

Virginia Department of Education- Office of School Improvement-Priority School
Application for 2013-2014 Continuation 1003(a)/1003(g) Funding -Under the ESEA Flexibility Waiver

Tabs in this Excel Workbook

Tab 1: School Information: Provides information about each Priority School in the Division.
Tab 2: Reflection and Planning/Required Elements: Respond to the prompts on the left side of the page for School 1.
Tab 3: Reflection and Planning/Required Elements: Respond to the prompts on the left side of the page for School 2.
Tab 4: Reflection and Planning/Required Elements: Respond to the prompts on the left side of the page for School 3.
Tab 5: Reflection and Planning/Required Elements: Respond to the prompts on the left side of the page for School 4.
Tab 6: Reflection and Planning/Required Elements: Respond to the prompts on the left side of the page for School 5.
Tab 7: Reflection and Planning/Required Elements: Respond to the prompts on the left side of the page for School 6.
Tab 8: Reflection and Planning/Required Elements: Respond to the prompts on the left side of the page for School 7.
Tab 9: Reflection and Planning/Required Elements: Respond to the prompts on the left side of the page for School 8.
Tab 10: Year 1 Budget: Must be completed for each school for Year 1's projected expenditures. Include a narrative for each budget code.
Tab 11: Year 2 Budget: Must be completed for each school for Year 2's projected expenditures. Include a narrative for each budget code.
Tab 12: Yr 1 Budget Summary, Year 2 Budget Summary and TOTAL Budget Summary: Summarizes the budget for Year 1, Year 2 and projects the total for all Priority Schools in the division (automatically calculated) for both years.
Tab 13: Budget Code Descriptions
Tab 14: Assurances

Submission Requirements

On July 22, 2013, the superintendent's office must submit the application which includes this excel workbook in its entirety with all tabs completed. This should be sent via SSWS dropbox to each of the OSI staff below.

On August 16, 2013, the superintendent's office must submit a FINAL application reflecting any requested modifications, if applicable. This should be sent via SSWS dropbox to each of the OSI staff below.

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

Kathleen Smith (kathleen.smith@doe.virginia.gov) (804) 786-5819; Janice Garland (janice.garland@doe.virginia.gov) (804) 371-6201; Beverly Rabil (beverly.rabil@doe.virginia.gov) 804 786-1062; Susan Fitzpatrick (susan.fitzpatrick@doe.virginia.gov) (804) 225-2897; Selena McBride (selena.mcbride@doe.virginia.gov) (804) 371-4989

Submit the application via the SSWS dropbox to the persons listed below. (The dropbox allows selection of multiple recipients.)

Save the file with this format for the name of the file for each submission: **Division Name.Date of Submission.xls. Submit**

Janice Garland, Beverly Rabil, Susan Fitzpatrick, and Selena McBride

Tab 1: Priority School Information

Division Name	Hampton City Schools
Contact	John A. Caggiano, Ed.D.
Address Line 1	1 Franklin Street
Address Line 2	Title I Department
City, VA, zipcode	Hampton , VA, 23669
Email Address	jcaggiano@hampton.k12.va.us
Telephone Number	757-727-2090

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

School 1 Name	Jane H. Bryan	Indicate which model the school has chosen with an X.			
Principal Name	Michael Stutt	1	X	USED School Turnaround	
Address Line 1	1021 North Mallory Street	2		USED Transformation Model	
Address Line 2		3		USED Turnaround Principles - same as Transformation Model	
City, VA, zipcode	Hampton, VA, 23663	Indicate the source(s) of funding for which the school is eligible, and that you have selected to apply for. Indicate with an X (one, or both).			
Email Address	mstutt@hampton.k12.va.us		X	1003(a)	
Telephone Number	757-727-1056		X	1003(g)	
NCES ID #: 5.1018E+11		Indicate this school's cohort with an X.			
NCES ID Link: http://nces.ed.gov/ccd/schoolsearch/			Cohort I		Cohort II
				X	Cohort III
		Indicate this school's tier with an X.			
			Tier I	X	Tier II
					Tier III

School 2 Name		Indicate which model the school has chosen with an X.			
Principal Name		1		USED School Turnaround	
Address Line 1		2		USED Transformation Model	
Address Line 2		3		USED Turnaround Principles - same as Transformation Model	
City, VA, zipcode		Indicate the source(s) of funding for which the school is eligible, and that you have selected to apply for. Indicate with an X (one, or both).			
Email Address				1003(a)	
Telephone Number				1003(g)	
NCES ID #:					

Tab 1: Priority School Information

NCES ID Link:	http://nces.ed.gov/ccd/schoolsearch/	Indicate this school's cohort with an X.					
		<input type="checkbox"/>	Cohort I	<input type="checkbox"/>	Cohort II	<input type="checkbox"/>	Cohort III
		Indicate this school's tier with an X.					
		<input type="checkbox"/>	Tier I	<input type="checkbox"/>	Tier II	<input type="checkbox"/>	Tier III

School 3 Name		Indicate which model the school has chosen with an X.					
Principal Name		1	<input type="checkbox"/>	USED School Turnaround			
Address Line 1		2	<input type="checkbox"/>	USED Transformation Model			
Address Line 2		3	<input type="checkbox"/>	USED Turnaround Principles - same as Transformation Model			
City, VA, zipcode							
Email Address		Indicate the source(s) of funding for which the school is eligible, and that you h					
Telephone Number			<input type="checkbox"/>	1003(a)			
NCES ID #:			<input type="checkbox"/>	1003(g)			
NCES ID Link:	http://nces.ed.gov/ccd/schoolsearch/	Indicate this school's cohort with an X.					
		<input type="checkbox"/>	Cohort I	<input type="checkbox"/>	Cohort II	<input type="checkbox"/>	Cohort III
		Indicate this school's tier with an X.					
		<input type="checkbox"/>	Tier I	<input type="checkbox"/>	Tier II	<input type="checkbox"/>	Tier III

School 4 Name		Indicate which model the school has chosen with an X.					
Principal Name		1	<input type="checkbox"/>	USED School Turnaround			
Address Line 1		2	<input type="checkbox"/>	USED Transformation Model			
Address Line 2		3	<input type="checkbox"/>	USED Turnaround Principles - same as Transformation Model			
City, VA, zipcode							
Email Address		Indicate the source(s) of funding for which the school is eligible, and that you h					
Telephone Number			<input type="checkbox"/>	1003(a)			
NCES ID #:			<input type="checkbox"/>	1003(g)			
NCES ID Link:	http://nces.ed.gov/ccd/schoolsearch/	Indicate this school's cohort with an X.					
		<input type="checkbox"/>	Cohort I	<input type="checkbox"/>	Cohort II	<input type="checkbox"/>	Cohort III
		Indicate this school's tier with an X.					
		<input type="checkbox"/>	Tier I	<input type="checkbox"/>	Tier II	<input type="checkbox"/>	Tier III

Tab 1: Priority School Information

School 5 Name		Indicate which model the school has chosen with an X.		
Principal Name		1	<input type="checkbox"/>	USED School Turnaround
Address Line 1		2	<input type="checkbox"/>	USED Transformation Model
Address Line 2		3	<input type="checkbox"/>	USED Turnaround Principles - same as Transformation Model
City, VA, zipcode				
Email Address		Indicate the source(s) of funding for which the school is eligible, and that you h		
Telephone Number			<input type="checkbox"/>	1003(a)
NCES ID #:			<input type="checkbox"/>	1003(g)
NCES ID Link:	http://nces.ed.gov/ccd/schoolsearch/	Indicate this school's cohort with an X.		
		<input type="checkbox"/>	Cohort I	<input type="checkbox"/>
		<input type="checkbox"/>	Cohort II	<input type="checkbox"/>
		<input type="checkbox"/>	Cohort III	
		Indicate this school's tier with an X.		
		<input type="checkbox"/>	Tier I	<input type="checkbox"/>
		<input type="checkbox"/>	Tier II	<input type="checkbox"/>
		<input type="checkbox"/>	Tier III	

School 6 Name		Indicate which model the school has chosen with an X.		
Principal Name		1	<input type="checkbox"/>	USED School Turnaround
Address Line 1		2	<input type="checkbox"/>	USED Transformation Model
Address Line 2		3	<input type="checkbox"/>	USED Turnaround Principles - same as Transformation Model
City, VA, zipcode				
Email Address		Indicate the source(s) of funding for which the school is eligible, and that you h		
Telephone Number			<input type="checkbox"/>	1003(a)
NCES ID #:			<input type="checkbox"/>	1003(g)
NCES ID Link:	http://nces.ed.gov/ccd/schoolsearch/	Indicate this school's cohort with an X.		
		<input type="checkbox"/>	Cohort I	<input type="checkbox"/>
		<input type="checkbox"/>	Cohort II	<input type="checkbox"/>
		<input type="checkbox"/>	Cohort III	
		Indicate this school's tier with an X.		
		<input type="checkbox"/>	Tier I	<input type="checkbox"/>
		<input type="checkbox"/>	Tier II	<input type="checkbox"/>
		<input type="checkbox"/>	Tier III	

School 7 Name		Indicate which model the school has chosen with an X.		
Principal Name		1	<input type="checkbox"/>	USED School Turnaround

Tab 1: Priority School Information

Address Line 1		2	<input type="checkbox"/>	USED Transformation Model
Address Line 2		3	<input type="checkbox"/>	USED Turnaround Principles - same as Transformation Model
City, VA, zipcode				
Email Address		Indicate the source(s) of funding for which the school is eligible, and that you have selected to apply for. Indicate with an X (one, or both).		
Telephone Number			<input type="checkbox"/>	1003(a)
NCES ID #:			<input type="checkbox"/>	1003(g)
NCES ID Link:	http://nces.ed.gov/ccd/schoolsearch/	Indicate this school's cohort with an X.		
		<input type="checkbox"/>	Cohort I	<input type="checkbox"/>
		<input type="checkbox"/>	Cohort II	<input type="checkbox"/>
		<input type="checkbox"/>	Cohort III	
		Indicate this school's tier with an X.		
		<input type="checkbox"/>	Tier I	<input type="checkbox"/>
		<input type="checkbox"/>	Tier II	<input type="checkbox"/>
		<input type="checkbox"/>	Tier III	

School 8 Name		Indicate which model the school has chosen with an X.		
Principal Name		1	<input type="checkbox"/>	USED School Turnaround
Address Line 1		2	<input type="checkbox"/>	USED Transformation Model
Address Line 2		3	<input type="checkbox"/>	USED Turnaround Principles - same as Transformation Model
City, VA, zipcode				
Email Address		Indicate the source(s) of funding for which the school is eligible, and that you h		
Telephone Number			<input type="checkbox"/>	1003(a)
NCES ID #:			<input type="checkbox"/>	1003(g)
NCES ID Link:	http://nces.ed.gov/ccd/schoolsearch/	Indicate this school's cohort with an X.		
		<input type="checkbox"/>	Cohort I	<input type="checkbox"/>
		<input type="checkbox"/>	Cohort II	<input type="checkbox"/>
		<input type="checkbox"/>	Cohort III	
		Indicate this school's tier with an X.		
		<input type="checkbox"/>	Tier I	<input type="checkbox"/>
		<input type="checkbox"/>	Tier II	<input type="checkbox"/>
		<input type="checkbox"/>	Tier III	

Tab 1: Priority School Information

Tab 2: School 1 Reflections and Planning
and Required Elements

School 1 Name:	Jane H. Bryan
<p>Reflections and Planning Use this tab to reflect on the past year's improvement efforts and to plan for next year. Include Indistar indicators that reflect associated action steps and responsibilities that are evidenced in the school's improvement plan for 2013-2014 where applicable. If a division or school website provides the documentation for any response, please include the link in your response.</p>	
Question	Response
<p>Future Goals: 1. Please list 5 goals for the upcoming school year:</p>	<p>Goal 1: AMO Goal - To exceed the AMO target by 10% in Reading in grades 3, 4, and 5 on the 2014 SOL assessment; (I3,K7,K8,K9) Goal 2: Climate Goal- To have 90% of all Bryan Elementary teachers to rate the overall quality of the school as "Satisfactory" or better on the annual HCS school climate survey; (G4, H10) Goal 3: Family Engagement Goal- To increase Bryan family participation at school events by 30% over the previous school year's family participation rates, as determined by attendance/sign-in sheets collected by the Family Engagement Specialist, classroom teachers, PTA, and other Bryan staff; (J3) Goal 4: Student Achievement Goal - To increase the number of teachers in grades K through 5 with at least 50% of their students showing growth in core subject areas by 30%, as measured by SOL exams, PALS testing, and other summative assessments; (I3,K7,K8,K9) Goal 5: Other Performance Indicator Goal – To reduce the number of students with 6 or more absences by 25% as reflected in student attendance records. (J3)</p>
<p>School Climate: 1. a. How has the general school climate (i.e. the feel of the building when you walk in) changed since the beginning of the year? b. What were the most successful strategies used to change the school climate? c. Were there unsuccessful attempts or strategies used to change the school climate? If so, briefly note why they were unsuccessful.</p>	<p>As a part of school transformation, the school division replaced the principal and over half of the teaching staff. Many of the replacement teachers were selected by the new principal and hired for their past record of student academic success. All teachers and the administrative staff came into the school year understanding the challenges they would face and embraced a set of school values that emphasized high expectations for all students, customer service, and building relationships. Strategies for changing the climate included establishing a set of expectations for student behavior in the classroom and throughout the school put an emphasis on recognizing appropriate behavior, but also providing rapid response to inappropriate behavior. There was also a significant effort put into rebuilding positive relationships with parents and the school community with the goal of increasing parental involvement, improving student attendance, and reducing student tardiness. Thirdly, a greater emphasis was placed on recognition of student academic growth and achievement. Displays were set up in the main hallways highlighting students who had improved on their quarterly benchmark assessments, and a school-wide effort called "Smarty Pants" allowed students who showed improvement on their weekly formative assessments to come to school out of uniform on Fridays. There were no unsuccessful strategies attempted. (G4,H10)</p>

Tab 2: School 1 Reflections and Planning
and Required Elements

<p>2. Are there any anticipated barriers to further improving the school climate?</p>	<p>The school administration does not anticipate any barriers to further improvement of the school climate.</p>
<p>PROCESS STEPS / ATMOSPHERE OF CHANGE 1. a. How does the Leadership Team / Improvement Team solicit input from the school staff and/or other stakeholders? b. How are decisions communicated with all staff and/or stakeholders?</p>	<p>The principal conducts bi-weekly faculty meetings during which school administrators and members of the school leadership team share information and solicit input from the school staff by dividing the staff into smaller discussion groups by topic. In the small groups, members of the school leadership team lead a discussion of the issues for which faculty input is being sought. After the discussion period, the full faculty meeting reconvenes and the discussions from the smaller groups are shared, and feedback sought from the full faculty. Final decisions growing out of these meetings are communicated with staff through email and through the shared Google Drive in which documents from school leadership team meetings and other school group meetings could be shared and discussed. (D1,G6)</p>
<p>2. How are responsibilities divided amongst the team members?</p>	<p>Leadership team members have primary responsibility for ensuring the completion of the task assignments outlined in the school's Indistar plan. The assigned tasks have been prioritized in alignment with the results of the School Quality Review and school performance data, and divided among the school leadership team members, who work with staff to accomplish the tasks. (F2)</p>
<p>3. How are new strategies or practices monitored throughout the year? What process is followed if they don't seem to be working?</p>	<p>Improvement strategies are outlined in Bryan's Instar plan, which is overseen by the school leadership team (see responses to Question2). When the strategies have been implemented, and the team reviews the plan to determine if specific tasks have been completed, and members of the leadership team meet with the PLCs on each grade level to discuss the improvement strategies that are in process and/or completed and with input from teachers, assess the extent to which each strategy was effective, based on criteria outlined in the school improvement goals. (G6,K5)</p>

Tab 2: School 1 Reflections and Planning
and Required Elements

<p>INSTRUCTION</p> <p>1. How are students identified as needing additional support in reading and mathematics? (TA01)</p>	<p>For students in the primary grades K-3, PALS testing is done to determine the need for support in Reading. DRA testing is done for reading assessment in grades K through 5. Students needing support in math are identified through the use of Easy CBM testing, and 5th grade students were assessed using ARDT. (TA01,TA02,TA03,K7)</p>
<p>2. a. How do teachers differentiate learning for students in Tier I instruction? b. How are formative assessments used in your school?</p>	<p>For the higher performing students in Tier 1, teachers are providing lessons which address the higher levels of Bloom's taxonomy and require students to do more critical thinking and work collaboratively. Teachers provide more opportunities for students to work on projects independently utilizing the reference resources of the library and other resources outside of the school. Formative assessments are administered weekly by individual teachers and quarterly throughout the school during benchmark testing. Weekly assessment results are used to modify instruction in order to meet the needs of advanced, on-target, and low-performing students. (K9,K6)</p>
<p>3. How did student achievement goal setting (Standard 7 of <i>Guidelines for Uniform Performance Standards and Evaluation Criteria for Teachers and Virginia Standards for the Professional Practice of Teachers</i>) impact classroom instruction?</p>	<p>With the decline in Math scores that resulted from the change to a more rigorous SOL exam, most teachers focused their student achievement goals in this area of the curriculum. These goals heavily impact the classroom instructional practices of both teachers and interventionists, who both provided more in-depth practice with technology-enhanced items, math vocabulary, and test-taking strategies. The impact of these changes were highly evident when the 2013 Math SOL scores were released and showed that Bryan had pulled to within three percentage points of where the school scored the year before the new exam, and recovered from a drop of nearly 40 percentage points (2011-69%, 2012-29%, 2013-66%). (K3)</p>

Tab 2: School 1 Reflections and Planning
and Required Elements

<p>EXTERNAL SUPPORT</p> <p>1. Describe how the involvement of community-based organizations is aligned to the school's improvement plan?</p>	<p>Bryan as received funding from the school division to support a full-time Family Engagement Specialist (FES) who coordinates the involvement of community-based organizations. In Strand J--Increasing Learning Time--five of the eight indicators focus on the use of community partners to enhance the school's academic program. These specific indicators under Strand J outline how the school will survey community based organizations to determine their capacity to support school improvement, and determine the needs at the school level which can be met through the use of the community resources. (J3,J5,J6)</p>
<p>2. Which external partners, 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.</p>	<p>Cambridge Education will be hired as the External Lead Partner for the 2013-14 school year. Services provided by the contractor will include: conducting a school quality review to identify strengths and weaknesses in six key areas of school operations (culture, curriculum, teaching and learning, student achievement, parent/community involvement, leadership/management), assisting in the development and maintenance of the Indistar plan, providing professional development for teachers, and supporting school improvement efforts by the school leadership team. (I1,I3,I4,I6,J2)</p>
<p>3. In what ways are parents involved in the school's improvement efforts and their children's education?</p>	<p>Bryan solicits parent involvement in the school through a variety of outreach efforts. The school employs a full-time Family Engagement Specialist to plan and coordinate parent involvement activities. Teachers are encourage to maintain regular contact with parents through phone conferences, in-person conferences, and written communications. The school has instituted student-lead conferences in which students accompany their parents to conferences during which they review their school work folders. (J3,D1)</p>
<p>STAFFING & RELATIONSHIPS</p> <p>1. What process is used to assign teachers to positions, classes & grade levels? How are you ensuring the most skilled teacher is in front of the right group of students?</p>	<p>Teachers are provided an opportunity each Spring to express their interest in either remaining in the same grade or moving to another. All Bryan teachers are meet the NCLB designation of "highly qualified" and currently all hold Virginia professional certification. The principal ensures that the most skilled teacher is in front of the right group of students by frequent monitoring of classroom through formal and informal observations and walkthroughs, with accompanying feedback to teachers on the performance observed. When the teaching performance consistently fails to meet the appropriate standard, the principal ensures that the proper steps are taken for the transfer or dismissal of the teacher. (K3,K4)</p>
<p>2. What is your process for implementing the division's teacher evaluation system?</p>	<p>The implementation of the new teacher evaluation system began with extensive training provided by both the school division and William & Mary College. Each school administrator has been trained along with selected members of the school leadership team who provide support to new and/or struggling teachers. At the beginning of the year, all teachers were identified by contract status and an observation calendar was developed to ensure that teachers in each contract category was observed on time. (K3)</p>

Tab 2: School 1 Reflections and Planning
and Required Elements

<p>3. a. Describe how you identify and reward school leaders, teachers, and other staff who have increased student achievement and high school graduation rates.</p> <p>b. Describe how you identify teachers who need support and provide opportunities to improve professional practice.</p>	<p>HCS does not currently have a formal system for rewarding school leaders, teachers, and other staff who have increased student achievement. Teachers at Bryan will receive incentive pay by quarterly distribution based upon smart goals. Administrators will provide monthly recognition events for staff to positively impact teacher performance.</p> <p>Teachers who need support to improve professional practice are placed on a growth plan following several rounds of formal and informal observation and feedback. If after those observation and feedback cycles teachers still do not demonstrate teaching proficiency that meets the current standards for performance, the teacher receives written notification that they are being placed on a professional growth planning and a meeting is held with the teacher and school administration to develop the plan. In the plan, the specific, targeted areas in need of improvement are identified, improvement targets are set, personnel who will provide support to the teacher are identified, and a timeline for progress monitoring is established. Over the course of the semester or school year, meetings are held with the teacher and administration to determine if adequate improvement is being made. At each meeting, the plan is reviewed, actions steps taken since the last meeting are discussed. (H1,H10,H12,H13,H15)</p>
<p>4. How is the principal evaluated? From whom does the principal receive feedback (on his/her performance)? How frequently?</p>	<p>The principal is evaluated by the school division's Executive Director of Elementary School Leadership. There are two formal evaluation meetings--one at mid-year and the second at the end of the year--during which the principal's performance is reviewed and feedback and recommendations are provided. For the upcoming year, this process is being revised with a greater emphasis on performance goal setting. (B3)</p>
<p>5. How do you define the relationship between the state facilitator, lead turnaround partner or internal lead partner, and the principal? How can it be improved?</p>	<p>The relationship among all these entities is one of collegial collaboration. The state facilitator provides valuable information on state directives related to the school turnaround process and timely reminders regarding Indistar and quarterly reports. The external and internal lead partners work closely with the principal to ensure that the tasks outlined in Indistar are being carried out in a timely fashion and that the goals outlined in the plan are being attained. These three individuals meet regularly to discuss the school's progress and make recommendations on all aspects of school operations. During the District Leadership Support Team (DLST) meetings, the internal lead partner, external lead partner, and school administration has the opportunity to share the school's progress with members of HCS central staff. (J2)</p>

Tab 2: School 1 Reflections and Planning
and Required Elements

<p>DECISION-MAKING PROCESS & AUTONOMY</p> <p>1. What is the decision-making process for anything related to the school improvement effort, overall strategic vision, or anything that impacts the improvement plan?</p>	<p>The administration at Bryan has established a School Leadership Team(SLT) that participates in all decisions related to school improvement efforts, the school vision, and the Indistar Plan. The team is comprised of representatives from each grade level and from the electives team. The work of the SLT is driven by the indicators and tasks outlined in the Indistar plan and each month, the team meets to discuss progress towards completing the tasks in the plan. The guiding principle behind the decision-making process is that all final decisions must be in support of the goals of the Indistar plan and /or in support of the school's core values of high expectations for all students, being customer oriented, and building positive relationships among all stakeholders. Each issue brought up for determination at SLT meetings is weighed against these standards and decided based on its merits. The SLT acts as an advisory body, with all final decisions made by school administration. (E6,F2)</p>
<p>2. What policy or practice barriers still exist to truly support the school in succeeding? What is the process to remove those barriers? Please note where the policies originate (i.e. state code or division policies/practices).</p>	<p>As mentioned previously there is currently no standard practice for rewarding school leaders and teacher when there have been significant improvements in student achievement. Last year, the school leadership team attempted to create a teacher incentive pay plan based on improved student performance, but the plan is still in draft stage. This year, the SLT will continue to develop a system for school leader and teacher recognition that includes monetary rewards, as well as non-monetary incentives such as monthly recognition events. For example, at the start of the school year, the principal recognized teachers who worked over the summer to assist in preparations for the upcoming school year, and who had outstanding SOL results (e.g., a 4th grade teacher had a 100% pass rate in History). This recognition consisted of placing a star on a bulletin board display in the professional development room which contains the teacher's name and the noteworthy achievement/contribution to the school. (H1,H10,H12,H13,H14)</p>
<p>PHASE OUT PLANNING (specific to Cohort I and II)</p> <p>1. a. What services should be maintained after these federal funds and supports end? b. 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?</p>	<p>N/A</p>

Tab 2: School 1 Reflections and Planning
and Required Elements

<p>2. What supports from the state would be the most helpful as these federal funds end?</p>	<p>N/A</p>
<p>Required Elements Part I. The LEA is required to provide the following information for each school the LEA has identified to serve.</p>	
<p>School 1 Name:</p>	<p>0</p>
<p>Required element</p>	<p>Response</p>
<p>1. Information about the graduation rate of the school in the aggregate and by subgroup for all secondary schools</p>	<p>See school's State Report Card. (You do not have to copy and paste responses for this element.)</p>
<p>2. Student achievement data for the past two years (2010-2011 and 2011-2012) 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)</p>	<p>See school's State Report Card. (You do not have to copy and paste responses for this element.)</p>

Tab 2: School 1 Reflections and Planning
and Required Elements

<p>c. Total number of minutes in the 2012-2013 school year that all students were required to attend and any additional increased learning time planned for 2013-2014</p> <p>*This information will be shared with USED. The SEA was cited in this area during USED's SIG monitoring.</p>	<p>Bryan Elementary currently meets the 65,600 minutes in a school year requirement. A master schedule will be developed to increase the number of instructional minutes by 4,400 to reach the goal of 70,000 minutes per year by the end of the 2013-14 school year.</p>
<p>d. Demographics of the student population to include total number of students and totals by the following categories: 1) gender; 2) race or ethnicity; 3) disability status; 4) limited English proficient status; 5) migrant status; 6) homeless status; and 7) economically disadvantaged</p>	<p>See School Demographics tab in Indistar.</p>

Tab 2: School 1 Reflections and Planning
and Required Elements

<p>5. Analysis of student achievement data with identified areas that need improvement based on 2010-2011, 2011-2012 and preliminary data for 2012-13</p> <p><u>Example:</u> 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). (*Identified areas needing improvement should align with goal setting and action steps in the application powerpoint presentation.)</p> <p><u>Nonexample:</u> Disadvantaged (reading) 50% Students w/Disabilities (math) 42%</p>	<p>Math. After a significant decrease in the pass rates from 69% in 2010-11 to 29% in 2011-12, this year's scores regained ground to within three percentage points of the 2010-11 rates, with a pass rate of 66%.</p> <p>History. Pass rates have dropped slightly from 80% to 75% since the 2010-11 school year.</p> <p>Science. This year's scores were the same as two years ago (56%) after a single-year increase to 83% due to additional intervention resources provided by the school division that were not available for the 2012-13 school year.</p> <p>Reading. As with the drop in math scores last year due to the increased rigor of the SOL exam, this year's Reading scores dropped with the increased difficulty of this year's SOL Reading exam. We anticipate recovering in this area as we did with the Math scores.</p>
<p>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</p>	<p>1. Jane Bryan Elementary - built 1955 48,520 sf 2. Number classrooms - 25 3. Library Media Center - approx. 960 sf, separate ac units, suspended ceiling with energy efficient fluorescent lighting fixtures, carpet flooring, exterior window wall. 4. Cafeteria - approx. 3,600 sf, combination cafeteria and auditorium with stage, vinyl floor tiles, energy efficient lighting fixtures, separate ac/heating units 5. Physical Education - approximately 15 acres, walking trail, playground equipment, and baseball field with perimeter fencing</p>

Tab 2: School 1 Reflections and Planning
and Required Elements

7. Information about the types of technology that are available to students and instructional staff	Bryan's current technology inventory consists of the following: 229 Laptops, 52 Desktops, 120 iPads, 29 Promethean Boards, 29 Document Cameras, 20 Printers, and 3 Copiers.
---	--

8. Use the chart below to indicate the number and percentage of highly qualified teachers and teachers with less than 3 years experience by grade OR subject for the 2012-2013 school year. This should be an unduplicated count.

Category	Number of Teachers	Percentage of All Teachers
Highly qualified teachers	27	100%
Teachers (not highly qualified)	0	0%
Teachers with less than 3 years in grade/subject	6	22%
Number of teachers with a provisional license	0	0%

Tab 2: School 1 Reflections and Planning
and Required Elements

<p>9. Number of years each instructional staff member has been employed at the school (may use a coding system in lieu of names or follow sample summary below)</p> <p>Sample:</p> <table border="0"> <thead> <tr> <th>Yrs</th> <th>#Instructional Staff</th> </tr> </thead> <tbody> <tr> <td>0</td> <td>1</td> </tr> <tr> <td>1</td> <td>6</td> </tr> <tr> <td>2</td> <td>4...</td> </tr> </tbody> </table>	Yrs	#Instructional Staff	0	1	1	6	2	4...	<p>Yrs- #Instructional Staff</p> <p>1-12</p> <p>2-6</p> <p>3-2</p> <p>4-2</p> <p>5-1</p> <p>8-2</p> <p>10-2</p>
Yrs	#Instructional Staff								
0	1								
1	6								
2	4...								

Tab 2: School 1 Reflections and Planning
and Required Elements

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.	
Required element	Response
1. Process the division will use to ensure that the selected intervention model for each school will be implemented fully and effectively.	HCS has established a District Leadership Support Team (DLST) that meets monthly with Priority and Focus schools to monitor the school's progress toward stated improvement objectives, identify areas of strength/growth and areas that are lagging, and recognize core areas by student subgroup to demine if adequate progress is being made towards division and school level goals.
2. Process the division will use to recruit, screen, and select external providers, if applicable, to ensure their quality.	Bryan is in its's second year of turnaround and will have the option of retaining the current Lead Turnaround Partner (Cambridge Education) or selecting a new vendor. The VDOE has assumed responsiblity for recruiting, screening and selecting qualified vendors to serve as external providers. When this process concludes the VDOE will provide a list of qualified vendors from which the school division can select, including Bryan's current provider.
3. Annual goals for student achievement on the state's assessments in both reading/language arts and mathematics that the division has established in order to monitor its schools receiving school improvement funds.	HCS has the established the expectation that each of the Priority and Focus schools will at a minimum meet the AMO standards established for each SOL-tested academic subject.
4. Explanation of the division's capacity to serve its Priority Schools (Tier I and Tier II).	HCS has the capacity and infrastructure to serve its Priority school. The school division has provided material, human, and fiscal resources in the form of additional instructional support personnel, funding for equipment and materials, and suport from each of the instructional departments in central office to provide professional development for all instructional personnel at the school.

Tab 2: School 1 Reflections and Planning
and Required Elements

Required Elements	
Part 3. If the LEA lacks sufficient capacity to serve all of its Priority Schools (Tier I), provide the following information.	
1. Steps taken to secure the continued support of the local school board for the reform model chosen	N/A
2. Steps taken to secure the support of the parents for the reform model selected	N/A
3. Steps taken to consider use of the grant funds to hire necessary staff (including plans for phase out of grant-funded staff)	N/A
4. Steps 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

Tab 10: Budget and Narrative for Each Priority School
2013-2014

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for **Year 1, October 1, 2013 through September 30, 2014**, only. The description of budget codes is included as Tab 13. 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 funding sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title III, Part A; Title IV, Part B, Title VI, Part B; and state and/or local resources under "Other Expenses".

Name of School 1:	X	1003(a)	X	1003(g)		
Jane H. Bryan						
Expenditure Codes	Division-Level Expenses (Grant Funded)	School-Level Expenses (Grant Funded)	Total Expenses (Grant Funded)	Other Expenses	Total With Other Expenses	
1000 - Personnel	\$ -	\$ 199,000.00	\$ 199,000.00	\$ 62,000.00	\$ 261,000.00	
2000- Personnel (Benefits)	\$ -	\$ 52,493.74	\$ 52,493.74	\$ 22,400.92	\$ 74,894.66	
3000- Purchased Services		\$ 479,840.00	\$ 479,840.00	\$ -	\$ 479,840.00	
4000 - Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
5000- Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
6000- Materials and Supplies	\$ -	\$ 39,500.00	\$ 39,500.00	\$ -	\$ 39,500.00	
8000- Equipment Capital	\$ -	\$ 22,000.00	\$ 22,000.00	\$ -	\$ 22,000.00	
Total	\$ -	\$ 792,833.74	\$ 792,833.74	\$ 84,400.92	\$ 877,234.66	
<p>Narrative Description: For each school, provide a budget narrative for division- and school-level activities designed to support the implementation of the transformation or turnaround. Budgets will not be approved without detailed responses. Identify the Indistar indicator(s) included in the school's plan that justify the expenditure of the itemized funds in each category. Include details of other funding sources under a separate heading, "Other Expenses" in the Budget Narrative section. See the sample below.</p>						
<p style="text-align: center;">Sample Entry</p> <p style="text-align: center;">1000 - Personnel</p>	<p>Math Instructional Coach (\$36,000, SIG); Teacher Stipends (15 K-3 teachers @ \$1000/teacher over 5 days) for summer math curriculum and assessment development (\$15,000, SIG); Reading intervention specialist for morning intervention K-2 (1.5 hrs/3 days/wk @\$75 over 30 weeks) (\$10,125, SIG)</p> <p>Other Expenses Title I math teacher K-3 (\$42,000; Title I); 2 Title I reading specialist K-2 (\$60,000, Title I and \$26,000 state EIRI)</p>					
Expenditure Codes	Budget Narrative					

Tab 10: Budget and Narrative for Each Priority School
2013-2014

1000 - Personnel	<p>Technology Integration Coach (SQR-A,B,C,D) (\$67,000, SIG); School Level Data Coach (\$47,000, SIG); Incentive pay (Quarterly distribution based upon smart goals (SQR-A,F) (\$44,000, SIG); Teacher stipends (Staff and leadership professional development throughout the school year; student lead conference days; peer observation; job embedded training via peer observation model (\$41,000, SIG)</p> <p>Other Expenses: EIRA (\$12,000, Title I); Classroom Management Coach (\$50,000 local funds)</p>
2000- Personnel (Benefits)	<p>Technology Integration Coach benefits (\$25,156.62, SIG); School Level Data Coach (\$20,834.62, SIG); Incentive pay FICA (\$3,366, SIG); Teacher stipends FICA (\$3,136.50, SIG)</p> <p>Other Expenses: EIRA FICA (\$918, Title I); Classroom Management Coach benefits (\$21,482.92, local funds)</p>
3000- Purchased Services	<p>Lead Turnaround Partner (\$396,000, SIG); Lead Turnaround Partner professional development training (\$15,840, SIG); Lead Turnaround Partner learning review (\$28,000, SIG); VDOE assigned Lead Turnaround Partner Facilitator (10,000, SIG); University of Virginia (Professional development, walkthroughs, and individual conferencing (SQR-A,B,C,E) \$30,000,SIG). The \$479,840 in total expenditures for this budget line is being paid by the SIG grant.</p>
4000 - Internal Services	<p>N/A</p>

Tab 10: Budget and Narrative for Each Priority School
2013-2014

<p>5000- Other Charges</p>	<p>N/A</p>
<p>6000- Materials and Supplies</p>	<p>Student-led conference materials (Materials for students to document academic and behavioral data, set growth goals, and conference with parents and teachers (SQR-A,F,G) \$8,000, SIG); Young Authors program materials (SQR-A,B,C,E) \$3,000, SIG); Tracbook Interactive Achievement progress monitoring (Allows teachers to create an electronic tracking system on each student (SQR-A,G) \$1,500, SIG); Non-fiction Books (Books for students to select and keep once they have met their reading goals (SQR-A,C,F) \$3,000, SIG); Recognition events (Monthly staff and student recognition events \$2,000, SIG); Family recognition events (Events to recognize families attending school events and all student led conferences (SQR-A,F) \$6,000, SIG); Professional development room (Providing a professional development library for teachers (SQR-A,B,C,D) \$5,000, SIG); Attendance recognition events (Quarterly recognition events for families and students for perfect attendance and no unexcused tardies (SQR-A,F,G) \$6,000, SIG) Science lab support materials (On-site science lab to support science experiments, student reading, writing, and math (SQR-A,B,C,D,E) \$5,000, SIG)</p>
<p>8000- Equipment Capital Outlay</p>	<p>Nooks (Resource that can be checked out by families to support reading at home (SQR-A,C,D) \$7,000, SIG); Science lab (On-site science lab to support science experiments, student reading, writing, and math (SQR-A,B,C,D,E) \$15,000, SIG)</p>

Tab 10: Budget and Narrative for Each Priority School
2013-2014

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for **Year 1, October 1, 2013 through September 30, 2014**, only. The description of budget codes is included as Tab 13. 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 funding sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title III, Part A; Title IV, Part B, Title VI, Part B; and state and/or local resources under "Other Expenses".

	0	1003(a)	0	1003(g)		
Name of School 2: 0						
Expenditure Codes	Division-Level Expenses (Grant Funded)	School-Level Expenses (Grant Funded)	Total Expenses (Grant Funded)	Other Expenses	Total With Other Expenses	
1000 - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
2000- Personnel (Benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	
3000- Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	
4000 - Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
5000- Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
6000- Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
8000- Equipment Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Narrative Description: For each school, provide a budget narrative for division- and school-level activities designed to support the implementation of the transformation or turnaround. Budgets will not be approved without detailed responses. Identify the Indistar indicator(s) included in the school's plan that justify the expenditure of the itemized funds in each category. Include details of other funding sources under a separate heading, "Other Expenses" in the Budget Narrative section. See the sample below.						
Sample Entry	Math Instructional Coach (\$36,000, SIG); Teacher Stipends (15 K-3 teachers @ \$1000/teacher over 5 days) for summer math curriculum and assessment development (\$15,000, SIG); Reading intervention specialist for morning intervention K-2 (1.5 hrs/3 days/wk @\$75 over 30 weeks) (\$10,125, SIG)					
1000 - Personnel	Other Expenses Title I math teacher K-3 (\$42,000; Title I); 2 Title I reading specialist K-2 (\$60,000, Title I and \$26,000 state EIRI)					
Expenditure Codes	Budget Narrative					

Tab 10: Budget and Narrative for Each Priority School
2013-2014

1000 - Personnel	
2000- Personnel (Benefits)	
3000- Purchased Services	
4000 - Internal Services	

Tab 10: Budget and Narrative for Each Priority School
2013-2014

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

Tab 10: Budget and Narrative for Each Priority School
2013-2014

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for **Year 1, October 1, 2013 through September 30, 2014**, only. The description of budget codes is included as Tab 13. 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 funding sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title III, Part A; Title IV, Part B, Title VI, Part B; and state and/or local resources under "Other Expenses".

	0	1003(a)	0	1003(g)				
Name of School 3:	0							
Expenditure Codes	Division-Level Expenses (Grant Funded)		School-Level Expenses (Grant Funded)		Total Expenses (Grant Funded)		Other Expenses	Total With Other Expenses
1000 - Personnel	\$ -		\$ -		\$ -		\$ -	\$ -
2000- Personnel (Benefits)	\$ -		\$ -		\$ -		\$ -	\$ -
3000- Purchased Services	\$ -		\$ -		\$ -		\$ -	\$ -
4000 - Internal Services	\$ -		\$ -		\$ -		\$ -	\$ -
5000- Other Charges	\$ -		\$ -		\$ -		\$ -	\$ -
6000- Materials and Supplies	\$ -		\$ -		\$ -		\$ -	\$ -
8000- Equipment Capital	\$ -		\$ -		\$ -		\$ -	\$ -
Total	\$ -		\$ -		\$ -		\$ -	\$ -
<p>Narrative Description: For each school, provide a budget narrative for division- and school-level activities designed to support the implementation of the transformation or turnaround. Budgets will not be approved without detailed responses. Identify the Indistar indicator(s) included in the school's plan that justify the expenditure of the itemized funds in each category. Include details of other funding sources under a separate heading, "Other Expenses" in the Budget Narrative section. See the sample below.</p>								
Sample Entry	<p>Math Instructional Coach (\$36,000, SIG); Teacher Stipends (15 K-3 teachers @ \$1000/teacher over 5 days) for summer math curriculum and assessment development (\$15,000, SIG); Reading intervention specialist for morning intervention K-2 (1.5 hrs/3 days/wk @\$75 over 30 weeks) (\$10,125, SIG)</p>							
1000 - Personnel	<p>Other Expenses Title I math teacher K-3 (\$42,000; Title I); 2 Title I reading specialist K-2 (\$60,000, Title I and \$26,000 state EIRI)</p>							
Expenditure Codes	Budget Narrative							

Tab 10: Budget and Narrative for Each Priority School
2013-2014

1000 - Personnel	
2000- Personnel (Benefits)	
3000- Purchased Services	
4000 - Internal Services	

Tab 10: Budget and Narrative for Each Priority School
2013-2014

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

Tab 10: Budget and Narrative for Each Priority School
2013-2014

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for **Year 1, October 1, 2013 through September 30, 2014**, only. The description of budget codes is included as Tab 13. 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 funding sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title III, Part A; Title IV, Part B, Title VI, Part B; and state and/or local resources under "Other Expenses".

	0	1003(a)	0	1003(g)			
Name of School 4:	0						
Expenditure Codes	Division-Level Expenses (Grant Funded)	School-Level Expenses (Grant Funded)	Total Expenses (Grant Funded)	Other Expenses	Total With Other Expenses		
1000 - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -		
2000- Personnel (Benefits)	\$ -	\$ -	\$ -	\$ -	\$ -		
3000- Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -		
4000 - Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -		
5000- Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -		
6000- Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		
8000- Equipment Capital	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -		
Narrative Description: For each school, provide a budget narrative for division- and school-level activities designed to support the implementation of the transformation or turnaround. Budgets will not be approved without detailed responses. Identify the Indistar indicator(s) included in the school's plan that justify the expenditure of the itemized funds in each category. Include details of other funding sources under a separate heading, "Other Expenses" in the Budget Narrative section. See the sample below.							
Sample Entry	Math Instructional Coach (\$36,000, SIG); Teacher Stipends (15 K-3 teachers @ \$1000/teacher over 5 days) for summer math curriculum and assessment development (\$15,000, SIG); Reading intervention specialist for morning intervention K-2 (1.5 hrs/3 days/wk @\$75 over 30 weeks) (\$10,125, SIG)						
1000 - Personnel	Other Expenses Title I math teacher K-3 (\$42,000; Title I); 2 Title I reading specialist K-2 (\$60,000, Title I and \$26,000 state EIRI)						
Expenditure Codes	Budget Narrative						

Tab 10: Budget and Narrative for Each Priority School
2013-2014

1000 - Personnel	
2000- Personnel (Benefits)	
3000- Purchased Services	
4000 - Internal Services	

Tab 10: Budget and Narrative for Each Priority School
2013-2014

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

Tab 10: Budget and Narrative for Each Priority School
2013-2014

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for **Year 1, October 1, 2013 through September 30, 2014**, only. The description of budget codes is included as Tab 13. 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 funding sources such as Title I Part A Division-Level set-aside; Title II, Part A; Title III, Part A; Title IV, Part B, Title VI, Part B; and state and/or local resources under "Other Expenses".

	0	1003(a)	0	1003(g)				
Name of School 5:	0							
Expenditure Codes	Division-Level Expenses (Grant Funded)		School-Level Expenses (Grant Funded)		Total Expenses (Grant Funded)		Other Expenses	Total With Other Expenses
1000 - Personnel	\$	-	\$	-	\$	-	\$	-
2000- Personnel (Benefits)	\$	-	\$	-	\$	-	\$	-
3000- Purchased Services	\$	-	\$	-	\$	-	\$	-
4000 - Internal Services	\$	-	\$	-	\$	-	\$	-
5000- Other Charges	\$	-	\$	-	\$	-	\$	-
6000- Materials and Supplies	\$	-	\$	-	\$	-	\$	-
8000- Equipment Capital	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	-	\$	-	\$	-
Narrative Description: For each school, provide a budget narrative for division- and school-level activities designed to support the implementation of the transformation or turnaround. Budgets will not be approved without detailed responses. Identify the Indistar indicator(s) included in the school's plan that justify the expenditure of the itemized funds in each category. Include details of other funding sources under a separate heading, "Other Expenses" in the Budget Narrative section. See the sample below.								
Sample Entry	Math Instructional Coach (\$36,000, SIG); Teacher Stipends (15 K-3 teachers @ \$1000/teacher over 5 days) for summer math curriculum and assessment development (\$15,000, SIG); Reading intervention specialist for morning intervention K-2 (1.5 hrs/3 days/wk @\$75 over 30 weeks) (\$10,125, SIG)							
1000 - Personnel								
Other Expenses	Title I math teacher K-3 (\$42,000; Title I); 2 Title I reading specialist K-2 (\$60,000, Title I and \$26,000 state EIRI)							
Expenditure Codes	Budget Narrative							

Tab 10: Budget and Narrative for Each Priority School
2013-2014

1000 - Personnel	
2000- Personnel (Benefits)	
3000- Purchased Services	
4000 - Internal Services	

Tab 10: Budget and Narrative for Each Priority School
2013-2014

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

Tab 10: Budget and Narrative for Each Priority School
2013-2014

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for **Year 1, October 1, 2013 through September 30, 2014**, only. The description of budget codes is included as Tab 13. 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 funding sources such as Title I Part A Division-Level set-aside; Title II, Part A; Title III, Part A; Title IV, Part B, Title VI, Part B; and state and/or local resources under "Other Expenses".

	0	1003(a)	0	1003(g)				
Name of School 6:	0							
Expenditure Codes	Division-Level Expenses (Grant Funded)		School-Level Expenses (Grant Funded)		Total Expenses (Grant Funded)		Other Expenses	Total With Other Expenses
1000 - Personnel	\$	-	\$	-	\$	-	\$	-
2000- Personnel (Benefits)	\$	-	\$	-	\$	-	\$	-
3000- Purchased Services	\$	-	\$	-	\$	-	\$	-
4000 - Internal Services	\$	-	\$	-	\$	-	\$	-
5000- Other Charges	\$	-	\$	-	\$	-	\$	-
6000- Materials and Supplies	\$	-	\$	-	\$	-	\$	-
8000- Equipment Capital	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	-	\$	-	\$	-
<p>Narrative Description: For each school, provide a budget narrative for division- and school-level activities designed to support the implementation of the transformation or turnaround. Budgets will not be approved without detailed responses. Identify the Indistar indicator(s) included in the school's plan that justify the expenditure of the itemized funds in each category. Include details of other funding sources under a separate heading, "Other Expenses" in the Budget Narrative section. See the sample below.</p>								
Sample Entry	<p>Math Instructional Coach (\$36,000, SIG); Teacher Stipends (15 K-3 teachers @ \$1000/teacher over 5 days) for summer math curriculum and assessment development (\$15,000, SIG); Reading intervention specialist for morning intervention K-2 (1.5 hrs/3 days/wk @\$75 over 30 weeks) (\$10,125, SIG)</p>							
1000 - Personnel	<p>Other Expenses Title I math teacher K-3 (\$42,000; Title I); 2 Title I reading specialist K-2 (\$60,000, Title I and \$26,000 state EIRI)</p>							
Expenditure Codes	Budget Narrative							

Tab 10: Budget and Narrative for Each Priority School
2013-2014

1000 - Personnel	
2000- Personnel (Benefits)	
3000- Purchased Services	
4000 - Internal Services	

Tab 10: Budget and Narrative for Each Priority School
2013-2014

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

Tab 10: Budget and Narrative for Each Priority School
2013-2014

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for **Year 1, October 1, 2013 through September 30, 2014**, only. The description of budget codes is included as Tab 13. 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 funding sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title III, Part A; Title IV, Part B, Title VI, Part B; and state and/or local resources under "Other Expenses".

	0	1003(a)	0	1003(g)			
Name of School 7:	0						
Expenditure Codes	Division-Level Expenses (Grant Funded)	School-Level Expenses (Grant Funded)	Total Expenses (Grant Funded)	Other Expenses	Total With Other Expenses		
1000 - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -		
2000- Personnel (Benefits)	\$ -	\$ -	\$ -	\$ -	\$ -		
3000- Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -		
4000 - Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -		
5000- Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -		
6000- Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		
8000- Equipment Capital	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -		
Narrative Description: For each school, provide a budget narrative for division- and school-level activities designed to support the implementation of the transformation or turnaround. Budgets will not be approved without detailed responses. Identify the Indistar indicator(s) included in the school's plan that justify the expenditure of the itemized funds in each category. Include details of other funding sources under a separate heading, "Other Expenses" in the Budget Narrative section. See the sample below.							
Sample Entry	Math Instructional Coach (\$36,000, SIG); Teacher Stipends (15 K-3 teachers @ \$1000/teacher over 5 days) for summer math curriculum and assessment development (\$15,000, SIG); Reading intervention specialist for morning intervention K-2 (1.5 hrs/3 days/wk @\$75 over 30 weeks) (\$10,125, SIG)						
1000 - Personnel							
	Other Expenses						
	Title I math teacher K-3 (\$42,000; Title I); 2 Title I reading specialist K-2 (\$60,000, Title I and \$26,000 state EIRI)						
Expenditure Codes	Budget Narrative						

Tab 10: Budget and Narrative for Each Priority School
2013-2014

1000 - Personnel	
2000- Personnel (Benefits)	
3000- Purchased Services	
4000 - Internal Services	

Tab 10: Budget and Narrative for Each Priority School
2013-2014

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

Tab 10: Budget and Narrative for Each Priority School
2013-2014

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for **Year 1, October 1, 2013 through September 30, 2014**, only. The description of budget codes is included as Tab 13. 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 funding sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title III, Part A; Title IV, Part B, Title VI, Part B; and state and/or local resources under "Other Expenses".

0	1003(a)	0	1003(g)		
Name of School 8: 0					
Expenditure Codes	Division-Level Expenses (Grant Funded)	School-Level Expenses (Grant Funded)	Total Expenses (Grant Funded)	Other Expenses	Total With Other Expenses
1000 - Personnel		\$ -	\$ -	\$ -	\$ -
2000- Personnel (Benefits)		\$ -	\$ -	\$ -	\$ -
3000- Purchased Services		\$ -	\$ -	\$ -	\$ -
4000 - Internal Services		\$ -	\$ -	\$ -	\$ -
5000- Other Charges		\$ -	\$ -	\$ -	\$ -
6000- Materials and Supplies		\$ -	\$ -	\$ -	\$ -
8000- Equipment Capital		\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
Narrative Description: For each school, provide a budget narrative for division- and school-level activities designed to support the implementation of the transformation or turnaround. Budgets will not be approved without detailed responses. Identify the Indistar indicator(s) included in the school's plan that justify the expenditure of the itemized funds in each category. Include details of other funding sources under a separate heading, "Other Expenses" in the Budget Narrative section. See the sample below.					
Sample Entry	Math Instructional Coach (\$36,000, SIG); Teacher Stipends (15 K-3 teachers @ \$1000/teacher over 5 days) for summer math curriculum and assessment development (\$15,000, SIG); Reading intervention specialist for morning intervention K-2 (1.5 hrs/3 days/wk @\$75 over 30 weeks) (\$10,125, SIG)				
1000 - Personnel	Other Expenses Title I math teacher K-3 (\$42,000; Title I); 2 Title I reading specialist K-2 (\$60,000, Title I and \$26,000 state EIRI)				
Expenditure Codes	Budget Narrative				

Tab 10: Budget and Narrative for Each Priority School
2013-2014

1000 - Personnel	
2000- Personnel (Benefits)	
3000- Purchased Services	
4000 - Internal Services	

Tab 10: Budget and Narrative for Each Priority School
2013-2014

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

Tab 11: Budget and Narrative for Each Priority School
2014-2015

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for **Year 2, October 1, 2014 through September 30, 2015, only**. The description of budget codes is included as Tab 13. 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 funding sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title IV, Part B; Title VI, Part B; and state and/or local resources under "Other Expenses". Completion of the 2014-2015 budget assists VDOE in projecting future allocations and budget planning.

	X	1003(a)	X	1003(g)		
Name of School 1:	Jane H. Bryan					
Expenditure Codes	Division-Level Expenses (Grant Funded)	School-Level Expenses (Grant Funded)	Total Expenses (Grant Funded)	Other Expenses	Total With Other Expenses	
1000 - Personnel	\$ -	\$ 132,000.00	\$ 132,000.00	\$ 62,000.00	\$ 194,000.00	
2000- Personnel (Benefits)	\$ -	\$ 27,337.12	\$ 27,337.12	\$ 22,400.92	\$ 49,738.04	
3000- Purchased Services		\$ 449,840.00	\$ 449,840.00	\$ -	\$ 449,840.00	
4000 - Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
5000- Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
6000- Materials and Supplies	\$ -	\$ 28,500.00	\$ 28,500.00	\$ -	\$ 28,500.00	
8000- Equipment Capital	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	
Total	\$ -	\$ 644,677.12	\$ 644,677.12	\$ 84,400.92	\$ 729,078.04	
Narrative Description: For each school, provide a budget narrative for division- and school-level activities designed to support the implementation of the transformation or turnaround. Budgets will not be approved without detailed responses. Identify the Indistar indicator(s) included in the school's plan that justify the expenditure of the itemized funds in each category. Include details of other funding sources under a separate heading, "Other Expenses" in the Budget Narrative section. See the sample below.						
Sample Entry 1000 - Personnel	Math Instructional Coach (\$36,000, SIG); Teacher Stipends (15 K-3 teachers @ \$1000/teacher over 5 days) for summer math curriculum and assessment development (\$15,000, SIG); Reading intervention specialist for morning intervention K-2 (1.5 hrs/3 days/wk @\$75 over 30 weeks) (\$10,125, SIG) Other Expenses Title I math teacher K-3 (\$42,000; Title I); 2 Title I reading specialist K-2 (\$60,000, Title I and \$26,000 state EIRI)					
Expenditure Codes	Budget Narrative					

Tab 11: Budget and Narrative for Each Priority School
2014-2015

1000 - Personnel	School Level Data Coach (\$47,000, SIG); Incentive pay (Quarterly distribution based upon smart goals (SQR-Indistar Strand A,F) (\$44,000, SIG); Teacher stipends (Staff and leadership professional development throughout the school year; student lead conference days; peer observation; job embedded training via peer observation model (\$41,000, SIG) SQR - Indistar Strand A, B, F, G Other Expenses: EIRA (\$12,000, Title I); Classroom Management Coach (\$50,000 local funds)
2000- Personnel (Benefits)	School Level Data Coach (\$20,834.62, SIG); Incentive pay FICA (\$3,366, SIG) SQR Indistar Strand A, F, G; Teacher stipends FICA (\$3,136.50, SIG) Other Expenses: EIRA FICA (\$918, Title I); Classroom Management Coach benefits (\$21,482.92, local funds)
3000- Purchased Services	Lead Turnaround Partner (\$396,000, SIG); Lead Turnaround Partner professional development training (\$15,840, SIG); Lead Turnaround Partner learning review (\$28,000, SIG); VDOE assigned Lead Turnaround Partner Facilitator (10,000, SIG) SQR Indistar Strand A, C, D, F, G
4000 - Internal Services	N/A

Tab 11: Budget and Narrative for Each Priority School
2014-2015

<p>5000- Other Charges</p>	<p>N/A</p>
<p>6000- Materials and Supplies</p>	<p>Student-led conference materials (Materials for students to document academic and behavioral data, set growth goals, and conference with parents and teachers (SQR-Indistar Strand A,F,G) \$8,000, SIG); Young Authors program materials (SQR- Indistar Strand A,B,C,E) \$3,000, SIG); Tracbook Interactive Achievement progress monitoring (Allows teachers to create an electronic tracking system on each student (SQR- Indistar Strand A,G) \$1,500, SIG); Non-fiction Books (Books for students to select and keep once they have met their reading goals (SQR- Indistar Strand A,C,F) \$2,000, SIG); Recognition events (Monthly staff and student recognition events \$2,000, SIG); Family recognition events (Events to recognize families attending school events and all student led conferences (SQR- Indistar Strand A,F) \$6,000, SIG); Attendance recognition events (Quarterly recognition events for families and students for perfect attendance and no unexcused tardies (SQR- Indistar Strand A,F,G) \$6,000, SIG)</p>
<p>8000- Equipment Capital Outlay</p>	<p>Nooks (Resource that can be checked out by families to support reading at home (SQR-Indistar Strand A,C,D) \$7,000, SIG)</p>

Tab 11: Budget and Narrative for Each Priority School
2014-2015

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for **Year 2, October 1, 2014 through September 30, 2015, only**. The description of budget codes is included as Tab 13. 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 funding sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title IV, Part B; Title VI, Part B; and state and/or local resources under "Other Expenses". Completion of the 2014-2015 budget assists VDOE in projecting future allocations and budget planning.

	0	1003(a)	0	1003(g)				
Name of School 2:	0							
Expenditure Codes	Division-Level Expenses (Grant Funded)		School-Level Expenses (Grant Funded)		Total Expenses (Grant Funded)		Other Expenses	Total With Other Expenses
1000 - Personnel	\$ -		\$ -		\$ -		\$ -	\$ -
2000- Personnel (Benefits)	\$ -		\$ -		\$ -		\$ -	\$ -
3000- Purchased Services	\$ -		\$ -		\$ -		\$ -	\$ -
4000 - Internal Services	\$ -		\$ -		\$ -		\$ -	\$ -
5000- Other Charges	\$ -		\$ -		\$ -		\$ -	\$ -
6000- Materials and Supplies	\$ -		\$ -		\$ -		\$ -	\$ -
8000- Equipment Capital								
Outlay	\$ -		\$ -		\$ -		\$ -	\$ -
Total	\$ -		\$ -		\$ -		\$ -	\$ -
Narrative Description: For each school, provide a budget narrative for division- and school-level activities designed to support the implementation of the transformation or turnaround. Budgets will not be approved without detailed responses. Identify the Indistar indicator(s) included in the school's plan that justify the expenditure of the itemized funds in each category. Include details of other funding sources under a separate heading, "Other Expenses" in the Budget Narrative section. See the sample below.								
Sample Entry	Math Instructional Coach (\$36,000, SIG); Teacher Stipends (15 K-3 teachers @ \$1000/teacher over 5 days) for summer math curriculum and assessment development (\$15,000, SIG); Reading intervention specialist for morning intervention K-2 (1.5 hrs/3 days/wk @\$75 over 30 weeks) (\$10,125, SIG)							
1000 - Personnel	Other Expenses Title I math teacher K-3 (\$42,000; Title I); 2 Title I reading specialist K-2 (\$60,000, Title I and \$26,000 state EIRI)							
Expenditure Codes	Budget Narrative							

Tab 11: Budget and Narrative for Each Priority School
2014-2015

1000 - Personnel	
2000- Personnel (Benefits)	
3000- Purchased Services	
4000 - Internal Services	

Tab 11: Budget and Narrative for Each Priority School
2014-2015

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

Tab 11: Budget and Narrative for Each Priority School
2014-2015

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for **Year 2, October 1, 2014 through September 30, 2015, only**. The description of budget codes is included as Tab 13. 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 funding sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title IV, Part B; Title VI, Part B; and state and/or local resources under "Other Expenses". Completion of the 2014-2015 budget assists VDOE in projecting future allocations and budget planning.

	0	1003(a)	0	1003(g)				
Name of School 3:	0							
Expenditure Codes	Division-Level Expenses (Grant Funded)		School-Level Expenses (Grant Funded)		Total Expenses (Grant Funded)		Other Expenses	Total With Other Expenses
1000 - Personnel	\$ -		\$ -		\$ -		\$ -	\$ -
2000- Personnel (Benefits)	\$ -		\$ -		\$ -		\$ -	\$ -
3000- Purchased Services	\$ -		\$ -		\$ -		\$ -	\$ -
4000 - Internal Services	\$ -		\$ -		\$ -		\$ -	\$ -
5000- Other Charges	\$ -		\$ -		\$ -		\$ -	\$ -
6000- Materials and Supplies	\$ -		\$ -		\$ -		\$ -	\$ -
8000- Equipment Capital	\$ -		\$ -		\$ -		\$ -	\$ -
Total	\$ -		\$ -		\$ -		\$ -	\$ -
Narrative Description: For each school, provide a budget narrative for division- and school-level activities designed to support the implementation of the transformation or turnaround. Budgets will not be approved without detailed responses. Identify the Indistar indicator(s) included in the school's plan that justify the expenditure of the itemized funds in each category. Include details of other funding sources under a separate heading, "Other Expenses" in the Budget Narrative section. See the sample below.								
Sample Entry	Math Instructional Coach (\$36,000, SIG); Teacher Stipends (15 K-3 teachers @ \$1000/teacher over 5 days) for summer math curriculum and assessment development (\$15,000, SIG); Reading intervention specialist for morning intervention K-2 (1.5 hrs/3 days/wk @\$75 over 30 weeks) (\$10,125, SIG)							
1000 - Personnel								
	Other Expenses							
	Title I math teacher K-3 (\$42,000; Title I); 2 Title I reading specialist K-2 (\$60,000, Title I and \$26,000 state EIRI)							
Expenditure Codes	Budget Narrative							

Tab 11: Budget and Narrative for Each Priority School
2014-2015

1000 - Personnel	
2000- Personnel (Benefits)	
3000- Purchased Services	
4000 - Internal Services	

Tab 11: Budget and Narrative for Each Priority School
2014-2015

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

Tab 11: Budget and Narrative for Each Priority School
2014-2015

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for **Year 2, October 1, 2014 through September 30, 2015, only**. The description of budget codes is included as Tab 13. 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 funding sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title IV, Part B; Title VI, Part B; and state and/or local resources under "Other Expenses". Completion of the 2014-2015 budget assists VDOE in projecting future allocations and budget planning.

	0	1003(a)	0	1003(g)			
Name of School 4:	0						
Expenditure Codes	Division-Level Expenses (Grant Funded)	School-Level Expenses (Grant Funded)	Total Expenses (Grant Funded)	Other Expenses	Total With Other Expenses		
1000 - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -		
2000- Personnel (Benefits)	\$ -	\$ -	\$ -	\$ -	\$ -		
3000- Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -		
4000 - Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -		
5000- Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -		
6000- Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		
8000- Equipment Capital	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -		
Narrative Description: For each school, provide a budget narrative for division- and school-level activities designed to support the implementation of the transformation or turnaround. Budgets will not be approved without detailed responses. Identify the Indistar indicator(s) included in the school's plan that justify the expenditure of the itemized funds in each category. Include details of other funding sources under a separate heading, "Other Expenses" in the Budget Narrative section. See the sample below.							
Sample Entry	Math Instructional Coach (\$36,000, SIG); Teacher Stipends (15 K-3 teachers @ \$1000/teacher over 5 days) for summer math curriculum and assessment development (\$15,000, SIG); Reading intervention specialist for morning intervention K-2 (1.5 hrs/3 days/wk @\$75 over 30 weeks) (\$10,125, SIG)						
1000 - Personnel	Other Expenses Title I math teacher K-3 (\$42,000; Title I); 2 Title I reading specialist K-2 (\$60,000, Title I and \$26,000 state EIRI)						
Expenditure Codes	Budget Narrative						

Tab 11: Budget and Narrative for Each Priority School
2014-2015

1000 - Personnel	
2000- Personnel (Benefits)	
3000- Purchased Services	
4000 - Internal Services	

Tab 11: Budget and Narrative for Each Priority School
2014-2015

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

Tab 11: Budget and Narrative for Each Priority School
2014-2015

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for **Year 2, October 1, 2014 through September 30, 2015, only**. The description of budget codes is included as Tab 13. 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 funding sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title IV, Part B; Title VI, Part B; and state and/or local resources under "Other Expenses". Completion of the 2014-2015 budget assists VDOE in projecting future allocations and budget planning.

	0	1003(a)	0	1003(g)		
Name of School 5:	0					
Expenditure Codes	Division-Level Expenses (Grant Funded)	School-Level Expenses (Grant Funded)	Total Expenses (Grant Funded)	Other Expenses	Total With Other Expenses	
1000 - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
2000- Personnel (Benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	
3000- Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	
4000 - Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
5000- Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
6000- Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
8000- Equipment Capital	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Narrative Description: For each school, provide a budget narrative for division- and school-level activities designed to support the implementation of the transformation or turnaround. Budgets will not be approved without detailed responses. Identify the Indistar indicator(s) included in the school's plan that justify the expenditure of the itemized funds in each category. Include details of other funding sources under a separate heading, "Other Expenses" in the Budget Narrative section. See the sample below.						
Sample Entry	Math Instructional Coach (\$36,000, SIG); Teacher Stipends (15 K-3 teachers @ \$1000/teacher over 5 days) for summer math curriculum and assessment development (\$15,000, SIG); Reading intervention specialist for morning intervention K-2 (1.5 hrs/3 days/wk @\$75 over 30 weeks) (\$10,125, SIG)					
1000 - Personnel	Other Expenses Title I math teacher K-3 (\$42,000; Title I); 2 Title I reading specialist K-2 (\$60,000, Title I and \$26,000 state EIRI)					
Expenditure Codes	Budget Narrative					

Tab 11: Budget and Narrative for Each Priority School
2014-2015

1000 - Personnel	
2000- Personnel (Benefits)	
3000- Purchased Services	
4000 - Internal Services	

Tab 11: Budget and Narrative for Each Priority School
2014-2015

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

Tab 11: Budget and Narrative for Each Priority School
2014-2015

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for **Year 2, October 1, 2014 through September 30, 2015, only**. The description of budget codes is included as Tab 13. 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 funding sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title IV, Part B; Title VI, Part B; and state and/or local resources under "Other Expenses". Completion of the 2014-2015 budget assists VDOE in projecting future allocations and budget planning.

	0	1003(a)	0	1003(g)				
Name of School 6:	0							
Expenditure Codes	Division-Level Expenses (Grant Funded)		School-Level Expenses (Grant Funded)		Total Expenses (Grant Funded)		Other Expenses	Total With Other Expenses
1000 - Personnel	\$ -		\$ -		\$ -		\$ -	\$ -
2000- Personnel (Benefits)	\$ -		\$ -		\$ -		\$ -	\$ -
3000- Purchased Services	\$ -		\$ -		\$ -		\$ -	\$ -
4000 - Internal Services	\$ -		\$ -		\$ -		\$ -	\$ -
5000- Other Charges	\$ -		\$ -		\$ -		\$ -	\$ -
6000- Materials and Supplies	\$ -		\$ -		\$ -		\$ -	\$ -
8000- Equipment Capital	\$ -		\$ -		\$ -		\$ -	\$ -
Total	\$ -		\$ -		\$ -		\$ -	\$ -
Narrative Description: For each school, provide a budget narrative for division- and school-level activities designed to support the implementation of the transformation or turnaround. Budgets will not be approved without detailed responses. Identify the Indistar indicator(s) included in the school's plan that justify the expenditure of the itemized funds in each category. Include details of other funding sources under a separate heading, "Other Expenses" in the Budget Narrative section. See the sample below.								
Sample Entry	Math Instructional Coach (\$36,000, SIG); Teacher Stipends (15 K-3 teachers @ \$1000/teacher over 5 days) for summer math curriculum and assessment development (\$15,000, SIG); Reading intervention specialist for morning intervention K-2 (1.5 hrs/3 days/wk @\$75 over 30 weeks) (\$10,125, SIG)							
1000 - Personnel								
Other Expenses	Title I math teacher K-3 (\$42,000; Title I); 2 Title I reading specialist K-2 (\$60,000, Title I and \$26,000 state EIRI)							
Expenditure Codes	Budget Narrative							

Tab 11: Budget and Narrative for Each Priority School
2014-2015

1000 - Personnel	
2000- Personnel (Benefits)	
3000- Purchased Services	
4000 - Internal Services	

Tab 11: Budget and Narrative for Each Priority School
2014-2015

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

Tab 11: Budget and Narrative for Each Priority School
2014-2015

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for **Year 2, October 1, 2014 through September 30, 2015, only**. The description of budget codes is included as Tab 13. 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 funding sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title IV, Part B; Title VI, Part B; and state and/or local resources under "Other Expenses". Completion of the 2014-2015 budget assists VDOE in projecting future allocations and budget planning.

	0	1003(a)	0	1003(g)				
Name of School 7:	0							
Expenditure Codes	Division-Level Expenses (Grant Funded)		School-Level Expenses (Grant Funded)		Total Expenses (Grant Funded)		Other Expenses	Total With Other Expenses
1000 - Personnel	\$	-	\$	-	\$	-	\$	-
2000- Personnel (Benefits)	\$	-	\$	-	\$	-	\$	-
3000- Purchased Services	\$	-	\$	-	\$	-	\$	-
4000 - Internal Services	\$	-	\$	-	\$	-	\$	-
5000- Other Charges	\$	-	\$	-	\$	-	\$	-
6000- Materials and Supplies	\$	-	\$	-	\$	-	\$	-
8000- Equipment Capital	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	-	\$	-	\$	-
Narrative Description: For each school, provide a budget narrative for division- and school-level activities designed to support the implementation of the transformation or turnaround. Budgets will not be approved without detailed responses. Identify the Indistar indicator(s) included in the school's plan that justify the expenditure of the itemized funds in each category. Include details of other funding sources under a separate heading, "Other Expenses" in the Budget Narrative section. See the sample below.								
Sample Entry	Math Instructional Coach (\$36,000, SIG); Teacher Stipends (15 K-3 teachers @ \$1000/teacher over 5 days) for summer math curriculum and assessment development (\$15,000, SIG); Reading intervention specialist for morning intervention K-2 (1.5 hrs/3 days/wk @\$75 over 30 weeks) (\$10,125, SIG)							
1000 - Personnel	Other Expenses Title I math teacher K-3 (\$42,000; Title I); 2 Title I reading specialist K-2 (\$60,000, Title I and \$26,000 state EIRI)							
Expenditure Codes	Budget Narrative							

Tab 11: Budget and Narrative for Each Priority School
2014-2015

1000 - Personnel	
2000- Personnel (Benefits)	
3000- Purchased Services	
4000 - Internal Services	

Tab 11: Budget and Narrative for Each Priority School
2014-2015

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

Tab 11: Budget and Narrative for Each Priority School
2014-2015

For each Priority School, provide a budget detailing expenditures designed to support the implementation of the model selected for **Year 2, October 1, 2014 through September 30, 2015, only**. The description of budget codes is included as Tab 13. 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 funding sources such as Title I Part A Division-Level set-aside, Title II, Part A; Title II, Part D; Title III, Part A; Title IV, Part B; Title VI, Part B; and state and/or local resources under "Other Expenses". Completion of the 2014-2015 budget assists VDOE in projecting future allocations and budget planning.

	0	1003(a)	0	1003(g)		
Name of School 8:	0					
Expenditure Codes	Division-Level Expenses (Grant Funded)	School-Level Expenses (Grant Funded)	Total Expenses (Grant Funded)	Other Expenses	Total With Other Expenses	
1000 - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
2000- Personnel (Benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	
3000- Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	
4000 - Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
5000- Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
6000- Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
8000- Equipment Capital	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	

Narrative Description: For each school, provide a budget narrative for division- and school-level activities designed to support the implementation of the transformation or turnaround. Budgets will not be approved without detailed responses. Identify the Indistar indicator(s) included in the school's plan that justify the expenditure of the itemized funds in each category. Include details of other funding sources under a separate heading, "Other Expenses" in the Budget Narrative section. See the sample below.

Sample Entry	Math Instructional Coach (\$36,000, SIG); Teacher Stipends (15 K-3 teachers @ \$1000/teacher over 5 days) for summer math curriculum and assessment development (\$15,000, SIG); Reading intervention specialist for morning intervention K-2 (1.5 hrs/3 days/wk @\$75 over 30 weeks) (\$10,125, SIG)
1000 - Personnel	
	Other Expenses Title I math teacher K-3 (\$42,000; Title I); 2 Title I reading specialist K-2 (\$60,000, Title I and \$26,000 state EIRI)
Expenditure Codes	Budget Narrative

Tab 11: Budget and Narrative for Each Priority School
2014-2015

1000 - Personnel	
2000- Personnel (Benefits)	
3000- Purchased Services	
4000 - Internal Services	

Tab 11: Budget and Narrative for Each Priority School
2014-2015

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

Tab 12: Budget Summary for All Priority Schools in the Division
Year 1, Year 2 and Total Year 1-2

Summary Year 1		All Schools				
Expenditure Codes	Division-Level Expenses (Grant Funded)	School-Level Expenses (Grant Funded)	Total Expenses (Grant Funded)	Other Expenses	Total With Other Expenses	
1000 - Personnel	\$ -	\$ 199,000.00	\$ 199,000.00	\$ 62,000.00	\$ 261,000.00	
2000- Personnel (Benefits)	\$ -	\$ 52,493.74	\$ 52,493.74	\$ 22,400.92	\$ 74,894.66	
3000- Purchased Services	\$ -	\$ 479,840.00	\$ 479,840.00	\$ -	\$ 479,840.00	
4000 - Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
5000- Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
6000- Materials and Supplies	\$ -	\$ 39,500.00	\$ 39,500.00	\$ -	\$ 39,500.00	
8000- Equipment Capital Outlay	\$ -	\$ 22,000.00	\$ 22,000.00	\$ -	\$ 22,000.00	
Total	\$ -	\$ 792,833.74	\$ 792,833.74	\$ 84,400.92	\$ 877,234.66	

Summary Year 2		All Schools				
Expenditure Codes	Division-Level Expenses (Grant Funded)	School-Level Expenses (Grant Funded)	Total Expenses (Grant Funded)	Other Expenses	Total With Other Expenses	
1000 - Personnel	\$ -	\$ 132,000.00	\$ 132,000.00	\$ 62,000.00	\$ 194,000.00	
2000- Personnel (Benefits)	\$ -	\$ 27,337.12	\$ 27,337.12	\$ 22,400.92	\$ 49,738.04	
3000- Purchased Services	\$ -	\$ 449,840.00	\$ 449,840.00	\$ -	\$ 449,840.00	
4000 - Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
5000- Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
6000- Materials and Supplies	\$ -	\$ 28,500.00	\$ 28,500.00	\$ -	\$ 28,500.00	
8000- Equipment Capital Outlay	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	
Total	\$ -	\$ 644,677.12	\$ 644,677.12	\$ 84,400.92	\$ 729,078.04	

Summary Year 1-2		All Schools				
Expenditure Codes	Division-Level Expenses (Grant Funded)	School-Level Expenses (Grant Funded)	Total Expenses (Grant Funded)	Other Expenses	Total With Other Expenses	
1000 - Personnel	\$ -	\$ 331,000.00	\$ 331,000.00	\$ 124,000.00	\$ 455,000.00	
2000- Personnel (Benefits)	\$ -	\$ 79,830.86	\$ 79,830.86	\$ 44,801.84	\$ 124,632.70	
3000- Purchased Services	\$ -	\$ 929,680.00	\$ 929,680.00	\$ -	\$ 929,680.00	
4000 - Internal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
5000- Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
6000- Materials and Supplies	\$ -	\$ 68,000.00	\$ 68,000.00	\$ -	\$ 68,000.00	
8000- Equipment Capital Outlay	\$ -	\$ 29,000.00	\$ 29,000.00	\$ -	\$ 29,000.00	
Total	\$ -	\$ 1,437,510.86	\$ 1,437,510.86	\$ 168,801.84	\$ 1,606,312.70	

Tab 13: Budget Codes and **REVISED GUIDANCE**

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.

INFORMATION REGARDING NEW GUIDANCE

<p>Assurances: The local educational agency (LEA) assures that 1003(a) and 1003(g) funds will be administered and implemented in compliance with all applicable statutes, regulations, policies, and program plans under Virginia’s <i>ESEA Flexibility Waiver</i> and unwaived requirements under <i>No Child Left Behind Act of 2001</i> (NCLB). This includes the following assurances.</p>
<p>The school division must assure that it:</p>
<p>1. Ensures schools receiving funds implement one of the four USED models or USED turnaround principles;</p>
<p>2. Uses 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;</p> <ul style="list-style-type: none"> • providing strong leadership by: (1) reviewing the performance of the current principal; (2) 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 (3) providing the principal with operational flexibility in the areas of scheduling, staff, curriculum, and budget; • ensuring that teachers are effective and able to improve instruction by: (1) 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; (2) preventing ineffective teachers from transferring to these schools; and (3) providing job-embedded, ongoing professional development informed by the teacher evaluation and support systems and tied to teacher and student needs; • redesigning the school day, week, or year to include additional time for student learning and teacher collaboration; • 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; • using data to inform instruction and for continuous improvement, including by providing time for collaboration on the use of data; • 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 • providing ongoing mechanisms for family and community engagement.
<p>3. Uses <i>Indistar</i>™, an online school improvement tool;</p>
<ul style="list-style-type: none"> • Establishes annual goals for student achievement on the state's assessments in both reading/language arts and mathematics; • Collects meeting minutes, professional development activities, strategies for extending learning opportunities, and parent activities as well as indicators of effective leadership and instructional practice; • Sets leading and lagging indicators, including monitoring leading indicators quarterly and lagging indicators annually; • Completes 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;
<p>4. Follows Virginia's state requirements for teacher and principal evaluation under the <i>Guidelines for Uniform Performance Standards and Evaluation Criteria for Teachers and the Virginia Standards for the Professional Practice of Teachers</i> and the <i>Guidelines for Uniform Performance Standards and Evaluation Criteria for Principals</i> ;</p>

Tab 14: Assurances

5. Uses an electronic query system to provide principals with quarterly data needed to make data driven decisions at the school-level (see Web site: 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). (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)
- Student transfer data
- Student intervention participation by intervention type
- Other indicators, if needed

6. Uses 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.

7. Uses the *Algebra Readiness Diagnostic Test* (ARDT) for all schools with grade 5 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).

8. Ensures principal continues implementation of a school-level improvement team that meets monthly, at minimum, and includes a division-level team representative;

9. Continues implementation of a division-level team with representatives for the following: instruction, Title I, special education and ELL (if applicable). Division team will

- review each school's improvement plan,
- ensure documentation of division support is evidenced in the school's plan
- meet with principals, as a team, on a quarterly basis to review and analyze data from the Priority Schools Quarterly Data Analysis Report
- assist in updating the school's plan to evidence the division's support of actions developed from analysis of data

10. Attends OSI technical assistance sessions provided for school principals, division staff, and LTPs;

11. Collaborates with assigned VDOE contractor to ensure the LTP, division, and school maintain the fidelity of implementation necessary for reform;

12. Provides an annual structured report to a panel of VDOE staff and turnaround leaders detailing the current action plan, current leading and lagging indicators, and modifications to be made to ensure the reform is successful; and

13. Reports 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).

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

Kathleen Smith (kathleen.smith@doe.virginia.gov) (804) 786-5819; Janice Garland (janice.garland@doe.virginia.gov) (804) 371-6201; Beverly Rabil (beverly.rabil@doe.virginia.gov) 804 786-1062; Susan Fitzpatrick (susan.fitzpatrick@doe.virginia.gov) (804) 225-2897; Selena McBride (selena.mcbride@doe.virginia.gov) (804) 371-4989

Submit the application via the SSWS dropbox to the persons listed below.

Save the file with this format for the name of the file for each submission: **Division Name.Date of Submission.xls. Submit**

Janice Garland, Beverly Rabil, Susan Fitzpatrick, and Selena McBride

Certification: I hereby certify that, to the best of my knowledge, the information contained in the application and on IndiStar is correct.

Superintendent's Signature:

Date

Superintendent's Typed Name: