



FY 2018 Recommended Budget Budget Question

Board Question #: 7

BUDGET QUESTION: How many pilot programs do the Schools have at this time? Please give a description of them and the cost to include start-up costs. Include teacher’s salary, training, class materials, and any other items needed or required, such as tablets. Do the Schools get any kind of credit or additional money from the State in having these programs?

RESPONSE:

Pilot Program	Description	Teacher Cost	Training	Material & Supplies	Additional funding from the State?	Strategic Plan Goal Alignment
Middle School Scheduling Pilot	We have two middle schools that are currently running a 6 period, 60 minute day. This is different from our other middle schools that run our traditional A/B schedule.	We reallocated within the existing teaching staff to convert a part time teacher to a full time teacher in Technology Education.	Training on the pilot schedule was conducted by the administrators at each school.	Reallocated funds provided for our CTE/Elective courses at Chancellor MS. Cost: \$7216	No	Goal 1: Prepare all students to be college and career ready.
Digital Teaching and Learning Pilot Program	Teachers completed applications to do action research. Changing the way they teach having devices in their classrooms at all times for their students.	None	Working collaboratively with ITRT’s and Instructional Coaches.	Cost \$312,233 (Instructional Solutions from CIP)	No	Goal 1: Prepare all students to be college and career ready.
Saturday School	A student may be offered the opportunity to attend school on school-selected Saturdays in order to receive instruction and support designed to improve or correct behaviors that interfere with or impede the student’s academic success. Saturday school may be attended in place of or in addition to other disciplinary action. A student may also be offered the opportunity to attend Saturday School to receive	Saturday School is conducted outside normal school hours, teachers and staff are reimbursed for their participation at the rate of \$25/hour.	Training of supervisory Saturday School staff is provided by the home school staff.	Funds come from the school’s existing budget.	No	Goal 1: Prepare all students to be college and career ready. Goal 3: The learning and working environment is safe, caring, healthy, and values diversity.

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	additional academic instruction or support from school staff; or to complete and re-submit late, incomplete or unsatisfactory school work					
Copia	Online textbook and software application. This was a VDOE initiative and was encouraged by them.	None	Teacher training provided by company. No cost involved.	Cost \$122,924.00 Computers, Licenses, Digital Textbooks through CIP in 15-16	No. Initial discounted rate for being part of the pilot	Goal 1: Prepare all students to be college and career ready.
Sheltered Instruction Observation Protocol (SIOP) at LHES	ESOL Coach is working with a group of teachers from LHES to implement SIOP	None	The ESOL coach is SIOP trained already. She will provide the training to the LHES teachers.	SIOP books for the teachers came from reallocated funds.	No	Goal 1: Prepare all students to be college and career ready. Goal 3: The learning and working environment is safe, caring, healthy, and values diversity.
Middle School Alternative Positive Pathways (MSAPP) program	This program is an administrative reassignment for a nine-week grading period to an alternative academic setting for middle school students with documented behavioral and/or academic/attendance difficulties. The program provides students with the traditional middle school curriculum, as well as ongoing counseling and other supports, as appropriate.	We reallocated within the existing teaching staff.	Teacher is certified/licensed to teach the middle school curriculum.	No additional funds were required and come from the existing school budget allocation.	No	Goal 1: Prepare all students to be college and career ready. Goal 3: The learning and working environment is safe, caring, healthy, and values diversity.
Kajeet	Wireless hotspots to be used by students who do not have high speed internet access available to them at home	None	None	\$10,000 Reallocation of funds.	None	Goal 1: Prepare all students to be college and career ready.