

2019 GRANT SUMMARY PAGE

**MENTAL HEALTH, CHEMICAL DEPENDENCY, AND THERAPEUTIC COURTS RFP
KITSAP COUNTY HUMAN SERVICES DEPARTMENT**

Organization Name: Bremerton School District (BSD) Proposal

Proposal Title: BSD and Community Social and Emotional Learning Grant

Please Check One **New Grant Proposal** **Continuation Grant Proposal**

<input checked="" type="checkbox"/> Prevention, Early Intervention and Training <input type="checkbox"/> Crisis Intervention <input type="checkbox"/> Outpatient treatment	<input type="checkbox"/> Medical and Sub-Acute Detoxification <input type="checkbox"/> Acute Inpatient Care <input type="checkbox"/> Recovery Support Services
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Number of Individuals Screened: _____ **Number of Individuals Served: 5,200 students**

Proposal Summary: Our 2018 proposal and our 2019 continuation proposal is to address Gap #11 Behavioral Health Prevention, Early Intervention and Training. We have developed effective Tier II and Tier III intervention services and supports for our students and families in collaboration with community agencies. We plan to strengthen our prevention model by implementing a comprehensive, evidence based, social and emotional teaching and learning system that integrates ACES, WA Social and Emotional Learning Standards with effective instructional practices that address the needs of the children and families we serve. By building a strong Tier I that includes self-care for our teaching staff and partner organizations, we will be able to identify behavioral problems early and teach and support the social and emotional development/skills of all children, birth to 21. As a result, we will decrease the need for intensive services, and increase the number of students receiving in-school supports.

Requested Funds Amount: \$333,000 Matching/In-kind Funds Amount: \$3,756,518.00

Street Address: 134 Marion Ave. N

City: Bremerton

State: WA Zip:98312

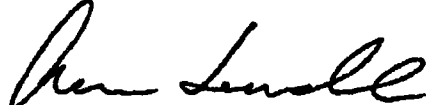
Primary Contact:Linda Sullivan-Dudzic, Special Programs Director

Phone:360.473.1061 E-Mail: linda.sullivan@bremertonschools.org

Non-Profit Status: 501C3 of the Internal Revenue Code? Yes No

Federal Tax ID Number: 91-6001656

- If incorporated, attach a list of the members of the Board of Directors, including names and addresses.
- If not incorporated (sole proprietor or partnership), attach a list of the names and addresses of the principals.



 Signature

SUPERINTENDENT

 Title

7-18-18

 Date

BOARD MEMBERS

The Bremerton School Board of Directors is made up of five citizens who are elected from within the District's boundaries. They serve four-year terms and are responsible for approving policies, curriculum, and the District's budget.

You can reach the entire Board along with Superintendent Leavell by sending your email to bsd-board@bremertonschools.org. To contact individual Board members via email, please click on their names below. Note that all correspondence regarding any school district subject are considered public records. Written communication to the Board or Superintendent may be sent to Bremerton School District, 134 Marion Ave. No., Bremerton, WA 98312. For a brief biography of each Director, you'll find a listing under "Board Members" on the [BoardDocs](#) "Welcome" page, or you may visit the "Library" section there.



Naomi Evans
360.277.8219
Position #1
Term Expires: 2019



J. David Rubie
360.277.8686
Position #2
Term Expires: 2019
WIAA
Representative



Jonee Dubos
360.277.8688
Position #3
Term Expires: 2019
Auditor



Alyson Rotter
360.277.8687
Position #4
Term Expires: 2021
2018



Carolynn Perkins
360.782.5449
Position #5
Term Expires: 2021
2018 Vice-President

President 2017/2018 School Year
Student
Representative to the Board
Mr. Nathan Rubie
Bremerton High School Student
(see below for more information)

Each year, the Bremerton High School Associated Student Body (ASB) selects a volunteer to serve as the District's Student Representative to the Board. This person serves as the liaison between the secondary students (grades 7-12) and the Board. This responsibility includes sharing student opinions with the Board regarding items under consideration and reporting to the Associated Student Body on Board deliberations and actions.

**2019 NARRATIVE TEMPLATE FOR CONTINUATION
GRANT PROPOSALS**

**MENTAL HEALTH, CHEMICAL DEPENDENCY, AND THERAPEUTIC COURTS RFP
KITSAP COUNTY HUMAN SERVICES DEPARTMENT**

1. Project Design (30 points)

A. Project Design

Our current grant project is to address Gap #1 Behavioral Health Prevention, Early Intervention and Training. The need at the county and state level was clearly defined in the updated version of the Kitsap County Behavioral Strategic Plan.¹ The Bremerton School District serves 5,200 students, preK-12 and 300 additional preschoolers by working with our Head Starts and state and community preschool partner teachers. We have 430 homeless students. These students are living with under resourced families struggling with basic needs. Our elementary schools average 61% FRL with some schools at 74% FRL. Special education has had a significant increase in the number of social-only referrals due to behavioral concerns. As a result, more students are served in out of classroom and at times, out of school programs and services. These services are considered to be Tier III services. Our goal is to ensure that students are properly identified and that all students regardless of having an IEP receive a strong Tier I classroom and school wide support and that those who require Tier II interventions receive these interventions in the classroom and at school. This will reserve Tier III for students who truly need Tier III intervention. Our Tier II supports are provided by our interventionist/counselors and our partnership with Olympic Educational School District 114 and Kitsap Mental Health. The OESD 114 cooperative provides a half time interventionist at two of our highest poverty schools. Tier III intervention is our out of school cooperative programs with Kitsap Mental Health and Bremerton School District for students and families and out of district placement at NW Soil. All of these programs are very effective. However, too many students are referred due to a lack of preventative measures.

As explained in our previously funded grant, our plan has been to provide a comprehensive system of support for social and emotional learning and to develop classrooms, schools, district and community that respond to the social and emotional needs of students as well as their academic need.

This continuation grant proposal will expand on our initial plan, getting deeper into the critical components on all levels; district and community, teachers, interventionist, students, families and community partners.

¹ Kitsap County Behavioral Strategic Plan, updated 12-12-2013

District and Community

With funds from our first project, Our district has adopted and provided research-based curriculum so that all students will benefit from skill instruction taught on a consistent basis. Second Steps will be used , PreK-5² and Character Strong, grades 6-12. For the first time, our students will be taught the necessary skills before discipline and consequences are provided.³ This continuation grant proposal will get deeper into this cultural shift by training administrators and teacher leaders on the importance of relationships and servant leadership. This will include common agreements, monthly challenges and accountability training provided by John Norlin and team. ⁴

Teachers and Interventionist

Now that all teachers have a core SEL curriculum and have been trained on how to use it, this continuation project will provide additional training on how to infuse social and emotional learning into the classroom, school and district culture. Our continuation grant will utilize the expertise of Dr. Greg Benner to teach the high yield instructional classroom strategies. We will expand the role of Larry Davis to work with teachers on collaborative problem solving for students that have significant behavior challenges to keep these students in classrooms and schools. Larry Davis will also work with teachers on resiliency. The importance was discussed and the suggestion made at our CAC site visit. We have incorporated this principle of teachers examining their own emotional response in order to address the needs of students into our continuation proposal.⁵

Interventionist will continue to work with Dr. Benner and others to learn Tier II effective problem solving and strategies that address the needs of the students and families that are behind the behavior. For example, restorative practices⁶ that build on relationships first and lead to accountability. For example, Recognize, Reconsider, Fix, and Future versus Revenge, Resistance, Resentment and Reluctance. The comprehensive

² Low, S., Cook, C. R., Smolkowski, K., & Buntain-Ricklefs, J. (2015). Promoting social-emotional competence. *Journal of School Psychology, 53*, 463–477.

³www.characterstrong.com The research shows that when a school takes time to cultivate a culture of character and develop social-emotional skills, grades go up and bad behavior goes down.

⁴ John is the Program Administrator for Student Leadership & Community Involvement for the Sumner School District, a Servant Leadership trainer, and motivational speaker.

⁵Mindfulness (2012) 3:291–307 DOI 10.1007/s12671-012-0094-5 Fostering the Resilience of Teachers and Students

⁶ [Restorative Practices in Schools - Johns Hopkins Institute for ...](http://www.edpolicy.education.jhu.edu)
edpolicy.education.jhu.edu › Commentary May 6, 2017 - Restorative Practices in Schools.

version of Check and Connect⁷ that involves access to community resources for families will be added.

Students

We will continue teaching all our students, PreK-12 using our SEL curriculum and go deeper by providing students with opportunities throughout the day in classrooms, schools and before/after school events. Our goal is to decrease the number of out of school suspensions and increase the number of students getting their needs met in class and in school by providing a comprehensive Tier I and Tier II system of support. With this grant we will increase our work on transitions, 5th to 6th and 8th to 9th using Where Everyone Belongs (WEB) and LinkCrew⁸. At the middle level, we are introducing SETS⁹

Community Partners and Families

This grant will expand our efforts to reach families and community partners with culturally responsive training. Our community partners participate in a once per month training. We are reaching our families using a trainer of trainers model with parents at each school and community organization. This includes many of our families from Guatemala and Mexico.

B. Staffing Qualifications

The following is a complete list of staff aligned to Attachment G. The staff funded by this grant do not require professional licenses to meet the requirements for billing private insurance or medicaid.

Staff Dedicated to Project	Role	FTE Funded by Grant
Linda Sullivan-Dudzic	Project Executive Director	.1 FTE
Larry Davis	Behavior Specialist working with teachers and community staff	.5 FTE

⁷ [Contact Us | Check & Connect Student Engagement Intervention ...](http://checkandconnect.umn.edu/contactus/default.html)
checkandconnect.umn.edu/contactus/default.html May 27,2018

⁸ WEB (**Where Everybody Belongs**) is a Middle School Transition program, that welcomes 6th/7th graders and makes them feel comfortable throughout the first year of their middle school experience.

⁹ The SET is a research-validated instrument that is designed to assess and evaluate the critical features of school-wide positive behavior interventions and support across an academic school year.

Wendy Bender	Office Coordinator	.1 FTE plus time sheets
Donna Gearns	Parent to Parent Trainer	20 hours/month
SEL Teams at each school	5 people at each school to lead the SEL work	2 hours/month pp
Interpreters and substitutes	For professional development and parent training	\$12,000 for interpreters \$30,000 for substitutes

C. Organizational Licenses and Certifications

Other than nursing services and school psychological services, we do not provide behavioral health services. We have a formal partnership with Kitsap Mental Health to provide these services. At our elementary and middle level, we have a program that is co-taught by a special education teacher and a KMH behavioral specialist and KMH in-school mental health specialist. This cooperative program provides services to both students and families. KMH provides the services through the Department of Social and Health Services and utilizes private insurance and Medicaid for family services. In addition, we are thankful for the Olympic Education Service District 114 and Kitsap Mental Health cooperative grant funded by your organization. This provides a part time therapist at our two highest poverty schools.

D. Outreach

Based on a request from your organization, we have expanded our outreach so that we may learn from others and they may learn from us. We are using our quarterly reports to document our journey in each of the critical components identified to create a comprehensive SEL system of support. We are being strategic in our participation in state committees and regional organizations to spread the word. All our preschool partners including Kitsap Community Head Start/ECEAP, the YKIDS and Boys and Girls Club and Kltsap Mental Health partners are participating in our trainings. Our superintendent serves on the state SEL committee. We are now working on a video production that includes our work on this project to share with others.

E. Evaluation

As explained in our previously funded grant, our plan has been to provide a comprehensive system of support for social and emotional learning and to develop classrooms, schools, district and community that respond to the social and emotional needs of students as well as their academic need. As a result, we will decrease the amount of students that require out of classroom, out of school and district placements and increase the number of students that receive the necessary Tier I and Tier II to be successful in school. Many of our goals will be reached on our first grant by December 2018. We have listed our continuation project goals below.

Primary Goals	Expected Outcomes
<p>100% of teaching staff will be trained and teach core SEL curriculum PreK-5 Second Step Grades 6-12, character education curriculum</p>	<p>All students will be taught using a comprehensive curriculum. Second Steps PreK-5 Character Counts, grades 6-12</p>
<p>All administrators and building SEL teams will work with John Norlin to lead our SEL initiative. This includes the importance of relationships and servant leadership. We will create common agreements, monthly challenges and accountability training provided by John Norlin and team.</p>	<p>All administrators will have the training and mentoring they require to make this cultural shift of addressing the social and emotional needs of students and staff as well as the academic needs.</p>
<p>All elementary teachers will receive training and infuse social and emotional learning into the classroom, school and district culture.</p> <p>Dr. Greg Benner will teach the high yield instructional classroom strategies.</p> <p>Larry Davis will work with teachers on collaborative problem solving for students that have significant behavior challenges to keep these students in classrooms and schools.</p>	<p>Students will benefit from in-classroom and in-school instructional strategies to address their social and behavioral needs</p> <p>Teachers will implement the high-yield strategies to benefit students.</p> <p>Teachers will increase their ability to work with students with behavioral challenges using a problem solving approach.</p> <p>Teachers will examine their own emotional response in order to take care of themselves and the children in their classrooms.</p> <p>Teachers and support teams will utilize this problem solving approach and effective practices to support students growth and development and ability to participate in class and in school.</p>
<p>Interventionist will continue to work with Dr. Benner and others to learn and apply Tier II effective problem solving strategies that address the needs of the students and families.</p>	<p>Students will access Tier I support in their classroom.</p> <p>Students will access Tier II supports from interventionist/counselors to be successful in their school.</p>

Interventionist/counselors will be trained and train others in check and connect and restorative practices.	Interventionist will be able to shift their focus to students that require Tier II support and keep these students participating in school.
Expand our efforts to reach community partners and families with high-quality professional development that honors cultural diversity. We are reaching our families using a trainer of trainers model with parents at each school and community organizations. This includes many of our families from Guatemala and Mexico.	Community partners will participate in a once per month training that is mutually designed and focused on SEL. More families will participate in SEL training and become trainers
Decrease the number of out of school suspensions	More students will receive the Tier I and Tier II support needed to stay in class and in school regardless of having an IEP.
Increase our ability to measure our efforts using Panorama full scale student version and adjust as needed. At the middle level, we are introducing SETS ¹⁰ to assess and evaluate the critical features of school-wide positive behavior interventions and support across an academic school year.	Students and staff will participate in the panorama pre and post surveys and we will use the results to measure and adjust our supports. At the middle level, administrative staff and teams will participate in SETS to strengthen their support system.

2. **Accomplishments to Date (30 Points)**

A. **Progress Year to Date (YTD) as of July 2017**

Goal I: To implement a comprehensive and systematic approach to Social and Emotional Learning, PreK-12,

- 50% of all teachers and administrators, PreK-12 will receive training on SEL, standards, ACES part 1 this first year. YTD-90%
- 100% of SEL teams at each building, will participate in a TOT training on how to teach social skills using the social skills curriculum YTD-100% of Elementary

¹⁰ The SET is a research-validated instrument that is designed to assess and evaluate the critical features of school-wide positive behavior interventions and support across an academic school year.

- 50% of the SEL teams will participate in implementation trainings (ACES part 2). YTD 70% of our SEL Teams have participated in at least one and 100% will continue with this project
- 100% of elementary SEL teams will utilize SWIS data to analyze the effectiveness and create successful proactive strategies and interventions. YTD 100% are using SWISS. This might not be the best effectiveness data.
- Increase the percentage of classrooms utilizing the SEL curriculum, from 0 to 50. YTD this is not starting until September 2018

Goal 2: To decrease the number of students with IEPs that qualify in social only at grades PreK-4

- Reduce the number of students that qualify for social only by 40% this first year.
- All psychologist and principals will be trained in use of guidance document and implications for students. YTD-100% have been trained. We are facing out this objective and have created a more effective measure in our 2019 project

Goal 3: Increase the number of parents that receive -information, training and/or materials needed to support their child's SEL skills.

- Using a parent to parent model, 100 families will participate in training/discussions and receive materials when needed to support their child's social and emotional development this first year. YTD we are in the process of training parents to be trainers.

B. Barriers to Implementation

The only barriers identified in this project have been time. This work requires a cultural shift in the way we view behavior, A shift from punishment to a proactive teaching approach. Moving away from out of school programs and placements to a problem solving approach to meet the needs of students. This requires participation and differentiated training at all levels at different times in a variety of ways. For this continuation grant, we will intensify this approach and provide specific training to administrators, teachers, interventionist, community providers and families.

C. Integration & Collective Impact

This project is fully integrated with our district and community goals(strategic plans) aligned to our school building goals (principal evaluation and school plans), community partner goals (community preschools, YKIDS, Boys and Girls Club) and teacher student achievement goals (evaluations).

D. Key Accomplishments

Our highest achievement so far is the fact that our entire district is focused on SEL. All of our teachers have materials and are trained in implementing a core research-based curriculum. Implementation starts this 2018-2019 school year. The second most impactful change is the use of our school interventionist. By strengthening our core instruction in the classroom, we are able to utilize of interventionist at each school to provide Tier II. All other outcomes are noted in our quarterly report that provide evidence that we are creating a comprehensive system of support for our students with support from our administration, teachers, families and community members.

3. Budget Narrative (20 Points)

A. Past Expenditures

We are on track for utilizing all our funding by the end of December 2018. Year to date recap of expenditures are at 59% of the total grant as of June 30, 2018. **Professional development** expenditures including consultants (training, travel, subs and consultants) is \$92,237, **coordination and support (staffing)** is \$42,649, **SEL curriculum and materials** are at \$70,279 and indirects for the year @ 10% are \$36,029

B. Funding Request

Please see staffing qualifications section 1B for details of personnel.

Personnel:

- .1 FTE for project director, Linda Sullivan-Dudzic = \$20,000
- .5 FTE for Larry Davis to train teachers = \$55,000
- .1 FTE for clerical support and additional time sheets for after hours = \$18,000
- 20 hours per month for parent trainer = \$10,000
- SEL Building Teams (5/school, 2hrs/mo/pp) = \$40,000

Supplies and Equipment:

Resource books to accompany training for administrators, interventionists and teachers. Panorama Evaluation for staff, parents, and students. Supplemental curriculum aligned to Character Strong, Second Steps, WEB and LinkCrew = \$27,000

Administration:

Professional development (training, travel, substitutes, time sheets). This includes Check and Connect training, Restorative Practices Training, WEB and LinkCrew Training. Transitional program participation for students and staff. Continuation of SEL consultants, including interpreters = \$60,000

Advertising, marketing for outreach = \$15,000

10% indirects = \$33,000

C. Funding Modifications

We are requesting a slight reduction in funds due to the fact that we purchased our SEL curriculum during the first grant project. We increased Larry Davis to .5 FTE due to the demand for his training and need to work at all elementary buildings with staff. We decreased management to increase available funds for training.

D. Subcontractors

We will continue our work with the consultants we used in the first project; John Norlin and team for administrators and secondary staff, Greg Benner for elementary interventionists, teachers and community partners. John Norlin is nationally known as a Servant Leadership Trainer, and motivational speaker. He is also co-author of Character

Counts curriculum. His contract is \$1,500 per day. Dr. Gregory J. Benner is a Professor and Executive Director of the Center for Strong Schools at the University of Washington. His contract is \$2,700 per day.

4. Sustainability (20 Points)

A. Leveraged Funds

Due to the fact that this project is a district and community wide focus, we have leveraged all our funds toward this whole child effort (SEL and Academics). This includes a new DODEA grant, a collaborative grant with OESD 114, and all departments. For example, special education, high poverty Learning Assistance Program, general education funding, Title I and Title IV funding. Three of our elementary schools, used this SEL grant as leverage and were selected by OESD 114, to participate in trauma-informed practices training. In turn, these schools will share this knowledge with other schools in the district.

B. Sustainability Plan

Our sustainability plan remains the same. We are using both our 2018 and now our 2019 project funds to supplement, not supplant our district and community efforts. As we build a stronger Tier I and Tier II at our schools, in our community preschools, and after school programs, we will reduce the strain on our Tier III services. The majority of funds are for training, coaching and evaluation being careful to lessen our dependence on people paid for by the grant. We are building systems that are not reliant on individuals, but rather infused in our culture of how we teach and respond to the social and emotional needs of children and families.

PROJECT NAME: Bremerton School and Community Social and Emotional Learning (SEL) Grant

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and time	G. SOURCE
<p>To implement a comprehensive and systematic approach to Social and Emotional Learning, PreK-12, where all students are taught the necessary social skills integrated throughout the day and all staff create a healthy emotional learning environment.</p> <p>We will proactively consider the SEL needs of all staff. This is built into our Trainer of Trainers (TOT) model of instruction.</p>	<p>Train all teaching staff, PreK-12 on</p> <ul style="list-style-type: none"> SEL standards and early childhood outcomes, ACES part 1 (why students struggle) and ACES part 2 (how to teach social skills using the social skills curriculum, how to measure and utilize SEL assessments, how to prepare a learning environment that responds to student's emotional needs). <p><i>Note: SEL training will be included in new teacher training after this first year for sustainability.</i></p>	<p>50% of all teachers and administrators, PreK-12 will receive training on SEL standards, ACES part 1 this first year.</p>	<p><input checked="" type="checkbox"/> Output</p> <p><input type="checkbox"/> Outcome: Participant satisfaction</p> <p><input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill</p> <p><input type="checkbox"/> Outcome: Practice or behavior</p> <p><input checked="" type="checkbox"/> Outcome: Impact on overall problem</p> <p><input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable:</p> <p><input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short</p> <p><input type="checkbox"/> Medium</p> <p><input checked="" type="checkbox"/> Long</p> <p>Start date: August 2017</p> <p>Frequency:</p> <p><input checked="" type="checkbox"/> Quarterly</p> <p><input type="checkbox"/> Semi-annual</p> <p><input type="checkbox"/> Annual</p> <p><input checked="" type="checkbox"/> Other: We will use multiple methods to accomplish this goal including after school, summer PD, monthly school and district meetings, in and out of district trainings.</p>	<p>August 2017</p> <p>Current data</p> <p>Less than 5% of staff have had training on the new WA State Standards</p> <p>Less than 10-% of all staff have had ACES (part 1)</p>	<p>Training data base for participation rates.</p> <p>Post training surveys</p> <p>School Board reports (Number of</p>
<p>Building SEL TOT Teams established at each school.</p> <p>SEL TOT Teams will receive training and train others in the building (i.e., Second Steps at elementary, YTRY & AVID at the middle school and Knights Creed</p>	<p>100% of SEL teams at each building, will participate in a TOT training on how to teach social skills using the social skills curriculum (Second Steps (P-5), Y Try & AVID (secondary), Knights Creed (secondary) (Randy Sprick)</p>	<p>100% of SEL teams at each building, will participate in a TOT training on how to teach social skills using the social skills curriculum (Second Steps (P-5), Y Try & AVID (secondary), Knights Creed (secondary) (Randy Sprick)</p>	<p><input checked="" type="checkbox"/> Output</p> <p><input type="checkbox"/> Outcome: Participant satisfaction</p> <p><input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill</p> <p><input type="checkbox"/> Outcome: Practice or behavior</p> <p><input checked="" type="checkbox"/> Outcome: Impact on overall problem</p> <p><input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable:</p> <p><input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short</p> <p><input type="checkbox"/> Medium</p> <p><input checked="" type="checkbox"/> Long</p> <p>Start date: August 2017</p> <p>Frequency:</p> <p><input type="checkbox"/> Quarterly</p> <p><input type="checkbox"/> Semi-annual</p> <p><input type="checkbox"/> Annual</p> <p><input checked="" type="checkbox"/> Other:</p>	<p>August 2017</p> <p>Current data</p> <p>SEL Teams have not yet been established.</p>	<p>Training data base for participation rates.</p> <p>Post training surveys</p> <p>School Board reports (Number of</p>

ATTACHMENT D

	<p>(Randy Sprick) at the secondary. PreK-12 will report to the school board on identified social and emotional goals and growth</p>	<p>50% of the SEL teams will participate in implementation trainings (ACES part 2).</p>	<p><input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long</p> <p>Start date: August 2017</p> <p>Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input checked="" type="checkbox"/> Other:</p>	<p>August 2017 Current data SEL Teams have not yet been established.</p>	<p>teachers teaching social skills using the curriculum and number of students served). SWIS comparison data. Pre and post SEL classroom survey data Center for Education Effectiveness (CEE) student, teacher and parent data. Training data base for participation rates. Post training surveys School Board reports (Number of teachers teaching social skills using the curriculum and number of students served). SWIS comparison data.</p>
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ATTACHMENT D

		<p>o 100% of elementary SEL teams will to utilize SWIS data to analyze the effectiveness and create successful proactive strategies and interventions.</p>	<p><input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: August 2017 Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input checked="" type="checkbox"/> Other:</p>	<p>August 2017 Current data Oh OSEL Teams have not yet been established. Only Head Start preschool teachers teach Second Steps. No classroom teachers at this time are using SEL curriculum to teach social skills consistently Teach social skills.</p>	<p>Pre and post SEL classroom survey data Center for Education Effectiveness (CEE) student, teacher and parent data. Training data base for participation rates. Post training surveys School Board reports (Number of teachers teaching social skills using the curriculum and number of students served). SWIS comparison data. Pre and post SEL classroom survey data Center for Education Effectiveness (CEE) student, teacher and parent data.</p>
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ATTACHMENT D

		<p>a. 100% of SEL Teams will work with our SEL consultants to learn how to prepare a learning environment that accounts for student's emotional needs</p>	<p><input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: August 2017 Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input checked="" type="checkbox"/> Other:</p>	<p>August 2017 Current data Less than 5% of staff have had training on the new WA State Standards Less than 10-% of all staff have had ACES (part 1) SEL Teams have not yet been established. Only Head Start preschool teachers teach Second Steps. No classroom teachers at this time are using SEL curriculum to teach social skills Teach social skills.</p>	<p>Training data base for participation rates. Post training surveys School Board reports (Number of teachers teaching social skills using the curriculum and number of students served). SWIS comparison data. Pre and post SEL classroom survey data Center for Education Effectiveness (CEE) student, teacher and parent data.</p>
		<p>100% of preschool teachers will teach Second Steps this first year</p>	<p><input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction</p>	<p><input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long</p>	<p>August 2017 Current data</p>	<p>Training data base for</p>

ATTACHMENT D

			<p><input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p>Start date: August 2017 Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input checked="" type="checkbox"/> Other:</p>	<p>Only Head Start preschool teachers teach Second Steps. No classroom teachers at this time are using SEL curriculum to teach social skills consistently Teach social skills.</p>	<p>participation rates. Post training surveys School Board reports (Number of teachers teaching social skills using the curriculum and number of students served). SWIS comparison data. Pre and post SEL classroom survey data Center for Education Effectiveness (CEE) student, teacher and parent data.</p>
	<p>Increase the percentage of classrooms utilizing the SEL curriculum, from 0 to 50.</p>	<p><input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: August 2017 Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input checked="" type="checkbox"/> Other:</p>	<p>August 2017 Current data Only Head Start preschool teachers teach Second Steps.</p>	<p>Training data base for participation rates. Post training surveys School Board reports (Number of teachers teaching social</p>	

ATTACHMENT D

<p>ADJUSTED GOAL Decreased the number of inappropriate referrals to special education for behavior only by providing training to school psychologist and teams.</p>	<p>Develop guidance document for school teams to use when considering a referral. Train all teaching staff, PreK-12 on special education referral and evaluation process that takes into account the opportunity to learn social skills, environmental factors and negative consequences. Emphasis on core instruction and creating healthy emotional learning environments. Early identification and appropriate referrals to community agencies.</p>	<p>Reduce the number of students that qualify for social only by 40% this first year. All psychologist and principals will be trained in use of guidance document and implications for students.</p>	<p><input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: January 2018 Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input checked="" type="checkbox"/> Other:</p>	<p>No classroom teachers at this time are using SEL curriculum to teach social skills consistently. Teach social skills.</p>	<p>skills using the curriculum and number of students served). SWIS comparison data. Pre and post SEL classroom survey data Center for Education Effectiveness (CEE) student, teacher and parent data.</p>	<p>special education monthly count participation in training.</p>
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<p>Increase the number of parents that receive information, training and/or materials needed to support their child's SEL skills.</p>	<p>Preschool and kindergarten will expand social and emotional pre-referral support (training and materials) for staff</p> <p>Revise building RTI to create a MTSS approach at all schools starting Jan 2019</p> <p>Using a parent to parent culturally responsive model, provide families with the training, information and materials unnecessary to support their children with social and emotional development.</p> <p>We will utilize existing methods of parent engagement including family nights, PTAs, and add multiple methods to link families with resources and gain information. Special outreach for families that speak other languages.</p>	<p>a. Using a parent to parent model, 100 families will participate in training/discussions and receive materials when needed to support their child's social and emotional development this first year.</p>	<p><input checked="" type="checkbox"/> Output</p> <p><input type="checkbox"/> Outcome: Participant satisfaction</p> <p><input type="checkbox"/> Outcome: Knowledge, attitude, skill</p> <p><input type="checkbox"/> Outcome: Practice or behavior</p> <p><input type="checkbox"/> Outcome: Impact on overall problem</p> <p><input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable:</p> <p><input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short</p> <p><input type="checkbox"/> Medium</p> <p><input type="checkbox"/> Long</p> <p>Start date: January 2018</p> <p>Frequency:</p> <p><input type="checkbox"/> Quarterly</p> <p><input type="checkbox"/> Semi-annual</p> <p><input type="checkbox"/> Annual</p> <p><input checked="" type="checkbox"/> Other: ___</p>	<p>We have supported preschool families by referral only for social and emotional and only three times per year, current participation is 9 families.</p>	<p>MTSS survey from John Norlin training</p>	
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PROJECT NAME: Additional Goals for Continuation Project

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Data and time</small>	G. SOURCE
<p>100% of teaching staff will teach core SEL curriculum PreK-5 Second Step Grades 6-12, character</p>	<p>Teachers at PreK-5 will teach 2nd STEP four times per week</p> <p>Teachers 6-12 will teach Character Strong to provide opportunities for all students. .</p>	<p>All students will be taught skills that are critical to success in school/life</p> <p>Second Steps PreK-5</p> <p>Character Counts, grades 6-12</p>	<p>X Output</p> <p><input type="checkbox"/> Outcome: Participant satisfaction</p> <p><input type="checkbox"/> Outcome: Knowledge, attitude, skill</p> <p><input type="checkbox"/> Outcome: Practice or behavior</p> <p><input type="checkbox"/> Outcome: Impact on overall problem</p> <p><input type="checkbox"/> Return-on-investment or cost-benefit</p>	<p><input type="checkbox"/> Short</p> <p><input type="checkbox"/> Medium</p> <p><input type="checkbox"/> Long</p> <p>Start date: October 2018</p>	<p>only PreK teachers are teaching on a consistent basis</p>	<p>Class schedules</p>

ATTACHMENT D

<p>education curriculum</p>	<p>Monthly Admin training with common agreements, monthly challenges and accountability training</p> <p>Monthly Training with principals and building SEL teams</p>	<p>All administrators will have the support they require to make this cultural shift of addressing the social and emotional needs of students and staff as well as the academic needs.</p>	<p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p>Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>Training has not started .</p>	<p>Monthly accountability challenges</p> <p>MTSS survey pre and post</p> <p>Attendance at trainings</p> <p>Three times per year report to school board.</p>
<p>All administrators will work with John Norlin and their teacher leaders to lead our SEL initiative. This includes the importance of relationships and servant leadership. This will include common agreements, monthly challenges and accountability training provided by John Norlin and team.</p>	<p>Teacher trainings provided by Dr. Benner on high-yield strategies</p> <p>Teacher training by Larry Davis on problem solving approach and self-care.</p>	<p>Students will benefit from in-classroom and in-school instructional strategies to address their social and behavioral needs</p> <p>Teachers will increase their ability to work with students with behavioral challenges using a problem solving approach.</p> <p>Teachers will examine their own emotional response in order to take care of themselves and the children in their classrooms.</p>	<p>X <input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction X Outcome: Knowledge, attitude, skill X Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: September 2018. Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>This will start for the 2018-2019 school year</p>	<p>Training exit tickets</p> <p>Admin observations and surveys</p>

ATTACHMENT D

<p>Larry Davis will work with teachers on collaborative problem solving for students that have significant behavior challenges to keep these students in classrooms and schools.</p>		<p>Teachers and support teams will utilize this problem solving approach and effective practices to support students growth and development and ability to participate in class and in school.</p>			
<p>Increase our ability to measure our efforts using Panorama full scale student version and adjust as needed. At the middle level, we are introducing SETS¹ to assess and evaluate the critical features of school-wide positive behavior interventions and support across an academic school year.</p>	<p>Purchase Panorama full scale assessment tool to use with teachers and students. Select surveys that will be used aligned to SEL curriculum</p>	<p>Students and staff will participate in the panorama pre and post surveys and we will use the results to measure and adjust our supports. At the middle level, administrative staff and teams will participate in SETS to strengthen their support system.</p>	<p>X Output <input type="checkbox"/> Outcome: Participant satisfaction X Outcome: Knowledge, attitude, skill X Outcome: Practice or behavior</p>	<p>Start date: October 2018.</p>	<p>Baseline data, all elementary grades 3-4 participated in pre survey. Survey administered pre and post.</p>

¹ The SET is a research-validated instrument that is designed to assess and evaluate the critical features of school-wide positive behavior interventions and support across an academic school year.

ATTACHMENT D

<p>Expand our efforts to reach community partners and families with high-quality professional development that honors cultural diversity. We are reaching our families using a trainer of trainers model with parents at each school and community organizations. This includes many of our families from Guatemala and Mexico.</p>		<p>Community partners will participate in a once per month training that is mutually designed and focused on SEL. More families will participate in SEL training and become trainers</p>		<p>Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____ start date is January 2019</p>	<p>Baseline based on fourth quarter report</p>	<p>Attendance at Training Number of Trainers per school parent surveys</p>
<p>Decrease the number of out of school suspensions</p>	<p>Examine current trend data. Training on new laws regarding out of school suspensions, exclusion from recess etc. Create in school options. All training listed above to strengthen Tier I and training for interventionist on Tier II.</p>	<p>More students will receive the Tier I and Tier II support needed to stay in class and in school regardless of having an IEP.</p>	<p>X Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem</p>	<p>Annual January 2019</p>	<p>2017-2018 suspension reports pending</p>	<p>will determine the amount of increase based on results of 2017-2018 report</p>

Total Agency or Departmental Budget Form

Agency Name: Bremerton School District

Project: BSD & Community SEL

AGENCY REVENUE AND EXPENSES	Accrual		Cash		2019	
	2017		2018		2019	
	Actual	Percent	Budget	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue	\$ 7,891,411.00	12%	\$ 7,765,000.00	11%	\$ 7,389,738.00	9%
WA State Revenue	\$ 45,616,433.00	69%	\$ 47,000,000.00	69%	\$ 65,352,534.00	79%
Local Revenue	\$ 13,036,551.00	20%	\$ 13,200,000.00	19%	\$ 10,352,807.00	12%
Private Funding Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Agency Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Miscellaneous Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Total Agency Revenue (A)	\$66,544,395.00		\$67,965,000.00		\$ 83,095,079.00	
AGENCY EXPENSES						
Personnel						
Managers	\$ 2,910,761.00	4%	\$ 2,977,708.00	4%	\$ 3,201,296.00	4%
Staff	\$ 36,665,118.00	55%	\$ 37,508,416.00	55%	\$ 44,496,555.00	55%
Total Benefits	\$ 15,113,377.00	23%	\$ 15,869,046.00	23%	\$ 18,938,727.00	23%
Subtotal	\$54,689,256.00	81%	\$56,355,170.00	83%	\$ 66,636,578.00	83%
Supplies/Equipment						
Equipment	\$ 1,500,000.00	2%	\$ 1,500,000.00	2%	\$ 1,231,800.00	2%
Office Supplies	\$ 539,389.00	1%	\$ 540,000.00	1%	\$ 800,010.00	1%
Other (Describe)	\$ 3,095,160.00	5%	\$ 2,700,000.00	4%	\$ 3,010,050.00	4%
Subtotal	\$ 5,134,549.00	8%	\$ 4,740,000.00	7%	\$ 5,041,860.00	6%
Administration	\$ -					
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting	\$ 120,000.00	0%	\$ 100,000.00	0%	\$ 96,000.00	0%
Communication	\$ 75,303.00	0%	\$ 85,060.00	0%	\$ 90,500.00	0%
Insurance/Bonds	\$ 530,000.00	1%	\$ 550,000.00	1%	\$ 585,000.00	1%
Postage/Printing	\$ 279,600.00	0%	\$ 279,900.00	0%	\$ 280,000.00	0%
Training/Travel/Transportation	\$ 592,800.00	1%	\$ 500,000.00	1%	\$ 680,000.00	1%
% Indirect	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 1,597,703.00	2%	\$ 1,514,960.00	2%	\$ 1,731,500.00	2%
Ongoing Operations and Maintenance						
Janitorial Service	\$ 1,962,229.00	3%	\$ 1,940,000.00	3%	\$ 2,593,196.00	3%
Maintenance Contracts	\$ 463,389.00	1%	\$ 600,000.00	1%	\$ 820,000.00	1%
Maintenance of Existing Landscaping	\$ 155,483.00	0%	\$ 158,000.00	0%	\$ 181,480.00	0%
Repair of Equipment and Property	\$ 720,000.00	1%	\$ 517,070.00	1%	\$ 1,819,898.00	2%
Utilities	\$ 1,084,000.00	2%	\$ 1,100,000.00	2%	\$ 1,174,000.00	1%
Other (Describe)	\$ 682,000.00	1%	\$ 482,000.00	1%	\$ 400,000.00	0%
Other (Describe)	\$ 580,000.00	1%	\$ 500,000.00	1%	\$ 100,000.00	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 5,647,101.00	8%	\$ 5,297,070.00	8%	\$ 7,088,574.00	9%
Other Costs						
Debt Service	\$ 57,880.00	0%	\$ 57,800.00	0%	\$ 161,891.00	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 57,880.00	0%	\$ 57,800.00	0%	\$ 161,891.00	0%
Total Direct Expenses	\$67,126,489.00		\$67,965,000.00		\$ 80,660,403.00	

NOTE: If an expenditure line item is larger than 10% of the budget, include an attachment showing detail.

Summary Totals
 Bremerton School District
 Personnel Expenditures

Object: 2 - Certificated Staff

Program		FTE	Salary
0100	Basic Ed	244.40	\$22,076,035.27
0200	Alternative Ed	8.33	\$842,193.40
0300	Drop out Recovery	2.25	\$217,311.80
2100	Special Ed - State	43.61	\$3,742,210.50
2105	Special Ed Preschool- State	3.35	\$248,462.55
2400	Special Ed - Federal	11.50	\$861,561.00
2405	Special Ed - Federal	0.50	\$54,041.50
3100	Vocational - State	14.60	\$1,381,355.10
3150	Vocational - State	1.00	\$58,928.50
3400	Vocational - State	6.90	\$569,863.23
4500	Skills Center	14.00	\$1,190,759.38
5100	Title I	8.85	\$864,627.95
5200	Title II	0.30	\$32,424.90
5500	LAP	13.80	\$1,294,238.39
5501	Lap Hi Poverty	6.90	\$651,613.56
6500	Bilingual - State	0.60	\$46,306.60
7300	Summer SChool	0.00	\$5,000.00
7950	NJROTC	1.00	\$58,928.50
7951	Wash Youth Academy	7.14	\$672,482.01
7960	DoDEA I	0.50	\$30,862.50
7961	DoDEA II	0.50	\$54,041.50
7968	SEL	0.14	\$16,336.32
9700	Support	1.00	\$201,272.83

Object: 3 Classified Staff

Program		FTE	Salary
0100	Basic Ed	62.41	\$3,397,519.32
0200	Alternative Ed	2.06	\$102,363.12
0300	Drop out Recovery	1.00	\$2,368.00
2100	Special Ed - State	42.05	\$1,820,203.42
2105	Special Ed Preschool- State	4.18	\$165,118.93
3100	Vocational - State	2.17	\$86,371.80
3400	Vocational - State	1.40	\$57,789.61
4500	Skills Center	6.13	\$340,678.50
5100	Title I	1.04	\$45,599.86
5500	LAP	0.45	\$23,533.45
6400	Bilingual Federal	0.00	\$505.00
6500	Bilingual - State	3.67	\$143,017.87
7951	Wash Youth Academy	1.85	\$123,598.75

7968	SEL	0.10	\$4,212.00
8900	Community Services	0.31	\$35,199.75
9700	Support	69.26	\$4,223,650.54
9800	Child Nutrition	17.47	\$771,370.15
9900	Transportation	17.74	\$1,038,058.74
Total Salaries/FTE		624.23	\$47,769,328.00
Benefits			
	Medical		\$7,820,130.00
	L & I Workers Comp		\$431,080.00
	Unemployment		\$37,620.00
	FICA - Medicare		\$3,429,837.00
	Retirement		\$6,963,219.00
	Compensated Absence		\$256,841.00
Total Benefits			\$18,938,727.00

Special Project Budget Form

Agency Name: **Bremerton School District** Subcontractor: Yes No Project: **BSD & Community SEL**

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ 943,982.00	23%	\$ 20,000.00	6%	\$ 923,982.00	25%
Staff	\$ 723,000.00	18%	\$ 123,000.00	37%	\$ 600,000.00	16%
Total Benefits	\$ 586,435.00	14%	\$ 55,000.00	17%	\$ 531,435.00	14%
SUBTOTAL	\$ 2,253,417.00	55%	\$ 198,000.00	59%	\$ 2,055,417.00	55%
Supplies & Equipment						
Equipment	\$ -	0%		0%	\$ -	0%
Office Supplies	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe): Books & Curriculum	\$ 54,000.00	1%	\$ 27,000.00	8%	\$ 27,000.00	1%
SUBTOTAL	\$ 54,000.00	1%	\$ 27,000.00	8%	\$ 27,000.00	1%
Administration						
Advertising/Marketing	\$ 30,000.00	1%	\$ 15,000.00	5%	\$ 15,000.00	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ -	0%	\$ -	0%	\$ -	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ -	0%	\$ -	0%	\$ -	0%
Training/Travel/Transportation	\$ 119,100.00	3%	\$ 60,000.00	18%	\$ 59,100.00	2%
% Indirect (Limited to 10%)	\$ 33,000.00	1%	\$ 33,000.00	10%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 182,100.00	4%	\$ 108,000.00	32%	\$ 74,100.00	2%
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ -	0%	\$ -	0%	\$ -	0%
Utilities	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Other						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe): KMH & BHCEP Contracts	\$ 1,600,000.00	39%	\$ -	0%	\$ 1,600,000.00	43%
SUBTOTAL	\$ 1,600,000.00	39%	\$ -	0%	\$ 1,600,000.00	43%
Total Project Budget	\$ 4,089,517.00		\$ 333,000.00		\$ 3,756,517.00	

NOTE: Indirect is limited to 10%

Project Salary Summary

Agency Name: **Bremerton School District** Subcontractor: Yes No

Project: BSD & Community SEL

Description

Number of Professional FTEs	0.60
Number of Clerical FTEs	0.10
Number of All Other FTEs	0.10
Total Number of FTEs	0.80

Salary Information

Salary of Executive Director or CEO	\$	20,000.00
Salaries of Professional Staff	\$	55,000.00
Salaries of Clerical Staff	\$	18,000.00
Other Salaries (Describe Below)	\$	50,000.00
Description: Parent Trainer	\$	10,000.00
Description: SEL Building Teams	\$	40,000.00
Description:	\$	-
Total Salaries	\$	143,000.00

Total Payroll Taxes	\$	21,490.00
Total Cost of Benefits	\$	13,250.00
Total Cost of Retirement	\$	20,260.00
Total Payroll Costs	\$	198,000.00