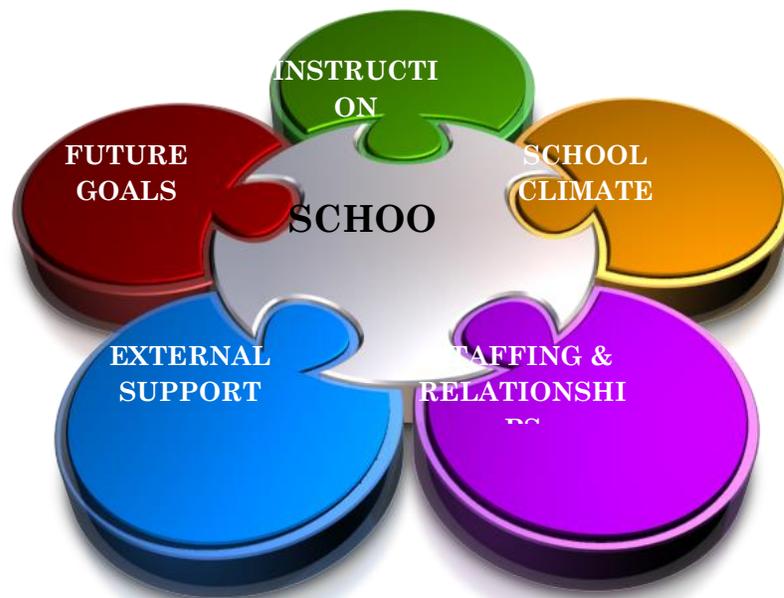


**Local Education Agency (LEA) Application
for
School Improvement Grant
1003(a) or 1003(g) Funds**

Under Public Law 107-110, Elementary and Secondary Education Act, As Amended



School Year 2015-2016

**Virginia Department of Education
Office of Program Administration and Accountability and
Office of School Improvement
P. O. Box 2120
Richmond, Virginia 23218-2120**



TABLE OF CONTENTS

Submission Requirements	p. 3
Application Materials	
Cover Page	p. 4
Section 1: Reflection & Planning	p. 5
Section 2: Required Elements, Part 1	p. 7
Required Elements, Part 2	p. 10
Section 3: Explanation of Lack of Capacity to Implement	p. 12
Section 4: Budget	p. 14
Section 5: Assurances & Certifications	p. 15
Resource Information	p. 19

SUBMISSION REQUIREMENTS

1. Submission Deadlines

- Submit Continuation Applications (Cohorts I-V) by **July 13, 2015**
- Submit Cohort VI Applications by **October 16, 2015**

2. Submission Process

Save one complete application per Priority School. In order for an application to be considered complete, each school's application submission must include the following:

- 1)** Application Details/Program Narrative (Word) saved with the following naming convention:
DivisionName_SY1516 SIG Application_SchoolName.docx
- 2)** Budget Workbook (Excel) saved with the following naming convention:
Division Name_AttachmentA (Date of Submission).xls
- 3)** A PDF version of the signed assurances must be included with the electronic submission of the application file with the following naming convention:
DivisionName_SY1516 SIG Assurances_SchoolName

Submit the application via email to the appropriate OSI point of contact for the division listed below.

- Kristi Bond, ESEA Lead Coordinator at kristi.bond@doe.virginia.gov
- Natalie Halloran, ESEA Lead Coordinator at natalie.halloran@doe.virginia.gov

- 3.** In order for this application to be considered complete, the LEA must provide a copy of the approved LTP Scope of Work (SOW)/statement of services aligned to the specifications of VDOE Low Achieving Contract Award for review by VDOE procurement and OSI.

For external providers not listed on the VDOE Low Achieving Contract Award, the LEA must provide to the VDOE copies of the request for proposals (RFP), application guidelines for external providers, and criteria used to evaluate applications.

COVER PAGE

LEA Contact for Priority Schools

Division: Norfolk Public Schools

Contact Name: Dr. Kipp Rogers **Phone:** 757-628-3989

Address: 800 East City Hall Avenue **Email:** kr Rogers@nps.k12.va.us
Norfolk, Virginia 23510

Priority School Information

School Name: Lake Taylor Middle School **Cohort:** I

Principal Name: Craig Reed **Phone:** 757-892-3230

Address: 1380 Kempsville Road **Email:** creed5@nps.k12.va.us
Norfolk, Virginia 23502

NCES #: 5 1 0 2 6 7 0 0 1 1 0 5

NCES Link: <http://nces.ed.gov/ccd/schoolsearch/>

School Reform Model Selected for the School

Turnaround Transformation *Restart Closure

N/A State Determined Model *Evidence-based Whole School Reform Model *Early Learning Model

*Selection of one of these models requires additional information in the application details below.

SECTION 1: REFLECTION & PLANNING

For each Priority school that the LEA commits to serve, the LEA must demonstrate that it has analyzed the needs of each school, such as instructional programs, school leadership and school infrastructure, based on a needs analysis that, among other things, analyzes the needs identified by families and the community, and selected interventions for each school aligned to the needs each school has identified.

Respond to each prompt below reflecting on the past year's improvement efforts and to plan for next year. Include indicators from the *Transformation Toolkit* that reflect associated action steps and responsibilities evidenced in the school's improvement plan for 2015-2016 where applicable. If a division or school website provides the documentation for any response, please include the link in your response.

I. Future Goals

- (1) Provide 3-5 school goals for the coming school year. Goals should be both specific and measurable.

Lake Taylor Middle School will increase math performance by a minimum of 12 percentage points. This will be an increase from 58% to 70% (or higher) as evidenced by the percentage of students meeting the AMO for all students on the math SOL for the assessment year 2015-2016.

Lake Taylor Middle School will increase reading performance by a minimum of 21 percentage points. This will be an increase from 54% to 75% (or higher) as evidenced by the percentage of students meeting the AMO for all students on the reading SOL for the assessment year 2015-2016.

Lake Taylor Middle School will increase the overall yearly student attendance rate from 94% to 96% as evidenced by monthly reports and the final report at the end of the 2015-2016 school year.

II. School Climate

- (1) How has the general school climate (i.e. the feel of the building when you walk in) changed since the beginning of the year?
- (2) What were the most successful strategies used to change the school climate?
- (3) Describe any unsuccessful attempts or strategies used to change the school climate.
- (4) Describe anticipated barriers to further improving the school climate.

1. Based on the district climate survey instruments for the 2014-15 school year, students and faculty indicate that stakeholders feel that Lake Taylor Middle School is a more nurturing environment than it was in the previous year. This was evidenced by an increase in positive responses in 6 out of the 7 indicators on the Norfolk Public Schools Student Survey and 8 out

of the 15 indicators on Norfolk Public Schools Teacher Survey:

- Control of disruption in the classroom
- Teachers Trust the School's Administration
- Teachers can address disruptive students

There have also been an increases in other areas:

- Lake Taylor Middle School teachers improved in classroom management as reflected in walkthrough observations.
- Students were more focused on SOL achievement.
- Lake Taylor Middle School faculty and staff were more focused on student achievement and organizational goals.

2. The most successful strategies used to change school climate included the following initiatives:

- Incentives such as gift cards, verbal recognition, and certificates were rewarded each week on a school-wide basis and monthly through cluster teams.
- Recognition events such as grade team assemblies were held each quarter, and at the end of the year, each subject area teacher recognized students for outstanding and improved academic performance.
- Each month a teacher was recognized as teacher of the month.
- A professional learning community (PLC) was recognized each month for meeting deadlines or outstanding performance by meeting or exceeding monthly PLC goals.
- To add, teachers were recognized for outstanding performance on CFA and DBA achievement.
- Each month, during faculty meetings and on early release days, staff received refreshments to encourage and support a positive school climate.
- At the end of the year, staff members were able to take advantage of incentive time as a result of good attendance.
- Finally, there has been an increased effort to build leadership capacity among staff. Several members of the staff have taken on roles such as Department Chair roles, and the newly created grade level chair, and AVID coordinator role. Staff has been willing to assume responsibility for these roles. The faculty supports these efforts.

All of these factors have been successful strategies used to change the school climate.

3. One unsuccessful strategy used to change the school climate was the attempt to develop a

more consistent distribution of PBIS tickets to recognize appropriate student behavior. However, the distribution of incentive tickets was not consistently practiced. This was evidenced by formal and walk through observations.

4. An anticipated barrier would be the large number of new teachers that will be hired at Lake Taylor Middle School that will need initial professional development to support a consistent positive school climate.

III. Process Steps/Atmosphere of Change

- (1) How does the Leadership Team / Improvement Team solicit input from the school staff and/or other stakeholders?
- (2) How are decisions communicated with all staff and/or stakeholders?
- (3) How are responsibilities divided amongst the team members? Provide a description of the team members (division-level and school-based) roles in monitoring goals and progress towards leading indicators.
- (4) How are new strategies or practices monitored throughout the year? What process is followed if they don't seem to be working?

1. The Leadership/Improvement Team solicits input from the school staff by seeking information in faculty meetings, department meetings, PLC team meetings, and grade level meetings. The principal shared the transformation process with families at various parent meetings where families were able to give input.
2. Decisions are communicated during faculty, department, and grade level team meetings. Email, newsletters, the marquee, and edulink are used to communicate with staff and stakeholders. Also the principal publishes a staff weekly newsletter, *"The Viking Weekly"* to communicate and reinforce decisions that have been made.
3. The responsibilities were divided among team members thus:
 - Principal - Instructional leader; Evaluate personnel; Tandem Focus Walks & formal observations with OSTI/VDOE contractor.
 - Asst. Principal - School testing coordinator; PBIS implementation; Disposition of office disciplinary referrals; LEA representative for special education child find, evaluation, and IEP teams; Evaluate personnel as assigned by principal; Focus Walks.
 - Deans- reported discipline data
 - Math Specialist – Point of Contact for assigned grade level team; Focus Walks; new teacher mentor; Professional development & technical assistance (Math 180).
 - Reading Specialist – Point of Contact for assigned grade level team; Focus Walks; new teacher mentor; Professional development & technical assistance (Read 180, Achieve3000, MYAccess).
 - Department Chairs- Represent each curriculum area and builds capacity in their respective departments among team members. The formative data was reported to Department Chairs who analyzed this in weekly in leadership meetings and created plans for improvement.

- External Lead Turnaround Partner -- Provide on-site, research-based assistance to assist school in achieving short-term goals and long-term goals, especially with respect to sustainability. Participate in monthly Shared Governance Team meetings.
- Executive Director and Office of School Improvement and Turnaround Staff- Leadership support and instructional monitoring and other resources available from the district level.
- 4. New strategies or practices are monitored by formal observations, walk through observations and by data review of performance outcomes. The leadership team also meets weekly to analyze formative data, as well as to participate in shared decision making with the administration. When strategies or practices are not producing the expected results based on data, the strategies or practices are adjusted for more improved results or are eliminated.

IV. Instruction

- (1) How are students identified as needing additional support in reading and mathematics? (TA01, TA02, TA03)
- (2) How do teachers differentiate learning for students in whole group instruction?
- (3) How are formative assessments used in your school?
- (4) How does student achievement goal setting (Standard 7 of Guidelines for Uniform Performance Standards and Evaluation Criteria for Teachers and Virginia Standards for the Professional Practice of Teachers) impact classroom instruction?

1. Students are identified as needing additional support in reading and mathematics using state, district, and school level assessments. Early in the school year, students complete a district pre-assessment in reading and math. Students who scored between 350-399 on the previous reading or math SOL were identified as Tier II reading or math students. Students who scored between 350 or below were identified as Tier III reading or math students. In math and reading, Tier II and III students receive interventions during the school day, as well as after school and on the weekends.
2. Teachers differentiate learning in whole group instruction by catering to students' individual learning styles: auditory, kinesthetic, and visual. Teachers modify assignments based students' needs as reflected in formative assessment data. They use repetition for those who need the content more than once. They use chunking for those who need the content offered in smaller pieces. Last, they constantly check for understanding to determine who has a solid grasp of the concepts.
3. Formative assessments are used mainly as assessment for learning. Teachers reteach based on the data gathered from formative assessments. Tiers are also determined using formative assessment data. Students move from tier to tier based on formative assessment results.
4. Teachers set individual goals for their classes at the beginning of the year using the reading and math pre-assessment data. Teachers design lesson plans that include strategies that will move closer to achieving their goals. These goals are adjusted during the course of the year based on quarterly results. In addition, each core area grade level focuses on specific goals for each quarter. This was a major focus of Professional Learning Community (PLC) meetings. Teachers' lesson plans, strategies, and activities are all designed around goals that would lead

toward increased student achievement.

V. External Support

- (1) Describe how the involvement of community-based organizations is aligned to the school's improvement plan.
- (2) Which external partners (LTP), service providers or other contractors will be hired for the upcoming school year? Describe the services each will provide as they align to the school's identified needs.
- (3) Describe (a) the ways parents and the community have been involved in the design and implementation of the interventions (LTP); (b) the input provided by parents and community members (needs identified by the stakeholders), and (c) how they will be informed of on-going progress?

1. The following community based organizations are partners with Lake Taylor Middle School and are aligned with school's improvement plan:

- **The Boys and Girls Club are partners with Lake Taylor Middle School. They are invested in the success of the school. They are aware of the school's challenges and goals. As such, they have provided a space for LTMS staff members to provide weekly tutoring to our students on their campus.**
- **Y-Capp- This organization provides support and guidance to students that need emotional and social support. Several counselors are in the building to provide services for students.**
- **Compassion- This organization provides support and guidance to students that need emotional and social support. Several counselors are in the building to provide services for students.**
- **NHRA-This organization partners with Lake Taylor Middle School to support students who live in public housing. Currently, this organization is working with Lake Taylor Middle School to implement STEM initiatives.**
- **Steering Committee- This organization partners with Lake Taylor Middle School to set strategic goals and creates comprehensive plans to meet these goals. This group contains teachers, classified staff, and community members.**
- **LINKS- The LINKS assist in providing incentives and support to staff to promote a positive school climate. LINKS also provide school supplies and human services to families within the school community throughout the year.**

2. At present, AIR is the external partner providing services to Lake Taylor Middle School. They provide leadership coaching, professional development using research-based strategies, modeling of key strategies, and examine academic, attendance, and discipline data and recommend improvement strategies. The scope of work is current through September 30, 2015 and is on file in the principal's office. AIR will be the lead turnaround partner for the 2015-2016 school year.
3. The following initiatives outline ways the community have been involved in the design and implementation of the interventions
 - a. The Boys and Girls Club provided a suitable setting in the community to provide interventions. The PTA also recognized student who performed well after receiving interventions.
 - b. During the year, parents were given an opportunity to learn about the transformation process and provide input.
 - c. Quarterly Parent Partnership meetings will be held during the 2015-16 school year. The principal will reach out to parents and the community through community meetings to communicate school goals and to inform them of students' on going progress. Last year, in the Parent Partnership meetings, parents were offered resources to support students on the upcoming SOL assessments, and they were taught the RTI process to guide and strengthen their questioning techniques during parent-teacher conferences. This will continue during the 2015-16 school year.

VI. Staffing & Relationships

- (1) What process is used to assign teachers to positions, classes and grade levels? How are you ensuring the most skilled teacher is in front of the right group of students?
- (2) What is the school's process for implementing the division's teacher evaluation system?
- (3) Describe how you identify and reward school leaders, teachers, and other staff who have increased student achievement and high school graduation rates.
- (4) Describe how you identify teachers who need support and provide opportunities to improve professional practice.
- (5) How is the principal evaluated? From whom does the principal receive feedback (on his/her performance)? How frequently?
- (6) How do you define the relationship between the Lead Turnaround Partner, state approved personnel, division point of contact, and the principal? How can it be improved? (Applies to continuation applications only.)

(1) Teachers are assigned to teaching positions based on certification, content knowledge, experience, and best fit. Lake Taylor Middle School ensures that the most skilled teachers are in front of the right group of students by using previous observations and student performance data in scheduling

teachers.

(2) The following elements outline the school's process for implementing the division's teacher evaluation system:

- Every school year, Lake Taylor Middle School's administration highlights for the staff the teacher performance evaluation system. Included in the professional development session are the details regarding the performance ratings and the timelines.
- The teachers set student achievement goals at the beginning of the year. All teachers receive conferences regarding their goals at the beginning, middle, and end of the school year.
- Teachers are placed either on probationary, continuing contract 2 and 3, or summative evaluations
 - Probationary- These are teachers that have fewer than 3 years of experience. This also includes teachers with experience who are new to the division. These teachers receive 4 formal observations per year.
 - Continuing Contract- These teachers are in between summative evaluations. These teachers receive at least one formal observation at Lake Taylor Middle School.
 - Summative Evaluations- Teachers who are not probationary receive a summative evaluation every 3 years. These teachers receive 4 formal observations per year.
- The previous year's formal and walk through observations are considered in assigning teachers to courses for the following year. In addition, the administrative team in conjunction with department chairs and specialists also consider teachers' student performance data (benchmark assessments and SOL pass rates) in making decisions about which subjects teachers are assigned.
- The principal and assistant principal conduct formal observations in the building. Probationary teachers receive four formal observations per year. Teachers receive three formal observations during their summative years.

(3) Teachers who increase student achievement are recognized with certificates and awards throughout the year for demonstrating measurable success for students. The administration considers increased pass rates on benchmark or weekly assessments. Each month, a teacher of the month, and Professional Learning Community of the month are recognized. Teachers who increase student achievement are considered for leadership roles in the building.

(4) The following practice is conducted to identify teachers who need support:

- Each week, formative data is analyzed in reading and math. Teachers who have low pass rates are identified as needing support.
- In addition, formal observations and walk through observations indicate teachers that may need additional support.
- There are a number of ways that teachers receive support at Lake Taylor Middle School:
 - Feedback from formal observations
 - Specific plans of improvement for teachers
 - Co-teaching with specialists or department chairs

- The Effective Classroom Management PLC provides professional development bi-monthly for teachers who struggle with classroom management.
- Teachers are given research based literature.
- District Curriculum Specialists (math, reading) supported teachers throughout the year.
- The principal is formally evaluated and given feedback by the Executive Director twice annually. An evaluative rubric is supplied, completed by the principal, and revised, if needed, by the Executive Director for the mid-year evaluation, as well as, for the annual summative evaluation. Site visits are conducted by the Executive Director on a quarterly basis. The principal is given the opportunity to provide a rebuttal statement if he/she is not in agreement with the evaluation. In addition, throughout the year, the principal receives feedback from an OSTI staff member. This feedback is offered on a weekly basis.
- The relationship between the Lead Turnaround Partner, the state approved personnel, the division point of contact, and the principal was insightful in that suggestions for improving and for monitoring instruction were provided during Shared Governance Team (SGT), learning walks, focus walks, and individual principal conferences meetings. The relationship between the Internal Lead Partner and the principal is informative. The Division Point of Contact is readily available to assist and answer questions. Support is constantly offered and progress is monitored to ensure that task completion will align to division and state deadlines. An area of improvement is for the LTP to work in a more collaborative relationship with teachers and the faculty.

VII. Decision-Making & Autonomy

- (1) What is the decision-making process for school improvement efforts, overall strategic vision, and/or anything that impacts the improvement plan?
- (2) What policies or practices exist as barriers that may impede the school's success? Please note where the policies originate (i.e. state code or division policies/practices). What is the process to remove the barriers? List date of division meeting as evidence. (Agenda and notes should remain on file in the division.)

1. The decision-making process for school improvement efforts, overall strategic vision, and anything that impacts the improvement plan is as follows: Each month the building level leaders meet with central office personnel to strategically identify areas of need and action plans. The leadership team also meets weekly to analyze formative data and identify areas of need and strategies to meet these concerns. Decisions are made collaboratively (faculty, PLC's, departments, leadership team, and the administrative team), and typically the consensus of the group is used to make decisions. If a consensus cannot be established, the principal makes the final decision.
A very coherent leadership team has been established at Lake Taylor Middle School. Department Chairs have been selected for the ELA, math, history, science, physical education,

special education and related arts departments. These teacher leaders and specialists review lesson plans and provide feedback to faculty and administration regarding school improvement efforts. Grade Level Chairs have also been established to ensure that core areas consistently assess whether or not students are meeting achievement goals. The School Leadership Team will meet weekly to discuss progress toward school improvement goals. A School Improvement Administrator supports Lake Taylor Middle School on a frequent basis. The School Governance Team (SGT) meets monthly to provide feedback and assistance to Lake Taylor Middle School. It should also be noted that each team meeting has an agenda to establish purpose and fidelity of implementation.

- (2) One barrier is that highly qualified and effective teachers exit the school after one or two years of service which, due to lack of continuity, impedes the school's success. One solution to this would be to offer monetary incentives to teachers working in priority schools. Currently, Norfolk Public Schools is exploring this incentive option. Although, previously monetary incentives have been used unsuccessfully, the division plans to gather teacher input to determine if monetary incentives are feasible and recruit and retain staff in priority schools. SGT meetings are a means of removing barriers. These occur monthly (October-June) as evidenced by the Lake Taylor Middle School Indistar Plan.

VIII. Phase-Out Planning

- (1) What services should be maintained after these federal funds and supports end?
- (2) How will the school and division prepare for the phase out of funds, supports, and services?
How will the district support the school as it prepares for the phase out?
- (3) What supports from the state would be the most helpful?

1. The service of the Office of School Turnaround and Improvement should be maintained after federal funds and supports end. This would include continued support to Lake Taylor Middle School in regards to feedback and guidance in relation to school improvement efforts.
2. To prepare for the phase out of funds, supports and services, Lake Taylor Middle School will build sustained success and growth by continuing the following practices:
 - Lake Taylor Middle School PLCs will continue to meet weekly. PLCs will be maintained to focus teachers in regards to monitoring formative data to adjust instruction and overall student achievement goals.
 - In addition, the Lake Taylor Middle School Leadership Team will meet weekly.
 - Leadership Capacity is being built in staff through grade level chairs, department chairs and other roles.
 - Structures and processes for data review, lesson planning, grade monitoring are being designed to build capacity as well maintain momentum.
 - The district will continue to offer support through the Shared Governance Team Meetings which will continue to occur monthly.
3. In regards to support from the state that would be most helpful, the VDOE can continue to provide professional development such as AARPE training, special education webinars, and content-specific technical assistance.

SECTION 2: REQUIRED ELEMENTS, PART 1

The LEA is required to provide the following information for each school the LEA has identified to serve:

Note: Data for questions 1 and 2 below may be preliminary at the time of application.

- (1) Information about the graduation rate of the school in the aggregate and by subgroup for all secondary schools.

N/A

- (2) Student achievement data for the past three years (current school year and previous two school years) in reading/language arts and mathematics: by school for "all students", each gap group 1, gap group 2, gap group 3, economically disadvantaged, English language learners, students with disabilities, white, Asian (as applicable)

	2014-15 English SOL	2013-14 English SOL	2012-13 English SOL	2014-15 Math SOL	2013-14 Math SOL	2012-13 Math SOL
All students	48%	43%	73%	45%	42%	39%
Proficiency gap group 1	45%	38%	69%	41%	38%	33%
Proficiency gap group 2	46%	40%	72%	42%	39%	35%
Proficiency gap group 3	56%	49%	TS	54%	53%	TS
Students with disabilities	29%	22%	37%	24%	22%	17%
LEP students	TS	TS	TS	TS	TS	TS

Virginia Department of Education
Office of School Improvement
LEA Application for SIG Funds

Economically disadvantaged students	45%	38%	69%	41%	38%	33%
White students	67%	58%	78%	56%	53%	54%
Asian students	TS	TS	TS	TS	TS	TS

(3) Total number of minutes in the 2014-2015 school year that *all students* were required to attend, broken down by daily, before-school, after-school, Saturday school and summer school; and any additional increased learning time planned for 2015-2016. **This information will be shared with USED.*

These are the total number of minutes for the 2014-15 school year:

All students=86,400 minutes. All Lake Taylor Middle School students are required during the regular school day daily.

The following increased learning opportunities were extended to students at Lake Taylor Middle School:

After School=8640 minutes. This was a learning opportunity extended to all students. It focused on math and reading.

Saturday School= 4320 minutes. This was a learning opportunity extended to all students. It took place at least once a month. The reading specialist and math specialists created specific lesson plans that focused on identified areas of need that were derived from formative assessments.

Math and Reading Intervention at the Southside Boys and Girls Club= 960 minutes. This was a learning opportunity extended to all students. However, it was strategically placed in a neighborhood close to our students' homes. It focused on math and reading. It twice per month for four months.

Summer School=4800 minutes. This was a learning opportunity extended for students who failed either English or two subjects and as a result were retained during the school year. If they passed during the summer session, they were promoted.

The total number of minutes for the extended learning opportunities is 18,720 minutes.

Virginia Department of Education
Office of School Improvement
LEA Application for SIG Funds

Lake Taylor Middle School will increase Saturday School opportunities for all students for the 2015-16 school year. Students will receive extra support in reading, mathematics, and writing. Topics of support will be based on data from weekly formative assessments. These sessions will provide an additional 480 minutes for students.

(4) Demographics of the student population by the following categories:

Total Enrollment:	903
Male:	472
Female:	431
Asian:	22
Black:	732
Hispanic:	38
White:	71
Students with Disabilities:	165
English Language Learners:	14
Economically Disadvantaged:	751
Migrant:	0
Homeless:	6

(5) Analysis of student achievement data with identified areas that need improvement based on previous three school years. Include preliminary data for 2015-16 if this is a continuation application. Identified areas needing improvement should align with goal setting and action steps throughout the application.

Example:

Area 1: Annual reading scores demonstrate a high pass rate in grade 3 (83, 85, 87), while pass rates in grade 4 are lower (65, 70, 68). Grade 5 reading scores mirrored grade 4 (69, 71, 70).

	2012-13	2013-14	2014-15	2015-16
Math 6	43%	46%	44%	56%
Math 7	*	9%	33%	50%
Math 8	10%	25%	25%	52%
ELA 6	78%	46%	49%	39%
ELA 7	70%	42%	51%	68%
ELA 8	72%	41%	45%	52%

Reading – Annual reading scores showed gains for one year and large dips for the following years: ELA

6 (78, 46, 49); ELA 7 (70, 42, 51); and ELA 8 (72, 41, 45). Preliminary scores for the 2015-2016 school year show a double-digit dip for ELA 6 (39), but gains for ELA 7 (68) and ELA 8 (52).

Math – Annual math scores demonstrate a low pass rate for the 6th grade (43. 46, 44); math 7 also reflects a low pass rate (9, 33). Math 8 is equally low (10, 25, 25). However, preliminary scores for the 2015-2016 school year show double-digit gains for Math 6 (56), Math 7 (50), and Math 8 (52).

(6) Information about the physical plant of the school facility to include: 1) date built; 2) number of classrooms; 3) description of library media center; 4) description of cafeteria; and 5) description of areas for physical education and/or recess. Description should provide insight into the capacity and functionality of the facility to serve students.

1. Lake Taylor Middle School was built in 1966.
2. There are 52 classrooms and 6 mobile classrooms.
3. LTMS has a media center with various resources. There are books and magazines as well as 26 computers for students to conduct research.
4. 250 students can be served in the cafeteria where there are two serving lines.
5. The school has two gymnasiums, a main gym, and an auxiliary gymnasium. Students also have access to the baseball field that is often used for physical education courses. The physical plant of Lake Taylor is dated.

(7) Information about the types of technology available to students and instructional staff.

Lake Taylor Middle School has 3 computer labs as well as several laptop carts. Each classroom has a smart board. In addition Read 180, Math 180, and Achieve 3000 are used as interventions for students. Each teacher is provided with a laptop.

(8) **A.** Use the charts below to indicate the number and percentage of highly qualified teachers and teachers with less than 3 years of experience by grade or subject for the 2015-2016 school year. This should be an unduplicated count for each set.

SET 1:

Category	Number of Teachers	Percentage of All Teachers
Highly Qualified Teachers:	54	93%
Teachers Not Highly Qualified:	4	7%

SET 2:

Virginia Department of Education
Office of School Improvement
LEA Application for SIG Funds

Category	Number of Teachers	Percentage of All Teachers
Teachers with Less Than 3 Years in Grade/Subject:	22	38%
Number of Teachers with a Provisional License:	3	5%

(8) **B.** LIST below the number of teachers by grade level or subject area with less than 3 years of experience (i.e., Grade 3 (2) or Gr 7 Reading/LA (1)).

Grade 6 (6)
Grade 7 (6)
Grade 8 (3)

(9) **A.** Indicate the *number* of instructional staff members employed at the school for the given number of years. Insert more rows as necessary.

#	
Years	Instructional Staff
0	6
1	4
2	10
3	5
4	9
5	2
6	2

#	
Years	Instructional Staff
7	5
8	6
9	3
10	4
11	1
12	
13	

#	
Years	Instructional Staff
14	1
15	
16	
17	
18	
19	
20	

(9) **B.** Indicate the total number of teaching days teachers worked divided by the number of *teaching* days for school year 2014-2015.

Total # of Teaching Days	Total # of Days Worked	Teacher Attendance Rate
180 x 58 teachers = 10,440	169 x 58 teachers = 9,802	94%

SECTION 2: REQUIRED ELEMENTS, PART 2

The LEA must describe the following action it has taken, or will take, for each school the LEA has identified to serve:

- (1) Describe the process the division will use to recruit, screen, and select external providers to ensure their quality. Provide a description of the activities undertaken to (a) analyze the LEA's operational needs; (b) research external providers including their use of evidence-based strategies, alignment of their approach to meeting the division/school needs, and their capacity to serve the school; and (c) to engage parents and community members to assist in the selection of external partners.

*An LEA proposing to use SIG funds to implement the **Restart model** in the school must demonstrate that it will conduct a rigorous review process, as described in the final requirements, of the charter school operator, charter management organization (CMO), or education management organization (EMO) that it has selected to operate or manage the school or schools.

1. The LEA determined that all external providers would be selected from the approved VDOE list. This process was selected because the LEA is intent on using the providers, vetted by the VDOE.
 - (a) The LEA convened prior to the 2013-2014 school year to review the LTP's available to serve the schools. Based on the ability to serve the students of Lake Taylor Middle School, the ability to coach the faculty on improved instructional strategies, the ability to critically analyze data and offer coaching and improvement strategies to the leadership team, and based on the amount of professional development opportunities offered to the faculty and staff, it was determined that the services offered by the current LTP was worth continuing.
 - (b) During the 2013-2014 school year, the LEA worked collaboratively with the school to select the LTP. Lake Taylor Middle School attended a webinar, where we took copious notes regarding the needs of the school and the capacity of the LTP to serve Lake Taylor Middle. We then selected three LTP's for the LEA contact and Lake Taylor Middle to interview before making a final determination.
 - (c) Lake Taylor Middle School then shared the options with the faculty, staff, and families and allowed them to give input. Once a consensus was reached, the selection was forwarded to the executive director of elementary schools. Throughout the school year, parents and other community stakeholders will continue to receive updates on the selection of a LTP and program/progress updates.

Lead Turnaround Partners maintain ongoing communications with the LEA and the school-level staff. Additionally, they provide monthly updates/status reports during SGT and Leadership team meetings. Also, they participate in data team meetings and attend All VDOE technical assistance sessions to ensure their alignment with all school improvement efforts.

- (2) Provide an explanation of the division's capacity to serve its Priority schools including a description of the LEA plans to (a) adequately research, design and resource the interventions; (b) engage stakeholders, with significant emphasis on parental engagement, for input into the selection of a reform model and the design of interventions with consideration of the needs identified by the community, and to keep stakeholders informed on progress towards attaining school goals; and (c) monitor the implementation of the intervention towards attaining the established goals (leading and lagging indicators) and to provide technical assistance to the school as needed.

An LEA eligible for services under subpart 1 or 2 of part B of Title VI of the ESEA (Rural Education Assistance Program or REAP) may propose to modify one element of the turnaround or transformation model, and, if so doing, must describe how it will meet the intent and purpose of that element. **Only LEAs eligible for REAP and proposing to modify one element of the turnaround or transformation model should respond to this flexibility component.**

Norfolk Public Schools has the capacity to support Lake Taylor Middle. The division's school improvement team consists of 4 members of the Office of School Turnaround and Improvement (OSTI) and members/support from all central administration departments. The members of the School Improvement Team participate in monthly SGT meetings with the school teams, the Lead Turnaround Partner, and the VDOE liaison. Also, the Lead Turnaround Partner and Executive Directors maintain ongoing communications with building administrators to identify areas of need.

Lake Taylor Middle School also has a Parent Liaison. This position has been assigned to the school level to engage the school community with substantial emphasis in parental engagement. Specifically, these liaisons (in collaboration with school leadership), inform parents of the design and implementation of the interventions. Surveys are also used to provide and to give them opportunities for input. Additionally, the division has developed three division-wide Parent Universities to support this process.

Each school is allotted funds to research and design interventions to support safety nets and enrichments. Schools must submit a plan and is expected to implement that plan throughout the school year. Safety net funding may be used to support all efforts that are provided during the school day and during all extended learning opportunities.

Each school has developed and presented their master schedule to their appropriate executive director. The master schedule is required to allocate time and resources for interventions during the day. These interventions are monitored monthly to determine their level of effectiveness. Internal Lead Partners and central administration department staff participate in all VDOE required Technical Assistance training, sessions, and webinars.

Extensive discussions have been held with all stakeholders to build capacity to implement the Transformation Model with fidelity. Analyses of data and division-wide initiatives have led to the selection of the Transformation Model as the best fit for the school. School leadership support has

also been realigned to provide four executive directors to support school improvement efforts.

- (3) Describe the process the division will use to ensure that the selected intervention model for each school will be implemented fully and effectively. Provide a timeline for implementation of the *required components* of the selected reform model, including the Lead Turnaround Partner. Delineate the responsibilities and expectations to be carried out by the external partner and the LEA. Provide a description of the process the LEA will use to monitor, regularly review, and hold accountable any external partners.

*An LEA selecting the *Restart* model must indicate how it will hold accountable the charter school operator, CMO, EMO or other external provider for meeting the model requirements.

To ensure that the selected transformation model is implemented effectively, division and school-level administrators maintain on-going communications with status updates on all school improvement efforts. Division and school-level staff participate in monthly Shared Governance Team (SGT) meetings to review various data sets, conduct classroom observations, align resources as needed, and receive support updates from the Lead Turnaround Partner (LTP). Also, on a monthly basis, our division leadership team meets with our VDOE liaison to discuss all school improvement efforts, monitor Indistar plans, and identify schools in need of additional support. Timeline is as follows:

- NPS ensures that the current principal has not been in place longer than three years. If this is the case, upon notification that the school has become a priority school, the principal is notified that he or she may be reassigned to other position. To fill the vacancy by the reassignment the position is posted, a pool is identified, interviews are conducted, and a new principal is assigned. If the current principal has been in place for less than three years, upon notification that the school has been identified as priority, training is provided by VDOE OSI related to the priority status. NPS supports the development of implementation of the school improvement plan by assigning an OSTI school administrator to the school. Additional leadership development for the turnaround effort is outlined in the Lead Turnaround Partners statement of work.
- A rigorous educator evaluation system has been implemented. Probationary teachers are notified of the number of formal evaluations that will be conducted. In between these formal evaluations, focus walks and informal observations are conducted. If concerns about performance arise, the building principal also has the option to confer with the professional review board for advice and professional development that will help increase their knowledge on how to collect documentation to support any concerns regarding teaching staff.
- Our timeline follows a continuous cycle each year. During the summer, various data sets are reviewed; collaborative meetings are held with school and division level members, LTP, and VDOE staff to discuss next steps and improvement efforts. Once school starts, on a monthly basis, various planning and implementation meetings are held that include: updating our improvement plan, reviewing data sets, classroom observations, VDOE TA sessions, school

board presentations, LTP collaborative sessions and support, etc. The OSTI staff will provide on-going support in all areas.

- NPS makes every effort to ensure that staff placed in priority schools are highly qualified and possess the skills necessary to meet the needs of the students in the school. If staff members are deemed ineffective, they are provided support through professional development from building administrators, OSTI staff, LTP and other key-division personnel. Although the district has not implemented monetary incentives for teachers, however, non-monetary incentives have been used such as offering various opportunities for advancement to include interventionist and specialist positions. Monetary incentives are provided to principals working in priority schools.
- Lake Taylor Middle School implements a comprehensive data-driven instructional program. At the beginning of the school year, students are assessed with a universal screener to determine tier placement. The universal screener also helps teachers in planning lessons to ensure that individual student needs are met. Standards based instruction is delivered to all students and students are formatively assessed daily. Remediation and enrichment lessons are provided to students before, during, and after school. Data is reviewed weekly to determine professional development efforts. Parents are encouraged to support the cycle of improvement by volunteering during schools hours, reading to their child, and assisting with homework. Additional learning opportunities are provided during the summer for students not meeting objectives.
- The responsibilities of the LTP and LEA follow: The LTP works with the school staff to provide overall improvement in the climate and culture of the school; provides professional development to the faculty and staff members and to the students and their families to support students in their academic pursuits; provides status updates to the school and to the district; monitors instruction on a weekly basis; meets with grade-level teams; maintains parent communication and work to increase parental participation. The LEA works with the school's faculty and staff to improve the teaching and learning process; provides professional development as needed or as requested; provides resources to the school that will enhance the teaching and learning process; monitors instruction on monthly basis; monitors the work of the LTP; works with the school to increase parent and community involvement; provides status updates to the superintendent and to the school board.

OSTI members along with the building administration will monitor and observe the LTP regularly and meet to have discussions about progress and concerns bi-weekly. The LTP has agreed to provide weekly schedules, and areas of focus that will be addressed, which will assist in the LEA in being able to hold them accountable. Quarterly meetings will be held with the principal, chief academic officer, LTP, and OSTI members. During these meetings it will be required for the scope of work to be reviewed and discuss the progress of the LTP and any adjustments that may need to be made.

- (4) *For an LEA proposing to use SIG funds to implement, in partnership with a whole school reform model developer, an **Evidence-based Whole-school Reform** model for the school, provide a description of (a) the evidence supporting the model including a sample population or

setting similar to that of the school to be served; and (b) the partnership with a whole school reform model developer which meets the definition of “whole school reform model developer” in the SIG requirements.

Only LEAs proposing to use SIG funds to implement an *Evidence-based Whole-school Reform* model should respond to this prompt.

N/A

SECTION 3: EXPLANATION OF LACK OF CAPACITY TO IMPLEMENT

➤ **If the LEA lacks the capacity to serve all of its Priority schools (Tier 1), provide the information requested below.**

Note: If you completed Section 3, Part II (above), *do not* complete this section.

1. Describe the steps the LEA has taken to secure the continued support of the local school board for the reform model chosen.	N/A
2. Describe the steps the LEA has taken to secure the support of the parents for the reform model selected.	N/A
3. Describe the process of the LEA for consideration of the use of the grant funds to hire necessary staff (including plans for phase out of grant-funded staff).	N/A
4. Describe the steps the LEA has taken to secure assistance from the state or other entity in determining how to ensure sufficient capacity exists to continue implementation of the chosen model.	N/A

Virginia Department of Education
Office of School Improvement
LEA Application for SIG Funds

SECTION 4: BUDGET NARRATIVE, BUDGET DETAIL & BUDGET SUMMARY

LEA Budget Application - Attachment A (Excel)

The LEA must include a budget that indicates the amount of school improvement funds the LEA will use each year in each Priority school it commits to serve. **Utilize the attached budget file** to develop a budget for each Priority school the LEA commits to serve, detailing the line item expenditures designed to support the implementation of the reform model selected for Year 1, October 1, 2015 through September 30, 2016.

The detailed budget summary the LEA submits as part of the grant application will provide evidence of how other funding sources such as Title I, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources will be used to support school improvement activities.

Detailed instructions for developing the LEA and each Priority school budget are included in Attachment A.

SECTION 5: ASSURANCES & CERTIFICATIONS

The local educational agency (LEA) assures that School Improvement Grant 1003(a) and/or 1003(g) funds will be administered and implemented in compliance with all applicable statutes, regulations, policies, and program plans under Virginia's *ESEA Flexibility Waiver* and unwaived requirements under *No Child Left Behind Act of 2001* (NCLB). This includes the following assurances:

The LEA assures it will –

- (1) Use its School Improvement Grant to implement fully and effectively an intervention in each Tier I and Tier II school, or each priority and focus school, that the LEA commits to serve consistent with the final requirements.
- (2) Establish annual goals for student achievement on the State's assessments in both reading/language arts and mathematics and measure progress on the leading indicators in section III of the final requirements in order to monitor each Tier I and Tier II school, or priority and focus school, that it serves with school improvement funds, and establish goals (approved by the SEA) to hold accountable its Tier III schools that receive school improvement funds.
- (3) Report to the SEA the school-level data required under section III of the final requirements, including baseline data for the year prior to SIG implementation.
- (4) Ensure that each Tier I and Tier II school, or each priority and focus school, that it commits to serve receives all of the State and local funds it would receive in the absence of the school improvement funds and that those resources are aligned with the interventions.
- (5) Maintain appropriate levels of funding for the schools it commits to serve to ensure the school(s) receives all of the State and local funds it would receive in the absence of the school improvement funds and that those resources are aligned with the interventions.
- (6) Use its funds to implement fully and effectively an intervention in each school that the LEA commits to serve consistent with the final requirements, to include all requirements of the USED turnaround principles:
 1. Providing strong leadership by: (a) reviewing the performance of the current principal; (b) either replacing the principal if such a change is necessary to ensure strong and effective leadership, or demonstrating to the SEA that the current principal has a track record in improving achievement and has the ability to lead the turnaround initiative effort; and (c) providing the principal with operational flexibility in the areas of scheduling, staff, curriculum, and budget;
 2. Ensuring that teachers are effective and able to improve instruction by: (a) reviewing the quality of all staff and retaining only those who are determined to be effective and have the ability to be successful in the turnaround initiative effort; (b) preventing ineffective teachers from transferring to these schools; and (c) providing job-embedded, ongoing professional development informed by the teacher evaluation and support systems and tied to teacher and student needs;
 3. Redesigning the school day, week, or year to include additional time for student learning and teacher collaboration;
 4. Strengthening the school's instructional program based on student needs and ensuring that the

instructional program is research-based, rigorous, and aligned with State academic content standards;

5. Using data to inform instruction and for continuous improvement, including providing time for collaboration on the use of data;
6. Establishing a school environment that improves school safety and discipline and addressing other non-academic factors that impact student achievement, such as students' social, emotional, and health needs; and
7. Providing ongoing mechanisms for family and community engagement.

- (7) Follow state and local procurement policies.
 - (a) If selecting a LTP from the state's Low Achieving Schools Contract Award, the division adheres to the requirements and scope of the LTP's state-approved Low Achieving Schools Contract of Award. http://www.doe.virginia.gov/school_finance/procurement/low_achieving_school/index.shtml
 - (b) If selecting a LTP that is not on the state's Low Achieving Schools Contract of Award, the division's procurement policies and procedures are followed.
- (8) Follow Virginia's state requirements for teacher and principal evaluation under the *Guidelines for Uniform Performance Standards and Evaluation Criteria for Teachers and the Virginia Standards for the Professional Practice of Teachers* and the *Guidelines for Uniform Performance Standards and Evaluation Criteria for Principals*.
- (9) Use state determined comprehensive planning tool to:
 - a. Establish annual goals for student achievement on the state's assessments in both reading/language arts and mathematics;
 - b. Document and describe each action to be implemented, who is responsible and date by which action will be completed;
 - c. Collect meeting minutes, professional development activities, strategies for extending learning opportunities, and parent activities as well as indicators of effective leadership and instructional practice;
 - d. Set leading and lagging indicators, including monitoring leading indicators quarterly and lagging indicators annually; and
 - e. Complete an analysis of data points for quarterly reports to ensure strategic, data-driven decisions are made to deploy needed interventions for students who are not meeting expected growth measures and/or who are at risk of failure and dropping out of school.
- (10) Use an electronic query system to provide principals with quarterly data needed to make data driven decisions at the school-level. See http://www.doe.virginia.gov/support/school_improvement/dashboard/index.shtml
High schools not meeting the Federal Graduation Indicator (FGI) rate may use the Virginia Early Warning System (VEWS) in lieu of the Virginia Dashboard (*Datacation*). See: http://www.doe.virginia.gov/support/school_improvement/early_warning_system/index.shtml
Data points should include, at minimum:
 - Student attendance by student
 - Teacher attendance
 - Benchmark results
 - Reading and mathematics grades
 - Student discipline
 - Phonological Awareness Literacy Screening (PALS) data (Fall and Spring)
 - World-Class Instructional Design and Assessment (WIDA) data for English Language Learners (ELLs)

Virginia Department of Education
Office of School Improvement
LEA Application for SIG Funds

- Student transfer data
 - Student intervention participation by intervention type; and
 - Other indicators, if needed.
- (11) Use an adaptive reading assessment program approved by Virginia Department of Education to determine student growth at least quarterly for any student who has failed the SOL reading assessment in the previous year, a student with a disability, or an English language learner.
- (12) Uses the *Algebra Readiness Diagnostic Test* (ARDT) for all schools with grade 6 or higher for all students who have failed the SOL mathematics assessment in the previous year, a student with a disability, or an English language learner (fall, mid-year, and spring at minimum).
- (13) Ensure the principal continues implementation of a school-level improvement team that meets monthly, at minimum, and includes a division-level team representative.
- (14) Continue implementation of a division-level team with representatives for Instruction, Title I, Special Education, and English Language Learners (if applicable). The division team will: (a) review each school's improvement plan; (b) ensure documentation of division support is evidenced in the school's plan; (c) meet with principals, as a team, on a quarterly basis to review and analyze data from the Priority Schools Quarterly Data Analysis Report; and (d) assist in updating the school's plan to evidence the division's support of actions developed from analysis of data.
- (15) Attend OSI technical assistance sessions provided for school principals, division staff, and LTPs.
- (16) Collaborate with state approved personnel to ensure the LTP, division, and school maintain the fidelity of implementation necessary for reform.
- (17) Provide an annual structured report to a panel of VDOE staff detailing the current action plan, current leading and lagging indicators and modifications to be made to ensure the reform is successful.
- (18) Report to the state the school-level data required under the final requirements of this grant, including USED required teacher and principal evaluation data (SIG/TPEC Report).
- (19) Ensure the school principal is integrally involved in the application process.
- (20) Additional Assurances specific to Districts with School Turnaround Offices:
- i. Report quarterly to the local school board on each Priority school's progress as documented in the Priority School Quarterly Data Analysis Report.
 - ii. Set annual measurable goals for the Office of School Turnaround. Goals should be submitted to the Office of School Improvement by August 30 each year.

Virginia Department of Education
Office of School Improvement
LEA Application for SIG Funds

Assurance: The local educational agency (LEA) assures that School Improvement Grant 1003(a) and/or 1003(g) funds will be administered and implemented in compliance with all applicable statutes, regulations, policies, and program plans under Virginia’s *ESEA Flexibility Waiver* and unwaived requirements under *No Child Left Behind Act of 2001* (NCLB).

Certification: *I hereby certify that, to the best of my knowledge, the information contained in the application and in the state determined comprehensive planning tool is correct. I agree to adhere to the requirements of the USED Flexibility Waiver.*

School Division (LEA): Norfolk Public Schools

Priority School: Lake Taylor Middle

Principal’s Typed Name: Craig Reed

Principal’s Signature: _____ **Date:** _____

Superintendent’s Typed Name: Dr. Michael E. Thornton

Superintendent’s Signature: _____ **Date:** _____

*The Superintendent must keep a signed copy of this document at the division level for audit purposes.

Resources

Description	Link
VDOE Low Achieving Schools Contract Award	http://www.doe.virginia.gov/school_finance/procurement/low_achieving_school/index.shtml
NCES	http://nces.ed.gov/ccd/schoolsearch/
State Contract Award	http://www.doe.virginia.gov/school_finance/procurement/index.shtml
Indirect Rate Memo Superintendent’s Memo #023-14, “Changes for the 2013-14 Annual School Report-Financial Section.”	http://www.doe.virginia.gov/administrators/superintendents_memos/2014/023-14.shtml
The indirect cost rate is based on the rate for the LEA	http://www.doe.virginia.gov/school_finance/budget/
Virginia Early Warning System (VEWS)	http://www.doe.virginia.gov/support/school_improvement/early_warning_system/index.shtml
Beverly Rabil, Director (804) 786-1062	beverly.rabil@doe.virginia.gov
Kristi Bond, ESEA Lead Coordinator (804) 371-2681	kristi.bond@doe.virginia.gov
Natalie Halloran, ESEA Lead Coordinator (804) 786-1062	natalie.halloran@doe.virginia.gov

Virginia Department of Education
Office of School Improvement
LEA Application for School Improvement Grant Funds

BUDGET SUMMARY FOR: Lake Taylor MS

(School Name)

Object Code	Expenditure Accounts	School Year 2015-2016	School Year 2016-2017	School Year 2017-2018	Three-Year Grant Subtotal
1000	Personal Services	\$ 31,793.26	\$ -	\$ -	\$ 31,793.26
2000	Employee Benefits	\$ 10,139.63	\$ -	\$ -	\$ 10,139.63
3000	Purchased Services	\$ 305,139.00	\$ -	\$ -	\$ 305,139.00
4000	Internal Services	\$ -	\$ -	\$ -	\$ -
5000	Other Charges	\$ 9,155.05	\$ -	\$ -	\$ 9,155.05
6000	Supplies & Materials	\$ -	\$ -	\$ -	\$ -
8000	Capital Outlay	\$ -	\$ -	\$ -	\$ -
Total		\$ 356,226.94	\$ -	\$ -	\$ 356,226.94

School Improvement Grant Application

School Year 2015-2016

Budget Request for: Lake Taylor Middle School

(School Name)

Budget Detail: Personal Services (1000)

Item Request	Justification and Cost Basis	SY 15/16 Grant Request	SY 16/17 Grant Projection	SY 17/18 Grant Projection	Three-Year Grant Subtotal
Office of School Turnaround and Improvement (OSTI) Staff Member	Partial funding of a OSTI staff member is being requested to help facilitate the reform efforts and serve as a liaison between the school and VDOE. 82% of the annual salary of the OSTI staff member will be split funded between 3 priority schools (Campostella Elementary School, Chesterfield Elementary School and Lake Taylor Middle School). The employee will dedicate 1/3 of their 82% of their time and effort to each of the schools. This OSTI member will assist in the development and implementation of interventions, provide on-going feedback through observations and focus walks, and assist in reviewing the instructional program particularly in the areas of mathematics and reading. By attending and participating in school data meetings, this staff member can provide key input into the continuous improvement efforts.	\$ 31,793.26			\$ 31,793.26
					\$ -
					\$ -
					\$ -
					\$ -
Total Compensation		\$ 31,793.26	\$ -	\$ -	\$ 31,793.26

Personal Services
supported from other
funding sources:

Ex. K-5 Reading Specialist @ \$65K/yr (Title I)

Insert response here: Title I (Federal Funds) \$238,867. Title I supports 3 Interventionist and 1 Parent Liaison.

Budget Detail: Employee Benefits (2000)

Item Request	Justification and Cost Basis	SY 15/16 Grant Request	SY 16/17 Grant Projection	SY 17/18 Grant Projection	Three-Year Grant Subtotal
Fringes for OSTI staff member	To cover the cost of fringes and benefits (FICA, VRS RET, Health Insurance, VRS Group Insurance) for a OSTI staff member. 82% of the annual benefit elections of the OSTI staff member will be split funded between 3 priority schools (Campostella Elementary School, Chesterfield Elementary School and Lake Taylor Middle School). Based on currently benefit elections \$30,418.90 (82% of the annual benefits of the employee) / 3(number of priority schools) = \$10,139.63 (annual amount allocated to each of the priority schools).	\$ 10,139.63			\$ 10,139.63
					\$ -
					\$ -
					\$ -
					\$ -
Total Employee Benefits		\$ 10,139.63	\$ -	\$ -	\$ 10,139.63
Employee Benefits supported from other funding sources:	Insert response here: Title I (Federal Funds) \$56,915. Benefit elections for those contract Title I positions. Social Security / Medicare, VRS Retirement, Health Insurance, VRS Group, VRS HealthCare Credit.				

Budget Detail: Purchased Services (3000)

Item Request	Justification and Cost Basis	SY 15/16 Grant Request	SY 16/17 Grant Projection	SY 17/18 Grant Projection	Three-Year Grant Subtotal
Lead Turnaround Partner (American Institute for Research)	In accordance with the approved SOW, the LTP will work 32 hrs per week. The number of students enrolled is 903. The base unit price for the LTP is \$313.00. The number of months included in the scope of work is 12.	\$ 282,639.00			\$ 282,639.00
OSI approved Personnel	OSI approved personnel will work 30 hours monthly X a rate of \$61.13 per hour = \$1,833.90 monthly X 12 months= \$22,006.80. \$493.20 will support travel for the OSI approved personnel. Total for OSI approved staff is \$22,500	\$ 22,500.00			\$ 22,500.00
					\$ -
					\$ -
					\$ -
Total Purchased Services		\$ 305,139.00	\$ -	\$ -	\$ 305,139.00
<u>Purchased Services</u> supported from other funding sources:	Insert response here: Title I (Federal Funds) \$5,081. Title I funds allocated to support equipment installation, and in-house field trips for students.				

Budget Detail: Internal Services (4000)

Item Request	Justification and Cost Basis	SY 15/16 Grant Request	SY 16/17 Grant Projection	SY 17/18 Grant Projection	Three-Year Grant Subtotal
					\$ -
Total Internal Services		\$ -	\$ -	\$ -	\$ -
<u>Internal Services</u> supported from other funding sources:	Insert response here:				

Budget Detail: Other Charges (5000)

Item Request	Justification and Cost Basis	SY 15/16 Grant Request	SY 16/17 Grant Projection	SY 17/18 Grant Projection	Three-Year Grant Subtotal
Indirect Costs	INDIRECT COST: \$351,801.89 (TOTAL EXPENSES) - \$282,369 (LTP) = \$69,432.89 X IDC rate of 4.4% = \$3,055.05+ IDC on the first \$25K of the LTP = \$1,100.00 = Total IDC of \$4,155.05. \$31,793.26 (OC 1000) + \$10,139.63 (OC 2000) + \$304,369 (OC 3000) + \$5,000 (OC 5000) = \$351,801.89	\$ 4,155.05			\$ 4,155.05
OSI Staff Required Travel	VDOE & School Improvement related travel expenses for OSTI Staff and key building and division level leaders. This travel request will include mandatory technical assistance trainings, meetings and presentations. Attendance and participation in these trainings and meetings will provide additional support to ensure that the school improvement model is being implemented with fidelity, particularly in the areas of reading and mathematics. We estimate Norfolk Public School will travel 206.36 miles round trip per visit to attend OSI required trainings, technical assistance, and presentations at a mileage rate of .575. We estimate that Norfolk Public Schools OSTI Staff will attend 5 meetings, School Principal will attend 5 meeting, School Assistant Principal will attend 2 meetings, and potentially the School Leadership(4 Core Content Department Chairs) will attend 2 meetings. 206.36 (estimated number of miles round trip) X .575 (approved mileage rate) = \$118.65 allowable amount per trip. \$118.65 (allowable amount per trip) X 18 (total number of trips) = \$2,135.70.	\$ 2,135.70			\$ 2,135.70
Professional Development for Priority Schools	Approximately \$1,432.15, will be used for registration, travel, meals, and lodging for 1 OSTI Staff Member, and School Principal to attend ASCD. Approximately \$1,432.15, will be used for registration, travel, meals, and lodging for 1 OSTI Staff Member, and School Principal to attend Model School Conference.	\$ 2,864.30			\$ 2,864.30
					\$ -

					\$ -
Total Other Charges		\$ 9,155.05	\$ -	\$ -	\$ 9,155.05
Other Charges supported from other funding sources:	Insert response here: Title I (Federal Funds) \$48,450. Title I funds are used for travel related expenses such as meals, lodging, transportation, and registration for professional development opportunities.				

Budget Detail: Materials & Supplies (6000)

Item Request	Justification and Cost Basis	SY 15/16 Grant Request	SY 16/17 Grant Projection	SY 17/18 Grant Projection	Three-Year Grant Subtotal
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Supplies		\$ -	\$ -	\$ -	\$ -
Materials/Supplies supported from other funding sources:	Insert response here:				

Budget Detail: Capital Outlay (8000)

Item Request	Justification and Cost Basis	SY 15/16 Grant Request	SY 16/17 Grant Projection	SY 17/18 Grant Projection	Three-Year Grant Subtotal
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Capital Outlay		\$ -	\$ -	\$ -	\$ -
Capital Outlay supported from other funding sources:	Insert response here:				