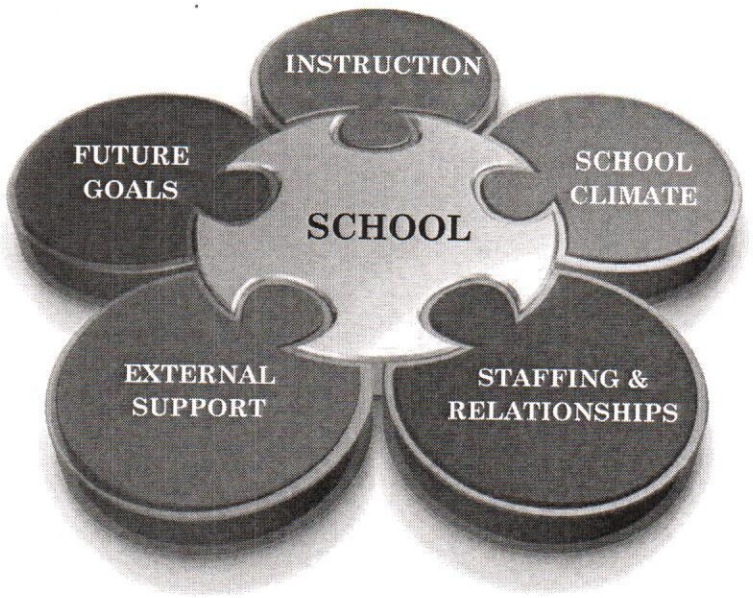
Local Education Agency (LEA) Application
for
School Improvement Grant
1003(a) or 1003(g) Funds

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



School Year 2015-2016

Virginia Department of Education

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

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

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SUBMISSION REQUIREMENTS

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

2. **Submission Process**

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

1) Application Details/Program Narrative (Word) saved with the following naming convention:
DivisionName_SY1516 SIG Application_SchoolName.docx

2) Budget Workbook (Excel) saved with the following naming convention:
Division Name_AttachmentA (Date of Submission).xls

3) A PDF version of the signed assurances must be included with the electronic submission of the application file with the following naming convention:
DivisionName_SY1516 SIG Assurances_SchoolName

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

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

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

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

COVER PAGE

LEA Contact for Priority Schools

Division: Richmond City Public Schools

Contact Name: Dr. Shannon Smith McCall **Phone:** (804) 780-8592

Address: Office of School Improvement **Email:** ssmith2@richmond.k12.vaus

301 North 9th St, Richmond, VA 23219

Priority School Information

School Name: John Marshall High School **Cohort:** III

Principal Name: Dr. William Royal **Phone:** (804) 780-6052

Address: 4225 Old Brook Road **Email:** wroyal@richmond.k12.va.us

Richmond VA 23227

NCES #: 510324002080

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

School Reform Model Selected for the School

☐ **Turnaround** ☒ **Transformation** ☐ ***Restart** ☐ **Closure**

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

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

SECTION 1: REFLECTION & PLANNING

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

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

I. Future Goals

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

Goal 1
By June 2016, the dropout rate will decrease by 5% as measured by on time graduation data.
Goal 2
By June 2016, the student attendance rate will increase by 3% as measured by the monthly student attendance average.
Goal 3
By June 2016, all subgroups will meet or exceed AMO targets in Reading as measured by state assessment data.
Goal 4
By June 2016, all subgroups will meet or exceed AMO Mathematic targets as measured by state assessments.
Goal 5
By June 2016, the Federal Graduation Indicator (FGI) will increase by 4% to 70%, thus decreasing the failure rate by 10% as reported by the 2016 VDOE Report Card.

II. School Climate

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

1. The school is working with the Lead Turnaround Partner to strengthen the school climate. Administrators, staff, students and RPS support staff to include RPS Family and Community Engagement Department and RPS Safety and Security Department participated in a Back-to-School bus tour. This is a school-wide effort to meet with parents and students who will attend John Marshall for the upcoming school year. The purpose of the tour is to provide parents and students an opportunity to engage with staff and receive information on district programs and resources. Structures and procedures will be revisited and efforts to enforce the expectations by administration will be an area in which the school will focus.
2. Efforts to conduct parent meetings within the community appeared to be the most successful. While parent attendance was not high at all sessions the message was clear as to the efforts being made by the school.
3. The adherence to the RPS cell phone policy will be a non-negotiable for all staff and students during the 2015-16 school year.
4. The school has a new principal leading the school this 2015-16 school year; therefore this could serve as barrier towards improving school climate as students and staff must adjust to a different leadership style. Although one Assistant Principal continued, the second Assistant Principal position has been held by an interim with the newly hired Assistant Principal to begin January 2016.

III. Process Steps/Atmosphere of Change

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

1. The Leadership Team / Transformation Team consist of building and district administrators, department heads, counselors, exceptional education teachers , communities and school coordinator, literacy and math coaches. This team meets twice a month to discuss, review and analyze student data to determine instructional focus and interventions needed. Members of the transformation team are responsible for disseminating information from the leadership team meetings and transformation team meetings for disseminating information from the leadership team meetings and transformation team meetings to staff during PLC meetings.
2. Decisions are communicated with staff during monthly PLC meetings and faculty meetings. Stakeholders are informed during monthly PTSA meetings and community meetings. Monthly newsletters will be posted on the school website for students, parents and stakeholders to foster communication.
3. Deliverables are determined based on leadership skill, content area expertise as well as assigned Indicator tasks from Indistar. Responsibilities are also assigned by school administrators based on the interest and expertise of the team members. The principal and assistant principal facilitate the

Transformation Leadership Team Meetings and hold all personnel accountable for implementing the next steps that are generated as a result of the stakeholders' input. They provide feedback and guidance that will directly impact the delivery of Tier I instruction and intervention efforts in effort to provide a targeted focus on the individual needs of the students and the needs of the teachers to build their capacity. The district level representatives provide (fiscal and human) support to ensure that the barriers toward implementation of next steps are minimized or eliminated. They also provide meaningful feedback that can assist with the decision making process that will impact student achievement (academically and behaviorally).

4. Strategies are monitored at the division and school level. Division level support team visits the school monthly to monitor implementation of strategies and practices to ensure fidelity to the process. School level team meets twice a month to review strategies and practices. In cases where the process is not working, the team examines the process to see if there are gaps that need to be filled. In cases where the strategies are not achieving the desired goals, it is moved to the parking lot and new strategies are established to meet the needs of the students and staff. The school leadership team, department heads and coaches monitor the data, including graduation cohort data, to determine the effectiveness of strategies used to raise student achievement.

IV. Instruction

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

1. Triangulation of data is used to include SOL scores, benchmark assessments, common assessments, level setting/ ACHIEVE 3000 and report card grades. In Mathematics, ARDTassessments, SOL scores, benchmark assessments, common assessments and report cards are utilized. The data is reviewed and analyzed by the instructional team and content teachers to determine which Tier intervention the student will receive. Students are also given additional support in Reading and Math by meeting the accommodations outlined in their Individualized Education Plan (IEP). Exceptional education teachers are assigned to general education classes to provide exceptional education students extra support in the less restrictive environment. An Exceptional Education Coach is available to general education and exceptional education teachers in a collaborative setting. The Exceptional Education Coach provides professional development to general education and exceptional education teachers on effective collaborative models. The coach assists teachers in securing supplemental resources to enhance the instructional lesson.
2. Students identified in Tier 1 receive whole group, small group instruction and choice boards. Peer learning and peer tutoring are also utilized for Tier 1 instruction. A learning style inventory is completed at the beginning of the school year to ensure that the individual learning styles are met within the instructional lesson. Differentiation of instruction is an area that teachers need

additional professional development to support Tier levels.

3. Formative assessments are developed by the teacher and at the district level through the use of Interactive Achievement. Teachers also create common assessments to determine student's strength and weaknesses. During PLC meetings, teachers review and analyze the data to determine standards not met. An action plan is developed that incorporates intervention strategies that will be implemented to re-teach standards not mastered. District benchmark assessments are given each nine weeks. The administration and instructional coaches meet with teachers to review the data and develop strategies for improving student achievement.
4. Teachers continue to receive professional development training on the teacher evaluation process. The evaluation standards are reviewed yearly with teachers at the beginning of the school year. Teachers receive training on classroom look-fors for all standards of the teacher evaluation performance plan. Teachers receive a copy of the look-fors once the document is completed. Not only teachers but students are also required to create SMART goals and they track their progress over time on a Student Accountability Card.

V. External Support

(1) Describe how the involvement of community-based organizations is aligned to the school's improvement plan.

(2) Which external partners (LTP), service providers or other contractors will be hired for the upcoming school year? Describe the services each will provide as they align to the school's identified needs.

(3) Describe (a) the ways parents and the community have been involved in the design and implementation of the interventions (LTP); (b) the input provided by parents and community members (needs identified by the stakeholders), and (c) how they will be informed of on-going progress?

1. The community partners support the school by developing programs that are designed to strategically meet the needs of the students, staff and administration. The supporting programs are developed and maintained by focusing on the most pressing challenges. To these ends the support of the following partnerships are aligned as follows:

<u>Curriculum Supplements- Academics/Behavioral</u>
Girls for a Change Girl/Boy Action Teams
RBHA Too Good for Drugs

<u>In School Supports- Behavioral</u>
RBHA Therapeutic Day Treatment

<u>Out of School Time-Behavioral/Social</u>
The Podium Foundation afterschool writing club

Special Olympics Virginia Urban Program
SportsBackers Kids Run RVA

Post-Secondary- Academics/Graduation/Behavioral
Bridging Richmond FAFSA Project
Future Centers
GRASP
UR Bonner Center for Civic Engagement PACE Program
VCU Division for Health Sciences Diversity Health Science Academy
Upsilon Omega Chapter, Alpha Kappa Alpha Family Scholarship
Virginia Credit Union Scholarships

2. Catapult will help the school leader to collect and evaluate guiding evidence on the school's strengths, weaknesses and progress. The program will work side-by-side with teachers and leaders as partners to build their capacity and effect sustainable change. In addition, Catapult will provide 2 instructional coaches for the teaching staff to assist in enhancing the math and reading activities through modeling, training sessions, monitoring effective instructional strategies and feedback. The VDOE provides a facilitator to monitor the division, school, LTP partnership. They also monitor the transformational process.
3. The establishment of a parent advisory team (PAT) will continue to be implemented during the 2015 – 2016 school year. This team meets quarterly to discuss current intervention practices and processes. Opportunities will be given to include parental input. Feedback will be provided on the progress through surveys, focus groups, newsletters, ParentLink, monthly Title I parent community meetings and PTSA. Administrators, counselors, and the LTP will continue to collaborate to put forth processes and structures for communication with parents and students at risk to graduate.

VI. Staffing & Relationships

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

1. The Human Resource Specialist screens all applicants to ensure that they meet the minimum requirements. Applicants participate in an online urban perceiver to identify their ability to work in an urban setting. Applicants are then sent out to be interviewed by the administrator. The teachers' certification and personality are both considered when placing applicants with the students. The administration, leadership team, and department chairs meet to evaluate current staffing assignments to develop the master schedule each year. Adjustments and corrections are made according to student performance, and professional development is provided to strengthen teacher skill-sets as aligned with the needs of the students.
2. The school administrator goal set with the teacher. Progress is monitored on a monthly basis. A mid-year review of the teacher's goal and progress is completed and if necessary additional assistance is provided by school based and Central Office team. To the extent possible, the skill sets of instructional specialists or internal and/or external partners are used to enhance and supplement the quality of feedback and support. The principal and members of OSI will continue to participate in technical assistance opportunities during the school year. Also, new teachers are provided training in the new teacher evaluation process.
3. Successful teachers are identified by their work as denoted by classroom visits, the seven teacher performance standards, student assessment data and conferences with the teachers. Faculty and staff luncheons, faculty and staff outings, public acknowledgements / accolades expressed verbally in meetings, on the website and via media sources comprise the reward system. The implementation of various incentive programs based on student and teacher progress are also used. The administrator also meets staff's need and ensures that any barriers to effective teaching are removed. High expectation for building leadership capacity is recognized by increasing the number of teachers serving in various leadership roles.
4. Teachers in need of support are identified based upon classroom data, the seven teacher performance standards, student assessment data, teacher conferences and student referrals. Formative assessments and strategy implementations are also used to evaluate the success or lack of success of a teacher. Noting what kind of strategies as well as how and when a teacher implements strategies is helpful in identifying teacher weaknesses and targeting the type of Professional Development that is needed to assist him / her. This tailored approach of developing professional development goals will include an opportunity for teachers to self-reflect on their development and express their thoughts on areas where they would like to further development. All decisions and conversations will be held using various student data points to support the planning of teacher professional goals. Differentiated professional development and coaching will continue to be a part of the recipe to maintain a high performance school culture designed to improve teacher skills and development and content knowledge with the ultimate goal of improving student learning.
5. The principal reports to the Executive Director of Secondary Instruction. The director and principal collaborate on goal setting procedures. A formal observation process conducted by the Executive Director of Secondary Education through an internal monthly accountability procedure. The principal will be evaluated annually using the district's principal evaluation tool that incorporates the 7 Performance Standards recommended by VDOE. Specifically, principals at the Priority schools are evaluated by the Executive Director of Secondary Education using both a self-evaluation document and a professional growth focus based on the Standards of Principals. The evaluation is a two-fold process. It involves both formative and summative evaluations. Formative

evaluation includes on-going communication with feedback and assistance between the evaluator and the principal.

6. There is a clear understanding of the roles, duties and responsibilities of each person. There is cohesiveness among all the team members for the betterment of the school. Open lines of communication and trust are evident and assist in the transformation of the school. In June, at the conclusion of services for the 2014-15 school year, the OSII Office convened a meeting with the External Lead Turnaround Partner to revisit expectations, efficiency of communication, accountability and reporting. . As a result of this meeting, the heightened expectations of the ELTP are expected to be realized during the 2015-16 school year.

VII. Decision-Making & Autonomy

(1) What is the decision-making process for school improvement efforts, overall strategic vision, and/or anything that impacts the improvement plan?

(2) What policies or practices exist as barriers that may impede the school's success? Please note where the policies originate (i.e. state code or division policies/practices). What is the process to remove the barriers? List date of division meeting as evidence. (Agenda and notes should remain on file in the division.)

1. The administrator has established a Transformation Leadership Team that participates in all decisions related to school improvement efforts. The team is comprised of the principal, assistant principal, content and grade level representatives, guidance, district representative, VDOE contractor, LTP representative, content specialist, Special Education and Title I representative, Literacy and Math coaches. The LTP and the district will establish norms that serve as a systemic approach to gathering data, meeting with administration, observing classroom instruction, and giving timely structured feedback to teachers. The LTP and district will meet regularly to discuss plans, establish next steps and recommendations for school administration and staff. The approach by the LTP and district when working with schools will involve assisting with identifying strengths as well as areas for refinement. The LTP is Catapult Learning which will support the division in providing resources and support for instructional reform that address the specific AMO needs of math and reading at John Marshall. Through Catapult, there will be instructional coaches for the teaching staff to support the cognitive and content alignment of the math and reading activities through modeling, training sessions, and monitoring effective instructional strategies. The VDOE provides a facilitator to monitor the division, school, LTP partnership. They also monitor the transformation process. The work of the Transformational Leadership Team is driven by the building needs as identified through data analysis. The team meets monthly to discuss progress towards completing the goals in the plan.
2. Existing barriers include teacher turnover, especially in the areas of mathematics and exceptional education and Human Resource policies that focus on recruitment and hiring. The Associate Superintendent for Academic Services, the Executive Director of School Improvement, and the Federal Program Director are working together to support the identified needs. In an effort to remove barriers, the participants on the Transformation Leadership Team discuss the positive aspects of removing the barrier. The division representatives are present to hear and participate

in the discussion. If it is agreed upon that it is truly a barrier that cannot be removed by the site administrator, the division team then determines which office is best able to address the removal of the barrier. The designated division team member returns and discusses the matter with their division team to determine if they can remove the barrier. If it is determined that they do not have the authority as an office to remove the barrier, the matter is then brought to cabinet and the final decision rest with that body, as a policy may need to be adjusted or amended. Thus far the barriers that have been discussed are being addressed by the site, the ELTP and the division offices. Policy has not been changed at this point. One example of such a division meeting occurred on February 27, 2015 with the Office of School Improvement and Innovation to discuss the needs of the buildings pertaining to ELTP progress and related concerns.

VIII. Phase-Out Planning

(1) What services should be maintained after these federal funds and supports end?

(2) How will the school and division prepare for the phase out of funds, supports, and services? How will the district support the school as it prepares for the phase out?

(3) What supports from the state would be the most helpful?

1. The services that should be maintained are coaching, tiered interventions, leadership teams and incentive programs for students and staff. Support staff from the district level, in consultation with the School Improvement Team, External Lead Partners and the Transformation Leadership Team, will meet to determine the services that should be maintained and/or eliminated after such federal funds and supports ends. Funding will be sought by the LEA as needed to maintain any supports (fiscal/human) that the teams deem appropriate in an effort to continue to promote student achievement. Central office leaders will continue to provide on-going support to the schools' administration and leadership teams.
2. To prepare for the phase out of funds, supports and services, the Leadership Team, led by the school principal, will be required to review the effectiveness of support services rendered. The review of teacher capacity, support staff performance, and master scheduling will afford administration the ability to access the most effective means of assigning staff in roles that will impact student learning. Instructional resources and materials will be evaluated to determine the need for continued implementation and a cost effective approach of usage. Transition / exit conferences with community / school-based partnerships will be held to discuss the level of services that will continue.
3. Schools in improvement will benefit from state support that offers educational readings, professional development webinars, extended learning experiences, and professional growth conferences for teachers to ultimately increase student learning. Professional development in the areas of rigor in the classroom, analyzing and using data to drive instruction.

SECTION 2: REQUIRED ELEMENTS, PART 1

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

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

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

Federal Graduation Indicator

High schools, school divisions and the state must meet annual objectives for the percentage of students who graduate with a Standard or Advanced Studies Diploma. This objective is known as the Federal Graduation Indicator to distinguish it from the Virginia On-Time Graduation Rate, which includes all Board of Education-approved diplomas. The Annual Measurable Objective for the Federal Graduation Indicator is 80%. *[Data Compiled from the VDOE Report Card]*

	2014 Cohort (%)	2013 Cohort (%)	2012 Cohort (%)
All Students	66	67	57
Gap Group 1 - Students with Disabilities, English Language Learners, Economically Disadvantaged Students (unduplicated)	64	67	59
Gap Group 2 -Black Students	64	66	54
Gap Group 3 - Hispanic Students	100	NA	0
Asian	0	NA	0
Economically Disadvantaged	67	73	70
Limited English Proficient	100	NA	0
Students w/ Disabilities	27	25	22
White	100	82	95

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

ENGLISH	2014-15 (%)	2013-14 (%)	2012-13 (%)
All Students	81	74	89
Gap Group 1 - Students with Disabilities, English Language Learners, Economically Disadvantaged Students (unduplicated)	80	71	86

Gap Group 2 -Black Students	81	72	88
Gap Group 3 - Hispanic Students	<	-	-
Asian	<	-	<
Economically Disadvantaged	81	72	86
Limited English Proficient	<	-	-
Students w/ Disabilities	62	52	84
White	<	<	100
MATHEMATICS	**2014-15 (%)**	**2013-14 (%)**	**2012-13 (%)**
All Students	78	85	70
Gap Group 1 - Students with Disabilities, English Language Learners, Economically Disadvantaged Students (unduplicated)	78	86	68
Gap Group 2 -Black Students	77	84	69
Gap Group 3 - Hispanic Students	<	<	-
Asian	<	<	<
Economically Disadvantaged	79	86	69
Limited English Proficient	<	<	<
Students w/ Disabilities	61	81	62
White	100	100	89

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

- Total minutes daily 390 minutes x 180 days = 70, 200 minutes
- Total minutes daily Summer School 480 minutes x 19 days = 9,120 minutes
- Total minutes for 2014 – 2015 = 1800 minutes for Saturday School

• Total minutes for after-school 120 minutes x 117 days = 14,040 minutes
Total number of minutes for 2014-15 = 95,160 minutes

The school division has added 90 minutes of professional development/week for teachers over 20 weeks that yields additional PD time (20 days* 90 minutes per day= 1,800 minutes). This would provide John Marshall with an additional 1,800 minutes of increased learning time for the 2015-16 school year.

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

Total Enrollment:	743
Male:	387
Female:	356
Asian:	5
Black:	682
Hispanic:	9
White:	45
Students with Disabilities:	221
English Language Learners:	0
Economically Disadvantaged:	544
Migrant:	0
Homeless:	27

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

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

According to the VDOE Report Card (10.27.15), John Marshall shows a Virginia On-time Graduation Rate of 83.5% and a Drop-Out Rate of 9.6%. Also the school evidenced a 10% increase from 2012 to 2013 (57%, 67% respectively); however from 2013-2014 there was very little change (67% to 66%). The Students With Disabilities (SWD) subgroup is of greatest concern. The school must develop a long range plan to increase the FGI to at least 70%. Grade 8 English performance has evidenced a 100% pass rate each year for three consecutive years, since 2012-13. From 2012-13 to 2013-14, High School English declined by 16% and from 2013-14 to 2014-15 some of that loss was regained as the school experienced an increase of 7% (87%,71%,78%, respectively). Grade 8 Mathematics shows an upward

trajectory from 2012-13 to the 2014-15 administration of testing (35%, 37%, 44%, respectively). Geometry (51%, 84%, 90%) and Algebra II (80%, 82%, 89%) are also showing an upward trajectory from 2012-13 to 2014-15 where student pass rates are hovering at 90%. Algebra I, however, is not experiencing the same movement. From 2012-13 to 2013-14 Algebra I gained 10%, increasing from 79% to 89%. Most recently, Algebra I decreased by 20% when student performance on the 2013-14 SOL assessment pass rate (89%) and the 2014-15 SOL assessment pass rate (69%) are compared.

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

1. The school was built in 1963.
2. There are 55 classrooms.
3. There is a full-time librarian 12,467 holdings the average of books are 1994, the Athena circulation is used. The seating capacity is 200 with about 10-15 computer stations.
4. There are two large cafeterias north and south. They are connected by a small cafeteria in the center that is being used by teachers or senior students. The kitchen is fully equipped and breakfast and lunch is prepared on site. There are four serving lines in the cafeteria.
5. There is a full-size gymnasium, small weight room and an exercise gym adjacent to the gym. Also additional areas are available outside included for track and football.

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

Every teacher has a Smart Board, document camera and projector. There are 11 computer labs with approximately 23 computers in each lab and two laptop carts. Technology is regularly integrated into instruction. The school also subscribe to on-line databases to include Gradebook wizard, and Study Island.

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

SET 1:

Category	Number of Teachers	Percentage of All Teachers
Highly Qualified Teachers:	44	88
Teachers Not Highly Qualified:	6	12

SET 2:

Category	Number of Teachers	Percentage of All Teachers
Teachers with Less Than 3 Years in Grade/Subject:	20	40
Number of Teachers with a Provisional License:	6	12

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

English (4)
Sped (5)
Visual Arts (1)
Business (2)
Marketing (2)
Family & Consumer Science (1)
Mathematics (4)
History (1)
Spanish (1)
JROTC (1)

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

Years	# Instructional Staff
0	8
1	5
2	7
3	3
4	3
5	4
6	7

Years	# Instructional Staff
7	0
8	1
9	3
10	2
11	1
12	0
13	1

Years	# Instructional Staff
14	0
15	0
16	1
17	1
18	2
21	1
39	1

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

Total # of Teaching Days	Total # of Days Worked	Teacher Attendance Rate
8,500	7,763	91%

SECTION 2: REQUIRED ELEMENTS, PART 2

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

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

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

The LTP, Virginia Foundation for Educational Leadership (VFEL), notified RPS on 9/30/14 that they would no longer provide services to RPS schools after Dec. 1, 2014. On October 2, RPS invited all vendors listed on the VDOE State Contract of Award for Low-Performing Schools 2013-2014 to participate in an interview process that was conducted by the division panel and principals on October 22, 2014. After a collaborative effort to rank the top two vendors for each school, the two identified vendors were provided academic review reports, state report card data, any needs assessment done in the school over the past year and an opportunity to visit the school for one day. During the site visits of the top 2 LTPs, the principals were asked to provide parents and community members with the opportunity to put-forth questions or concerns. The presentations pertaining to the top LTPs were shared with the Board in open session to further allow for parent and community engagement in the selection process. Based on the data and observations, vendors presented a "proposed" scope of work and the principal made a recommendation based on the proposals and any feedback received from the faculty, parents and the community. Catapult, Inc. was selected to serve as External Lead Turnaround Partner. John Marshall did not exit Priority status this year (on time). As a result of continued Priority Status designation, the decision was made to continue with Catapult,

Inc. this year in an effort to continue the momentum and the progress the school was making academically and in terms of addressing the FGI.

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

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

The OSI² team and district designees will support the school in the following ways: monitor LTP staff and interventions; participate in the school's transformational team meetings; strategically align deployment of resources based on data-driven need; continue to research instructional best practices; develop and provide leadership and instructional development. The OSI² will:
1. determine level of oversight, support strategic allocation of resources, identify additional supports that are required by district, Title IA, etc.
2. provide oversight support, and strategic resource allocation (human, material, etc.) to schools
3. provide onsite monitoring by OSI² staff, Executive Directors of Elementary and Secondary or Director of Curriculum and Instruction, to ensure the school is effectively and efficiently addressing the leading and lagging indicators.
4. monitor the utilization of the longitudinal data system to monitor interventions, attendance, discipline, grades, benchmarks, student academic growth, teacher observations and proficiency ratings, instructional time (extended learning time and additional core minutes), teacher feedback provided on lesson planning and observations, parental involvement activities, etc.
4. review and provide feedback on the school improvement plan and feedback to teachers, required VDOE reports and district-level quarterly data analysis meetings to principals
5. promote a collaborative partnership among VDOE facilitator, LTP, district and school with a focus on accountability (includes attendance at VDOE-required trainings, regularly scheduled checkpoint meetings with the ELTP).
6. ensure that parents serve on a variety of committees and that various modalities of communication are disseminated to parents in order to foster parent engagement in the decision-making process.

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

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

The district will ensure implementation of the LTP's intervention model and external facilitators by establishing a district-level turnaround office. The newly created Office of School Improvement and Innovation (OSI²), composed of an Executive Director, two Program Managers, Data Instructional Specialist, Grants Manager, will:

1. tier all priority schools (to determine level of oversight, support strategic allocation of resources, identify additional supports that are required by district, Title IA, etc.)
2. provide oversight (based on tier), support, and strategic resource allocation (human, material, etc.) to schools
3. provide onsite monitoring by OSI² staff, Executive Directors of Elementary and Secondary or Director of Curriculum and Instruction, to include:
    a) attending monthly or bi-weekly Transformation Leadership Team (TLT) meetings
    b) using the longitudinal data system to monitor interventions, attendance, discipline, grades, benchmarks, student academic growth, teacher observations and proficiency ratings, instructional time (extended learning time and additional core minutes), teacher feedback provided on lesson planning and observations, parental involvement activities, etc.
4. review and provide feedback on the school improvement plan and feedback to teachers, required VDOE reports and district-level quarterly data analysis meetings to principals
5. promote a collaborative partnership among VDOE facilitator, LTP, district and school with a focus on accountability (includes attendance at VDOE-required trainings, regularly scheduled checkpoint meetings with LTP).

Timeline:

June 2015: Catapult/OSI² will review contract, deliverables and expectations and establish metrics of measurable impact, set goals

June 2015 - June 2016: Catapult, Inc. implementation of LTP services

June 2015 - September 2015: Catapult, Inc. implementation, targeted professional development, goal-setting for 2015-2016

Monthly meetings with Catapult, Inc. and OSI²: review of LTP support and measures of growth, recommendations and suggestions

(4) *For an LEA proposing to use SIG funds to implement, in partnership with a whole school reform model developer, an ***Evidence-based Whole-school Reform*** model for the school, provide a description of (a) the evidence supporting the model including a sample population or setting similar to that of the school to be served; and (b) the partnership with a whole school reform model developer which meets the definition of "whole school reform model developer" in the SIG requirements.

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

Not Applicable

SECTION 3: EXPLANATION OF LACK OF CAPACITY TO IMPLEMENT

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

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

1. Describe the steps the LEA has taken to secure the continued support of the local school board for the reform model chosen.	Not Applicable
2. Describe the steps the LEA has taken to secure the support of the parents for the reform model selected.	Not Applicable
3. Describe the process of the LEA for consideration of the use of the grant funds to hire necessary staff (including plans for phase out of grant-funded staff).	Not Applicable

4. Describe the steps the LEA has taken to secure assistance from the state or other entity in determining how to ensure sufficient capacity exists to continue implementation of the chosen model.	Not Applicable

SECTION 4: BUDGET NARRATIVE, BUDGET DETAIL & BUDGET SUMMARY

LEA Budget Application - Attachment A (Excel)

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

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

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

SECTION 5: ASSURANCES & CERTIFICATIONS

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

The LEA assures it will –

(1) Use its School Improvement Grant to implement fully and effectively an intervention in each Tier I and Tier II school, or each priority and focus school, that the LEA commits to serve consistent with the final requirements.

(2) Establish annual goals for student achievement on the State's assessments in both reading/language arts and mathematics and measure progress on the leading indicators in section III of the final requirements in order to monitor each Tier I and Tier II school, or priority and focus school, that it serves with school improvement funds, and establish goals (approved by the SEA) to hold accountable its Tier III schools that receive school improvement funds.

(3) Report to the SEA the school-level data required under section III of the final requirements, including baseline data for the year prior to SIG implementation.

(4) Ensure that each Tier I and Tier II school, or each priority and focus school, that it commits to serve receives all of the State and local funds it would receive in the absence of the school improvement funds and that those resources are aligned with the interventions.

(5) Maintain appropriate levels of funding for the schools it commits to serve to ensure the school(s) receives all of the State and local funds it would receive in the absence of the school improvement funds and that those resources are aligned with the interventions.

(6) Use its funds to implement fully and effectively an intervention in each school that the LEA commits to serve consistent with the final requirements, to include all requirements of the USED turnaround principles:
1. Providing strong leadership by: (a) reviewing the performance of the current principal; (b) either replacing the principal if such a change is necessary to ensure strong and effective leadership, or demonstrating to the SEA that the current principal has a track record in improving achievement and has the ability to lead the turnaround initiative effort; and (c) providing the principal with operational flexibility in the areas of scheduling, staff, curriculum, and budget;
2. Ensuring that teachers are effective and able to improve instruction by: (a) reviewing the quality of all staff and retaining only those who are determined to be effective and have the ability to be successful in the turnaround initiative effort; (b) preventing ineffective teachers from transferring to these schools; and (c) providing job-embedded, ongoing professional development informed by the teacher evaluation and support systems and tied to teacher and student needs;
3. Redesigning the school day, week, or year to include additional time for student learning and teacher collaboration;
4. Strengthening the school's instructional program based on student needs and ensuring that the

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

(7) Follow state and local procurement policies.
(a) If selecting a LTP from the state's Low Achieving Schools Contract Award, the division adheres to the requirements and scope of the LTP's state-approved Low Achieving Schools Contract of Award.
http://www.doe.virginia.gov/school_finance/procurement/low_achieving_school/index.shtml
(b) If selecting a LTP that is not on the state's Low Achieving Schools Contract of Award, the division's procurement policies and procedures are followed.

(8) Follow Virginia's state requirements for teacher and principal evaluation under the *Guidelines for Uniform Performance Standards and Evaluation Criteria for Teachers and the Virginia Standards for the Professional Practice of Teachers* and the *Guidelines for Uniform Performance Standards and Evaluation Criteria for Principals.*

(9) Use state determined comprehensive planning tool to:
   a. Establish annual goals for student achievement on the state's assessments in both reading/language arts and mathematics;
   b. Document and describe each action to be implemented, who is responsible and date by which action will be completed;
   c. Collect meeting minutes, professional development activities, strategies for extending learning opportunities, and parent activities as well as indicators of effective leadership and instructional practice;
   d. Set leading and lagging indicators, including monitoring leading indicators quarterly and lagging indicators annually; and
   e. Complete an analysis of data points for quarterly reports to ensure strategic, data-driven decisions are made to deploy needed interventions for students who are not meeting expected growth measures and/or who are at risk of failure and dropping out of school.

(10) Use an electronic query system to provide principals with quarterly data needed to make data driven decisions at the school-level. See
http://www.doe.virginia.gov/support/school_improvement/dashboard/index.shtml
High schools not meeting the Federal Graduation Indicator (FGI) rate may use the Virginia Early Warning System (VEWS) in lieu of the Virginia Dashboard (*Datacation*). See:
http://www.doe.virginia.gov/support/school_improvement/early_warning_system/index.shtml
Data points should include, at minimum:
- Student attendance by student
- Teacher attendance
- Benchmark results
- Reading and mathematics grades
- Student discipline
- Phonological Awareness Literacy Screening (PALS) data (Fall and Spring)
- World-Class Instructional Design and Assessment (WIDA) data for English Language Learners (ELLs)

- Student transfer data
- Student intervention participation by intervention type; and
- Other indicators, if needed.

(11) Use an adaptive reading assessment program approved by Virginia Department of Education to determine student growth at least quarterly for any student who has failed the SOL reading assessment in the previous year, a student with a disability, or an English language learner.

(12) Uses the *Algebra Readiness Diagnostic Test* (ARDT) for all schools with grade 6 or higher for all students who have failed the SOL mathematics assessment in the previous year, a student with a disability, or an English language learner (fall, mid-year, and spring at minimum).

(13) Ensure the principal continues implementation of a school-level improvement team that meets monthly, at minimum, and includes a division-level team representative.

(14) Continue implementation of a division-level team with representatives for Instruction, Title I, Special Education, and English Language Learners (if applicable). The division team will: (a) review each school's improvement plan; (b) ensure documentation of division support is evidenced in the school's plan; (c) meet with principals, as a team, on a quarterly basis to review and analyze data from the Priority Schools Quarterly Data Analysis Report; and (d) assist in updating the school's plan to evidence the division's support of actions developed from analysis of data.

(15) Attend OSI technical assistance sessions provided for school principals, division staff, and LTPs.

(16) Collaborate with state approved personnel to ensure the LTP, division, and school maintain the fidelity of implementation necessary for reform.

(17) Provide an annual structured report to a panel of VDOE staff detailing the current action plan, current leading and lagging indicators and modifications to be made to ensure the reform is successful.

(18) Report to the state the school-level data required under the final requirements of this grant, including USED required teacher and principal evaluation data (SIG/TPEC Report).

(19) Ensure the school principal is integrally involved in the application process.

(20) Additional Assurances specific to Districts with School Turnaround Offices:
   i. Report quarterly to the local school board on each Priority school's progress as documented in the Priority School Quarterly Data Analysis Report.
   ii. Set annual measurable goals for the Office of School Turnaround. Goals should be submitted to the Office of School Improvement by August 30 each year.

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

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

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

School Division (LEA): Richmond City Public Schools

Priority School: John Marshall High School

Principal's Typed Name: Dr. William Royal

Principal's Signature: William A. Royal **Date:** 12.22.2015

Superintendent's Typed Name: Dr. Dana Bedden

Superintendent's Signature: Dana Bedden **Date:** 1/5/16

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

Virginia Department of Education
Office of School Improvement
School Improvement Grant Applicaiton
School Year 2015-2016

BUDGET COVER PAGE

Division (LEA) Name: Richmond City Schools

Cohorts I-V Priority Schools	School Year 2015-2016	School Year 2016-2017	School Year 2017-2018
School Name John Marshall	$ 604,583.25	$ 602,331.65	$ 576,873.01
School Total by Year	**$ 604,583.25**	**$ 602,331.65**	**$ 576,873.01**

I hereby certify that, I have reviewed the information contained within this budget proposal and to the best of my knowledge, the information contained within is correct.

[signature] Asst. Supt. Acad. Svcs.
Signature of Superintendent or Qualified Designee

2/8/16
Date

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

BUDGET SUMMARY FOR: John Marshall High School
(School Name)

Object Code	Expenditure Accounts	School Year 2015-2016	School Year 2016-2017	School Year 2017-2018	Three-Year Grant Subtotal
1000	**Personal Services**	$ 278,474.25	$ 278,474.25	$ 278,474.25	$ 835,422.75
2000	**Employee Benefits**	$ 55,246.16	$ 55,246.16	$ 55,246.16	$ 165,738.48
3000	**Purchased Services**	$ 239,157.00	$ 239,157.00	$ 239,157.00	$ 717,471.00
4000	**Internal Services**	$ -	$ -	$ -	$ -
5000	**Other Charges**	$ 29,905.84	$ 27,654.24	$ 3,995.60	$ 61,555.68
6000	**Supplies & Materials**	$ 1,800.00	$ 1,800.00	$ -	$ 3,600.00
8000	**Capital Outlay**	$ -	$ -	$ -	$ -
	Total	$ 604,583.25	$ 602,331.65	$ 576,873.01	$ 1,783,787.91

School Improvement Grant Application

School Year 2015-2016

Budget Request for: John Marshall High School
(School Name)

Budget Detail: Personal Services (1000)

Item Request	Justification and Cost Basis	SY 15/16 Grant Request	SY 16/17 Grant Projection	SY 17/18 Grant Projection	Three-Year Grant Subtotal
OSII Staff Salaries	OSI&I (5 persons 1- Executive Director (12 mos), 2 Program Managers (12 mos), 1 Instructional Data Specialist (12 mos), 1 Grants Manager (12 mos) (Split between 10 Priority Schools for 12 months) = $519,239 (less division approx. 4% of salary $20,000) = $499,239/10	$ 49,923.90	$ 49,923.90	$ 49,923.90	$ 149,771.70
Teacher Stipends	Transformational Leadership Team Stipends 10@$1000 = total $10,000 Process Manager: 1 teacher @ ($3,000.00) to manage Indistar, develop (with principal) agendas and disseminate minutes, ensure timely submission of reports (cannot receive the $1,000.00)	$ 13,000.00	$ 13,000.00	$ 13,000.00	$ 39,000.00
Graduation Coach/Intervention Specialist	A full time Graduation Coach (monitors cohort dropouts, implements VEWS and tracks interventions).. Job-description can be made available upon request.	$ 55,000.00	$ 55,000.00	$ 55,000.00	
Teacher Stipends for PD	Teacher Stipends for LTP-supported professional development in relation to school improvement efforts outside of contract hours (50 teachers for 18 hours for LTP training/planning (October 2015-September 2016) x $40)= $36,000. Ten (10) teachers for 16 hrs for LTP leadership training/ planning at $40 per hour = 6,400 Total: $42,400	$ 42,400.00	$ 42,400.00	$ 42,400.00	$ 127,200.00
Teacher Stipend for Summer School 2016- # of teachers	Summer Program Program (See RPS Priority School Summer Programs, Training and Initiatives): (20 regular/special education; 1 Lead Teacher - 2 PD - 8 hour days + 19 teaching days (5.0 + 1 hour/day PD from LTP) @$40; 2 instructional aides 19- (4.5 hour) days@$15.85=($111,910.35)	$111,910.35	$ 111,910.35	$ 111,910.35	$ 335,731.05

Stipends for Substitutes for Teacher Planning/PD Days	Substitutes for 4 full days of data analysis, coaching/modeling, professional development and planning throughout the year [20 substitutes (9-12 English/math/special ed) @ $78/day x 4 planning/PD days =6240.00	$ 6,240.00	$ 6,240.00	$ 6,240.00	
	Total Compensation	**$ 278,474.25**	**$ 278,474.25**	**$ 278,474.25**	$ 835,422.75
Personal Services supported from other funding sources:	**Other Expenses: $246,850** **Executive Admin for OSII Office (Title I $6,500); Division Ex ED's ($10,000); Division Specialists Reading/Math (Division $5,500); Reading (2) and Math Coaches (2); Resource Teacher (1) (Title I = $235,000); Afterschool remediation (District $18,000); Professional development teacher stipend (Title II $5,250) 35 x 2 days @ $75/day; Tutors (Title I: $80,000) (non-degree $15/hr and degress $21 hrs/wk for 20 weeks)**				

Budget Detail: Employee Benefits (2000)

Item Request	Justification and Cost Basis	SY 15/16 Grant Request	SY 16/17 Grant Projection	SY 17/18 Grant Projection	Three-Year Grant Subtotal
OSII Staff Salaries	OSI&I (5 persons 1- Executive Director (12 mos), 2 Program Managers (12 mos), 1 Instructional Data Specialist (12 mos), 1 Grants Manager (12 mos) (Split between 10 Priority Schools for 12 months) = $519,239 (less division approx. 4% of salary $20,000) = $499,239/10	$ 19,969.56	$ 19,969.56	$ 19,969.56	$ 59,908.68
Teacher Stipends	Transformational Leadership Team Stipends 10@$1000 = total $10,000 Process Manager: 1 teacher @ ($3,000.00) to manage Indistar, develop (with principal) agendas and disseminate minutes, ensure timely submission of reports (cannot receive the $1,000.00)	$ 994.50	$ 994.50	$ 994.50	$ 2,983.50
Graduation Coach	Full time Graduation Coach (monitors cohort dropouts, implements VEWS and tracks interventions) at $55,000.00/yr.	$ 22,000.00	$ 22,000.00	$ 22,000.00	
Teacher Stipends for PD	Teacher Stipends for LTP-supported professional development in relation to school improvement efforts outside of contract hours (50 teachers for 18 hours for LTP training/planning (October 2015-September 2016) x $40)= $36,000. Ten (10) teachers for 16 hrs for LTP leadership training/ planning at $40 per hour = 6,400 Total: $42,400	$ 3,243.60	$ 3,243.60	$ 3,243.60	$ 9,730.80
Teacher Stipend for Summer School 2016	Summer Program Program (See RPS Priority School Summer Programs, Training and Initiatives): (20 regular/special education; 1 Lead Teacher - 2 PD - 8 hour days + 19 teaching days (5.0 + 1 hour/day PD from LTP) @$40; 2 instructional aides 19- (4.5 hour) days@$15.85=($111,910.35)	$ 8,561.14	$ 8,561.14	$ 8,561.14	$ 25,683.42
Stipends for Substitute Teacher Planning/PD Days	Substitutes for 4 full days of data analysis, coaching/modeling, professional development and planning throughout the year [20 substitutes (9-12 English/math/special ed) @ $78/day x 4 planning/PD days =6240.00	$ 477.36	$ 477.36	$ 477.36	$ 1,432.08
	Total Employee Benefits	$ 55,246.16	$ 55,246.16	$ 55,246.16	$ 165,738.48
Employee Benefits supported from other funding sources:	**Other Expenses: $84,841.63** **Executive Admin for OSII Office: (Benefits $2,800: Title I); Division Ex ED's ($5,000); Reading (2) and Math Coaches (2); Resource Teacher (1) (Benefits $94,000: Title I); Afterschool remediation FICA $1,400: District); Professional development teacher stipend (FICA $401.63: Title II); Tutors (FICA $6,120:**				

Budget Detail: Purchased Services (3000)

Item Request	Justification and Cost Basis	SY 15/16 Grant Request	SY 16/17 Grant Projection	SY 17/18 Grant Projection	Three-Year Grant Subtotal
Lead Turnaround Partner	Catapult, Inc. LTP Services per VDOE approved SOW: 12 months, 32 hours per week @ $298/student x 741 students = $220,818/ year ($18,401.50/mo) ...as of 10.1.15	$ 220,818.00	$ 220,818.00	$ 220,818.00	$ 662,454.00
VDOE Contractor As prescribed by the Office of School Improvement	Contractor orientation, Reports/data review, Continuous monitoring the alignment of the division, LTP, and the school (300 hours*$61.13/hr = $18,339.00)	$ 18,339.00	$ 18,339.00	$ 18,339.00	$ 55,017.00
				$ -	$ -
					$ -
					$ -
	Total Purchased Services	$ 239,157.00	$ 239,157.00	$ 239,157.00	$ 717,471.00
Purchased Services supported from other funding sources:	**Other Expenses: $30,500** **Professional Development/Conferences (Title IIA: $5,000); Title I Institute Professional Development (Title I: $2,000); Intervention Programs (8,500); Other professional development offsite (Title I: $15,000);**				

Budget Detail: Internal Services (4000)

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

Budget Detail: Other Charges (5000)

Item Request	Justification and Cost Basis	SY 15/16 Grant Request	SY 16/17 Grant Projection	SY 17/18 Grant Projection	Three-Year Grant Subtotal
Summer School Transportation	Summer Program Transportation (19 days and 2 Field Trips) = ($18,544.00). Note: Transportation is provided to RPS summer school at one location for the city. Transportation to the JM stand alone site will be in addition.	$ 18,544.00	$ 18,544.00	$ -	$ 37,088.00
Indirect Costs	Based on RPS indirect costs rate of .26 (Restricted Rate)	$ 10,686.84	$ 8,435.24	$ 3,320.60	$ 22,442.68
Cost Associated with AARPE Training Sessions [food]	The VDOE AARPE Sessions are held at a site provided by Richmond City Public Schools to accommodate the provision of the VDOE Technical Assistance. Sessions are 8 hours in length. ($1350 per session * 5 Sessions =$6750.00)	$ 675.00	$ 675.00	$ 675.00	$ 2,025.00
					$ -
					$ -
	Total Other Charges	$ 29,905.84	$ 27,654.24	$ 3,995.60	$ 61,555.68
Other Charges supported from other funding sources:	**Insert response here:** Local in-kind for AARPE training (RPS facility, technical support, setup, clean up)_$5000.00				

Budget Detail: Materials & Supplies (6000)

Item Request	Justification and Cost Basis	SY 15/16 Grant Request	SY 16/17 Grant Projection	SY 17/18 Grant Projection	Three-Year Grant Subtotal
Summer Attendance Incentives for Perfect Attendance, SOL pass rates, demonstrated effort, and student of the week	Summer Program: Attendance incentive celebrations based on curriculum embedded activity with real world application - planned event for all students in grades 9-12 (3 @ $600) = $1800.	$ 1,800.00	$ 1,800.00	$ -	$ 3,600.00
					$ -
					$ -
					$ -
					$ -
	Total Supplies	$ 1,800.00	$ 1,800.00	$ -	$ 3,600.00
Materials/Supplies supported from other funding sources:	**Other Expenses: $23,000** **Certificates/school supply incentives (larger prizes for drawings provided by community partners)= ($3,000); Curriculum materials (Title I $20,000)**				

Budget Detail: Capital Outlay (8000)

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