project-based learning and out-of-school time. They would also be responsible for assisting with incentives and a Work-Study program for additional tutors. 2. THS (Therapeutic Health Services) would utilize their existing grant to assist us with family involvement, home visits, and classroom meetings.

	What is their specific expertise in helping you achieve your results?	<ol style="list-style-type: none"> 1. YMCA – Out-of-school expanded learning opportunities. 2. University Tutors – trained tutors for small group intervention. 3. THS – Therapeutic Health Services – Social / Emotional / Behavioral and Health Support. 	<ol style="list-style-type: none"> 1. YMCA – Out-of-school expanded learning opportunities. 2. THS – Therapeutic Health Services – Social / Emotional / Behavioral and Health Support.
	Why did you select this partner and what is your history with them?	<ol style="list-style-type: none"> 1. The YMCA has had a CLC at Madrona for the past three years. YMCA staff have established relationships with our students and families. 2. University Tutors have shown success in math intervention at Denny International Middle School. 3. THS – Long-standing partnership. 	<ol style="list-style-type: none"> 1. The YMCA has had a CLC at Madrona for the past three years. YMCA staff has established relationships with our students and families. 2. THS – Long-standing partnership
Leveraged Funds	If you are leveraging other funds to support these strategies, please identify them here.	<ol style="list-style-type: none"> 1. YMCA – leveraging funds for additional programs. 2. THS – leverage existing grant. 	<ol style="list-style-type: none"> 1. YMCA – leveraging funds for additional programs. 2. THS – leverage existing grant.
	How will this supplemental funding be used to support your strategy?	<ol style="list-style-type: none"> 1. YMCA – additional funds will provide incentives and out of school programs. 2. THS will provide Social / Emotional/ Behavioral and Health Support to our strategy. 	<ol style="list-style-type: none"> 1. YMCA – additional funds will provide incentives and out of school programs. 2. THS will provide Social / Emotional/ Behavioral and Health Support to our strategy.
		3.	

*** These must be aligned with those in the Outcomes and Indicators section of the RFI. You will be held accountable for the proposed targets in your contract with the City’s Office for Education.**

Attachment 5: Management and Oversight Plan

1. Tracking to Results

Currently our staff discusses their instructional growth and evaluations in their bi-weekly Professional Learning Communities (PLCs). These discussions include data-driven instruction and strategies for implementations. The PLCs group staff according to grade bands and interests in various topics. Every year, our staff spends the March Professional Development day discussing the Winter MAP data. This is a school-wide discussion. Two large charts are constructed with all of our students' data from the reading and math Winter MAP testing. This allows the staff to have a larger discussion about school-wide data and strategies. We will leverage this established group meetings to closely follow our students' improvements.

Madrona K-8's support team of counselors, therapists, and partnerships assist in implementing strategies to support academic growth in our students. For example, the YMCA will collect packets of homework from teachers and monitor students who need motivation to pass classes. Counselors and therapists provide added services to promote social, emotional, and behavioral health so students can succeed. All of these individuals already work with our teaching staff to support the whole child and will be integral to this linkage proposal.

In addition to what we already do at Madrona K-8 and would continue to do with these funds, our Levy budget includes funding for a Levy Project Manager. This person would oversee data collection and provide weekly, if not daily, updates to staff and families on our progress. By tracking these data and trends, this manager will also engage in strategies to implement new interventions if an outlined plan is not showing progress. The Levy Project Manager will additionally develop a database for storing our data. This will be a shared document for partners, school staff, and school administration to place and review data. Currently, data on our students' academic progress is available but not collected and stored in any single or searchable site. By developing this database, we will be able to have a clear understanding of our students' achievements and needs at a glance, and augment the productivity of our standing weekly meetings to determine whether students are moving forward in acquiring the math and reading skills needed to become proficient. Also, this database will highlight our strategies in real time: those that are pending, those that are currently in use, and those that are currently in use but are not showing adequate success and require modifications. Although not a focus of this proposal, data on passing classes and attendance will be used daily to determine if students are on task, with early interventions as needed.

The Levy Project Manager will provide information collected and tracked in this database not only to our staff and administration, but also to our families. We will also use *Read 180* and *I Can Learn* for assessments to monitor progress between MAP tests.

Another part of tracking and getting results will be the engagement of the families. Home visits and additional tutoring time are some of the strategies outlined for encouraging progress, if required, and can be tracked in this database. We will educate families about our target groups and desired results. Staff and administration will include families more closely than previous years on student progress and strategies to assist in progress at home.

2. Leadership, Planning, and Implementation

Data collected for this proposal was reviewed by all support staff, including THS staff, YMCA, Family Support Workers, Tutors, and Administration. Teachers were interviewed individually and also responded to an online survey regarding strategies. This information was compiled, reviewed, and a drafted plan was defined. This plan was presented to the current middle school staff to determine if our identified strategies would be effective and modifications were incorporated as needed.

We do not have a SBHC at Madrona K-8.

Our community partners were part of our data analysis team. This allowed for open dialogue as to how their current strategies are working and where they could contribute to a plan for increased success. Next year, monthly meetings guided by the Levy Project Manager will allow for input into the implementation of the work plan. The following individuals are key people for our partnerships:

YMCA: Michael Garrett Smalls
Therapeutic Health Services: Julie Olsen and Anthony Austin
University Tutors: Greg Fritzberg

Our Levy Project Manager will provide weekly information to staff on the progress of our focus group students. If needed, follow up conversations will occur more often. Monthly full-team meetings regarding data on our students will occur with administration, staff, and community partners.

Key Seattle Public School Madrona K-8 Staff we will utilize for implementation:

Farah Thaxton, Principal
Dr. Marion Smith, Assistant Principal
6th, 7th, and 8th Grade Teachers
Levy Project Manager – TBD
Middle School Parent Leader – TBD

Key Seattle Public School District Staff we will utilize for support and oversight:

Nancy Coogan, Executive Director Central Region
Tasha Lewis, School Improvement Consultant Read 180
Adam Dysart, Math Instructional Coach

Margo Siegenthaler, School Family Partnerships Outreach and Training
Specialist
Bernardo Ruiz, Manager School Family Partnerships

We anticipate a challenge around family engagement in levy goals. More outreach to families and education around the MSP and MAP tests, student growth, and home strategies will hopefully help with this challenge. Home visits will occur as needed to encourage family engagement.

We are also anticipating a challenge if we need to revise our work plan and approach. Revising our work plan with our staff and community partners will require time and additional buy-in. Extra time is sometimes hard to find during the school year. The additional paid time in the levy budget will allow for before school or after school strategy sessions, if required.

We are leveraging funding from the YMCA. The YMCA will contribute an additional 30% of the levy award YMCA budget. This will allow for incentives and out of school activities. The YMCA has also agreed to become the oversight organization for work study college students. These students will support us with math and reading intervention. Some of the YMCA leveraged dollars will also help support the work study program.

We are also leveraging our current partnership with Therapeutic Health Services (THS). THS is on-site daily and funded through a grant which runs until 2015. We will utilize their services to assist us with family engagement and social, emotional, behavioral and health support.

3. Previous Success

During the 2011-2012 school year, we implemented *Read 180* for reading intervention with our students who are most behind, and we have started to expand this program to include more middle school students.

The *I Can Learn* math intervention software was utilized during the 2010-2011 school year. We noted significant improvements with this and will implement this program again for online math intervention in this proposal.

The YMCA has partnered with Madrona K-8's 7th-grade class Spring 2011 to pilot a hands-on gardening and cooking program with a local non-profit, Green Plate Special. The result has been an increased interest in subject, due to the hands-on real life applications of math and science. We are collecting data that will be compiled by the end of the year, but we already have been encouraged our students' interests and engagement. With this success, we would like to offer more project-based, hands-on learning programs. The YMCA would partner with us to incorporate these programs during the school day.

Another successful program run by the YMCA during basketball season is the "homework help club." Although homework help is offered all year by our staff and coaches, the YMCA program is most successful. A requirement of the program is student athletes participating in the homework club and passing all classes to play. We plan to implement additional incentives during basketball season this coming year with the assistance of the YMCA. Examples include staff vs. student morning games and tickets to local college games. The incentive pay noted in our budget would allow for some of these events.

This is the first year Madrona K-8 has participated in the Parent Leader program through Seattle Public Schools. Three parents were trained and offered a small stipend to engage other families in the school. This training has created a dramatic ripple effect in family engagement in our school. Our literacy, math, and health nights had great attendance by families, with well over 100 participants at each event. A goal is now integrating a parent leader in the middle school to engage families in classroom meetings and other events beyond theme-based programs. The classroom meetings we are developing are based on a successful model called *Academic Parent-Teacher teams*.

For the past two years, Madrona K-8 has utilized an Americorp employee to oversee the *College Success Foundation* curriculum and *College Bound* scholarship opportunities, through the Washington State Higher Education Coordinating Board, for all eligible 7th and 8th grade students. We have had 100% of all eligible 7th and 8th students signed up for *College Bound*. We anticipate this program will be at Madrona K-8 again during the 2012-2013 school year.

Instructions

In the budget template below, please identify a low and a high range estimate for your proposal. Please include what you will do with earned performance pay for mid-year indicators (7.5% of total budget), end-of-year indicators (7.5% of total budget), end-of-year outcomes (10% of total budget). Note that your work plan should reflect the high budget

Commitment Item	Description	Low Range Budget	High Range Budget	Annotation	Area of Concentration	Key Component	Outcomes & Indicators
7120	Math Tutors	\$10,000	\$10,000	4 in school tutors for the year through University Tutors, linked to incentive pay	Math / Science	Expanded Learning Opportunities	Math MSP & MAP, Reading MSP & MAP
5601	Math software	\$5,000	\$5,000	Purchase, training, and add'l staff time for math intervention software	Math / Science	Extended In School Learning Time	Math MSP & MAP, Reading MSP & MAP
39606368	YMCA	\$35,000	\$60,000	1.0 YMCA full-time staff and \$15,000 in programming. Low range reduces paid staff to .5 and reduction to programming.	Math / Science Reading / Writing	Expanded Learning Time	Math MSP & MAP, Reading MSP & MAP
	YMCA	leveraged	leveraged	Programming budget increased with leveraged partnership = 30% of levy funding.	Math / Science Reading / Writing	Expanded Learning Time	Math MSP & MAP, Reading MSP & MAP
	THS	leveraged	leveraged	1.5 Middle School Licensed Therapists (Midd grant through 2015)	Math / Science Reading / Writing	Social, Emotional, Behavioral & Health Support	Math MSP & MAP, Reading MSP & MAP
2072	Additional staff time	\$9,000	\$9,000	All middle school teachers paid for home visits and 3 evening classroom family meetings	Math / Science Reading / Writing	Family Involvement	Math MSP & MAP, Reading MSP & MAP
2072	Middle School Parent Leader	\$3,000	\$3,000	Engages families and students to participate in classroom family meetings and other activities	Math / Science Reading / Writing	Family Involvement	Math MSP & MAP, Reading MSP & MAP
39106002	Levy Program Manager	\$20,000	\$20,000	Contacting families, tracking data, weekly meetings with staff to analyze data (Seattle Public Schools Job Description: Student and Family Advocate - 204)		ALL components	Math MSP & MAP, Reading MSP & MAP
	Mid-Year Indicator Performance Pay (7.5%) - Earned in March	\$7,500	\$11,250	Add'l tutor time with University Tutors, incentive prizes for meeting goals, Spring Break Camp, Levy Project Manager incentive pay		Extended In School Learning Time & Expanded Learning Time	Math MSP & MAP, Reading MSP & MAP
	End-of-Year Indicator Performance Pay (7.5%) - Earned in June	\$7,500	\$11,250	Jump Start Camp in August for Middle Schoolers, Levy Project Manager incentive pay		Expanded Learning Time	Math MSP & MAP, Reading MSP & MAP
	End-of-Year Outcome Performance Pay (10%) - Earned in September	\$10,000	\$15,000	Levy Project Manager incentive pay. Family Engagement Event in September, staff time.		Family Involvement	Math MSP & MAP, Reading MSP & MAP
	District Indirect 3.77%	\$4,034	\$5,448				
Total:	Madrona K-8	\$111,034	\$149,948				

Attachment #6: Annotated Budget

Madrona K-8

Middle School

Instructions

In the budget template below, please identify a low and a high range estimate for your proposal. Please include what you will do with earned performance pay for mid-year indicators (7.5% of total budget), end-of-year indicators (7.5% of total budget), end-of-year outcomes (10% of total budget). Note that your work plan should reflect the high

Commitment Item	Description	Low Range Budget	High Range Budget	Annotation	Area of Concentration	Key Component	Outcomes & Indicators
7120	Math Tutors	\$10,000	\$10,000	4 in school tutors for the year through University Tutors, linked to incentive pay	Math / Science	Expanded Learning Opportunities	Math MSP & MAP, Reading MSP & MAP
5601	Math software	\$5,000	\$5,000	Purchase, training, and add'l staff time for math intervention software	Math / Science	Extended In School Learning Time	Math MSP & MAP, Reading MSP & MAP
39606368	YMCA	\$35,000	\$60,000	1.0 YMCA full-time staff and \$15,000 in programming. Low range reduces paid staff to .5 and reduction to programming.	Math / Science Reading / Writing	Expanded Learning Time	Math MSP & MAP, Reading MSP & MAP
	YMCA	leveraged	leveraged	Programming budget increased with leveraged partnership = 30% of levy funding.	Math / Science Reading / Writing	Expanded Learning Time	Math MSP & MAP, Reading MSP & MAP
	THS	leveraged	leveraged	1.5 Middle School Licensed Therapists (Midd grant through 2015)	Math / Science Reading / Writing	Social, Emotional, Behavioral & Health Support	Math MSP & MAP, Reading MSP & MAP
2072	Additional staff time	\$9,000	\$9,000	All middle school teachers paid for home visits and 3 evening classroom family meetings	Math / Science Reading / Writing	Family Involvement	Math MSP & MAP, Reading MSP & MAP
2072	Middle School Parent Leader	\$3,000	\$3,000	Engages families and students to participate in classroom family meetings and other activities	Math / Science Reading / Writing	Family Involvement	Math MSP & MAP, Reading MSP & MAP
39106002	Levy Program Manager	\$20,000	\$20,000	Contacting families, tracking data, weekly meetings with staff to analyze data (Seattle Public Schools Job Description: Student and Family Advocate - 204)		ALL components	Math MSP & MAP, Reading MSP & MAP
	Mid-Year Indicator Performance Pay (7.5%) - Earned in March	\$7,500	\$11,250	Add'l tutor time with University Tutors, incentive prizes for meeting goals, Spring Break Camp, Levy Project Manager incentive pay		Extended In School Learning Time & Expanded Learning Time	Math MSP & MAP, Reading MSP & MAP
	End-of-Year Indicator Performance Pay (7.5%) - Earned in June	\$7,500	\$11,250	Jump Start Camp in August for Middle Schoolers, Levy Project Manager incentive pay		Expanded Learning Time	Math MSP & MAP, Reading MSP & MAP
	End-of-Year Outcome Performance Pay (10%) - Earned in September	\$10,000	\$15,000	Levy Project Manager incentive pay. Family Engagment Event in September, staff time.		Family Involvement	Math MSP & MAP, Reading MSP & MAP
	District Indirect 3.77%	\$4,034	\$5,448				
Total:	Madrona K-8	\$111,034	\$149,948				