

Virginia Department of Education- Office of School Improvement-Priority School (Cohort III)
Application for 1003(a) School Improvement Funds -Under the ESEA Flexibility Waiver

Tab in this Excel Workbook

Tab 1: Due December 14, 2012, provides information about each Priority School in the Division.
Tab 2: Due December 14, 2012, must be completed for each school for Year 1's projected expenditures. Include a narrative for each budget code.
Tab 3: Due, February 15, 2013, must be completed for each school for Year 2's projected expenditures. Include a narrative for each budget code.
Tab 4: Due February 15, 2013, must be completed for each school for Year 3's projected expenditures and project totals. Include a narrative for each budget code.
Tab 5: Due on December 14, 2012, summarizes the budget for Year 1 for all Priority Schools in the division (automatically calculated).
Tab 6: Due on February 15, 2013, summarizes the budget for Year 2 for all Priority Schools in the division (automatically calculated).
Tab 7: Due on February 15, 2013 summarizes the budget for Year 3 and projects the total for all Priority Schools in the division (automatically calculated).
Tab 8: Provides directions for using the required IndiStar Indicators for priority schools attached to the application email. The first set of indicators, see attachment to this email, is due January 15, 2013 - No exceptions.
Tab 9: Due February 15, 2013, provides assurances. The superintendent needs to print and sign this page. The signed assurances must be kept at the division for audit purposes.
Tab 10: Budget Code Description

Submission Requirements

On December 14, 2012, the superintendent's office must send this excel workbook in its entirety with Tab 1, Tab 2, and Tab 5 completed. This should be sent via email via all addresses below. By sending, he/she indicates that the budget is complete for Year 1.
On January 15, 2013, the superintendent's office must send an email (via all addresses below) indicating that all required IndiStar tasks for the application process are completed and ready to be reviewed in order for reimbursements to continue for 1003(a) School Improvement Funding. By sending, he/she indicates that tasks in IndiStar have been approved by the division.
On February 15, 2013, the superintendent's office must send this excel workbook in its entirety with all pages completed. The superintendent must send an email (via all addresses below) indicating that assurances are on file, the budget is complete, and IndiStar tasks are up to date. By sending, he/she indicates that the budget for Years 1-3 is complete.A4
All other dates indicated on Tab 8 (IndiStar requirements) must be adhered to or reimbursements will be discontinued.

Email all addresses that should be used for the superintendent's correspondence and/or questions

kathleen.smith@doe.virginia.gov; janice.garland@doe.virginia.gov; beverly.rabil@doe.virginia.gov; selena.mcbride@doe.virginia.gov
Save the file before email submission with this format for the name of the file: Division Name.Date of Submission.xls

Kathleen Smith: 804-786-5819 Janice Garland: 804-371-6201 Beverly Rabil: 804-786-1062 Selena McBride 804-371-4989

Tab 1: Priority School Information

Division Name	Richmond City Public Schools
Contact	Victoria S. Oakley
Address Line 1	301 North Ninth Street (17th Floor)
Address Line 2	
City, VA, zipcode	Richmond, Va 23219-1927
Email Address	voakley@richmond.k12.va.us
Telephone Number	804-780-7727

For each Priority School in the division, indicate the following:

School Name	Elkhardt Middle School	Which Model? Put an X in front of one of the choices below:	
Principal Name	Eric Jones	1	<input type="checkbox"/> USED School Turnaround
Address Line 1	6300 Hull Street	2	<input checked="" type="checkbox"/> USED Transformation Model
Address Line 2		3	<input type="checkbox"/> USED Turnaround Principles - same as Transformation Model
City, VA, zipcode	Richmond, VA 23224		
Email Address	ejones5@richmond.k12.va.us		
Telephone Number	804-745-3600		

School Name	Henderson Middle School	Which Model? Put an X in front of one of the choices below:	
Principal Name	Jeanine Turner	1	<input type="checkbox"/> USED School Turnaround
Address Line 1	431 Old Brook Road	2	<input checked="" type="checkbox"/> USED Transformation Model
Address Line 2		3	<input type="checkbox"/> USED Turnaround Principles - same as Transformation Model
City, VA, zipcode	Richmond, VA 23227		
Email Address	jturner3@richmond.k12.va.us		
Telephone Number	804-7808288		

School Name	John Marshall High School	Which Model? Put an X in front of one of the choices below:	
Principal Name	Beverly Britt	1	<input type="checkbox"/> USED School Turnaround
Address Line 1	4225 Old Brook Road	2	<input checked="" type="checkbox"/> USED Transformation Model
Address Line 2		3	<input type="checkbox"/> USED Turnaround Principles - same as Transformation Model
City, VA, zipcode	Richmond, VA 23227		
Email Address	bbritt@richmond.k12.va.us		
Telephone Number	804-780-6052		

Tab 1: Priority School Information

School Name	Richmond Alternative School	Which Model? Put an X in front of one of the choices below:	
Principal Name	Alberta Person	1	<input type="checkbox"/> USED School Turnaround
Address Line 1	100 West Baker Street	2	<input checked="" type="checkbox"/> USED Transformation Model
Address Line 2		3	<input type="checkbox"/> USED Turnaround Principles - same as Transformation Model
City, VA, zipcode	Richmond, VA 23220		
Email Address	aperson@successschools		
Telephone Number	804-237-0600		

School Name	Martin Luther King Jr. Middle School	Which Model? Put an X in front of one of the choices below:	
Principal Name	Valerie Harris	1	<input type="checkbox"/> USED School Turnaround
Address Line 1	1000 Mosby Street	2	<input checked="" type="checkbox"/> USED Transformation Model
Address Line 2		3	<input type="checkbox"/> USED Turnaround Principles - same as Transformation Model
City, VA, zipcode	Richmond, VA 23223		
Email Address	vharris@richmond.k12.va.us		
Telephone Number	(804)780-8011		

School Name		Which Model? Put an X in front of one of the choices below:	
Principal Name		1	<input type="checkbox"/> USED School Turnaround
Address Line 1		2	<input checked="" type="checkbox"/> USED Transformation Model
Address Line 2		3	<input type="checkbox"/> USED Turnaround Principles - same as Transformation Model
City, VA, zipcode			
Email Address			
Telephone Number			

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 1, pre-implementation through September 30, 2013, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 1: Elkhardt Middle School		Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	81,018	0	81018	81018	
2000- Personnel (Benefits)	0	3,221.60	0	3221.6	3221.6	
3000- Purchased Services	140240.16	\$354,762	19285	514287.16	495002.16	
4000 - Internal Services	0	0	0	0	0	
5000- Other Charges	0	0	0	0	0	
6000- Materials and Supplies	0	32830	9339	42169	32830	
8000- Equipment Capital Outlay	0	89267	26000	115267	89267	
Total						
Go to next page to begin narrative	140240.16	561098.6	54624	755962.76	701338.76	

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

Name of School 1: Elkhardt Middle	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	81018	Indistar Process Manager stipend \$5,000, School Improvement Member Stipends (1,000 x 10) \$10,000, After School and Summer Training Stipends (\$1,000 x 40) \$40,000, Division Internal Lead Turnaround Manager \$26,018
2000- Personnel (Benefits)	0	3221.6	Division Internal Lead Turnaround Manager Benefits \$3,221.60
3000- Purchased Services	19285	495002.16	NISL training for principal and school/division staff (division total (11x \$12,600)/5) NISL training for 4 division staff as trainers ((4X\$15,750)/5) NISL Mentoring of 4 division staff (\$14,286/5) NISL Coordination Meetings with Division Staff and VFEL (\$10,714/5) NISL Training of Contractors from VFEL Staff (\$117,000/5) Cambridge School Quality Review (\$15,750) Includes pre-review, the

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

4000 - Internal Services	0	0									
5000- Other Charges	0	0									
6000- Materials and Supplies	9339	32830	<p>Reading Supplies to create literate classrooms that are designed for small group instruction and learning centers. (\$5,330) TenMarks on-line math program to support math instruction and individualized instruction (\$13,000). Dimension U is a video gaming program to increase time on task and interventions, and practice (\$3,000), Math Manipulations and Calculators (\$5,000) Map Materials and History Tradebooks - \$9,339 (Title I regular budget)</p>								
8000- Equipment Capital Outlay	26000	89267	<p>Technology equipment is needed to enhance the teaching of 21st century skills, prepare students for on-line SOL testing and to increase instructional rigor and individual instruction:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">27 Document Cameras (\$670 each - \$1,620 total)</td> <td style="width: 20%; text-align: right;">13 LCD</td> </tr> <tr> <td>Projectors (\$629 each - \$8,177 total)</td> <td style="text-align: right;">13</td> </tr> <tr> <td>Laptops (\$1,190 each - \$15,470)</td> <td style="text-align: right;">2</td> </tr> <tr> <td>Laptop Carts with 25 laptops (\$45,000 each - \$90,000) - \$26,000 from</td> <td></td> </tr> </table>	27 Document Cameras (\$670 each - \$1,620 total)	13 LCD	Projectors (\$629 each - \$8,177 total)	13	Laptops (\$1,190 each - \$15,470)	2	Laptop Carts with 25 laptops (\$45,000 each - \$90,000) - \$26,000 from	
27 Document Cameras (\$670 each - \$1,620 total)	13 LCD										
Projectors (\$629 each - \$8,177 total)	13										
Laptops (\$1,190 each - \$15,470)	2										
Laptop Carts with 25 laptops (\$45,000 each - \$90,000) - \$26,000 from											
Total	54624	701338.76									

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 1, pre-implementation through September 2013, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 2:		Henderson Middle School			
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	86018	0	86018	86018
2000- Personnel (Benefits)	0	3221.6	0	3221.6	3221.6
3000- Purchased Services	119240.16	344088	1500	464828.16	463328.16
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	29000		29000	29000
8000- Equipment Capital Outlay	0	73300	26000	99300	73300
Total Go to next page to begin narrative	119240.16	535627.6	27500	682367.76	654867.76

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

Name of School 2: Henderson Middle School	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	86018	Indistar Process Manager stipend \$5,000, School Improvement Stipend (1,000 x 10) \$10,000, After School and Summer Training Stipends (\$1,000 x 45) \$45,000, Division Internal Lead Turnaround Manager \$26,018
2000- Personnel (Benefits)	0	3221.6	Division Internal Lead Turnaround Manager Benefits \$3,221.60
3000- Purchased Services	1500	463328.16	NISL training for principal and school/division staff (division total (11x \$12,600)/5) NISL training for 4 division staff as trainers ((4X\$15,750)/5) NISL Mentoring of 4 division staff (\$14,286/5) NISL Coordination Meetings with Division Staff and VFEL (\$10,714/5) NISL Training of Contractors from VFEL Staff (\$117,000/5) See Tab 11 for other NISL training for principal and school/division staff

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

4000 - Internal Services	0	0	
5000- Other Charges	0	0	
6000- Materials and Supplies	0	29000	TenMarks Online Math Program to support rigorous math instruction and individualized instruction (\$13,000), Dimension U Mathematics is a video gameing program to increase on task, intervention, and practice (\$3,000), Math Manipulatives and Calculators (\$6,000), School Store Incentive for Students - \$5,000 Staff T-Shirts - School Climate - \$2,000
8000- Equipment Capital Outlay	26000	73300	Technology equipment is needed to enhance the teaching of 21st century skills, prepare students for on-line SOL testing and to increase instructional rigor and individual instruction: <div style="display: flex; justify-content: space-between;"> <div>20 Document Cameras (\$670 each - \$13,400 total)</div> <div>20 LCD Projectors (\$629 each - \$12,580 total)</div> <div>20 SmartBoards (\$2,086 each - \$41,720 total)</div> <div>20 Teacher Carts (\$399 each - \$7,800 total)</div> </div>
Total	27500	654867.76	

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 1, pre-implementation through September 2013, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A: Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 3: John Marshall High School		Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	80000	96010	0	176010	176010	
2000- Personnel (Benefits)	8100	3221.6	0	11321.6	11321.6	
3000- Purchased Services	26493.44	352548	8000	387041.44	379041.44	
4000 - Internal Services	0	0	0	0	0	
5000- Other Charges	0	0	0	0	0	
6000- Materials and Supplies	0	30000	30000	60000	30000	
8000- Equipment Capital Outlay	0	64000	26000	90000	64000	
Total Go to next page to begin narrative	114593.44	545779.6	64000	724373.04	660373.04	

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

Name of School 3: John Marshall	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	176010	Indistar Process Manager stipend \$5,000, School Improvement Stipend (1,000 x 15) \$15,000, After School and Summer Training Stipends (\$1,000 x 50) \$50,000, Division Internal Lead Turnaround Manager \$26,018, Data/Intervention Specialist \$50,000 Division set aside, After School Coordinator 30,000 division set aside
2000- Personnel (Benefits)	0	11321.6	Division Internal Lead Turnaround Manager Benefits \$3,221.60. Data Intervention Specialist Benefits \$8,100.00 division set aside
3000- Purchased Services	8000	379041.44	NISL training for principal and school/division staff (division total (11x \$12,600)/5) NISL training for 4 division staff as trainers ((4x\$15,750)/5) NISL Mentoring of 4 division staff (\$14,286/5) NISL Coordination Meetings with Division Staff and VFEL (\$10,714/5) NISL Training of Contractors from VFEL Staff (\$117,000/5) Cambridge School Quality Review (\$15,750) Includes pre-review, the Teacher
4000 - Internal Services	0	0	

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

5000- Other Charges	0	0	
6000- Materials and Supplies	30000	30000	TenMarks Online Math Program to support rigorous math instruction and individualized instruction (\$13,000), Dimension U Mathematics is a video gameing program to increase on task, intervention, and practice (\$3,000), Math Manipulatives and Calculators (\$7,000), School Student Incentive (\$5,000), Staff T-Shirts - School Climate (\$2,000), Science Lab materials (\$15,000) Title I regular budget, History maps and content area level text (\$15,000) Title I regular budget
8000- Equipment Capital Outlay	26000	64000	Technology equipment is needed to enhance the teaching of 21st century skills, prepare students for on-line SOL testing and to increase instructional rigor and individual instruction: 2 Laptop Carts with 25 Laptops (\$45,000 each - \$90,000 total) - \$26,000 VSPA funding
Total	64000	660373.04	

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 1, pre-implementation through September 2013, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 4: Martin Luther King Middle School					
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	96018	0	96018	96018
2000- Personnel (Benefits)	0	3221.6	0	3221.6	3221.6
3000- Purchased Services	166980.32	354023	1000	522003.32	521003.32
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	31000	2000	33000	31000
8000- Equipment Capital Outlay	0	129324	0	129324	129324
Total Go to next page to begin narrative	166980.32	613586.6	3000	783566.92	780566.92

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

Name of School 4: Martin Luther King Middle School+A85	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	96018	Indistar Process Manager stipend \$5,000. School Improvement Member Stipends (1,000 x 15) \$15,000. After School and Summer Training Stipends (\$1,000 x 50) \$50,000. Division Internal Lead Turnaround Manager \$26,018.
2000- Personnel (Benefits)	0	3221.6	Division Internal Lead Turnaround Manager Benefits \$3,221.60
3000- Purchased Services	1000	521003.32	NISL training for principal and school/division staff (division total (11x \$12,600)/5) NISL training for 4 division staff as trainers ((4X\$15,750)/5) NISL Mentoring of 4 division staff (\$14,286/5) NISL Coordination Meetings with Division Staff and VFEL (\$10,714/5) NISL Training of Contractors from VFEL Staff (\$117,000/5) Cambridge School Quality Review (\$15,750) Includes pre-review, the Teacher

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

4000 - Internal Services	0	0	
5000- Other Charges	0	0	
6000- Materials and Supplies	2000	31000	TenMarks Online Math Program to support rigorous math instruction and individualized instruction (\$13,000), Dimension U Mathematics is a video gameing program to increase on task, intervention, and practice (\$3,000), Math Manipulatives and Calculators (\$8,000), Maps and History Tradebooks (\$2,000 - Title I regular budget), School Store Student Incentive (\$5,000), Staff T-Shirt School Climate (\$2,000)
8000- Equipment Capital Outlay	0	129324	Technology equipment is needed to enhance the teaching of 21st century skills, prepare students for on-line SOL testing and to increase instructional rigor and individual instruction: <div style="display: flex; justify-content: space-between;"> <div>26 Document Cameras (\$670 each - \$17,420 total)</div> <div>26 LCD</div> </div> <div style="display: flex; justify-content: space-between;"> <div>26 Projectors (\$629 each - \$16,354 total)</div> <div>26</div> </div> <div style="display: flex; justify-content: space-between;"> <div>26 SmartBoards (\$2,086 each - \$54,236 total)</div> <div>26</div> </div> <div style="display: flex; justify-content: space-between;"> <div>26 Teacher Carts (\$399 each - \$10,374 total)</div> <div>26</div> </div>
Total	3000	780566.92	

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 1, pre-implementation through September 2013, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A: Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 5: Richmond Alternative School					
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	71018		71018	71018
2000- Personnel (Benefits)	0	3221.6	0	3221.6	3221.6
3000- Purchased Services	52243.44	342766	5000	400009.44	395009.44
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	31331	10000	41331	31331
8000- Equipment Capital Outlay	0	110776	26000	136776	110776
Total	52243.44	559112.6	41000	652356.04	611356.04

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

Name of School 5: Richmond Alternative School	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	71018	Indistar Process Manager stipend \$5,000. School Improvement Member Stipends (1,000 x 10) \$10,000. After School and Summer Training Stipends (\$1,000 x 30) \$30,000. Division Internal Lead Turnaround Manager \$26,018.
2000- Personnel (Benefits)	0	3221.6	Division Internal Lead Turnaround Manager Benefits \$3,221.60
3000- Purchased Services	5000	395009.44	NISL training for principal and school/division staff (division total (11x \$12,600)/5) NISL training for 4 division staff as trainers ((4X\$15,750)/5) NISL Mentoring of 4 division staff (\$14,286/5) NISL Coordination Meetings with Division Staff and VFEL (\$10,714/5) NISL Training of Contractors from VFEL Staff (\$117,000/5) Cambridge School Quality Review (\$15,750) Includes pre-review, the Teacher

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

4000 - Internal Services	0	0					
5000- Other Charges	0	0					
6000- Materials and Supplies	10000	31331	<p>Reading Supplies to create literate classrooms that are designed for small group instruction and learning centers. (\$5,330)</p> <p>TenMarks Online Math Program to support rigorous math instruction and individualized instruction (\$13,000), Dimension U Mathematics is a video gameing program to increase on task, intervention, and practice (\$3,000), Math Manipulatives and Calculators (\$4,000), Science Lab Materials (\$5,000- Title I regular budget), History maps and content</p>				
8000- Equipment Capital Outlay	26000	110776	<p>Technology equipment is needed to enhance the teaching of 21st century skills, prepare students for on-line SOL testing and to increase instructional rigor and individual instruction:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">2 Laptop Carts (\$45,000 each - \$90,000 total)</td> <td style="width: 20%; text-align: right;">20 Document Cameras (\$670 each - \$13,400 total)</td> </tr> <tr> <td></td> <td style="text-align: right;">16 SmartBoards (\$2,086 each - \$33,376 total) - \$26,000 VPSA funding</td> </tr> </table>	2 Laptop Carts (\$45,000 each - \$90,000 total)	20 Document Cameras (\$670 each - \$13,400 total)		16 SmartBoards (\$2,086 each - \$33,376 total) - \$26,000 VPSA funding
2 Laptop Carts (\$45,000 each - \$90,000 total)	20 Document Cameras (\$670 each - \$13,400 total)						
	16 SmartBoards (\$2,086 each - \$33,376 total) - \$26,000 VPSA funding						
Total	41000	611356.04					

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 1, pre-implementation through September 2013, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 6:					
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	0	0	0	0
2000- Personnel (Benefits)	0	0	0	0	0
3000- Purchased Services	0	0	0	0	0
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	0	0	0	0
8000- Equipment Capital Outlay	0	0	0	0	0
Total					
Go to next page to begin	0	0	0	0	0

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

Name of School 6:	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	0	Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.
2000- Personnel (Benefits)	0	0	
3000- Purchased Services	0	0	

Richmond City Tab 2: Budget and Narrative for Each Priority School
Year 1 - Due December 14, 2012

4000 - Internal Services	0	0	
5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	

Tab 3: Budget and Narrative for Each Priority School
Year 2 - Due February 15, 2013

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 2, October 1, 2013 through September 30, 2014, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such Title I Part A Division-Level set-aside as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 1:		Elhardt Middle School			
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	0	0	0	0
2000- Personnel (Benefits)	0	0	0	0	0
3000- Purchased Services	0	151456	0	151456	151456
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	0	0	0	0
8000- Equipment Capital Outlay	0	0	0	0	0
Total Go to next page to begin narrative	0	151456	0	151456	151456

Tab 3: Budget and Narrative for Each Priority School
Year 2 - Due February 15, 2013

Name of School 1: Elkhardt Middle School	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	0	Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.
2000- Personnel (Benefits)	0	0	
3000- Purchased Services	0	151456	NISL training for principal and school/division staff (division total (25 x \$5,250) NISL Coordination Meetings with Division Staff and VFEL (\$10,714/5) +A33

Tab 3: Budget and Narrative for Each Priority School
 Year 2 - Due February 15, 2013

4000 - Internal Services	0	0	
5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	

Tab 3: Budget and Narrative for Each Priority School
Year 2 - Due February 15, 2013

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 2, October 1, 2013 through September 30, 2014, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 2:		Henderson Middle School			
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	0	0	0	0
2000- Personnel (Benefits)	0	0	0	0	0
3000- Purchased Services	0	154182	0	154182	154182
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	0	0	0	0
8000- Equipment Capital Outlay	0	0	0	0	0
Total Go to next page to begin narrative	0	154182	0	154182	154182

Tab 3: Budget and Narrative for Each Priority School
Year 2 - Due February 15, 2013

Name of School 2: Henderson Middle School	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	0	Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.
2000- Personnel (Benefits)	0	0	
3000- Purchased Services	0	154182	Cambridge School Quality Review (\$15,750) Includes pre-review, the school review visit, on-site feedback, and a written report Cambridge Tripod Survey (two administrations at \$6,429 per school Teacher Evaluation Training for Principals and Others (\$13,393) includes and monthly coaching through January and then every other month through June 2015. See Tab 11 for other details.A54

Tab 3: Budget and Narrative for Each Priority School
 Year 2 - Due February 15, 2013

4000 - Internal Services	0	0	
5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	

Tab 3: Budget and Narrative for Each Priority School
Year 2 - Due February 15, 2013

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 2, October 1, 2013 through September 30, 2014, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 3: John Marshall High School					
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	0	0	0	0
2000- Personnel (Benefits)	0	0	0	0	0
3000- Purchased Services	0	157742	0	157742	157742
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	0	0	0	0
8000- Equipment Capital Outlay	0	0	0	0	0
Total Go to next page to begin narrative	0	157742	0	157742	157742

Tab 3: Budget and Narrative for Each Priority School
Year 2 - Due February 15, 2013

Name of School 3: John Marshall	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	0	Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.
2000- Personnel (Benefits)	0	0	
3000- Purchased Services	0	157742	Cambridge School Quality Review (\$15,750) Includes pre-review, the school review visit, on-site feedback, and a written report Cambridge Tripod Survey (two administrations at \$6,429 per school Teacher Evaluation Training for Principals and Others (\$13,393) includes and monthly coaching through January and then every other month through June 2015. See Tab 11 for other details.A75
4000 - Internal Services	0	0	

Tab 3: Budget and Narrative for Each Priority School
 Year 2 - Due February 15, 2013

5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	

Tab 3: Budget and Narrative for Each Priority School
Year 2 - Due February 15, 2013

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 2, October 1, 2013 through September 30, 2014, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 4: Martin Luther King Middle School					
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	0	0	0	0
2000- Personnel (Benefits)	0	0	0	0	0
3000- Purchased Services	0	159217	0	159217	159217
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	0	0	0	0
8000- Equipment Capital Outlay	0	0	0	0	0
Total Go to next page to begin narrative	0	159217	0	159217	159217

Tab 3: Budget and Narrative for Each Priority School
Year 2 - Due February 15, 2013

Name of School 4: Martin Luther King Middle School+A96	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	0	Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.
2000- Personnel (Benefits)	0	0	
3000- Purchased Services	0	159217	Cambridge School Quality Review (\$15,750) Includes pre-review, the school review visit, on-site feedback, and a written report Cambridge Tripod Survey (two administrations at \$6,429 per school Teacher Evaluation Training for Principals and Others (\$13,393) includes and monthly coaching through January and then every other month through June 2015. See Tab 11 for other details.A96

Tab 3: Budget and Narrative for Each Priority School
 Year 2 - Due February 15, 2013

4000 - Internal Services	0	0	
5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	

Tab 3: Budget and Narrative for Each Priority School
Year 2 - Due February 15, 2013

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 2, October 1, 2013 through September 30, 2014, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 5: Richmond Alternative					
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	0	0	0	0
2000- Personnel (Benefits)	0	0	0	0	0
3000- Purchased Services	0	149460	0	149460	149460
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	0	0	0	0
8000- Equipment Capital Outlay	0	0	0	0	0
Total	0	149460	0	149460	149460

Tab 3: Budget and Narrative for Each Priority School
Year 2 - Due February 15, 2013

Name of School 5: Richmond Alternative		Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.	
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	0	Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.
2000- Personnel (Benefits)	0	0	
3000- Purchased Services	0	149460	Cambridge School Quality Review (\$15,750) Includes pre-review, the school review visit, on-site feedback, and a written report Cambridge Tripod Survey (two administrations at \$6,429 per school Teacher Evaluation Training for Principals and Others (\$13,393) includes and monthly coaching through January and then every other month through June 2015. See Tab 11 for other details.A12

Tab 3: Budget and Narrative for Each Priority School
 Year 2 - Due February 15, 2013

4000 - Internal Services	0	0	
5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	

Tab 3: Budget and Narrative for Each Priority School
Year 2 - Due February 15, 2013

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 2, October 1, 2013 through September 30, 2014, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 6+A1:					
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	0	0	0	0
2000- Personnel (Benefits)	0	0	0	0	0
3000- Purchased Services	0	0	0	0	0
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	0	0	0	0
8000- Equipment Capital Outlay	0	0	0	0	0
Total					
Go to next page to begin	0	0	0	0	0

Tab 3: Budget and Narrative for Each Priority School
Year 2 - Due February 15, 2013

Name of School 6:	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	0	Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.
2000- Personnel (Benefits)	0	0	
3000- Purchased Services	0	0	

Tab 3: Budget and Narrative for Each Priority School
 Year 2 - Due February 15, 2013

4000 - Internal Services	0	0	
5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	

Tab 4: Budget and Narrative for Each Priority School
Year 3- Due February 15, 2013

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 3, October 1, 2014 through September 30, 2015, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A: Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 1:		Elhardt Middle School			
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	0	0	0	0
2000- Personnel (Benefits)	0	0	0	0	0
3000- Purchased Services	0	58,495	0	58495	58495
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	0	0	0	0
8000- Equipment Capital Outlay	0	0	0	0	0
Total					
Go to next page to begin narrative	0	58495	0	58495	58495

Tab 4: Budget and Narrative for Each Priority School
Year 3- Due February 15, 2013

Name of School 1: Elkhardt Middle School	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	0	Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.
2000- Personnel (Benefits)	0	0	
3000- Purchased Services	0	58495	Cambridge School Quality Review (\$15,750) Includes pre-review, the school review visit, on-site feedback, and a written report Cambridge Tripod Survey (one administration per school \$3,214) See Tab 11 for other information

Tab 4: Budget and Narrative for Each Priority School
 Year 3- Due February 15, 2013

4000 - Internal Services	0	0	
5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	

Tab 4: Budget and Narrative for Each Priority School
 Year 3- Due February 15, 2013

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 3, October 1, 2014 through September 30, 2015, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A: Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 2:		Henderson Middle School				
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses	
1000 - Personnel	0	0	0	0	0	
2000- Personnel (Benefits)	0	0	0	0	0	
3000- Purchased Services	0	61221	0	61221	61221	
4000 - Internal Services	0	0	0	0	0	
5000- Other Charges	0	0	0	0	0	
6000- Materials and Supplies	0	0	0	0	0	
8000- Equipment Capital Outlay	0	0	0	0	0	
Total Go to next page to begin narrative	0	61221	0	61221	61221	

Tab 4: Budget and Narrative for Each Priority School
Year 3- Due February 15, 2013

<p>Name of School 2: Henderson Middle School</p>	<p>Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.</p>		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
<p>1000 - Personnel</p>	<p>0</p>	<p>0</p>	<p>Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.</p>
<p>2000- Personnel (Benefits)</p>	<p>0</p>	<p>0</p>	
<p>3000- Purchased Services</p>	<p>0</p>	<p>61221</p>	<p>Cambridge School Quality Review (\$15,750) Includes pre-review, the school review visit, on-site feedback, and a written report Cambridge Tripod Survey (one administration per school \$3,214) See Tab 11 for other information+H56</p>

Tab 4: Budget and Narrative for Each Priority School
 Year 3- Due February 15, 2013

4000 - Internal Services	0	0	
5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	

Tab 4: Budget and Narrative for Each Priority School
 Year 3- Due February 15, 2013

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 3, October 1, 2014 through September 30, 2015, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 3: John Marshall High School		Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
Expenditure Codes						
1000 - Personnel		0	0	0	0	0
2000- Personnel (Benefits)		0	0	0	0	0
3000- Purchased Services		0	64782	0	64782	64782
4000 - Internal Services		0	0	0	0	0
5000- Other Charges		0	0	0	0	0
6000- Materials and Supplies		0	0	0	0	0
8000- Equipment Capital Outlay		0	0	0	0	0
Total Go to next page to begin narrative		0	64782	0	64782	64782

Tab 4: Budget and Narrative for Each Priority School
Year 3- Due February 15, 2013

Name of School 3: John Marshall	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	0	Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.
2000- Personnel (Benefits)	0	0	
3000- Purchased Services	0	64782	Cambridge School Quality Review (\$15,750) Includes pre-review, the school review visit, on-site feedback, and a written report Cambridge Tripod Survey (one administration per school \$3,214) See Tab 11 for other information+A75
4000 - Internal Services	0	0	

Tab 4: Budget and Narrative for Each Priority School
 Year 3- Due February 15, 2013

5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	

Tab 4: Budget and Narrative for Each Priority School
 Year 3- Due February 15, 2013

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 3, October 1, 2014 through September 30, 2015, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 4: Martin Luther King Middle School					
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	0	0	0	0
2000- Personnel (Benefits)	0	0	0	0	0
3000- Purchased Services	0	66256	0	66256	66256
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	0	0	0	0
8000- Equipment Capital Outlay	0	0	0	0	0
Total Go to next page to begin narrative	0	66256	0	66256	66256

Tab 4: Budget and Narrative for Each Priority School
Year 3- Due February 15, 2013

<p>Name of School 4: Martin Luther King Middle School</p>	<p>Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.</p>		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
<p>1000 - Personnel</p>	<p>0</p>	<p>0</p>	<p>Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.</p>
<p>2000- Personnel (Benefits)</p>	<p>0</p>	<p>0</p>	
<p>3000- Purchased Services</p>	<p>0</p>	<p>66256</p>	<p>Cambridge School Quality Review (\$15,750) Includes pre-review, the school review visit, on-site feedback, and a written report Cambridge Tripod Survey (one administration per school \$3,214) See Tab 11 for other information+A96</p>

Tab 4: Budget and Narrative for Each Priority School
 Year 3- Due February 15, 2013

4000 - Internal Services	0	0	
5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	

Tab 4: Budget and Narrative for Each Priority School
 Year 3- Due February 15, 2013

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 3, October 1, 2014 through September 30, 2015, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 5:		Richmond Alternative Middle School			
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	0	0	0	0
2000- Personnel (Benefits)	0	0	0	0	0
3000- Purchased Services	0	56499	0	56499	56499
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	0	0	0	0
8000- Equipment Capital Outlay	0	0	0	0	0
Total	0	56499	0	56499	56499

Tab 4: Budget and Narrative for Each Priority School
Year 3- Due February 15, 2013

Name of School 5: Richmond Alternative Middle School	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	0	Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.
2000- Personnel (Benefits)	0	0	
3000- Purchased Services	0	56499	Cambridge School Quality Review (\$15,750) Includes pre-review, the school review visit, on-site feedback, and a written report Cambridge Tripod Survey (one administration per school \$3,214) See Tab 11 for other information+A96

Tab 4: Budget and Narrative for Each Priority School
 Year 3- Due February 15, 2013

4000 - Internal Services	0	0	
5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	

Tab 4: Budget and Narrative for Each Priority School
 Year 3- Due February 15, 2013

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for Year 3, October 1, 2014 through September 30, 2015, only. The description of budget codes is included as Page 10. Separate division- and school- level expenses for funds. Division-level expenses are those that occur at the division level to support school improvement activities for each school. School-level expenses are those expenses that are incurred for school improvement activities at the school building. Complete one of the charts below for each school (five schools, five charts). Include the use of other sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title VI, Part B; and state and/or local resources. Please be explicit.

Name of School 6+A1:					
Expenditure Codes	Division-Level Expenses	School-Level Expenses	Other Expenses	Total With Other Expenses	Total Without Other Expenses
1000 - Personnel	0	0	0	0	0
2000- Personnel (Benefits)	0	0	0	0	0
3000- Purchased Services	0	0	0	0	0
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	0	0	0	0
8000- Equipment Capital Outlay	0	0	0	0	0
Total					
Go to next page to begin	0	0	0	0	0

Tab 4: Budget and Narrative for Each Priority School
Year 3- Due February 15, 2013

Name of School 6:	Narrative Description: For each school, provide a budget narrative of 1003(a) division- and school-level activities designed to support the implementation of the transformation or turnaround (should = total without other below). If costs are supplemented by other funds, indicate that other funds will be used to supplement and state the amount (should = other expenses). This information will be reviewed carefully. Budgets will not be approved without acceptable responses.		
Expenditure Codes	Other Expenses	Total Without Other	Narrative Description
1000 - Personnel	0	0	Hint: type in Word, cut and paste. Use Tab 11: Additional Narrative, If needed.
2000- Personnel (Benefits)	0	0	
3000- Purchased Services	0	0	

Tab 4: Budget and Narrative for Each Priority School
 Year 3- Due February 15, 2013

4000 - Internal Services	0	0	
5000- Other Charges	0	0	
6000- Materials and Supplies	0	0	
8000- Equipment Capital Outlay	0	0	
Total	0	0	

Tab 5: Budget Summary for All Priority Schools in the Division
 Year 1- Due December 14, 2012

Locked Page, should calculate automatically.

Summary	All Schools				
Expenditure Codes	Division-Level	School-Level	Other Expenses	Total With Other	Total Without Other
1000 - Personnel	80000	430082	0	510082	510082
2000- Personnel (Benefits)	8100	16108	0	24208	24208
3000- Purchased Services	505197.52	1748187	34785	2288169.52	2253384.52
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	154161	51339	205500	154161
8000- Equipment Capital Outlay	0	466667	104000	570667	466667
Total	593297.52	2815205	190124	3598626.52	3408502.52

Tab 6: Budget Summary for All Priority Schools in the Division
 Year 2- Due January 15, 2013

Locked Page, should calculate automatically.

Summary		All Schools				
Expenditure Codes	Division-Level	School-Level	Other Expenses	Total With Other	Total Without Other	
1000 - Personnel	0	0	0	0	0	
2000- Personnel (Benefits)	0	0	0	0	0	
3000- Purchased Services	0	772057	0	772057	772057	
4000 - Internal Services	0	0	0	0	0	
5000- Other Charges	0	0	0	0	0	
6000- Materials and Supplies	0	0	0	0	0	
8000- Equipment Capital Outlay	0	0	0	0	0	
Total	0	772057	0	772057	772057	

Tab 7: Budget Summary for All Priority Schools in the Division
Year 3- Due January 15, 2013

Locked Page, should calculate automatically.

Total Year 3

Summary	All Schools				
Expenditure Codes	Division-Level	School-Level	Other Expenses	Total With Other	Total Without Other
1000 - Personnel	0	0	0	0	0
2000- Personnel (Benefits)	0	0	0	0	0
3000- Purchased Services	0	307253	0	307253	307253
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	0	0	0	0
8000- Equipment Capital Outlay	0	0	0	0	0
Total	0	307253	0	307253	307253

Total Years 1-3

Summary	All Schools				
Expenditure Codes	Division-Level	School-Level	Other Expenses	Total With Other	Total Without Other
1000 - Personnel	80000	430082	0	510082	510082
2000- Personnel (Benefits)	8100	16108	0	24208	24208
3000- Purchased Services	505197.52	2827497	34785	3367479.52	3332694.52
4000 - Internal Services	0	0	0	0	0
5000- Other Charges	0	0	0	0	0
6000- Materials and Supplies	0	154161	51339	205500	154161
8000- Equipment Capital Outlay	0	466667	104000	570667	466667
Total	593297.52	3894515	190124	4677936.52	4487812.52

DIRECTIONS:

Download and print the word document attached to the email: Indistar Requirements for Priority Schools

Indicators required for grant funding (column 1)- coded January 14 must be assessed.

For some indicators dated January 14, there is a note that states: Must be assessed, but could be fully implemented. These are the only indicators that maybe marked fully implemented in IndiStar throughout the three year implementation.

All other indicators dated January 14, must be assessed and have tasks/action steps developed in full for this year.

For indicators dated after January 14 (April and June), by the date indicated, assess each indicator (no fully implemented accepted) and develop tasks/actions steps for each indicator.

The “Completed” column is for local use in tracking completion of each indicator.

LEA is the same as division.

Tab 9: Assurances

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

The division's teacher evaluation program uses measures of student academic progress to account for 40% of a teacher's summative evaluation.
The division will pilot a principal evaluation system that uses measures of student academic progress to account for 40% of a principal's summative evaluation.
On December 14, 2012, the superintendent's office must send this excel workbook in its entirety with Tab 1, Tab 2, and Tab 5 completed. This should be sent via email to all addresses below. By sending, he/she indicates that the budget for Year 1 is complete.
On January 15, 2013, the superintendent's office must send an email (via all addresses below) indicating that all required IndiStar tasks for the application process are completed and ready to be reviewed in order for reimbursements to continue for 1003(a) School Improvement Funding. By sending, he/she indicates that the division has approved the tasks in IndiStar.
On February 15, 2013, the superintendent's office must send this excel workbook in its entirety with all pages completed. The superintendent must send an email (via all addresses below) indicating that assurances are on file, the budget is complete, and IndiStar tasks are up to date. By sending he/she indicates that the budget for Years 1-3 is complete.
All other dates indicated on the IndiStar Requirements for Priority Schools must be adhered to or reimbursements will be discontinued. All dates in the Checklist for Priority Schools, Cohort III must be adhered to or reimbursement will be discontinued. All requirements in the ESEA Flexibility must be adhered to or reimbursement will be discontinued.

Email addresses that should be used for the superintendent's correspondence and/or questions

kathleen.smith@doe.virginia.gov; janice.garland@doe.virginia.gov; beverly.rabil@doe.virginia.gov; selena.mcbride@doe.virginia.gov
Save the file before email submission with this format for the name of the file: Division Name.Date of Submission.xls

Certification: I hereby certify that, to the best of my knowledge, the information contained in the application and on IndiStar is correct. I agree to adhere to the requirements of the USED Flexibility Waiver. The superintendent must keep a signed copy of this document at the division level for audit purposes.

Superintendent's Signature: Date

Tab 9: Assurances

Superintendent's Typed Name:

Tab 10: Budget Codes

Expenditure Code Definitions

These expenditure codes are for budgeting and recording expenditures of the educational agency for activities under its control. Below are definitions of the major expenditure categories. The descriptions provided are examples only. For further clarification on the proper expenditures of funds, contact your school division budget or finance office, the grant specialist in the Virginia Department of Education, or refer to the appropriate federal act.

1000 Personal Services - All compensation for the direct labor of persons in the employment of the local government. Salaries and wages paid to employees for full- and part-time work, including overtime, shift differential, and similar compensation. Also includes payments for time not worked, including sick leave, vacation, holidays, and other paid absences (jury duty, military pay, etc.), which are earned during the reporting period.

2000 Employee Benefits - Job related benefits provided employees are part of their total compensation. Fringe benefits include the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.), and employee allowances.

3000 Purchased Services - Services acquired from outside sources (i.e., private vendors, other governmental entities). Purchase of the service is on a fee basis or fixed time contract basis. Payments for rentals and utilities are not included in this account description.

4000 Internal Services - Charges from an Internal Service Fund to other functions/activities/elements of the local government for the use of intragovernmental services, such as data processing, automotive/motor pool, central purchasing/central stores, print shop, and risk management.

5000 Other Charges - Includes expenditures that support the program, including utilities (maintenance and operation of plant), staff/administrative/consultant travel, travel (staff/administration), office phone charges, training, leases/rental, Indirect Cost, and other.

6000 Materials and Supplies - Includes articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized. This includes any equipment purchased under \$5,000, unless the LEA has set a lower capitalization threshold. Therefore, computer equipment under \$5,000 would be reported in "materials and supplies."

8000 Equipment/Capital Outlay - Outlays that result in the acquisition of or additions to capitalized assets. Capital Outlay does not include the purchase of equipment costing less than \$5,000 unless the LEA has set a lower capitalization threshold.

Tab 11: Additional Narrative
 Label additional Narrative information as Indicted

Column1	Column2	Column3	Column4
School Name	Budget Code such as 1000, 2000...	Year 1, 2, or 3	Additional Narrative
All 5 schools	3000	Year 1	<p>Cambridge School Quality Review (\$15,750) Includes pre-review, the school review visit, on-site feedback, and a written report</p> <p>Teacher Evaluation Training for Principals and Others (\$75,893) Includes three day group training with 25-1 participant to trainer, at least one small group training 4 participants to 1 trainer in each school, calibration training, 2 participants to 1 trainer (at least one day), monthly coaching.</p> <p>Edison Specialist Training (\$68,929) Includes 5 days of pre-service training, two days per month professional development with specialists, quarterly site visits for each school, attendance at the school's monthly transformation meetings, off-site support through monthly reports to VFEL.</p> <p>VFEL Costs (\$48,786) for NISL trained VFEL Coach for 35 days of technical assistance including attendance at the NISL training and transformation meetings, cost of training facilities (25 days) and meals, C133 Audit, Secure Website for Principals and Division Staff</p> <p>NWEA MAP training for administrators (4 days) and teachers (4 days) per school (\$12,000) (Contract from 3/2013-3/2014)</p> <p>NWEA MAP Assessment Cost by School</p> <p>Elkhardt Middle School, 428 students x \$13.30 = \$5,692</p> <p>Henderson Middle School, 611 x \$13.30 = \$8,126</p> <p>John Marshall High School, 850 students x \$13.30 = \$11,305</p> <p>Martin Luther King, 949 students x \$13.30 = \$12,622</p> <p>Richmond Alternative 294 students x \$13.30 = \$3,910</p>

Tab 11: Additional Narrative
 Label additional Narrative information as Indicted

All 5 schools	3000	Year 2	<p>Edison Specialist Training (\$16,786) two days per month professional development with specialists, quarterly site visits for each school, attendance at the school's monthly transformation meetings, off-site support through monthly reports to VFEL through June 2015.</p> <p>VFEL Costs (\$48,786) for NISL trained VFEL Coach for 35 days of technical assistance including attendance at the NISL training and transformation meetings, cost of training facilities (25 days) and meals, C133 Audit, Secure Website for Principals and Division Staff</p> <p>NWEA MAP (Contract from 3/2014-3/2015)</p> <p>NWEA MAP Assessment Cost by School</p> <p>Elkhardt Middle School, 428 students x \$13.30 = \$5,692</p> <p>Henderson Middle School, 611 x \$13.30 = \$8,126</p> <p>John Marshall High School, 850 students x \$13.30 = \$11,305</p> <p>Martin Luther King, 949 students x \$13.30 = \$12,622</p> <p>Richmond Alternative 294 students x \$13.30 = \$3,910</p>
All 5 Schools	3000	Year 3	<p>VFEL Costs (\$27,571) for NISL trained VFEL Coach for 20 days of technical assistance including attendance at the NISL training and transformation meetings, cost of training facilities (10 days, if needed) and meals, C133 Audit, Secure Website for Principals and Division Staff</p> <p>NWEA MAP (Contract from 3/2015-3/2016)</p> <p>NWEA MAP Assessment Cost by School</p> <p>Elkhardt Middle School, 428 students x \$13.30 = \$5,692</p> <p>Henderson Middle School, 611 x \$13.30 = \$8,126</p> <p>John Marshall High School, 850 students x \$13.30 = \$11,305</p> <p>Martin Luther King, 949 students x \$13.30 = \$12,622</p> <p>Richmond Alternative 294 students x \$13.30 = \$3,910</p>

Tab 11: Additional Narrative
Label additional Narrative information as Indicted
