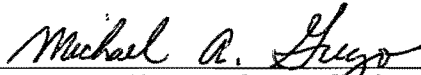


FLORIDA DEPARTMENT OF EDUCATION PROJECT APPLICATION

**TAPS Number
11AT01**

Please return to: Florida Department of Education Race to the Top Room 1502 Turlington Building 325 West Gaines Street Tallahassee, Florida 32399-0400 Telephone: (850) 245-0659	A) Program Name: <h2 style="margin: 0;">Race to the Top – Local Education Agency Application</h2>	DOE USE ONLY Date Received
B) Name and Address of Eligible Applicant: The School District of Osceola County, Florida 817 Bill Beck Boulevard Kissimmee, Florida 34744-4495		Project Number (DOE Assigned)
C) Total Funds Requested: \$5,754,457.00 <hr style="width: 25%; margin-left: 0;"/> DOE USE ONLY Total Approved Project: \$	D) Applicant Contact Information	
	Contact Name: Zina T. Schubert	Mailing Address: 817 Bill Beck Boulevard Kissimmee, FL 34744-4495
	Telephone Number: 407-870-4058	SunCom Number: 407-340-4058
	Fax Number: 407-870-4055	E-mail Address: schuberz@osceola.k12.fl.us
CERTIFICATION I, <u>Michael A. Grego</u> , do hereby certify that all facts, figures, and representations made in this application are true, correct, and consistent with the statement of general assurances and specific programmatic assurances for this project. Furthermore, all applicable statutes, regulations, and procedures; administrative and programmatic requirements; and procedures for fiscal control and maintenance of records will be implemented to ensure proper accountability for the expenditure of funds on this project. All records necessary to substantiate these requirements will be available for review by appropriate state and federal staff. I further certify that all expenditures will be obligated on or after the effective date and prior to the termination date of the project. Disbursements will be reported only as appropriate to this project, and will not be used for matching funds on this or any special project, where prohibited. Further, I understand that it is the responsibility of the agency head to obtain from its governing body the authorization for the submission of this application.		
E)	 _____ Signature of Agency Head	





**Florida Department of Education
American Recovery and Reinvestment Act of 2009 (ARRA)
Race to the Top – Local Education Agency Applications**

**Attachment I
Program-Specific Assurances**

By submitting this application bearing the signature of the authorized official, the applicant hereby certifies adherence to the following assurances.

The applicant will work with the State to advance the education reform areas identified in the State’s application for these funds:

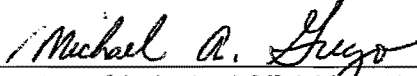
- A. Achieving equity in teacher distribution
- B. Improving the collection and use of data
- C. Regarding standards and assessments
 - 1) Enhancing the quality of academic assessments
 - 2) Including children with disabilities and limited English proficient students
 - 3) Improving State academic content and student achievement standards
- D. Supporting struggling schools

The applicant will implement the program consistent with the principles which guide the distribution and use of these funds:

- A. Improve student achievement through school improvement and reform:
 - 1) Progress toward college- and career-ready standards and high-quality assessments that are valid and reliable for all students, including English language learners and students with disabilities.
 - 2) Establishing pre-K to college and career data systems that track progress and foster continuous improvement.
 - 3) Making improvements in teacher effectiveness and in the equitable distribution of qualified teachers for all students, particularly students who are most in need.
 - 4) Providing intensive support and effective interventions for the lowest performing schools.
- B. Insure transparency, reporting, and accountability

Additionally, the applicant assures that:

- None of the funds received through the Race to the Top grant will be used to acquire equipment (including computer software) in any instance in which such acquisition results in a direct financial benefit to any organization representing the interests of the purchasing entity or its employees or any affiliate of such an organization.
- The Local Educational Agency will take steps to ensure equitable access to, and equitable participation in, the projects and activities to be conducted with assistance through the State Fiscal Stabilization Fund, by addressing the special needs of students, teachers, and other program beneficiaries in order to overcome barriers to equitable participation, including barriers based on gender, race, color, national origin, disability, and age.
- The Local Educational Agency shall only use Race to the Top program funds for activities authorized by the US Department of Education and the Florida Department of Education in accordance with the approved project budget and related documents.
- For any project funded through the Race to the Top funds, as applicable to the activity, the Local Educational Agency will comply with Section 1605 of the American Recovery and Reinvestment Act of 2009 (requiring the use of American iron, steel, and manufactured goods) and Section 1606 of the American Recovery and Reinvestment Act of 2009 (requiring compliance with federal prevailing wage requirements).
- The Local Educational Agency will promptly refer to an appropriate inspector general any credible evidence that a principal, employee, agent, contractor, sub-grantee, subcontractor, or other person has submitted a false claim under the False Claims Act (31 U.S.C. § 3729 - 3733) or has committed a criminal or civil violation of laws pertaining to fraud, conflict of interest, bribery, gratuity, or similar misconduct involving Race to the Top or any other ARRA funds.

Certification:	
I hereby certify that <u>The School District of Osceola County, Florida</u> (Local Educational Agency) will adhere to each of the assurances specified above.	
	November 4, 2010
Signature of Authorized Official (must be original)	Date
Michael A. Grego, Superintendent of Schools	



**Florida Department of Education
American Recovery and Reinvestment Act of 2009 (ARRA)
Race to the Top – Local Education Agency Applications**

**Attachment II
Three-Party Assurances**

The undersigned agree that the Final Scope of Work is consistent with the Memorandum of Understanding submitted by the Local Education Agency as part of Florida's Race to the Top grant application and agree to negotiate the terms and conditions in any applicable collective bargaining agreement necessary for full implementation.

Handwritten signature of Michael A. Grego in black ink.

Superintendent for the LEA - The School District of Osceola County, Florida
Michael A. Grego, Ed.D.

Handwritten signature of John McKay in black ink.

Chair of the School Board for the LEA - The School District of Osceola County, Florida
John McKay

Handwritten signature of Kathy Donato in black ink.

Authorized Representative of Local Teachers' Union - Osceola Classroom Teachers Association (OCTA)
Kathy Donato, OCTA President

**RACE TO THE TOP
LEA FINAL SCOPE OF WORK – EXHIBIT II**

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**RACE TO THE TOP
LEA FINAL SCOPE OF WORK – EXHIBIT II**

A. OVERARCHING PROJECT PLANS

1. Describe the LEA’s comprehensive reform plan that connects and coordinates all of the assurance areas. Include (a) how the reform plan will support the state’s Theory of Action (*highly effective teachers and leaders make the difference in student achievement, see pp. 11-12 of Florida’s application*), (b) how the reform plan will contribute to the state’s student achievement goals (*see pp. 24-34 of Florida’s application*), and (c) the LEA’s current status with respect to the various reform elements, including strengths and challenges.

Enter narrative for (A)1. here. Complete the attached Form (A)1. LEA Student Goals and Measures by setting LEA targets to address Florida’s Race to the Top student achievement goals.

Osceola County’s comprehensive reform plan uses integrated district resources to develop effective teachers and leaders with a focus on preparing college and career ready graduates. The plan is founded on consistently and effectively addressing state and common core standards using highly skilled educators and exemplary instructional strategies and resources. Underlying the plan is the strategic use of data to support standards based instruction, assessment, evaluations and professional development.

(a) Using Lesson Study and professional development in common core standards will provide opportunities for educators to use data to understand student needs, set student achievement goals and work toward more effective instruction to reach those goals. Expansion of Science, Technology, Engineering, and Mathematics (STEM) programs, career academies and courses leading to industry certification are also an integral part of the reform plan. Data will be used to effectively distribute human resources to low-achieving schools, and ongoing data analysis will monitor the effectiveness of personnel assignments. Integration of achievement data with student and teacher performance goals will be foundational to the establishment of new compensation, promotion, and retention plans. The improvement of the persistently lowest-achieving schools, allowing those students multiple opportunities to prepare for a successful academic and career path, is a primary focus of the district’s comprehensive reform plans.

(b) Osceola County’s comprehensive reform program requires that all district departments and resources are focused on creating highly-effective teachers and leaders. An integrating factor in the plan is the use of data as a major component in accomplishing program goals. Analysis of student achievement data will contribute in a positive way to teacher and principal evaluation, will allow for effective instructional planning, and will guide planning for professional development to maximize growth opportunities for teachers and leaders. Effective use of data will be the foundation for instructional excellence. Results will include cutting the achievement gap in half by 2015 and significantly increasing performance on the National Assessment of Educational Progress (NAEP) tests. Supporting and enhancing school programs for all students, such as Advanced Placement (AP), STEM, International Baccalaureate (IB), Dual Enrollment (DE) and industry certification courses/opportunities, are integral parts of Osceola County’s plan. Building on a solid existing foundation, these academic offerings will provide attractive pathways to graduation and postsecondary study.

(c) The District’s mission (“Education which inspires all to their highest potential”) is reflected in the programs, systems and initiatives currently in place to ensure that all stakeholders have the opportunity to meet the challenge of rigorous standards and achievement goals. Data collection, management and analysis through the Osceola Data Management System (ODMS), Pinnacle and Data Director, have been integral parts of these new initiatives. And the District is in an excellent

RACE TO THE TOP
LEA FINAL SCOPE OF WORK – EXHIBIT II

position to meet the requirements of the state reform plans relative to preparing highly-effective teacher to make a difference in student achievement.

In the area of **Standards and Assessments**, Osceola County has in place High School Career Academies which provide students technology training that incorporates career skills that society currently demands. Currently, there are 2,700 students enrolled in Career Academies. In conjunction with the Career Academies, the District has implemented the Certiport industry certification system in all high schools and provides funds for student industry certification testing fees. The District has established criteria for student placement in Advanced Placement (AP) and other rigorous courses. It has used Pinnacle, a district-wide grade and scheduling management program, to establish a sequence of courses that will allow for the maximum number of students to be placed in high level college prep courses as well as career technical programs. Over the past two years, the number of high school students enrolled in AP classes has risen 10%, and the number of students enrolled in AP science classes has increased by 56%. The current district enrollment of eighth graders enrolled in Algebra I and Algebra I Honors is 50%.

In addition, Osceola County has three Parental Choice Option programs with a STEM focus. Poinciana High School offers Academies of Engineering/Construction, Health Professions and Finance are. Discovery Intermediate School offers an Academy of Science and Technology. And Chestnut Elementary School for Science and Engineering serves K-5 students. Many schools at all levels offer STEM labs or courses, and the District is continuing to increase the number of these opportunities available. International Baccalaureate (IB) programs are currently offered at two district high schools (Celebration High School will be certified in the spring of 2011) and Parkway Middle School has applied to offer the IB Middle Years Programme. Thacker Elementary School for International Studies provides advanced study in global topics for K-5 students, and future plans include applying for IB Primary Years Programme status for the school.

Graduation and drop-out rates are always a district challenge and the goal is to provide every student the opportunity to succeed on an educational course of study that will lead to productivity as an adult. Osceola County's graduation rate has improved from 67.5% in 2008 to 79.2% in 2009. During those two years, the state's graduation rates improved by 3.2%, while Osceola County's rates improved by 11.7%. During those same two years, the dropout rate went from 2.7% to an all-time low of 1.0%. The District is working hard to keep students in school to get the benefit of rigorous and relevant instructional programs. Lesson Study is already being used in some schools as a professional learning strategy. During the summer of 2010, all administrators and teams from each school received training in leading lesson study. Schools have integrated Lesson Study as part of existing Professional Learning Communities (PLC's) which have been in place since 2009. During the 2010-2011 school year, schools will use data to guide the Lesson Study goals and data from the studies to improve student achievement. One of the challenges associated with conducting Lesson Study in more district schools will be scheduling, training and monitoring of the implementation with fidelity to the Lesson Study model.

All Osceola County schools are using technology systems to assess, collect and analyze data for the improvement of instruction. Elementary schools are administering the Florida Assessments for Instruction in Reading (FAIR) testing, and computer-based math and science assessments using Harcourt Think Central and Data Director. Secondary schools are using Data Director for End of Course assessments and formative assessments in reading, math and science. Currently existing capacity to administer these technology based assessments will assist the District with future state reporting requirements for computer-based tests.

In the area of **Data Systems to Support Instruction**, the District has a solid foundation of data management systems in place. The Osceola Data Management System (ODMS) has been in use since March 2009 and provides a wide variety of opportunities to disaggregate data for use in classroom

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instruction, teacher and administrator evaluation and identification of district-wide trends. Teachers and administrators have access to ODMS reports that include demographics, attendance, discipline, and results of assessments such as Florida Comprehensive Assessment Test (FCAT), Florida Assessments for Instruction in Reading (FAIR), Comprehensive English Language Learning Assessment (CELLA), , and Alternative Assessments for Exceptional Student Education (ESE) students. The system tracks graduation and drop-out rates for English Language Learner (ELL) students. To support classroom instructional decisions, in addition to testing data, ODMS provides information on annual gains by school and teacher in core academic subjects. ODMS also tracks professional development taken by each teacher and administrator, and it specifically identifies courses taken by teachers to fulfill English for Speakers of Other Languages (ESOL) endorsement requirements. The county has recently partnered with Riverside Publishing in using Data Director to create formative, common quarterly and End of Course assessments in core academic areas. Reports on assessments taken in Data Director will be imported to the ODMS system, which will move the District closer to the required “single sign on” system for data retrieval and analysis. In addition to ODMS and Data Director, the District uses Pinnacle Grade Book, which allows parents and students to access current grades, information about attendance and homework assignments completed. This information is kept up-to-date by classroom teachers so parents and students can make informed education decisions.

In the area of **Great Teachers and Leaders**, the District uses an Alternative Certification program developed in conjunction with Valencia Community College. The District uses highly-qualified teachers to mentor pre-service teachers and instructional leader candidates from a variety of universities and colleges. Instructors, who serve as mentors or supervising teachers, must complete a Clinical Educators’ class prior to serving in a supervisory role.

State reform plans require the improvement of teacher and principal effectiveness based on performance, one measure of which is student performance and gains on state-required or other assessments of state benchmarks. The District, using the Data Director system, has created formative, progress monitoring and End of Course exams for core academic subjects. Results of these assessments will be available in the ODMS for use in evaluation of teachers and principals. These data are currently being used in Individual Professional Development Plans (IPDP’s) and Individual Leadership Development Plans (ILDLP’s). Recent revisions of the instructional and administrator assessment forms include the use of self-evaluation checklists and student achievement data. New requirements focus on aligning teacher performance and pay with student gains and data currently available through ODMS will allow for creation of a multi-metric system using this information. The ODMS also currently tracks professional development taken by both instructional and administrative personnel, which could be incorporated into evaluation protocols.

2. Provide a detailed LEA-wide management plan for implementing Race to the Top. The plan should include but is not limited to:

- Involvement of all stakeholders (e.g., parents, teachers, administrators, local institutions of higher education as appropriate, teachers’ unions, business leaders, community organizations, etc.)
- Identification of the leadership/management team(s)
- Strategies for monitoring implementation
- An overall implementation timeline (i.e., Summary of Year One, Year Two, Year Three, Year Four). Detailed timelines are required in each Work Plan Table. Unless otherwise indicated in the MOU, all timelines shall reflect a complete implementation for all schools before the end of the grant period.
- A summary budget is required for all years of the grant period as well as detailed budgets for each activity within each reform area (submitted in web-based system). The release of funds will be contingent upon the successful progress toward completion of identified deliverables in the management plan and detailed budgets.

**RACE TO THE TOP
LEA FINAL SCOPE OF WORK – EXHIBIT II**

Enter narrative for (A)2. here:

Involvement of Stakeholders

The district-wide RTTT implementation management plan ensures all stakeholders' involvement through comprehensive and purposeful means. First, the District will maintain ongoing communication with the Florida Department of Education and meet all RTTT reporting requirements. A second vital priority is the dissemination of project details and outcomes to the parties. The District's Community Relations Department will assist with promoting RTTT activities to administrators, teachers, students, parents, county residents, and local press outlets. In addition to email announcements (as appropriate for the various target populations), the District will disseminate via:

- Postings on its website;
- Media tips/local newspaper articles - *Orlando Sentinel*, *Osceola News-Gazette*, etc;
- Printed newsletter articles - SDOC's *Window on the Classroom*;
- Electronic newsletter articles- SDOC's Community Relations Department *E-News*, Curriculum and Instruction Department *C & I Connections*, and Grant Management Office *Funding Quest*;
- Presentations/quarterly committee reports at evening school board meeting(s) and available for public review;
- Presentations to Principals, Assistant Principals, and Curriculum Resource Teachers; and
- Other opportunities as available.

RTTT implementation will also involve extensive participation of various committees (and community organizations). To develop a poignant and feasible RTTT scope of work, the District's Assistant Superintendent for Administration and Student Services assembled a large and diverse focus group of district-level, school-level, charter school, teacher's union, and other stakeholders. The District will engage these individuals in project execution. Actively-contributing groups will also include the School Improvement Advisory Committees, Career and Technical Education Advisory Committees, and School Advisory Committees. Implementation monitoring teams may also consist of representatives from the Osceola Classroom Teachers Association (OCTA), Education Foundation – Osceola County, local business leaders and Chambers of Commerce, Valencia Community College (VCC), and University of Central Florida (UCF). VCC and UCF, local institutions of higher education plan to collaborate with the District on RTTT initiatives, such as plans for achieving advanced teacher credentials and executing performance pay. The Central Florida Public School Boards Coalition and College Board will also aid in these efforts. All stakeholders will play essential roles in reaching effective RTTT implementation.

Leadership/ Management Team

A grant coordinator will oversee all aspects on implementation of grant initiatives and will be supported by leadership teams from each grant focus area. Team leaders have been identified as the following grant area related personnel:

- Overarching Project Plans: Assistant Superintendent for Administration and Student Services
- Standards and Assessment: Assistant Superintendent for Secondary Curriculum and Instruction / Chief Information and Technology Officer

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- Data Systems to Support Instruction: Chief Information and Technology Officer
- Great Teachers and Leaders: Senior Manager - School Leadership, Training and Development (SLTD)
- Turning Around the Lowest-Achieving Schools: Deputy Superintendent for Secondary Administration
- Charter Schools: Director of Charter Schools and Educational Choices

The management team will meet on a quarterly basis to monitor progress toward completion of project initiatives and the effectiveness of current activities based on the timeline for each Work Plan. Quarterly committee reports will be reviewed by the School Board and will be available for public review. Depending on the activities required in each Work Plan, implementation monitoring committees may also include representatives from the Osceola Classroom Teachers Association (OCTA), the Education Foundation – Osceola County, local Chambers of Commerce, Valencia Community College (VCC) and the University of Central Florida (UCF).

Working committees with leaders and teachers have developed each of the thirteen work plan areas and will be involved with management components, such as performance, finance, records, professional development, personnel, and programs.

Implementation Timeline

Section (B): Standards and Assessments

Year 1

- Implement student industry certification program
- Identify STEM program options
- Implement STEM program
- Identify teachers to upgrade skills for accelerated course offerings
- Implement teachers needing industry certification
- Identify accelerated course offerings
- Identify persistently low achieving schools
- Implement training for lesson study
- Identify content standards needing focus
- Preparation for computer-based testing
- Certification for on-line testing
- Documentation of Federal e-rate program leveraging to upgrade infrastructure
- Conduct activities to include collective bargaining

Year 2

- Implement student industry certification program
- Identify STEM program options
- Implement program of teacher training for accelerated course work
- Implement a system of funding teacher industry certification
- Identify topics for lesson study
- Implement lesson study
- Certification for on-line testing

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

- Documentation of Federal e-rate program leveraging to upgrade infrastructure
- Conduct activities to include collective bargaining

Year 3

- Implement student industry certification program
- Identify STEM program options
- Implement program of teacher training for accelerated course work
- Implement a system of funding teacher industry certification
- Implement accelerated course offerings
- Implement lesson study
- Certification for on-line testing
- Documentation of Federal e-rate program leveraging to upgrade infrastructure
- Conduct activities to include collective bargaining
- Implement technology training to parents

Year 4

- Implement student industry certification program
- Identify STEM program options
- Implement program of teacher training for accelerated course work
- Implement a system of funding teacher industry certification
- Implement accelerated course offerings
- Implement lesson study
- Certification for on-line testing
- Documentation of Federal e-rate program leveraging to upgrade infrastructure
- Conduct activities to include collective bargaining
- Implement technology training to parents

Section (C): Data Systems to Support Instruction

Year 1

- Single sign-on integration with an LDAP-compatible system (e.g. Active Directory) will be implemented. The users will have one system to access the district and state systems with one sign on.
- Determine Student Information System (SIS) requirements
- Develop an RFP for SIS
- Select a vendor for SIS
- The District will purchase a new SIS, which will replace TERMS (Total Educational Resource Management System), but the new SIS will not replace ODMS (Osceola Data Management System). The ODMS will complement and supplement the capabilities of any SIS that the District chooses.
- Develop an implementation plan for the SIS
- Develop an implementation plan for the online assessment management tool

Year 1-4

- Information Services will complete and send to DOE the number of each type of staff in the district (this report will be completed by December 31, 2010 and bi-annually for 2011/12, 2012/13, and 2013/14)
- Research, Evaluation, and Accountability Department will submit a list of type of district

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staff who should be given access to state resources via single sign-on to the Information Services Department

- Acquire a Student Information System to replace the current legacy system TERMS.
- Acquire an online assessment management tool

Year 2

- Purchase hardware required by new SIS
- Purchase hardware required by new online assessment management tool
- Purchase software licenses for SIS
- Purchase software licenses for online assessment management tool

Year 2 - 4

- Information Services will create a report of the downloads from the DOE and provide them bi-annually as required.
- Implementation, Training, Conversion for new SIS
- Implementation, Training, Conversion for new online assessment management tool
- Maintenance costs for hardware and software for SIS
- Maintenance costs for hardware and software for online assessment management tool

Section (D) Great Teachers and Leaders

Year 1

- Provide professional development to administrators and/or teachers that will include, but not be limited to: interviewing strategies, Facilitative Leadership, classroom observations and feedback, and coaching.
- Contract with national experts in lesson study (facilitator's training)
- Provide a professional development management system
- Provide a video conferencing tool to increase accessibility to professional development
- Develop a process for the evaluation of professional development
- Deliver a revised Teacher Appraisal System and Principal/District Administrative Personnel Appraisal system.
- Advertise for, hire, and train five (5) “Multi-metric” teacher-coaches in “The Framework for Teaching”, for conducting teacher observations (new teachers & teachers in a year prior to a Milestone career event)
- Develop and bargain a salary schedule for teachers and school-based administrators that ties the most significant gains in salaries to annual evaluations
- Develop a process with universities for assigning supervising teachers for quality teachers
Provide process for selecting mentors, supervising teachers for teacher and leader candidates

Year 2

- Provide professional development to administrators and/or teachers that will include, but not be limited to: interviewing strategies, Facilitative Leadership, classroom observations and feedback, and coaching.
- Contract with national experts in lesson study (facilitator’s training and coaching)
- Provide additional video conferencing licenses to increase accessibility to professional development
- Evaluate professional development
- Develop standards for instructional coaches/mentors

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LEA FINAL SCOPE OF WORK – EXHIBIT II

- Implement a revised Teacher Appraisal System and Principal/District Administrative Personnel Appraisal system and revise as needed
- Implement “multi-metric” observations by trained teacher-coaches
- Implement the revised salary schedule for new teachers and school-based administrators
- Implement collaboration plan
- Contact university partnerships bi-annually for updates on plan
- Evaluate effectiveness of program
- Implement process of selective effective mentors and supervising teachers
- Evaluate the process of selecting effective mentors and supervising teachers

Year 3

- Provide professional development to administrators and/or teachers that will include, but not be limited to: interviewing strategies, Facilitative Leadership, classroom observations and feedback, and coaching.
- Evaluate professional development
- Contract with national experts in lesson study
- Provide additional video conferencing licenses to increase accessibility to professional development
- Review standard for instructional coaches/mentors
- Revise implemented Teacher Appraisal System and Principal/District Administrative Personnel Appraisal system if needed
- Continue “multi-metric” observations by trained teacher-coaches
- Continue implementation of the revised salary schedule for new teachers and school-based administrators
- Implement collaboration plan
- Contact university partnerships bi-annually for updates on plan
- Evaluate effectiveness of program
- Implement process of selective effective mentors and supervising teachers
- Evaluate the process of selecting effective mentors and supervising teachers

Year 4

- Provide professional development to administrators and/or teachers that will include, but not be limited to: interviewing strategies, Facilitative Leadership, classroom observations and feedback, and coaching.
- Evaluate professional development
- Revise implemented Teacher Appraisal System and Principal/District Administrative Personnel Appraisal system if needed
- Continue “multi-metric” observations by trained teacher-coaches
- Continue implementation of the revised salary schedule for new teachers and school-based administrators
- Implement collaboration plan
- Contact university partnerships bi-annually for updates on plan
- Evaluate effectiveness of program
- Implement process of selective effective mentors and supervising teachers
- Evaluate the process of selecting effective mentors and supervising teachers

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LEA FINAL SCOPE OF WORK – EXHIBIT II

Section (E): Turning Around the Lowest-Achieving Schools

Year 1

- Select Intervention Model
- Analyze school data
- Assess effectiveness of leadership team
- Implement the transformation model
- Document data supporting model
- Analyze staff and school performance
- Develop a reward system with principals and union leadership for principals and teachers
- Assess school data
- Prepare school schedules
- Implement full-day Pre-K model
- Provide teacher training for advanced placement, honors, and dual enrollment course content
- Identify teachers to expand certification
- Collaborate with institution of high education to develop an accelerated graduate program for science and math
- Promote Industry Certification
- Develop annual grant applications for Secondary Carl Perkins funding for student industry certification exams
- Partner with College Board Excelsior Diagnostic training program
- Expand AVID program in Middle and High Schools
- Expand programs of choice, including IB, STEM, and Fine Arts in targeted schools and feeder patterns.
- Analyze behavior and attendance data
- Analyze failure rates and student performance to evaluate mentoring program
- Provide Learning Focused Solutions (LFS) training for administrators, teachers and content coaches in targeted schools and feeder patterns
- Provide LFS support via consultant monthly

Year 2

- Analyze school data
- Assess effectiveness of leadership team
- Implement the transformation model
- Document data supporting model
- Analyze staff and school performance
- Develop a reward system with principals and union leadership for principals and teachers
- Assess school data
- Prepare school schedules
- Implement full-day Pre-K model
- Add technology and other research based programs to support STEM activities
- Identify teachers to expand certification
- Collaborate with institution of high education to develop an accelerated graduate program for science and math
- Promote Industry Certification

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- Provide stipend incentive for industry-certified teachers for each student industry certification achieved
- Develop annual grant applications for Secondary Carl Perkins funding for student industry certification exams
- Implement STEM Institutes for middle schools modeled after career academics
- Increase number of accelerated course offerings
- Partner with College Board Excelsior Diagnostic training program
- Expand AVID program in Middle and High Schools
- Expand programs of choice, including IB, STEM, and Fine Arts in targeted schools and feeder patterns.
- Analyze behavior and attendance data
- Analyze failure rates and student performance to evaluate mentoring program

Year 3

- Analyze school data
- Assess effectiveness of leadership team
- Implement the transformation model
- Document data supporting model
- Assess school data
- Analyze staff and school performance
- Prepare school schedules
- Implement full-day Pre-K model
- Add technology and other research based programs to support STEM activities
- Identify teachers to expand certification
- Collaborate with institution of high education to develop an accelerated graduate program for science and math
- Promote Industry Certification
- Provide stipend incentive for industry-certified teachers for each student industry certification achieved
- Develop annual grant applications for Secondary Carl Perkins funding for student industry certification exams
- Implement STEM Institutes for middle schools modeled after career academics
- Increase number of accelerated course offerings
- Partner with College Board Excelsior Diagnostic training program
- Expand AVID program in Middle and High Schools
- Expand programs of choice, including IB, STEM, and Fine Arts in targeted schools and feeder patterns.
- Analyze behavior and attendance data
- Analyze failure rates and student performance to evaluate mentoring program

Year 4

- Analyze school data
- Assess effectiveness of leadership team
- Implement the transformation model
- Document data supporting model
- Analyze staff and school performance

**RACE TO THE TOP
LEA FINAL SCOPE OF WORK – EXHIBIT II**

- Assess school data
- Prepare school schedules
- Implement full-day Pre-K model
- Add technology and other research based programs to support STEM activities
- Identify teachers to expand certification
- Collaborate with institution of high education to develop an accelerated graduate program for science and math
- Promote Industry Certification
- Provide stipend incentive for industry-certified teachers for each student industry certification achieved
- Develop annual grant applications for Secondary Carl Perkins funding for student industry certification exams
- Implement STEM Institutes for middle schools modeled after career academics
- Implement Career and Technical Education end of course exams
- Increase number of accelerated course offerings
- Partner with College Board Excelsior Diagnostic training program
- Expand AVID program in Middle and High Schools
- Expand programs of choice, including IB, STEM, and Fine Arts in targeted schools and feeder patterns.
- Analyze behavior and attendance data
- Analyze failure rates and student performance to evaluate mentoring program
- Expand AVID program in Middle and High Schools
- Expand programs of choice, including IB, STEM, and Fine Arts in targeted schools and feeder patterns.
- Analyze behavior and attendance data
- Analyze failure rates and student performance to evaluate mentoring program

Section (F): Charter Schools

Year 1

- Invite Charter Schools to participate in planning
- Provide for Charter Schools an active role in implementation
Assure notification of data and reporting requirements

Year 2

- Provide for Charter Schools an active role in implementation
- Offer opportunities for professional development
Assure notification of data and reporting requirements

Year 3

- Provide for Charter Schools an active role in implementation
- Offer opportunities for professional development
Assure notification of data and reporting requirements

Year 4

- Provide for Charter Schools an active role in implementation
- Offer opportunities for professional development
- Assure notification of data and reporting requirements

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

Budget Summary

Section (B): Standards and Assessments

Initiative	Total Budget
Consultants and substitutes for Lesson Studies	\$37,488
Registration and substitutes for STEM training	\$174,970
Stipends for development of test items, K-12	\$84,878
Cohort I – Consultants and stipends for training for teachers to gain Math and Science Certification	\$95,961
Cohort II – Consultants and stipends for Advanced Placement training	\$157,961
Cohort III – Stipends for teachers to earn Dual Enrollment Certification	\$109,995
Consultants to provide training in Dual Enrollment Academies of Engineering & Health Sciences	\$95,978
Online assessment management tool software	\$696,609
Software Subscription for assessment management tool	\$256,272
Psychometrician 3.5 yrs @ \$100,000/yr	\$385,000
Total	\$2,095,112

Section (C): Data Systems to Support Instruction

Initiative	Total Budget
Student Information System (SIS) software purchase	\$750,000
Implementation, Training, and Conversion consultant fee for SIS	\$75,000
Hardware costs for servers and storage for SIS	\$100,000
Software licenses for Microsoft Windows Server and SQL Server	\$10,000
Annual maintenance fee for Student Information System	\$300,000
2 Senior Programmer/Analysts 3.5 yrs @ \$91,000	\$637,000
Extended contracts for Information Services staff: 158 hrs @ \$40/hr in Years 2 & 3; 159 hours @ \$40/hr in Year 4	\$22,500
Total	\$1,894,500

Section (D): Great Teachers and Leaders

Initiative	Total Budget
Professional development management system and annual maintenance	\$82,000
Licenses for video conferencing system	\$10,000
Consultants to train administrators on selecting high performing teachers and leadership	\$58,000
Mentor training	\$85,960
Consultants to train administrators on interviewing skills	\$40,000
Consultants for facilitative leadership training	\$40,000
Consultants and stipends for Lesson Study training	\$200,010
Supplement for Teacher Evaluators	\$719,400
Total	\$1,235,370

Project Management and Oversight

Initiative	Total Budget
Total	\$529,475

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

3. Indicate steps that the LEA will take to evaluate progress in implementing the project (in addition to participating in the statewide evaluation efforts).

Enter narrative for (A)3. here:

The Evaluation Plan for the Osceola's Race To The Top Project will be comprehensive and overarching. The approach will utilize both quantitative and qualitative measures. With the various disciplines and focus areas, the teachers and leaders at the school-level, the committee leaders and district leadership will have specific roles in the evaluation process.

The Information Services Department will be programming and analyzing data, as required by the initiative, including data required by other departments and evaluation of equipment and software to enhance the district's system.

The Professional Development Department will be responsible for the evaluative process and data collection of the teacher and leader training. A new system will be installed and evaluated throughout the training process.

Student assessment systems are in place, and evaluation at the instructional level is ongoing and will be enhanced by the reform initiative. Technology is integrated throughout the system to improve instruction and assessment. On-going evaluation is in place to improve the use and results of this component.

The Research, Evaluation and Accountability Department will play a major role in the assessment and evaluation. A Psychometrician will become a part of this department to analyze the data and the assessment aspects of student, school and district performance.

Information reporting and project implementation will be the responsibility of the Grant Coordinator. A detailed evaluation design will be ongoing as the project is implemented. The Grant Coordinator will work closely with the state evaluation personnel. The evaluation will span the four years of the grant cycle and draw data from a variety of sources, including demographics, standardized tests, observations, project outcomes, and formative evaluations and reporting.

4. Provide an overview of how the LEA will ensure sustainability of RTTT reforms beyond the grant period.

Enter narrative for (A)4. here:

The District is committed to continuing the RTTT Reform Initiative by integrating District resources throughout the initial years to provide advanced education preparation, increase rigor in course offerings, expand STEM careers and Technical Program offerings, and support technology for improved instruction and assessment. District and school-based administrators will cooperatively construct master schedules that will enable teachers to engage in Lesson Study through best practices. Department heads, school administrators, and district personnel will continuously monitor and collaborate regarding Lesson Study groups at monthly meetings.

Annual software maintenance cost and the Psychometrician and programmer/analyst positions will continue after the grant closes as a cost to the District. The Education Preparation Program is connected to the Osceola Career Ladder which the District will fund. The Great

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Teacher and Great Leaders selection process, training components, and evaluation process will be enhanced through the grant funding and will continue through the District Leadership Training and Development Plan. The evaluation system and staffing model developed with grant funds will be continued by the District. The Professional Development system and video conferencing equipment will be purchased with RTTT funds. The district will continue the yearly operational cost and will build capacity using the train-the trainer model. Funding from the School Improvement Grant will provide a foundation to improve teaching and leading resulting in increased student achievement, college readiness and graduation rate. Highly skilled trainers will develop, student performance will advance, and the reform initiative will continue throughout the District.

5. Describe how other funding sources will be integrated with Race to the Top funds during the four-year grant period (e.g., Title II-A, School Improvement Grant). Amounts are not necessary in this description.

Enter narrative for (A)5. here:

The extensive nature of Osceola County's reform plan will require support from sources other than RTTT grant funds. Title II-A funding will be used to support professional development with the goal of creating effective teachers and principals. Since student achievement data and teacher/principal evaluation data will be used to inform professional development offerings, both Title II-A and RTTT grant funds will be used to maximum effectiveness. Title I and School Improvement Grant (SIG) funds will provide professional development with the goal of developing highly-effective teachers and curriculum support at striving schools, focusing on college and career preparation programs including STEM, Advanced Placement, International Baccalaureate and Career Academy offerings. Lesson study will be supported in Title-qualified schools with 1003-a funds.

District funds will also be used to support grant projects, including Technology Capital dollars that will be used to support the acquisition of hardware and software infrastructure to support reform plan activities. Through local means, the District will support the establishment of the student assessments and the teacher and principal/district-level administrative personnel evaluation systems. These projects will be completed and fully implemented by the end of the grant period in 2013/2014. To cover costs of ensuring reliability and validity via development and revision of student assessments, the District will redirect funds from various current budget lines and utilize state and federal resources as appropriate. Other collaborating fund sources are Perkins, Career and Technical, Enhancing Education Through Technology, and E-rate funds. All of these programs provide advanced teacher training and updated technology integration in the classroom.

**RACE TO THE TOP
LEA FINAL SCOPE OF WORK – EXHIBIT II**

FORM (A)1.

LEA Student Goals and Measures

INSTRUCTIONS: Indicate the outcomes your LEA will achieve on the following measures. Please provide annual and overall targets.

STUDENT ACHIEVEMENT					
<p>Florida set goals for student achievement on NAEP. Since all districts and schools do not administer NAEP, LEAs will need to track performance and set targets on the statewide assessment (FCAT 2.0) at a minimum. Since FCAT 2.0 will be administered for the first time in 2010-11, and standards will not be set until the fall of 2011, LEAs do not need to set overall targets and annual goals on FCAT 2.0 at this time. However, when standards are set and scores are available, districts will need to set targets at that time, keeping in mind the statewide goals established for NAEP.</p> <p>LEAs may provide additional student achievement goals using other measures, as noted below. Please provide additional tables to capture the other measures, if the LEA so chooses.</p>					
	2010-11 (Baseline)	2011-12	2012-13	2013-14	2014-15
% Scoring Level 4 or 5 on FCAT 2.0, 4 th Grade Reading (STATE GOAL: 50% AT OR ABOVE PROFICIENT ON NAEP BY 2015)	TBD, when standards are set in the Fall of 2011				
% Scoring Level 4 or 5 on FCAT 2.0, 4 th Grade Mathematics (STATE GOAL: 60% AT OR ABOVE PROFICIENT ON NAEP BY 2015)	TBD, when standards are set in the Fall of 2011				
% Scoring Level 4 or 5 on FCAT 2.0, 8 th Grade Reading (STATE GOAL: 45% AT OR ABOVE PROFICIENT ON NAEP BY 2015)	TBD, when standards are set in the Fall of 2011				
% Scoring Level 4 or 5 on FCAT 2.0, 8 th Grade Mathematics (STATE GOAL: 55% AT OR ABOVE PROFICIENT ON NAEP BY 2015)	TBD, when standards are set in the Fall of 2011				
(OPTIONAL) Other District-Determined Student Achievement Goals Examples: <ul style="list-style-type: none"> • Other FCAT 2.0 Grade Levels and Subjects • End-of-Course Assessments • AP, Dual Enrollment, IB, AICE, and/or Industry Certification Performance and Participation • PSAT, PLAN, SAT, and/or ACT Participation and Performance 	<i>The next page shows the LEA's additional optional goals related to student achievement.</i>				

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

FORM (A)1.

LEA Student Goals and Measures

This page indicates *additional optional* goals related to student achievement.

- Advanced Placement (AP) scores will meet or exceed the national passing rate by subject area.
- SAT-10 targets appear in the following table. (Osceola County administers the SAT-10 in Grades 1, 4, and 7.)

LEA GOALS

SAT-10	2010	2011	2012	2013	2014	2015
Grade 1						
Reading Comprehension	45	50	55	60	65	70
Math Problem Solving	39	43	47	52	56	60
Environment	39	44	49	54	59	64
Grade 4						
Reading Comprehension	58	63	68	73	78	83
Math Problem Solving	67	71	75	79	83	87
Science	56	61	66	71	76	81
Grade 7						
Reading Comprehension	49	54	59	64	69	74
Math Problem Solving	44	49	54	59	64	69
Science	45	50	55	60	65	70

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

FORM (A)1.

LEA Student Goals and Measures

CLOSING THE ACHIEVEMENT GAP					
<p>Florida set goals for closing the achievement gap on NAEP. Since all districts and schools do not administer NAEP, LEAs will need to track performance and set targets for closing the achievement gap on the statewide assessment (FCAT 2.0) at a minimum. Since FCAT 2.0 will be administered for the first time in 2010-11, and standards will not be set until the fall of 2011, LEAs do not need to set overall targets and annual goals for closing the achievement gap on FCAT 2.0 at this time. However, when standards are set and scores are available, LEAs will need to set targets at that time, keeping in mind the statewide goals established for NAEP.</p> <p>LEAs may provide additional closing the achievement gap goals using other measures, as noted below. Please provide additional tables to capture the other measures, if the LEA so chooses.</p>					
	2010-11 (Baseline)	2011-12	2012-13	2013-14	2014-15
<p>% Reduction in White/African-American achievement gap on FCAT 2.0 (STATE GOAL: REDUCE THE ACHIEVEMENT GAP IN HALF BY 2015)</p>					
FCAT 2.0 Grade 4 Reading	TBD, when standards are set in the Fall of 2011				
FCAT 2.0 Grade 4 Mathematics	TBD, when standards are set in the Fall of 2011				
FCAT 2.0 Grade 8 Reading	TBD, when standards are set in the Fall of 2011				
FCAT 2.0 Grade 8 Mathematics	TBD, when standards are set in the Fall of 2011				
<p>% Reduction in White/Hispanic achievement gap on FCAT 2.0 (STATE GOAL: REDUCE THE ACHIEVEMENT GAP IN HALF BY 2015)</p>					
FCAT 2.0 Grade 4 Reading	TBD, when standards are set in the Fall of 2011				
FCAT 2.0 Grade 4 Mathematics	TBD, when standards are set in the Fall of 2011				
FCAT 2.0 Grade 8 Reading	TBD, when standards are set in the Fall of 2011				
FCAT 2.0 Grade 8 Mathematics	TBD, when standards are set in the Fall of 2011				
<p>(OPTIONAL) Other District-Determined Closing the Achievement Gap Goals</p> <p>Examples:</p> <ul style="list-style-type: none"> • Other FCAT 2.0 Grade Levels and Subjects • End-of-Course Assessments • AP, Dual Enrollment, IB, AICE, and/or Industry Certification Performance and Participation • PSAT, PLAN, SAT, and/or ACT Participation and Performance 	<i>Not Applicable</i>				

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

**FORM (A)1.
LEA Student Goals and Measures**

**HIGH SCHOOL GRADUATION RATE, COLLEGE ENROLLMENT RATE, AND COLLEGE CREDIT
ATTAINMENT RATE STATE GOALS**

INSTRUCTIONS: Indicate the ultimate target your LEA will achieve with the high school graduating class of 2015 on the following measures:

- **High School Graduation Rate** (using the Federal Uniform Rate methodology)
- **College Going Rate** (College enrollment is defined as the enrollment of students who graduate from high school and who enroll in an institution of higher education within 16 months of graduation.)
- **College Credit Attainment Rate** (College credit is measured as credit earned that is applicable to a degree within two years of enrollment in an institution of higher education.)
- **Percent of 9th Graders Who Eventually Earn at Least a Year’s Worth of College Credit** (this is a calculation based on the graduation rate multiplied by the college going rate multiplied by the college credit attainment rate. For example, Florida’s goals are 85% graduating, 74% going to college, and 70% earning credit. That translates into $85\% \times 74\% \times 70\% = 44\%$ of 9th graders ultimately graduating, going to college, and earning credit).

Be sure to include annual targets to ensure that progress is being made toward the ultimate goals for the class of 2015. Given the inherent time lags in these measures (i.e., two years following high school graduation and two years following college enrollment), all actual data for the class of 2015 will not be available until 2019 (2017 for the college enrollment measure and 2019 for the credit attainment measure).

On the following page are the state goals and annual targets for the four graduation and postsecondary outcome measures as a reference. Please indicate the LEA targets for the four measures below by filling in the shaded boxes in the table labeled “LEA GOALS”.

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

**FORM (A)1.
LEA Student Goals and Measures**

STATE GOALS

State Goals for the Class of 2015:

For the every 100 incoming high school freshmen in 2011-12,

- 85 will graduate from high school in 2015.
- Of the 85 students who graduate, 63 (or 74%) will go on to college by 2017.
- Of the 63 students who went on to college, 44 (or 70%) will earn at least a year’s worth of college credit by 2019

High School Graduating Class of:	2005 (Baseline)	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Graduation Rate	59	59	60	63	66	68	69	72	76	80	85
College Going Rate	58	58	60	61	62	63	64	65	67	71	74
College Credit Earning Rate	63	63	64	64	64	65	65	66	67	68	70
Percent of 9 th Graders Who Eventually Earn at Least a Year’s Worth of College Credit	22	22	23	25	26	27	29	31	34	39	44

LEA GOALS

Note: The un-shaded boxes will be prepopulated for each LEA by the DOE.

High School Graduating Class of:	2005 (Baseline)	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Graduation Rate	60	57	59	62	72	77	79	82	84	86	88
College Going Rate	47	46	51	55	57	60	63	65	68	71	75
College Credit Earning Rate	60	65	66	67	68	69	70	71	72	73	75
Percent of 9 th Graders Who Eventually Earn at Least a Year’s Worth of College Credit	17	23	24	26	27	28	30	32	35	40	46

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

Work Plan Table

Project/MOU Criterion: Expand Lesson Study – (B)(3)1.

Note: This Work Plan Table is optional for LEAs without a persistently lowest-achieving school; however, criterion (B)(3)2. states that professional development programs in all schools will “employ formative assessment and the principles of lesson study.” (B)(3)2. is included in the Table for (D)(5).

Please indicate one LEA point of contact for this Project.

Name: Scott Fritz

Title: Assistant Superintendent for Secondary Curriculum and Instruction

Phone #: 407-873-1554

E-mail Address: fritz@osceola.k12.fl.us

Project Goal: An LEA with a persistently lowest-achieving school will modify these schools’ schedules to devote a minimum of one lesson study per month for each grade level or subject area.

Deliverables (minimum required evidence):

1. Submission of school schedule for each persistently lowest-achieving school that includes regularly scheduled blocks of time dedicated to lesson study for each grade level or subject area.
2. Annual submission of monthly grade level and content area Next Generation Sunshine State Standard lesson used to teach, observe, study evidence of student learning and design improved instruction.
3. Rosters of school administrator(s) and grade level and content area teaching staff who participated in the lesson study
4. Submission of one participating teacher’s improved lesson plan based on the submitted grade level and content area Next Generation Sunshine State Standard lesson study with amendments due to participation in lesson study noted.

The Key Personnel box below should include both new positions funded through RTTT and existing staff responsible for implementation of this Project. List titles in the first column and indicate each year of involvement with an X.

Key Personnel by Title:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
Principal	X	X	X	X	X	X
Assistant Principals	X	X	X	X	X	X
Department Heads/Team Leaders	X	X	X	X	X	X

The Deliverable box below should list each deliverable and its Supporting Activities. Indicate the year each Deliverable and Supporting Activity will be accomplished with an X. The box repeats for each additional deliverable as necessary. LEAs are encouraged to propose additional deliverables as appropriate. Deliverables and Supporting Activities should support student achievement targets in Form (A)1.

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1. Submission of school schedule for each persistently lowest-achieving school that includes regularly scheduled blocks of time dedicated to lesson study for each grade level or subject area. <i>Submission of Master Schedules with Bell Schedules for Celebration, Gateway, and Poinciana High Schools.</i>	X	X	X	X	X	X

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Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1a) All departments/teams will work in content area groups to complete one lesson study based on established benchmarks for years 1 and 2. Lesson study groups will meet at least once each month to accomplish this goal.	X	X	X	X		
1b) For years 3 and 4, all departments/teams will work in content area groups to complete one lesson study each semester based on benchmark standards. Lesson study groups will meet at least once each month to accomplish this goal.					X	X
1c) Master schedules will be designed to allow teachers the opportunity to observe other teachers in the same content areas as a component of lesson study. (Substitutes will be provided when needed.)				X	X	X
1d) Master schedules will be designed to allow common planning time throughout the school day for groups of core teachers.				X	X	X

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2. Annual submission of monthly grade level and content area Next Generation Sunshine State Standard lesson used to teach, observe, study evidence of student learning and design improved instruction.	X	X	X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2a) Each department will propose and submit one content area benchmark for lesson study annually for years 1 and 2 to both site and district administration. These topics will be selected based on previous year performance and baseline data.	X	X	X	X		
2b) Each department will propose and submit one content area benchmark for lesson study each semester for years 3 and 4 to both site and district administration. These					X	X

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

topics will be selected based on previous year performance and baseline data.						
2c) The district curriculum staff will introduce sample lesson study topics based on formative and interim assessment results at monthly department head meetings. Department heads will also be given the opportunity to observe model lessons as a group at various schools.		X	X	X	X	X

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3. Rosters of school administrator(s) and grade level and content area teaching staff who participated in the lesson study. <i>Current rosters for Celebration, Gateway, and Poinciana High Schools and Lesson Study groups.</i>			X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3a) During the summer after Year 1, all core content area instructors will meet three half days to continue work in their Lesson Study groups for the upcoming school year. During the initial meetings, FCAT (Florida Comprehensive Assessment Test)/EOC (End of Course) results data will be disaggregated, and strengths and weakness will be determined to select areas of focus for the upcoming school year's Lesson Study groups.				X	X	X
3b) Lesson Study groups will provide the site administration minutes to include action plan and concerns for improving lesson.		X	X	X	X	X

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Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
4. Submission of one participating teacher’s improved lesson plan based on the submitted grade level and content area Next Generation Sunshine State Standard lesson study with amendments due to participation in lesson study noted.			X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
4a) Each department will submit the topics for lesson study to the Curriculum Department and the school principal based on area in need of improvement.	X	X	X	X	X	X
4b) Data shall be collected through various means, such as improved lesson plans and interim assessments by the site administration to ensure that continuous improvement is obtained in the benchmark areas.				X	X	X
4c) Each core content department will produce a video of an improved lesson based on benchmark content.					X	X
4d) Videos of exceptional lessons will be used for professional development purposes at the site and district level.					X	X

Project Budget Summary:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	\$ 2,474 Substitutes/ consultants	\$ 2,474 Substitutes/ consultants	\$ 2,555 Substitutes/ consultants	\$ 9,968 Substitutes/ consultants	\$ 9,968 Substitutes/ consultants	\$ 10,049 Substitutes/ consultants

Sustainability Factors (*short description or list of factors that will contribute to the sustainability of the results of this Project after Race to the Top funding ends*): District and site-based administrators will work cooperatively to construct master schedules that provide teachers with the opportunity to engage in Lesson Study through best practices with the student scheduling system. In addition, all master schedules will be continuously reviewed by district staff to ensure that Lesson Study time is non-negotiable. Topics for Lesson Study will be selected based on FCAT/EOC results and other data sources, including but not limited to: interim assessments; AP exams; PSAT, SAT, and ACT. All of these examinations exist in one form or another at this time in Osceola County. Furthermore, department heads, site administration, and district personnel will continuously monitor and collaborate regarding the progress of Lesson Study groups through regular monthly meetings. All participants will be encouraged to share best practices with colleagues at their site and peers at other locations via regularly-scheduled best practices seminars.

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Supporting Narrative (optional): Lesson Study professional development activities are described and funded via MOU Criterion 10 - Focus on Effective Professional Development. The budget includes approximately \$100,000 for consultants to provide the training and \$100,010 to cover stipends for teachers to receive the training. Funding and implementation of lesson study is also supported by the School Improvement Grant for Celebration High School, Gateway High School, and Poinciana High School. Included in the appendices are these schools' current master schedules, displaying established criteria for the initial implementation of lesson studies. The process incorporates the recommendation by Dr. Alice Gill (an expert on lesson studies) to complete one thorough lesson study per year in each core content area during the first two years. Additional training will be provided, and experts in the field will be consulted as needed. During years three and four, the recommendation has been made to complete one lesson study per semester. All lesson study groups will meet a minimum of once monthly. All three of the above-mentioned schools have extended their school days for teachers to foster this process. The lesson studies will be developed based on data when an area of weakness is identified. All department chairpersons within the schools will meet as a cohort group with the district curriculum specialists to examine best practices, observe model lessons, and provide feedback. Opportunities will be provided to teachers for peer observations of best practices. In doing so, each and every teacher will be able to increase their expertise in core subject areas.

Title and Page Number of Appendices for this Project (if applicable):

Bell Schedule for Celebration High School (CHS) for the 2010-2011 school year showing time for Lesson Study	112
Master Schedule for Gateway High School (GHS) for the 2010-2011 school year showing common planning for core subjects	114
Master Schedule for Poinciana High School (PHS) for the 2010-2011 school year showing common planning for core subjects	119
Reading Lesson Study focus for CHS, GHS, and PHS 2010-2011	127
Math Lesson Study focus for CHS, GHS, and PHS 2010-2011	131

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

Work Plan Table

Project/MOU Criterion: Expand STEM Career and Technical Program Offerings – (B)(3)4.

Please indicate one LEA point of contact for this Project.

Name: Scott Fritz

Title: Assistant Superintendent for Secondary Curriculum and Instruction

Phone #: 407-873-1554

E-mail Address: fritz@osceola.k12.fl.us

Project Goal: The LEA will implement at least one additional high school career and technical program that provides training for occupations requiring science, technology, engineering, and/or math (STEM). The LEA will pay, or secure payment for the industry certification, and/or examination for graduates of such programs. These programs must lead to a high-wage, high-skill career for a majority of graduates that supports one of the eight targeted sectors identified by Enterprise Florida and result in an industry certification. The LEA will ensure that these programs will include at least one Career and Technical Education course that has significant integration of math or science that will satisfy core credit requirements with the passing of the course and related end-of-course exam.

Deliverables (minimum required evidence):

1. Submission of a 4-year LEA timeline and implementation plan based on the analysis of employer needs in the community to initiate one of the RTTT-approved career and technical programs. Baseline data for the plan should include documentation of the STEM career and technical programs that meet the requirements of RTTT available to students in your district for 2009-2010 including for each school site: name of program, courses offered as part of the program, student enrollment in each course, and number of students for 2009-2010 who were awarded industry certifications.
2. Evidence of funding allocated to provide for the costs associated with student candidates' industry certification exams.
3. Documentation of implementation of a complete program that results in industry certification including for each school site: name of program, courses offered as part of the program, student enrollment in each course, and number of students for 2009-2010 who were awarded industry certifications.

The Key Personnel box below should include both new positions funded through RTTT and existing staff responsible for implementation of this Project. List titles in the first column and indicate each year of involvement with an X.

Key Personnel by Title:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
Assistant Superintendent, Secondary Curriculum and Instruction	X	X	X	X	X	X
Director, Career, Technical and Adult Education	X	X	X	X	X	X
Curriculum Resource Specialist, Science 6-12	X	X	X	X	X	X
Curriculum Resource Specialist, Math 9-12	X	X	X	X	X	X
Career and Technical Education (CTE) Specialist		X	X	X	X	X
Resource Specialist, Industry Certification and Career Academies		X	X	X	X	X
STEM Curriculum Resource Teacher (<i>New Position</i>)		X	X	X	X	X

**RACE TO THE TOP
LEA FINAL SCOPE OF WORK – EXHIBIT II**

The Deliverable box below should list each deliverable and its Supporting Activities. Indicate the year each Deliverable and Supporting Activity will be accomplished with an X. The box repeats for each additional deliverable as necessary. LEAs are encouraged to propose additional deliverables as appropriate. Deliverables and Supporting Activities should support student achievement targets in Form (A)1.

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1. Submission of a 4-year district timeline and implementation plan based on the analysis of employer needs in the community to initiate one of the RTTT-approved career and technical programs. Baseline data for the plan should include documentation of the STEM career and technical programs that meet the requirements of RTTT available to students in your district for 2009-2010 including for each school site: name of program, courses offered as part of the program, student enrollment in each course, and number of students for 2009-2010 who were awarded industry certifications.	X			X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1a) Conduct needs assessment of local industry needs in STEM fields.	X					
1b) Identify STEM program to be added.		X				
1c) Collect baseline data of all STEM related programs and courses offered in 2009-2010.	X					
1d) Collect baseline data of all students attempting and achieving industry certification in 2009-2010.	X					
1e) Implement new STEM program(s), including the Pathways to Engineering (94003000) as part of the Engineering Academy.				X	X	X
1f) Generate list of all STEM-related programs.				X	X	X
1g) Create/maintain list of all students attempting and achieving industry certification in years 2-4.				X	X	X

**RACE TO THE TOP
LEA FINAL SCOPE OF WORK – EXHIBIT II**

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2. Evidence of funding allocated providing for the costs associated with student candidates' industry certification exams.						X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2a) Develop annual grant application and budget for Carl D. Perkins (Career and Technical Education Secondary Programs) and provide funding for student candidates' industry certification exams.	X			X	X	X
2b) Allocate weighted FTE for students achieving industry certification to the program.			X	X	X	X

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3. Documentation of implementation of a complete program that results in industry certification.						X
<i>3a) Evidence of middle school (6-8) level STEM Institute development modeled after Career Academies.</i>			X			
<i>3b) Documentation of Elementary (K-5) STEM program development.</i>				X	X	
<i>3c) Documentation of K-12 STEM program pathway development.</i>						X
<i>3d) Submission of CTE End of Course exams integrating math and science standards and concepts.</i>			X	X	X	X
<i>3e) Provide support for student preparation and achievement of Industry Certifications.</i>			X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3a) 1. Identify STEM theme and school for STEM Institute.	X			X	X	X
3a) 2. Secure materials, supplies and equipment.		X		X	X	X
3a) 3. Identify CTE, science and math teachers to serve in STEM Institute.		X		X	X	X
3a) 4. Provide training to Institute teams in curriculum integration, team building, cohort scheduling and STEM concepts.			X	X	X	X
3a) 5. Develop curriculum scope and sequencing for CTE, science and math courses.			X	X		

**RACE TO THE TOP
LEA FINAL SCOPE OF WORK – EXHIBIT II**

Continued - Supporting Activities (indicate each year activity will be conducted and include collective bargaining):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3a) 6. Develop integrated lessons for CTE, science and math.				X	X	X
3a) 7. Promote the Institute and recruit students.		X	X	X	X	X
3a) 8. Implement the Institute.				X	X	X
3b) 1. Identify appropriate elementary school for STEM program (considering the feeder patterns to middle school and high school STEM programs).	X					
3b) 2. Identify elementary teachers serving the STEM program.		X				
3b) 3. Secure instructional materials for STEM program.			X			
3b) 4. Provide teachers training on specialized STEM materials- robotics and engineering manipulatives.			X			
3b) 5. Promote the program and recruit students.		X	X			
3b) 6. Implement the Elementary STEM Program.				X		
3c) 1. Coordinate STEM program activities to support a K-12 STEM pathway.	X	X	X	X	X	X
3c) 2. Provide inservice training to Elementary and Middle School STEM teachers to facilitate the fluid transition from Grade 5 to Grade 6.			X	X	X	X
3c) 3. Implement the Pathways to Engineering (94003000) program as part of the Engineering Academy.			X	X	X	X
3c) 4. Provide inservice training to Middle and High School STEM teachers to facilitate the fluid transition from Grade 8 to Grade 9.			X	X	X	X
3c) 5. Provide “Project Lead The Way (PLTW)” training to Pathways to Engineering teachers.			X	X		
3d) 1. CTE Specialist to receive training in the use of the district assessment management system.	X	X	X	X	X	X
3d) 2. Identify existing sources of CTE end of course exams integrating math and science standards.			X	X		

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

<i>Continued - Supporting Activities (indicate each year activity will be conducted and include collective bargaining):</i>	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3d) 3. Convene teams of teachers, technical experts, and core subject experts to develop test items for specific CTE courses.				X	X	X
3d) 4. Implement Beta versions of CTE end of course exams.					X	
3d) 5. Review and revise CTE end of course exams.					X	X
3d) 6. Implement CTE end of course exams.						X
3e) 1. Identify industry certifications that align with course content and program offerings.	X	X	X	X	X	X
3e) 2. Provide funding for student industry certification exam fees.	X	X	X	X	X	X
3e) 3. Provide a system of tracking student performance on industry certifications.	X	X	X	X	X	X

Project Budget Summary:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
		\$24,960	\$24,960	\$69,895	\$69,895	\$70,138
		Workshop registrations, substitutes, stipends	Workshop registrations, substitutes, stipends	Workshop registrations, substitutes, stipends	Workshop registrations, substitutes, stipends	Workshop registrations, substitutes, stipends

Sustainability Factors (short description or list of factors that will contribute to the sustainability of the results of this Project after Race to the Top funding ends):

1. Initial student industry certification funding will be supported by Perkins Grant Funds.
2. Additional industry certification funding will come from weighted FTE funds from the Florida Department of Education for students achieving industry certification.
3. Career courses developed are FTE generating.
4. The District will continue to leverage Perkins Grant Funds to support CTE programs.
5. Additional funding is provided through district funds.
6. The Perkins Grant will provide funds for PLTW and other technical training.

**RACE TO THE TOP
LEA FINAL SCOPE OF WORK – EXHIBIT II**

Supporting Narrative (optional):

Beginning in the 2007-2008 school year, science and mathematics teachers were trained in inquiry-based learning. The training incorporated instructional strategies that facilitated the integration of science and mathematics through practical activities. As a result of this training, teachers developed a resource binder of science inquiry lessons that integrate mathematics and technology. These teachers have continued and expanded the use of lessons, which supports a culture that enhances mathematics and science achievement. During the 2009-2010 school year, mathematics /science connection was expanded to incorporate Career and Technical Education (CTE) subjects. Through the implementation of career academies and an emphasis on industry certification, CTE subjects have been integrated with mathematics and science concepts in daily lessons and end of course exams. Collaborating teams of CTE and academic content experts are developing lesson scope and sequencing guides, uniform end of course exams and instructional material adoptions. This effort has reinforced the District’s philosophy on CTE courses serving as an additional support for core concepts.

Race to the Top funding will enhance the District’s ability to continue efforts to expand STEM Career and Technical Program offerings. It will also support achievement of the end goal of seamless integration of mathematics, science, language arts and social sciences concepts in CTE course content.

As indicated in the sustainability section, the District has implemented plans to continue CTE programs.

Title and Page Number of Appendices for this Project (if applicable):

STEM Programs and Courses 2009-2010	136
Students Attempting and/or Achieving Industry Certifications 2009-2010	137
Perkins Grant Budget Narrative 2010-2011	138
STEM Institute Brochure (middle school)	150
STEM Program Brochure (elementary school)	152

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

Work Plan Table

Project/MOU Criterion: Increase Advanced STEM Coursework – (B)(3)5.

Please indicate one LEA point of contact for this Project.

Name: Scott Fritz

Title: Assistant Superintendent for Secondary Curriculum and Instruction

Phone #: 407-873-1554

E-mail Address: fritz@osceola.k12.fl.us

Project Goal: The LEA will increase the number of STEM-related acceleration courses, such as Advanced Placement, International Baccalaureate, AICE, dual enrollment, and industry certification.

Deliverables (minimum required evidence):

1. Submission of a district timeline and implementation plan to increase the number of STEM accelerated courses. Baseline data for this plan includes documentation of courses provided at each high school in 2009-2010. This plan should also take into consideration 2010 legislative requirements (Senate Bill 4) requiring that by 2011-2012 each high school offer an International Baccalaureate program, Advanced International Certificate of Education program, or at least four courses in dual enrollment or Advanced Placement including one course each in English, mathematics, science, and social studies.
2. Documentation of increased STEM accelerated course offerings, including a comparison of baseline data to end-of-grant period data.

The Key Personnel box below should include both new positions funded through RTTT and existing staff responsible for implementation of this Project. List titles in the first column and indicate each year of involvement with an X.

Key Personnel by Title:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
Assistant Superintendent, Secondary Curriculum and Instruction	X	X	X	X	X	X
Director, Career, Technical and Adult Education	X	X	X	X	X	X
Coordinator, Guidance Services	X	X	X	X	X	X
Curriculum Resource Specialist, Science 6-12	X	X	X	X	X	X
Curriculum Resource Specialist, Math 9-12	X	X	X	X	X	X
Curriculum Resource Specialist, Math 6-8	X	X	X	X	X	X
STEM Curriculum Resource Teacher (<i>New Position</i>)		X	X	X	X	X

RACE TO THE TOP
LEA FINAL SCOPE OF WORK – EXHIBIT II

The Deliverable box below should list each deliverable and its Supporting Activities. Indicate the year each Deliverable and Supporting Activity will be accomplished with an X. The box repeats for each additional deliverable as necessary. LEAs are encouraged to propose additional deliverables as appropriate. Deliverables and Supporting Activities should support student achievement targets in Form (A)1.

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1. Submission of a district timeline and implementation plan to increase the number of STEM accelerated courses. Baseline data for this plan includes documentation of courses provided at each high school in 2009-2010. This plan should also take into consideration 2010 legislative requirements (Senate Bill 4) requiring that by 2011-2012 each high school offer an International Baccalaureate Program, Advanced International Certificate of Education Program, or at least four courses in dual enrollment or Advanced Placement including one course each in English, mathematics, science, and social studies.	X					
<i>1a) Documentation of increased number of district science and math certified teachers (Cohort 1).</i>				X	X	X
<i>1b) Documentation of increased number of district science and math teachers qualified to teach Advanced Placement (AP) courses (Cohort 2).</i>					X	X
<i>1c) Documentation of increased number of district science and math teachers qualified to teach Dual Enrollment courses (Cohort 3).</i>					X	X
<i>1d) Evidence of accelerated program development to present 18 hours of graduate level coursework for math and science.</i>					X	X
<i>1e) Evidence of development of a Dual-Enrollment Academy of Engineering at and an Academy of Health and Science.</i>				X		
<i>1f) Documentation of increased number of career and technical teachers possessing relevant industry certification.</i>			X	X	X	X

RACE TO THE TOP
LEA FINAL SCOPE OF WORK – EXHIBIT II

Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1a) 1. Provide teacher training for Advanced Placement, Honors and/or Dual Enrollment course content (All Cohort Groups) by developing Summer Institutes through partnerships with institutions of higher education, such as the University of Central Florida (UCF) and Valencia Community College (VCC), and continued work with the College Board.		X				
1a) 2. Identify teachers for Cohort 1 (Certification Expand) for advanced certification in Math 5-9 (elementary and middle school); Math 6-12 (high school); and Biology, Chemistry, and Physics (high school).			X	X	X	X
1a) 3. Cohort 1 participates in Summer Institutes to enhance content knowledge to obtain certification.			X	X		
1a) 4. Cohort 1 members will add the math and/or science subject areas to their teaching credentials.				X		
1a) 5. Cohort 1 members will receive an incentive for adding the new subjects to their credentials.				X		
1b) 1. Identify teachers for Cohort 2 (Advanced Placement qualified).		X	X	X	X	X
1b) 2. Cohort 2 teachers participate in Summer Institutes for Advanced Placement (AP) and/or Pre-AP courses.			X	X	X	X
1b) 3. Cohort 2 teachers will participate in follow-up training in content area, higher order thinking and questioning skills, AP strategies, Inquiry/ 5E model, and advanced instructional technology.				X	X	X
1b) 4. Cohort 2 teachers will receive College Board training as “Trainers” of AP strategies and content.				X	X	X

**RACE TO THE TOP
LEA FINAL SCOPE OF WORK – EXHIBIT II**

<i>Continued -Supporting Activities (indicate each year activity will be conducted and include collective bargaining):</i>	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1c) 1. Survey all certified teachers to determine interest in becoming Dual Enrollment qualified.	X	X	X			
1c) 2. Collaborate with institutions of higher education, such as UCF and VCC, to develop an accelerated graduate program for science and math.		X	X			
1c) 3. Cohort 3 teachers begin accelerated graduate coursework.			X	X	X	X
1c) 4. Cohort 3 teachers complete accelerated graduate coursework.				X	X	X
1c) 5. Implement an incentive program for teachers who successfully reach dual enrollment course instruction capability and agree to teach dual enrollment courses for a minimum of one year.				X	X	X
1d) 1. Collaborate with institutions of higher education, such as UCF and VCC, to develop an accelerated graduate program for science and math.		X	X	X	X	X
1d) 2. Implement an accelerated program for certification in math and science.				X	X	X
1e) 1. Develop a 4-year Dual-Enrollment course of study, leading to Associates of Arts (AA) or Associates of Science (AS) degree upon high school graduation in the Academy of Engineering and Academy of Health Sciences.		X	X			
1e) 2. Collaborate with institutions of higher education, such as UCF and VCC, to develop coursework.		X	X	X	X	X
1e) 3. Identify a school-based guidance counselor position dedicated to Dual Enrollment Academy.		X				
1e) 4. Promote Dual Enrollment Course of Study to incoming 9 th graders.			X			
1e) 5. Implement Dual Enrollment high school course of study.				X		
1e) 6. Graduates of academies enter universities with an AA or AS degree.						X

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

Continued -Supporting Activities (indicate each year activity will be conducted and include collective bargaining):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1f) 1. Promote industry certification to career and technical education teachers.		X	X	X	X	X
1f) 2. Provide content and test taking training for teachers seeking certification.			X	X	X	X
1f) 3. Provide funding support for industry certification test fees.			X	X	X	X
1f) 4. Provide stipend incentive to industry-certified teachers for each student industry certification achieved.				X	X	X

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2. Documentation of increased STEM accelerated course offerings, including a comparison of baseline data to end-of-grant period data.						X
2a) <i>Submission of a roster of Dual-Enrollment (DE) and Advanced Placement (AP) qualified teachers.</i>		X				X
2b) <i>Submission of a roster of career and technical education teachers possessing relevant industry certification.</i>		X				X
2c) <i>Submission of a roster of all DE and AP course offerings by school.</i>		X				X
2d) <i>Submission of a roster of students enrolled in DE and AP courses.</i>		X				X
2e) <i>Submission of a roster of students attempting industry certification.</i>		X				X
2f) <i>Submission of a roster of students achieving industry certification.</i>		X				X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2a) Implement activities as listed in “A” for the previous deliverable.						X
2b) Implement activities as listed in “D” for the previous deliverable.						X
2c) Add appropriate courses to schools as teachers are prepared as listed in “A” for the previous deliverable.						X
2d) Develop and disseminate AP course promotional material.				X		
2e) 1. Provide student certification fee support and funding.	X					

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

<i>Continued -Supporting Activities (indicate each year activity will be conducted and include collective bargaining):</i>	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2e) 2. Implement activities as listed in “D” for the previous deliverable.					X	
2f) Implement activities as listed in “D” for the previous deliverable.					X	

Project Budget Summary:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	\$0	\$19,922	\$89,937	\$119,920	\$119,920	\$110,196

Sustainability Factors: <i>(short description or list of factors that will contribute to the sustainability of the results of this Project after Race to the Top funding ends)</i>
<ol style="list-style-type: none"> 1. Teachers become trainers for future Cohort groups. 2. Advanced Placement and Dual Enrollment courses are FTE generating. 3. Teachers improving core content skills increase student achievement and reduce need for remediation. 4. Increasing FTE will be generated through Advanced Placement and Dual Enrollment coursework. 5. Student industry certification is weighted FTE generating. 6. Stipends to teachers paid from weighted FTE generated from student certifications.

Supporting Narrative (optional):
Increasing the number of accelerated courses offered within the school district has been a growing initiative for the past three years. Participation in AP, Honors, and Dual Enrollment courses has become greater, and the number of students achieving industry certifications has increased. Facilitating these outcomes were grants from the College Board for teacher training and greater expectations for students to enroll in accelerated coursework in middle school and high school. Race to the Top funds will support continuation and expansion of these efforts (as described in the preceding tables). The end goal is to ultimately increase the content rigor and prepare students to enter STEM related postsecondary education and careers.

Title and Page Number of Appendices for this Project (if applicable):	
Roster of Dual-Enrollment and Advanced Placement Qualified Teachers	155
Roster of Career and Technical Teachers Possessing Relevant Industry Certification	156
Roster of All Advanced Placement and Dual Enrollment Course Offerings	157
Roster of Students Enrolled in Advanced Placement and Dual Enrollment Courses	159
Students Attempting Industry Certification	161
Students Achieving Industry Certification	162

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Work Plan Table

Project/MOU Criterion: Bolster Technology for Improved Instruction and Assessment – (B)(3)6.

Please indicate one LEA point of contact for this Project.
Name: John Beall
Title: Chief Information and Technology Officer
Phone #: 407-518-2934
E-mail Address: beallj@osceola.k12.fl.us

Project Goal: The LEA will ensure that each school possesses the technology to provide sufficient access to strategic tools for improved classroom instruction and computer-based assessment.

Deliverable (minimum required evidence):
1. Readiness for computer-based testing (FCAT 2.0, End-of-Course Exams, Florida Assessments for Instruction in Reading) as certified through completion and submission of Florida’s online certification tool.

The Key Personnel box below should include both new positions funded through RTTT and existing staff responsible for implementation of this Project. List titles in the first column and indicate each year of involvement with an X.

Key Personnel by Title:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
Director of Media and Instruction Technology and Technology Services	X			X	X	X
Director of Research, Evaluation, and Accountability	X			X	X	X
Technology Resource Teacher	X			X	X	X
Psychometrician (<i>New Position</i>)	X	X	X	X	X	X
School Principals	X			X	X	X
School Computer Technology Specialists	X			X	X	X
School Media Specialists	X			X	X	X

RACE TO THE TOP
LEA FINAL SCOPE OF WORK – EXHIBIT II

The Deliverable box below should list each deliverable and its Supporting Activities. Indicate the year each Deliverable and Supporting Activity will be accomplished with an X. The box repeats for each additional deliverable as necessary. LEAs are encouraged to propose additional deliverables as appropriate. Deliverables and Supporting Activities should support student achievement targets in Form (A)1.

Deliverable (required): 2. Completion and submission of computer-based testing readiness certification through Florida’s online tool.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	X			X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	2a) District and school staff will complete Florida’s online certification tool and submit documentation to DOE.	X			X	X

Deliverable: 3. Evidence of a sustained level of technology that supports integrated technology-based instruction and expanded online testing.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	X			X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	3a) District and school staff will complete an annual technology survey.	X			X	X
3b) District staff will use survey data to make decisions and determine which schools need additional technology to support integrated instruction and expanded online testing.	X			X	X	X
3c) Acquire an online assessment management tool.	X	X	X	X	X	X

Deliverable: 4. Documentation of federal eRate program leveraging to upgrade qualified schools’ infrastructures.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	X		X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	4a) The District will file eRate application each year and properly allocate resources.	X		X	X	X

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

Deliverable:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
5. Documentation of training strategies for parents in use of the district data portal.					X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
5a) District and school staff will develop technology training for parents.					X	X
5b) Schools will implement parent technology nights to train parents in the process of accessing student data and familiarize them with online testing formats.					X	X

Project Budget Summary:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	\$0	\$0	\$0	\$0	\$0	\$0

Sustainability Factors: *(short description or list of factors that will contribute to the sustainability of the results of this Project after Race to the Top funding ends)*

The District already conducts an annual technology survey. This process will not incur additional ongoing costs. The District will fund the prorated portion of the e-rate requirement. In addition, the District is adept at and committed to sustaining programs originally funded through grants. This dedication is evident in the District’s handling of a previous grant award. The District was one of the original participants in the Florida Digital Educator (FDE) program. The District garnered a \$1,200,000 grant in partnership with Polk County. This grant project trained 74 Osceola County teachers in the 2007-2008 school year. The District has continued to support and extend the FDE program since the grant expired. The District currently has 300+ teachers trained in the FDE model. When the Race to the Top funding expires, the psychometrician will be continued with district funds.

Supporting Narrative (optional):

Evidence of Readiness for Online Testing

Each school year, the District performs its own technology survey. This survey is similar to, but more specific than, the state DOE mandated survey. The District uses its survey to make determinations for those schools that need assistance in maintaining the District’s 4:1 student to instructional computer ratio. Survey data also identifies schools that may need assistance in preparing for online testing. In the 2009-2010 school year, the District distributed 250+ new computers to schools specifically for the purpose of preparing them for online testing. The District anticipates following this same process in 2010-2011 and subsequent years to ensure the ability of all schools to effectively execute testing in the online format.

Infrastructure

The District has well developed Local Area Networks (LAN) and Wide Area Networks (WAN). The District is advanced in its network use, as indicated by its Voice Over Internet Protocol (IP) phones, LANDesk Network Management System, and 600-megabyte Internet bandwidth capacity. All high schools have 100 MB connections on the WAN, while middle schools and elementary schools have 10 MB connectivity. As schools show the need for increased capacity, they are upgraded. Two district high schools are currently under renovation, and the infrastructure at these two schools has been upgraded to eventually provide Gigabyte to the desktop delivery of content.

**RACE TO THE TOP
LEA FINAL SCOPE OF WORK – EXHIBIT II**

Supporting Narrative (continued):

Beyond the current status of the District’s network, the vision is to expand capacity to include a 10GB core with 1GB to all high schools. Middle schools and elementary schools would be brought up to the 1GB standard as the need to do so can be documented.

The District has a **Five Year Technology Capital Plan** (see the Appendix), and it appropriates \$1,367,000 annually to support this plan. In addition, the District leverages the federal eRate program to assist with the support, expansion, and maintenance of the infrastructure required for the use of 21st Century technologies. Currently, the District has a projected eRate plan for the 2010-2011, 2011-2012, and 2012-2013 school years. The chart below shows the implementation schedule for infrastructure upgrades on selected schools using their eRate eligibility.

2010-2011	2011-2012	2012-2013
Adolescent Residential Campus Boggy Creek Elementary School Denn John Middle School Discovery Intermediate School Juvenile Commitment Facility Juvenile Detention Center Mill Creek Elementary School Poinciana High School Reedy Creek Elementary School	Deerwood Elementary School Flora Ridge Elementary School Gateway High School New Beginnings Education Center Zenith School	Central Avenue Elementary School Celebration High School Chestnut Elementary School Koa Elementary School Neptune Elementary School Westside K-8 School
Total Upgrade Cost - \$4,081,968 District Share - \$619,105	District Share - 12% of total	District Share - 12% of total

Schools Ineligible for eRate

The District will bear the expense of provisions to non-eRate schools needing infrastructure upgrades to enhance instructional and data delivery capacity. The Appendix provides a table of schools that do not qualify for eRate.

Hardware

The District has a Tiered Plan for the implementation of 21st Century technologies in all classrooms. The Tiered Plan has three levels. The goal of Level 1 is to have an LCD projector in every classroom followed by the placement of a document camera in every classroom. In order for the teachers to make use of the projectors and document cameras, the District also provides a laptop for every core teacher, also with non-core teachers receiving laptops as funds are available. In the 2009-2010 school year, the District began to refresh the teacher laptops by replacing 325 laptops that were over five years old. The District expects to continue the refresh process during the 2010-2011 school year. In addition, the District has a 4:1 student to instructional computer ratio expectation. In new schools opened in the 2008-2009 and 2009-2010 school years, this ratio has been changed to a 3:1 student to instructional computer ratio. New schools currently have an equal numbers of desktop and netbook computers that allow them to meet the 3:1 standard. The District is currently beginning the refresh of three schools that have just turned five years old. The process for refreshing these schools is to use the Citrix Virtualization software to extend the life of the current hardware by 3 to 5 years. It is anticipated that the District’s future new school could be the first operating virtualized school, using the Citrix solution with Thin Client technology. To save on initial hardware cost and significantly diminish the operating cost of the school, the power/electrical usage will be an added savings through virtualization.

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Supporting Narrative (continued):

The District has approximately 3,000 classrooms, and over 1,650 have been equipped with interactive whiteboards. Although interactive whiteboards appear on Tier 3 of the Tiered Plan, many schools have moved ahead with the placement of this technology as a way of engaging students in a more proactive manner. The District provides extensive technology-based professional development throughout the year and the summer. In the past 2 summers, the District has trained over 2,000 teachers in the use of interactive whiteboards and digital content. In the summer of 2010, the District began its first project, which involved teachers’ development of digitally-based lessons for district-wide distribution. The first digital curriculum incorporated 4th grade science lessons that complement interactive whiteboards. This digital curriculum resides in a central location, which makes the lessons available for download and use in any 4th grade classroom equipped with an interactive whiteboard.

Software

The District provides a wide array of electronic and digital resources for 21st Century lesson development. Products, such as Discovery Streaming, Discovery Science, SAFARI Montage, Britannica Online, ProQuest eLibrary, ABC-CLIO Social Studies materials, TeachingBooks.net, Compass Learning’s Odyssey program (22 schools) and Achieve 3000’s KidBiz/TeenBiz programs are made available for student, parent, and teacher use both at school and from home. In addition, the District uses the PLATO Program for credit recovery, the Read 180 Program for intensive reading remediation, and the I CAN Learn Math Program for intensive math remediation.

In the 2009-2010 school year, the District implemented a program using netbooks loaded with a variety of software, including the Rosetta Stone language-learning software. These netbooks were distributed to two schools (Denn John Middle School and Ventura Elementary School) with large populations of English Language Learners (ELLs). The students were allowed to take the netbooks home to work on English language skills and other school-related programs. This first installment of this project resulted in the distribution of 200 netbooks. The District has plans to expand the program to at least two other schools in the 2010-2011 school year.

Title and Page Number of Appendices for this Project (if applicable):

Phase I: Computer-Based Assessment Certification Tool—Summary Data	164
Five-Year Technology Capital Plan	170
Non eRate Schools (needing infrastructure upgrades)	172

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Work Plan Table

Project/MOU Criterion: Improve Access to State Data – (C)(2)

Please indicate one LEA point of contact for this Project.

Name: John Beall

Title: Chief Information and Technology Officer

Phone #: 407-518-2934

E-mail Address: beallj@osceola.k12.fl.us

Project Goal: LEAs will integrate with the Department to provide single sign-on access to state-level applications and data by their users. The LEA will incorporate state-level data into local instructional improvement systems to improve instruction in the classroom and operations at the school and district levels, and to support research.

Deliverables (minimum required evidence):

1. For teachers, principals, and other LEA staff, provide a report on the following:
 - a. Number of each type of staff in the district
 - b. Number of each type of staff accessing state resources via single sign-onBaseline report based on 2009-10 is due by December 31, 2010. Reports based on the prior two quarters completed are due by September 30 and March 31 of each year. Bi-annual reporting shall begin the first applicable period after single sign-on integration with the Department. The Department will provide a report template.
2. Single Sign-on Integration Readiness Certification. Certification forms will be provided by the Department for LEA signature.
3. Single sign-on integration with the Department.
4. For state-level data downloads, provide a report of the following:
 - a. Name of the download
 - b. Date of most recent downloadReports are due by September 30 and March 31 of each year and based on the prior two quarters completed. Reporting shall begin the first applicable period after receipt and incorporation of state-level data into local instructional improvement systems. The Department will provide a report template.

Note: Additional evidence regarding the state-level data downloads is collected with Section (C)(3)(i).

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The Key Personnel box below should include both new positions funded through RTTT and existing staff responsible for implementation of this Project. List titles in the first column and indicate each year of involvement with an X.

Key Personnel by Title:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
Director of Informational Services	X			X	X	X
Director of Media, Instructional Technology and Technology Services	X			X	X	X
Systems Analyst (Information Services)	X			X	X	X
Network Specialist (Technology Services)	X			X	X	X
Director Research, Evaluation & Accountability	X			X	X	X

The Deliverable box below should list each deliverable and its Supporting Activities. Indicate the year each Deliverable and Supporting Activity will be accomplished with an X. The box repeats for each additional deliverable as necessary. LEAs are encouraged to propose additional deliverables as appropriate. Deliverables and Supporting Activities should support student achievement targets in Form (A)1.

Note: Deliverables will be dependent on an LEA's current status with respect to technology and data systems. During Year 1, LEAs will provide feedback to the Department regarding single sign-on implementation and state-level data downloads. Work should be completed by Year 4.

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1. For teachers, principals, and other LEA staff, provide a report on the following: a. Number of each type of staff in the district b. Number of each type of staff accessing state resources via single sign-on	X			X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1a) Information Services Department will complete and send to DOE the number of each type of staff in the District (this report will be completed by December 31, 2010 and bi-annually for 2011/12, 2012/13, and 2013/14).	X			X	X	X
1b) Research, Evaluation, and Accountability Department will submit a list of each type of district staff who should receive access to state resources via single sign-on to the Information Services Department.	X			X	X	X

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Deliverable (required): 2. Single Sign-on Integration Readiness Certification.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
				X		
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
				X		
2a) Single sign-on integration with an LDAP (Lightweight Directory Access Protocol)-compatible system will be implemented.						

Deliverable (required): 3. Single sign-on integration with the Department.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
			X			
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
				X		
3a) Single sign-on integration with an LDAP-compatible system (e.g. Active Directory) will be implemented. The users will have one system to access the district and state systems with one sign-on.						

Deliverable (required): 4. For state-level data downloads, provide a report of the following: a. Name of the download b. Date of most recent download	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
				X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
				X	X	X
4a) Information Services will create a report of the downloads from the DOE and provide them bi-annually as required.						

Project Budget Summary:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	\$0	\$0	\$0	\$0	\$0	\$0

Sustainability Factors: *(short description or list of factors that will contribute to the sustainability of the results of this Project after Race to the Top funding ends)*
 After initial training and integration of the sign-on the District will be responsible for the continued operation and professional development cost.

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Supporting Narrative (optional):

Active Directory is currently used throughout the District. And the District expects that this factor will be vital in implementing any single sign-on project that the DOE would propose.

Title and Page Number of Appendices for this Project (if applicable):

Not Applicable

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Work Plan Table

Project/MOU Criteria: Use Data to Improve Instruction – (C)(3)(i) and (iii)

Please indicate one LEA point of contact for this Project.
Name: John Beall
Title: Chief Information and Technology Officer
Phone #: 407-518-2934
E-mail Address: beallj@osceola.k12.fl.us

Project Goal: The LEA will use systems that are easy for students, teachers, parents, and principals to use and that show growth of students, teachers, schools, and districts disaggregated by subject and demographics. An LEA that has an instructional improvement system will ensure that the system is being fully utilized; an LEA that does not have an instructional improvement system will acquire one. The LEA will provide requested data from local instructional improvement and longitudinal data systems to the Department as requested.

- Deliverables (minimum required evidence):**
1. For local instructional improvement systems, provide a report that includes the following:
 - a. Name of the system
 - b. How the system has been adopted and used in the classroom, school, and at the district level to support instruction in the classroom, operations at the school, district levels, and research
 - c. How the system is accessed and used by students and parents
 - d. How state-level data downloads are accessed and used in the classroom, school, and at the district level to support instruction in the classroom, operations at the school, district levels, and research [Ref. to Section (C)(2)]. This section should be included when it becomes applicable.
 - e. A description of the student growth data available to users on the system
 - f. How frequently students, teachers, parents, and principals are accessing the system

The baseline report for 2009-10 is due by December 31, 2010. Subsequent reports are due annually by September 30 for the prior year.
 2. The LEA will provide timely, accurate, and complete information in Department technology assessments and surveys to verify the LEA’s local instructional improvement system meets the minimum standards. LEAs will provide the name, title, phone number, and email address of a staff member responsible for receiving such requests from the Department.
 3. The LEA will provide data from local instructional improvement and longitudinal data systems to the Department, as requested. LEAs will provide the name, title, phone number, and e-mail address of a staff member responsible for receiving such requests from the Department.

The Key Personnel box below should include both new positions funded through RTTT and existing staff responsible for implementation of this Project. List titles in the first column and indicate each year of involvement with an X.

Key Personnel by Title:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
Chief Information and Technology Officer	X	X	X	X	X	X
Director of Research, Evaluation, and Accountability	X	X	X	X	X	X
Director of Information Services	X	X	X	X	X	X
Director of Media, Instructional Technology and Technology Services	X	X	X	X	X	X
2 Senior Programmer/Analyst (<i>New Positions</i>)		X	X	X	X	X
Psychometrician [<i>New Position in (B)(3)6</i>]		X	X	X	X	X

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The Deliverable box below should list each deliverable and its Supporting Activities. Indicate the year each Deliverable and Supporting Activity will be accomplished with an X. The box repeats for each additional deliverable as necessary. LEAs are encouraged to propose additional deliverables as appropriate. Deliverables and Supporting Activities should support student achievement targets in Form (A)1.

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1. For local instructional improvement systems, provide a report that includes the following: <ul style="list-style-type: none"> a. Name of the system b. How the system has been adopted and used in the classroom, school, and at the district level to support instruction in the classroom, operations at the school and district levels, and research c. How the system is accessed and used by students and parents d. How state-level data downloads are accessed and used in the classroom, school, and at the district level to support instruction in the classroom, operations at the school and district levels, and research [Ref. to Section (C)(2)]. This section of the report should be included when it becomes applicable e. A description of the student growth data available to users on the system f. How frequently students, teachers, parents, and principals are accessing the system 	X			X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1a) Prepare the report with the requested information.	X			X	X	X
1b) Acquire a Student Information System (SIS) to replace the current legacy system TERMS.	X	X	X	X	X	X
1c) Determine SIS requirements.	X					
1d) Develop a Request for Proposals (RFP).	X	X				
1e) Select a vendor.		X	X			
1f) Develop an implementation plan.		X	X			
1g) Carry Out Implementation, Training, and Conversion.				X	X	X
1h) Purchase hardware required by new system.				X		
1i) Purchase software licenses (e.g. Microsoft).				X		
1j) Cover maintenance costs for hardware and software.				X	X	X

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Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2. The LEA will provide timely, accurate, and complete information in Department sponsored technology assessments and surveys to verify the LEA’s local instructional improvement system meets the minimum standards. LEAs will provide the name, title, phone number, and email address of a staff member responsible for receiving such requests from the Department.	X			X		
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2a) Provide the name and contact information of the District’s Chief Information and Technology Officer.	X			X		

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3. The LEA will provide data from local instructional improvement and longitudinal data systems to the Department, as requested. LEAs will provide the name, title, phone number, and e-mail address of a staff member responsible for receiving such requests from the Department.						
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3a) Provide the name and contact information of the District’s Chief Information and Technology Officer.	X			X		

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Project Budget Summary:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
Totals	\$0	\$45,500	\$955,500	\$214,484	\$339,484	\$339,532
Student Information System (SIS) software purchase			\$750,000			
Implementation, Training, and Conversion consultant fee			\$50,000	\$25,000		
Hardware costs for servers and storage			\$100,000			
Software licenses for Microsoft Windows Server and SQL Server			\$10,000			
Annual Maintenance Fee for Student Information Systems					\$150,000	\$150,000
2 Senior Programmer/Analysts 3.5 yrs @ \$91,000		\$45,500	\$45,500	\$182,000	\$182,000	\$182,000
Extended contract money 250 hrs @ \$30/hr per year				\$7,484	\$7,484	\$7,532

Sustainability Factors: *(short description or list of factors that will contribute to the sustainability of the results of this Project after Race to the Top funding ends)*

A new information system will be purchased with RTTT funds and will afford continued use for years before the closure of the initiative. At the end of the grant, the programmer/analysts will be continued with district funds. Annual software maintenance costs for the Student Information System (SIS) would become a district budget line item and would replace the annual costs that are currently being paid for multiple legacy systems.

Supporting Narrative (optional):

The new Student Information System (SIS) should replace some of the District’s current tools described below, including the Total Educational Resource Management System (TERMS), the Pinnacle Grade Book system, the Pinnacle Scheduler, and the Parent Internet Viewer (PIV). However, it will not replace the ODMS Data Warehouse, which supplements the SIS.

1.Pinnacle Grade Book

- a. The Teacher Grade Book is available through the Pinnacle System.
- b. Teachers are required to record assignments, grades, and attendance (with optional discipline recording available).
- c. The Teacher Grade Book is not accessed by students or parents (see PIV below).
- d. There is no state-level data downloaded into this system.
- e. Regular progress reports and report cards are distributed every marking period. Reports are available for attendance, demographics, discipline, missing assignments and grades.
- f. Teachers access this system daily.

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Supporting Narrative (continued):

2.Pinnacle Principal Viewer

- a. The Pinnacle Principal Viewer is an on-line system for monitoring student information.
- b. This system is used by administrators and teachers to facilitate progress monitoring meetings.
- c. This system is not accessed by students or parents.
- d. There is no state-level data downloaded into this system.
- e. Reports are available for attendance, demographics, discipline, missing assignments, and grades.
- f. Administrators access this system monthly.

3. Parent Internet Viewer (PIV)

- a. The Parent Internet Viewer is an online system that provides student grades, attendance, reports and assignments.
- b. This system is not used in the classroom, school or district.
- c. The system is accessed by students and parents over the Internet from a browser.
- d. There is no state-level data downloaded into this system.
- e. This system allows students and parents to access grade and attendance information on a real-time basis 24 hours a day. There are various reports, including a general report card, so that users can get a quick overall picture or a deeper scope. An attendance history and a list of upcoming assignments are available. Parents can see their child's performance on individual assignments or view a list of missing assignments.
- f. Parents have daily access.

4. Osceola Data Management System (ODMS)

- a. The ODMS (Osceola Data Management System) delivers student test data to the desks of teachers and administrators.
- b. ODMS was released to district administrators and teachers in 2009. This system was developed and maintained by the District Information Services Department. It is available at every district teachers' desktop as well as staff and school administrators' desktop. Several reports give multiple years of assessment data, which is available in single-year reports and multi-year reports thus enabling users to look for trends and to identify areas of need. Access of the data is available at multiple levels. Classroom teachers are allowed to view their current students. School-based administrators are allowed to view all students at their school. District administrators and designated staff have access to district-level data. Active Directory is used to control student data confidentiality and govern accessibility levels.
- c. Currently, the system is not available to students or parents. It is the District's goal to create a secured portal, which would allow access by these groups.
- d. State assessment data is imported into the district data warehouse and accessed by stakeholders through ODMS. Several reports allow the user to look at historical data from the prior three years. This functionality provides the user with the ability to look for trends and steer resources, professional development and instruction. It is anticipated that single sign-on will streamline state-level data downloads.
- e. Several reports in ODMS report historical data. The Comparative Analysis reports show the student's prior two years of data. Growth calculations enable the user to quickly identify areas of need. The Historical Enrollment Reports show a student's cumulative record, which includes schools of enrollment, ESE and ELL codes, all FCAT Achievement levels, and any instances of retention.
- f. Teachers, principals and other administrators use ODMS on a daily basis. Students and parents do not access this system.

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Supporting Narrative (continued):

5. TERMS Student Information System

- a. TERMS stands for the Total Educational Resource Management System.
- b. TERMS, the District's legacy Student Information System (SIS), was implemented in 1997. It provided the basic functionality required for managing student data at the time it was implemented. Since that time, requirements and expectations have changed, and it no longer meets the needs of the user community. For example, a robust student and parent portal is not available in TERMS. Reporting is limited to a small group of users, and this shortcoming has been addressed through the District's data warehouse system (ODMS - see above). Supporting the system has become expensive in terms of time and staff. A replacement system will free up these resources to be used in other areas of need. TERMS is not web-based and not user-friendly. A modern, web-based SIS would provide functionality that is currently not provided in TERMS. In addition, a modern SIS would allow the District to consolidate a number of separate systems into one, integrated system.
- c. This system is not available to students or parents.
- d. State-level data is imported into TERMS as required.
- e. Student growth data is limited in TERMS.
- f. The system is used daily by primarily student records clerks at the district and school level. It is not used by students, parents or other administration.

The instructional improvement activities in the (B)(3)6 and (C)(3)(i) and (iii) projects are clearly linked. Consequently, the psychometrician [new position in (B)(3)6] will work closely with the programmers and other members of the technology team on developing/enhancing the local instructional improvement system.

Title and Page Number of Appendices for this Project (if applicable):

Not Applicable

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Work Plan Table

Project/MOU Criterion: Provide Support for Educator Preparation Programs – (D)(1)(ii)

Please indicate one LEA point of contact for this Project.
Name: Mark Munas
Title: Executive Director for Professional Development
Phone #: 407-518-2940
E-mail Address: munasm@osceola.k12.fl.us

Project Goal: The LEA will improve the support of candidates in teacher preparation programs by collaborating with providers in assigning effective personnel as mentors and supervising teachers and using candidate performance data for program improvements.

Deliverables (minimum required evidence):

1. Plan for collaboration with institutions or other program providers (include list) to assign supervising teachers.
2. Plan for determining qualifications for selecting effective and highly effective teachers and administrators, including clinical educator training, as supervising teachers and peer mentors for teacher and principal leadership candidates.
3. Description of qualifications to supervise program interns or serve as a peer mentor.
4. Reporting teachers and principals who are selected for these positions (the staff database will be updated with a data element for this purpose).
5. Annual District Program Evaluation Plan (DPEP) reports for district alternative certification programs and annual reports for School Leadership programs reflect requirements met for Continued Approval Standard Three (regarding use of data for continuous program improvement and the assignment and training of peer mentors).

The Key Personnel box below should include both new positions funded through RTTT and existing staff responsible for implementation of this Project. List titles in the first column and indicate each year of involvement with an X.

Key Personnel by Title:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
Executive Director for Professional Development	X	X	X	X	X	X
Assistant for Professional Development and Standards	X	X	X	X	X	X
Chief Human Resource Officer	X	X	X	X	X	X
Deputy Superintendent of Secondary Education	X	X	X	X	X	X
Deputy Superintendent of Elementary Education	X	X	X	X	X	X
District Contact for Alternative Certification Program (ACP)	X	X	X	X	X	X
University Representatives	X	X	X	X	X	X
Union (OCTA - Osceola Classroom Teachers Association) Representatives	X	X	X	X	X	X
School-Based Administrators	X	X	X	X	X	X
Teacher Representatives	X	X	X	X	X	X

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The Deliverable box below should list each deliverable and its Supporting Activities. Indicate the year each Deliverable and Supporting Activity will be accomplished with an X. The box repeats for each additional deliverable as necessary. LEAs are encouraged to propose additional deliverables as appropriate. Deliverables and Supporting Activities should support student achievement targets in Form (A) 1.

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1. Plan for collaboration with institutions or other program providers (include list) to assign supervising teachers.						X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1a) Create a district plan for facilitating collaboration between the district and the universities in selecting quality teachers and administrators. Major university partners include, but are not limited to, University of Central Florida, Nova Southeastern University, Stetson University, Florida Christian College, and Valencia Community College.		X				
1b) Implement the district collaboration plan to ensure assignment of quality mentors and supervising teachers to program participants.				X	X	X
1c) Create a schedule of University Partnership meetings twice yearly to update partnership goals for assigning supervising teachers.				X	X	X
1d) Annually evaluate the effectiveness of program assignments of supervising teachers and mentors.				X	X	X

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Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2. Plan for determining qualifications for selecting effective and highly effective teachers and administrators, including clinical educator training, as supervising teachers and peer mentors for teacher and principal leadership candidates.		X				
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2a) Develop a process for selecting effective peer mentors, supervising teachers (core/ non-core) and administrators for the partnerships. Considerations include, but are not limited to: professional status, teacher evaluation, years of service, career ladder, effectiveness based on criteria for highly effective teachers/principals, and clinical coursework completion.		X				
2b) Implement a process for selecting effective peer mentors, supervising teachers (core/ non-core) and administrators for the partnerships. Considerations include, but are not limited to: professional status, teacher evaluation, years of service, career ladder, effectiveness based on criteria for highly effective teachers/principals, and clinical coursework completion.				X	X	X
2c) Evaluate the process for selecting effective peer mentors, supervising teachers (core/ non-core) and administrators for the partnerships. Considerations include, but are not limited to: professional status, teacher evaluation, years of service, career ladder, effectiveness based on criteria for highly effective teachers/principals, and clinical coursework completion.				X	X	X

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Deliverable (required): 3. Description of qualifications to supervise program interns or serve as a peer mentor.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
				X		
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3a) Define the qualifications/criteria to supervise interns or mentor new teachers.		X				
3b) Develop a database of qualified personnel for both core and non-core teachers to participate in supervision and mentoring.			X	X	X	X
3c) Design a comprehensive mentoring training program, including observation protocols, (such as FPMS- Florida Performance Measurement System), Classroom Walk-Through (CWT, coaching techniques and principles of clinical education to certify that individuals are qualified to supervise program interns or serve as a peer mentor.			X			
3d) Evaluate the comprehensive mentoring training program.				X	X	X
3e) Conduct professional development for principals and assistant principals on qualifications for selecting and assigning intern supervisors and peer mentors (continue training for newly hired principals).			X	X	X	X

Deliverable (required): 4. Reporting teachers and principals who are selected for these positions (the staff database will be updated with a data element for this purpose).	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
				X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
4a) Create a report of certified teachers and principals through a district-wide data management system.				X	X	X

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Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
5. Annual DPEP reports for district alternative certification programs and annual reports for School Leadership programs reflect requirements met for Continued Approval Standard Three (regarding use of data for continuous program improvement and the assignment and training of peer mentors).				X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
5a) Create an evaluation survey regarding assigned mentors for alternative certification participants.				X		
5b) Administer and compile results of evaluation survey and include analysis for DPEP.				X	X	X
5c) Report results of evaluation survey and include analysis for DPEP.				X	X	X
5d) Develop trainings for supervision and peer mentors based upon survey results.				X	X	X
5e) Collect and review student performance data of ACP teachers for the purpose of making professional development decisions.				X	X	X

Project Budget Summary:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
Totals	\$0	\$7,000	\$1,000	\$46,984	\$15,488	\$15,488
Mentor training (materials, books, and supplies)		\$7,000		\$5,000	\$3,000	\$3,000
Mentor training stipends				\$41,984	\$12,488	\$12,488
Mentor training videos			\$1,000			

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Sustainability Factors *(short description or list of factors that will contribute to the sustainability of the results of this Project after Race to the Top funding ends):*

This program is connected to the Career Ladder that is proposed in this work plan. This program incurs no other substantial costs. This program connects the preparing new teachers and leaders with the Race to The Top work plan.

Supporting Narrative (optional):

The focus on the first phase of this proposal is researching and creating a plan to train mentors in order to support teachers in the first two years of teaching. Alternative Certification Program (ACP) participants may choose one of the programs from the state, district, community college, or outside vendor in which to attain their 5-year Professional Educator's Certificate. The goal is to develop effective novice teachers and increase their retention rate. This program will facilitate the selection and training of cooperating teachers for the supervision of student interns.

During the planning phase the selection criteria for mentor/supervising teachers will be established. The criteria for mentor qualifications will be aligned with high performing teacher evaluation criteria and the Career Ladder of this work plan.

The implementation phase will include a rigorous mentor training program that spans a school year. This program will be conducted primarily after work hours on a monthly basis, and will also include one full day of training.

Title and Page Number of Appendices for this Project (if applicable):

Not Applicable

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Work Plan Table

Project/MOU Criteria: Improve Teacher and Principal Evaluation Systems – (D) (2) (i) (ii) (iii)

Please indicate one LEA point of contact for this Project.

Name: Cecille Diez

Title: Senior Manager - School Leadership, Training and Development (SLTD)

Phone #: 407-518-2940

E-mail Address: diezc@osceol.k12.fl.us

Project Goal: The LEA will design and conduct teacher and principal evaluations through systems that meet the requirements of law and of the MOU.

Deliverables (minimum required evidence):

1. A completed teacher appraisal system that reflects the inclusion of and implementation process for each of the content and design requirements listed in s. 1012.34, F.S., and in the MOU in (D)(2)(i)-(iii). See combined checklist at the end of the template document.
2. A timetable for implementing the teacher evaluation system.
3. A completed principal appraisal system that reflects the inclusion of and implementation process for each of the content and design requirements listed in s. 1012.34, F.S., and in the MOU in (D)(2)(i)-(iii). See combined checklist at the end of the template document.
4. A timetable for implementing the principal evaluation system.
5. Annually report evaluation results for teachers and principals through the regular student and staff survey.
6. Submit revisions to the teacher and principal evaluations annually, if revisions are made.

The Key Personnel box below should include both new positions funded through RTTT and existing staff responsible for implementation of this Project. List titles in the first column and indicate each year of involvement with an X.

Key Personnel by Title:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
Executive Director, Professional Development			X	X	X	X
Senior Manager– School Leadership, Training and Development (SLTD)			X	X	X	X
District Leadership			X	X	X	X

The Deliverable box below should list each deliverable and its Supporting Activities. Indicate the year each Deliverable and Supporting Activity will be accomplished with an X. The box repeats for each additional deliverable as necessary. LEAs are encouraged to propose additional deliverables as appropriate. Deliverables and Supporting Activities should support student achievement targets in Form (A)I.

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1. A completed teacher appraisal system that reflects the inclusion of and implementation process for each of the content and design requirements listed in s. 1012.34, F.S., and in the MOU in (D)(2)(i)-(iii).			No later than May 1			

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Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1a) The LEA, in conjunction with OCTA, will begin the design and implementation of a rigorous, transparent, and equitable teacher evaluation document and feedback system for all teachers in all district schools. The evaluation system, when completed, will be based on indicators that provide an expectation for a significant return in improved student achievement. For tested grades and subjects, the student’s score on the State’s assessments and as appropriate, other measures of student learning, will be captured through integrated district and state Data Systems, to be populated into the evaluation document, when data systems and evaluation systems are completed by the end term of the grant. For non-tested grades and subjects, data from alternative measures of student learning and performance such as student scores on pre/post tests and end-of-course tests, as well as student scores on English language proficiency assessments, will be captured through integrated district and state Data Systems, to be populated into the evaluation document when data systems and evaluation systems are completed by the end term of the grant. In both tested and non-tested grades and subjects, the student assessments will be rigorous and comparable across classrooms.			X	X	X	X
1b) 50% of the teacher evaluation system will be based on a robust measure of student growth between two or more points of time, as required in F.S. 1012.34 and Rule 613-4,010, F.A.C.				X	X	X
1c) The teacher evaluation system will include a comprehensive range of ratings which must include “effective” and “highly effective”, as suggested by Florida DOE.			X	X	X	X
1d) The teacher evaluation system will be designed to incorporate multiple measures of teacher effectiveness. The multiple measures could include, but not				X	X	X

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<p>be limited to, multiple observation-based assessments of teacher performance by school and/or district level professionals, or highly effective educational consultant/professionals.</p> <ol style="list-style-type: none"> 1. All teachers will be evaluated and given timely feedback once per year or more, based on their position on the career ladder which will reflect effectiveness levels. 2. First year teachers will receive multiple evaluations, with these being integrated with the districts “beginning teacher” support program. 3. Teachers, who are in the year prior to a milestone career event as defined by the LEA in conjunction with OCTA, will receive “multi-metric” evaluations as described in the MOU. 						
<p>1e) The LEA, in conjunction with OCTA, will define the process by which:</p> <ol style="list-style-type: none"> 1. evaluators will be trained in the proper use of the evaluation system, and 2. teachers being evaluated with the teacher evaluation system will be informed of and trained in the performance criteria ratings and the process and procedures of the system. 				X	X	X
<p>1f) In the first implementation year, 2011/2012, and subsequent years, the teacher evaluation system will be utilized by teachers in grades and subjects for which student growth measures have been developed by the Florida DOE in collaboration with the advisory body as described in the MOU (D) (2) (i).</p>				X	X	X
<p>1g) By the end term of the grant, the LEA shall include student growth indicators for at least 40% of the teacher evaluation, and student growth or achievement measures as determined by the LEA for 10% of the teacher evaluation.</p>						X

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Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2. A timetable for implementing the teacher evaluation system (this may be adjusted annually).			X			
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2a) The LEA, in conjunction with the OCTA, will: 1. begin the development/revision of the teacher evaluation system in school year 2010/2011; 2. implement a phase-in of the teacher evaluation system beginning in school year 2011/2012, 2012/2013, with the process completed in 2013/2014; 3. develop and implement a mechanism that provides for an annual review of the personnel/teacher evaluation system.			X	X	X	X
2b) By the end of the 2013/2014 school year, the LEA will incorporate comparable student growth results into the evaluation instrument of 80% of teachers.						X
2c) The LEA will integrate the development/revision of the teacher evaluation instrument with the district data system when both are completed in order to provide an online evaluation system for all teachers. The online teacher evaluation system will be designed to electronically receive the student achievement data with thoroughness and accuracy through district and state data systems, when both the teacher evaluation system and data systems are completed.						X

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2d) The LEA will integrate teachers' Individual Professional Development Plan (IPDP) data (goal statement, student data, PD growth opportunities, and goal completion data) with the teacher online evaluation data system so that the data can be electronically populated into the teacher evaluation instrument, thoroughly and accurately when both systems are completed by the end of the grant term.						X
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Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3. A completed principal appraisal system that reflects the inclusion of and implementation process for each of the content and design requirements listed in s.1012.34, F.S., and in the MOU in (D)(2)(i)-(iii). See combined checklist attached.				X		
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3a) The LEA, in conjunction with principals/district-level administrative personnel, will begin designing a principal/district-level administrative personnel evaluation system that uses the state-adopted teacher-level student growth measures cited in (D) (2) (i) as the primary evaluative factor (at least 50%).			X	X	X	X
3b) The principal/district-level administrative personnel evaluation system will include a comprehensive range of ratings which will include “effective” and “highly effective”.			X	X	X	X
3c) The principal/district-level administrative personnel evaluation system will use the Florida Principal Leadership Standards (Rule 6A-5.081, F.A.C.) as benchmark standards for the highly effective, instructional school leader.			X	X	X	X
3d) The principal/district-level administrative personnel evaluation system will have a component with an emphasis on the recruitment and retention of “effective” and “highly effective” teachers.			X	X	X	X

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3e) The principal/district-level administrative personnel evaluation system when completed will provide an accountability pathway for principals who have a responsibility in the dismissal process for the removal of the ineffective teacher from the classroom.			X	X	X	X
3f) The principal/district-level administrative personnel evaluation system will provide for evaluative feedback to be given, at least once per year.			X	X	X	X
3g) The LEA, in conjunction with principals/district-level administrative personnel, will develop and implement a principal/district-level administrative personnel evaluation system that aligns with the district and school-level improvement plans as described in 1012.34 (2) (a), and the Superintendent of Schools Goals.			X	X	X	X
3h) The LEA, in conjunction with principals/district-level administrative personnel, will begin the development and implementation of an evaluation system that supports continuous improvement of professional skills of all school leaders and district-level administrative personnel.			X	X	X	X
3i) By the end of the 2013/2014 school year, the LEA will incorporate comparable student growth results used with teacher evaluations, into the evaluations of 100% of the principal/district-level administrative personnel group.						X
3j) The LEA will integrate the development/revision of the principal/district-level administrative personnel evaluation system with the district and state data systems (when completed) in order to provide an online evaluation system for all principals/district-level administrative personnel. The online principal/district-level administrative personnel evaluation system will be designed to electronically receive the student achievement data with thoroughness and accuracy.						X

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3k) The LEA will integrate principals/district level administrative personnel Individual Leadership Development Plan (ILDLP) data (goal statement, student data, PD growth opportunities, goal completion data) with the principal/district-level administrative personnel online evaluation data system when both are completed so that the data can be electronically received, thoroughly and accurately.			X	X	X	X
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Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
4. A timetable for implementing the principal evaluation system (this may be adjusted annually).			X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
4a) The LEA, in conjunction with principals/district-level administrative personnel, will: <ol style="list-style-type: none"> 1. develop/revise the principal/district- level administrative personnel evaluation system beginning in school year 2010/2011; 2. implement a phase-in of the principal/district-level administrative personnel evaluation system beginning in school year 2011/2012, continuing in 2012/2013, with completion in 2013/2014, and 3. incorporate comparable student growth results used with teacher evaluations, into the evaluations of 100% of the principals/district-level administrative personnel group, by the end of the 2013/2014 school year. 			X	X	X	X

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Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
5. Annually report evaluation results for teachers and principals through the regular student and staff survey.			X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
5a) The LEA will electronically submit evaluation results of all district teachers, principals, and district-level administrative personnel to the Florida DOE by means of an integrated data collection and reporting system.			X	X	X	X
5b) The LEA will ensure that a data system mechanism will be in place to accurately and thoroughly gather and transmit student achievement data for use in both the teacher and principals/district-level administrative personnel online evaluation instruments.			X	X	X	X

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
6. Submit revisions to the teacher and principal evaluation systems annually, if revisions are made.						
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
6a) The LEA will collaborate with the grant-funded, state-level training consultants, whose role will be to assist in the redevelopment of teacher and principal/district-level administrative personnel evaluation systems, as needed.				X	X	X
6b) The LEA, in conjunction with OCTA, will determine annually whether or not revisions are to be made to the teacher evaluation system during the term of the grant.				X	X	X
6c) The LEA will submit any and all revisions of the teacher and principal/district-level administrative personnel evaluation documents annually to the DOE, if revisions are made.				X	X	X

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Project Budget Summary: Software, Psychometrician, and Supplement for Peer Teachers to conduct “multi-metric” teacher observations to provide an additional dimension to the teacher assessment system after completion of identified training for Peer Teachers.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	\$0	\$27,500	\$27,500	\$667,427	\$667,427	\$667,427

Sustainability Factors: *(short description or list of factors that will contribute to the sustainability of the results of this Project after Race to the Top funding ends)*

The School District of Osceola County (LEA) has an established **School Leadership Training and Development (SLTD)** plan which will provide the platform for sustaining **Race to the Top (RttT)** initiatives. The RttT initiatives for **Great Teachers and Great Leaders** and the current **SLTD** plan are cohesive in their goals and common vision. Through RttT grant funding, the teacher and leader selection processes, training components, and evaluative processes, will be greatly enhanced while finding their roles within the existing framework. Through local means, the LEA will support the establishment of the student assessments and the teacher and principal/district-level administrative personnel evaluation systems. These projects will be completed and fully implemented by the end of the grant period in 2013/2014. To cover costs of ensuring reliability and validity via development and revision of student assessments, the LEA will redirect funds from various current budget lines and utilize state and federal resources as appropriate.

Supporting Narrative (optional):

In partnership with the Central Florida Public School Boards Coalition and University of Central Florida (UCF), the LEA will develop a comprehensive plan for performance pay implementation. The LEA is also poised to enhance teacher and leader selection processes, training components, and evaluative processes with RttT grant funding.

Selection processes:
The LEA will utilize RttT grant monies to fund the selection of and training in evidence-based Interview Skills programs designed to identify “effective” and “highly effective” teachers and school leaders. By utilizing evidence based personnel selection tools with which to make these critical decisions, highly effective teachers and leaders will enter their respective job roles prepared to maximize student achievement.

Training components:
The LEA will utilize RttT grant funding to provide research-based training components for both teachers and leaders designed to maximize student achievement. These can include, but not be limited to, enhanced and ongoing Lesson Study, Florida Educator Accomplished Practices, Classroom Walkthrough Training, Charlotte Danielson Framework for Teaching research, etc.

Evaluation processes:
The LEA, in conjunction with OCTA, will submit as a deliverable, teacher and leader evaluation documents highly reflective of Charlotte Danielson’s research on “good teaching” and teacher evaluation. The evaluation instruments will be revised to reflect the percentages in student achievement and multi-metric evaluations as described in the RttT grant request. These evaluation instruments will be integrated with the district and state Data Systems to produce and house the accurate and timely student achievement data connected with the specific teacher of record, and multiple data sources for the school leader.
Teachers and administrators will be trained by staff in the revised evaluation processes and documents.

Title and Page Number of Appendices for this Project (if applicable):
Not Applicable

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Work Plan Table

Project/MOU Criteria: Use Data Effectively in Human Capital Decisions – (D)(3), including (D)(2)(iv)(b)(c)(d) and (E)(2)4.-5.

Please indicate one LEA point of contact for this Project.

Name: William Collins

Title: Chief Business and Fiscal Officer

Phone #: 407-870-4823

E-mail Address: collinsb@osceola.k12.fl.us

Project Goal: The LEA will use results from teacher and principal evaluations to inform each of the human capital processes listed in the MOU.

Deliverables (minimum required evidence):

1. Annually submit the teacher and principal salary schedules that reflect the basis of determining the pay scale and supplements. The salary schedule will reflect the use of evaluation data and the requirements of the MOU based on the district-determined implementation timeline.
2. Submit a revised teacher and principal evaluation system that reflects the process for using evaluation data to make each of the human capital decisions listed in the MOU (date submitted will be based on the district-determined implementation timeline).
3. Submit a staffing plan that reflects the assignment of effective and highly effective teachers and principals as defined in the grant notice to the district’s schools that have the highest percentages of low income students and minority students. Revisions to the plan, if made, should be submitted annually.
4. Annually submit the district’s collective bargaining agreement. This agreement will show the use of teacher evaluation data to inform human capital decisions listed in the MOU and will be submitted based on the district-determined implementation timeline.
5. Submit documentation of the accountability process for administrators to utilize evaluation results for teachers and principals in human capital decisions (list the documentation and the timeline for submission in Related Activities).
6. Report all bonuses and salary augmentations by teacher through the regularly-scheduled student and staff survey.
7. Annually report terminations through the regularly-scheduled student and staff survey.
8. Report and update as necessary during the school year the assignment of teachers and principals through the regularly-scheduled student and staff surveys.

The Key Personnel box below should include both new positions funded through RTTT and existing staff responsible for implementation of this Project. List titles in the first column and indicate each year of involvement with an X.

Key Personnel by Title:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
Chief Business and Finance Officer	X	X	X	X	X	X
District Chief Negotiator	X	X	X	X	X	X
OCTA Chief Negotiator	X	X	X	X	X	X
Chief Information and Technology Officer	X	X	X	X	X	X
Chief Human Resources Officer	X	X	X	X	X	X

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The Deliverable box below should list each deliverable and its Supporting Activities. Indicate the year each Deliverable and Supporting Activity will be accomplished with an X. The box repeats for each additional deliverable as necessary. LEAs are encouraged to propose additional deliverables as appropriate. Deliverables and Supporting Activities should support student achievement targets in Form (A)1.

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1. Annually submit the teacher and principal salary schedules that reflect the use of evaluation results. The salary schedule will reflect the use of evaluation data and the requirements of the MOU based on the district-determined implementation timeline.					X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1a) A subcommittee of the District and Osceola Classroom Teachers Association (OCTA) will be formed to meet and develop details of an evaluation-based compensation system that reflects the use of the new appraisal system.				X		
1b) The subcommittee will focus on developing a compensation system for teachers. Committee members will seek input from parents, teachers, district staff, and representatives of the business community. <ul style="list-style-type: none"> The committee will evaluate the current salary schedule and develop a compensation system that will tie the most significant gains in compensation to effectiveness demonstrated by annual evaluations. The compensation system will include differentiated pay as required by F.S. 1012.22(1)(c) 4 through bonuses, salary supplements, etc. Categories for differentiated pay will include but not be limited to additional academic and student activity responsibilities, school demographics, critical shortage areas (including STEM areas in ESE), level of job performance difficulties (including working in high-poverty, high-minority, or persistently low-achieving schools). The compensation system will include promotional opportunities for 				X		

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<p>effective teachers to remain in the classroom.</p> <ul style="list-style-type: none"> • A simulation will be run using the piloted new appraisal system that will compare the present salary schedule to the newly developed compensation system to determine the monetary impact, including the differentiated pay categories, and evaluation of its effectiveness. 						
1c) The teacher compensation subcommittee will also identify schools for a pilot program- ideally, schools from each level (elementary, middle, and high).				X		
1d) The Union and District will negotiate a MOU and ratify as required for the pilot implementation.				X		
1e) The teacher compensation system will be piloted in identified schools with review and revisions as needed by the compensation subcommittee.					X	
1f) The Union and District will negotiate the final compensation system in accordance with collective bargaining requirements.					X	
1g) The Human Resources and Finance Departments will obtain school board approval and implement the new salary schedule for instructional staff.					X	X
<p>1h) A second subcommittee will focus on developing a compensation system for principals. Members will seek input from parents, teachers, district staff, and representatives of the business community.</p> <ul style="list-style-type: none"> • The subcommittee will evaluate the current salary schedule and develop a compensation system that will tie the most significant gains in compensation to effectiveness demonstrated by annual evaluations. The compensation system will include differentiated pay as required by F.S. 1012.22(1)(c) 4 through bonuses, salary supplements, etc. Categories for differentiated pay will include but not be limited to additional academic and student activity responsibilities, school demographics, critical shortage 				X	X	

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areas (including STEM areas in ESE), level of job performance difficulties (including working in high-poverty, high-minority, or persistently low-achieving schools). • A simulation will be run using the piloted new appraisal system that will compare the present salary schedule to the newly developed compensation system to determine the monetary impact, including the differentiated pay categories, and evaluation of the effectiveness.						
1i) The Human Resources and Finance Departments will obtain school board approval and implement the new salary schedule for principals.					X	X

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2. Submit a revised teacher and principal evaluation system that reflects the process for using evaluation data to make each of the human capital decisions listed in the MOU (date submitted will be based on the district-determined implementation timeline).			X			
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2a) A subcommittee of the District and Osceola Classroom Teachers Association (OCTA) will be formed and meet to develop details of a revised evaluation system and how the evaluation document will be used to make the human capital decisions listed in the MOU.	X	X				
2b) The subcommittee will present its recommendations to the instructional bargaining unit. The District and OCTA will bargain and reach agreement on details of the plan.			X	X		
2c) The revised contract language will be submitted to the teachers for ratification. Upon ratification, the School Board will approve the new evaluation document and contract language.				X		
2d) Establish subcommittee to develop details of a revised evaluation system	X					

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for school-based administrators and how the evaluation document will be used to make the human capital decisions listed in the MOU.						
2e) Complete details of the evaluation system for school-based administrators.				X		

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3. Submit a staffing plan that reflects the assignment of effective and highly effective teachers and principals as defined in the grant notice to the district’s schools that have the highest percentages of low income students and minority students. Revisions to the plan, if made, should be submitted annually.				X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3a) A subcommittee of the District and Osceola Classroom Teachers Association (OCTA) will be formed and meet to develop details of a staffing plan that meets the requirements of the MOU.	X	X	X			
3b) The subcommittee will present its recommendations to the instructional bargaining unit. The District and OCTA will bargain and reach agreement on details of the plan.				X		
3c) The revised contract language will be submitted to the teachers for ratification. Upon ratification, the School Board will approve the new evaluation document and contract language.				X		
3d) Revise staffing plan for instructional personnel annually as needed.					X	X
3e) Establish subcommittee to develop details of a staffing plan for school-based administrators that meets the requirements of the MOU.	X					
3f) Complete details of the staffing plan for school-based administrators.				X		
3g) Revise staffing plan for administrative personnel annually as needed.					X	X

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Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
4. Annually submit the district’s collective bargaining agreement. The agreement that shows the use of teacher evaluation data to inform human capital decisions listed in the MOU will be submitted based on the district-determined implementation timeline.			X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
4a) The District will establish policies and procedures that use teacher evaluation data to make informed human capital decisions to include the award of continuing employment contracts for teachers, promotions, reductions in staff, and the dismissal process for removing ineffective teachers from the classroom.					X	
4b) The Union and District will negotiate revisions to the collective bargaining agreement to include the use of teacher evaluation data to make informed human capital decisions as described above in 4a.					X	
4c) The collective bargaining agreement will be submitted annually.				X	X	X

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
5. Submit documentation of the accountability process for administrators to utilize evaluation results for teachers and principals in human capital decisions (list the documentation and the timeline for submission in Related Activities).				X		
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
5a) The District will conduct a comprehensive review of its current accountability process for administrators and revise according to the new teacher/principal evaluation process to ensure effective human capital decisions.				X		

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

5b) Administrators will be trained in, held accountable to, and monitored regarding utilizing evaluation results for teachers and principals in human capital decisions.				X	X	X
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Deliverable (required): 6. Report all bonuses and salary augmentations by teacher through the regularly-scheduled student and staff survey.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
			X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
			X	X	X	X
6a) Continue to report bonuses and salary augmentations by teachers through the regularly scheduled student and staff surveys.			X	X	X	X

Deliverable (required): 7. Annually report terminations through the regularly-scheduled student and staff survey.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
			X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
			X	X	X	X
7a) Will provide data according to data elements required by DOE.			X	X	X	X

Deliverable (required): 8. Report and update as necessary during the school year the assignment of teachers and principals through the regularly-scheduled student and staff surveys.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
			X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
			X	X	X	X
8a) Will provide data according to data elements required by DOE.			X	X	X	X

Project Budget Summary:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	\$0	\$0	\$0	\$0	\$0	\$0

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Sustainability Factors: *(short description or list of factors that will contribute to the sustainability of the results of this Project after Race to the Top funding ends)*

The evaluation systems and staffing models developed under the grant do not require additional future funding. Salary schedules are renegotiated each year to ensure they can be funded with available resources.

Supporting Narrative (optional):

The District and its instructional bargaining unit are fully committed to implementing the principles of the grant. In partnership with the Central Florida Public School Boards Coalition and University of Central Florida (UCF), the District will develop a comprehensive plan for performance pay implementation.

Title and Page Number of Appendices for this Project (if applicable):	
Memorandum of Understanding Regarding Differentiated Pay for Instructional Personnel	174
Schedule of Existing Differentiated Pay Supplements	177
School Board Policy Regarding Differentiated Pay for School-Based Administrative Personnel	181

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Work Plan Table

Project/MOU Criteria: Focus Professional Development – (D)(5), including (B)(3)2. and 3., (C)(3)(ii), (D)(2)(iv)(a), (D)(3)(ii)2., and, if applicable, (E).

Please indicate one LEA point of contact for this Project.
Name: Mark Munas
Title: Executive Director for Professional Development
Phone #: 407-518-2940
E-mail Address: munasm@osceola.k12.fl.us

Project Goal: The LEA will revise its professional development system to include the elements described in the Race to the Top grant, will utilize data from teachers’ and principals’ evaluations to plan and evaluate professional development, and will evaluate the effectiveness of professional development based on changes in practice and student outcomes.

- Evidence:**
1. A revised district professional development system that meets the requirements of *Florida’s Protocol Standards for Professional Development* and reflects the inclusion of each of the content and design requirements in the MOU sections listed above. See combined checklist attached, to be submitted with this Table.
 2. A timetable for implementing the new elements into the professional development system for teachers and principals in the district.
 3. A revised teacher and principal evaluation system that reflects the use of evaluation results to plan and provide professional development.
 4. A component of the district’s professional development system reflecting a revised process for evaluating the district’s professional development in accordance with Protocol Standards, the requirements of the MOU, and as described in the grant.
 5. A timetable for implementing the evaluation of professional development in the district.
 6. Annually report evaluation results of the professional development for teachers and principals as part of the review of the district’s professional development plan.
 7. Submit revisions to the professional development system annually, based on the district-determined timetable for implementation.

The Key Personnel box below should include both new positions funded through RTTT and existing staff responsible for implementation of this Project. List titles in the first column and indicate each year of involvement with an X.

Key Personnel by Title:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
Executive Director for Professional Development	X	X	X	X	X	X
Senior Manager - School Leadership, Training and Development (SLTD)	X	X	X	X	X	X
Deputy Superintendents	X	X	X	X	X	X
Assistant Superintendents for Curriculum and Instruction	X	X	X	X	X	X

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The Deliverable box below should list each deliverable and its Supporting Activities. Indicate the year each Deliverable and Supporting Activity will be accomplished with an X. The box repeats for each additional deliverable as necessary. LEAs are encouraged to propose additional deliverables as appropriate. Deliverables and Supporting Activities should support student achievement targets in Form (A)1.

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1. A revised district professional development system that meets the requirements of <i>Florida’s Protocol Standards for Professional Development</i> and reflects the inclusion of each of the content and design requirements in the MOU sections listed above. See combined checklist attached.			X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1a) Revise the district Professional Development Plan to reflect the inclusion of each of the content and design requirements in the MOU.		X	X	X	X	X
1b) Implement a professional development plan that focuses on specific research-based instructional strategies and interventions that align with local and state initiatives.		X	X	X	X	X
1c) Prepare and implement Pacing Guides for core classes aligned to the common core state standards.		X	X	X	X	X
1d) Provide professional development that focuses on developing content knowledge, instructional strategies, and methods for implementing the common core state standards.		X	X	X	X	X
1e) Provide training to teachers and administrators in obtaining and analyzing formative assessments as well as local and state student data to improve instruction.		X	X	X	X	X
1f) Introduce the concept of Lesson Study to all schools.		X				
1g) Provide Lesson Study professional development to select schools.		X	X	X	X	X

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

Continued -Supporting Activities (indicate each year activity will be conducted and include collective bargaining):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1h) Begin Lesson Study implementation with a pilot group.		X				
1i) Provide Lesson Study professional development to all schools.		X	X	X	X	X
1j) Ensure all core teachers will participate in Lesson Study on a monthly basis.				X	X	X
1k) All teachers will participate in monthly Lesson Study sessions.					X	X
1l) Provide professional development for administrators and other school leaders on classroom walk-through observations, feedback, and coaching for improvement with instructional practices.		X	X	X	X	X
1m) Work with school administrators to identify highly qualified teacher to mentor/coach first and second year teachers.		X	X	X	X	X
1n) Provide web-based resources, such as video conferencing and distance learning, to increase accessibility to professional development and support and enhance professional learning.			X	X	X	X
1o) District will provide a web-based professional development and staff information management system that will enable the district to store, manage, and report on all facets of professional development from any computer.		X	X	X	X	X
1p) The web-based management system will interface with the district Active Directory so that Individual Professional Development Plans for teachers and administrators may be developed and written using student achievement data.		X	X	X	X	X

**RACE TO THE TOP
LEA FINAL SCOPE OF WORK – EXHIBIT II**

Continued -Supporting Activities (indicate each year activity will be conducted and include collective bargaining):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1q) Using the web-based management system, district will identify first and second year teachers and workshops they must attend to complete the requirements for a professional certificate as well as workshops for continuous improvement.		X	X	X	X	X

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2. A timetable for implementing the new elements into the professional development system for teachers and principals in the district.		X		X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2a) Collaborate with stakeholders to develop a timelines for the implementation of teachers and principals professional development as described in the grant.		X				
2b) Develop and submit timelines for implementation of teacher and principal professional development as described in the grant.		X				
2c) Develop a timetable for the implementation of a Professional Development management system.		X				
2d) Develop a timetable for the implementation of a video conferencing tool to increase accessibility to professional development.		X				

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LEA FINAL SCOPE OF WORK – EXHIBIT II

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3. A revised teacher and principal evaluation system that reflects the use of evaluation results to plan and provide professional development.			X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3a) Provide professional development to administrators and other school staff on classroom walk-through observations, feedback, and coaching as well as the use of lesson study strategies for the improvement of instruction.			X	X	X	X
3b) Provide professional development to teachers and administrators on the use of the Osceola Data Management System and state data systems to improve instruction.		X	X	X	X	X
3c) Provide professional development to administrators and other school staff on classroom walk-through observations, feedback and coaching for improvement of instruction.		X	X	X	X	X
3d) Individual Professional Development Plans and Individual Leadership Development Plans will be aligned to student performance data and results of prior evaluations.			X	X	X	X
3e) Provide professional development that targets the needs of individuals/groups as a result of student performance data and/or prior evaluations.		X	X	X	X	X

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
4. A component of the district’s professional development system reflecting a revised process for evaluating the district’s professional development in accordance with Protocol Standards, the requirements of the MOU, and as described in the grant.			X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
4a) District will develop a process for the evaluation of professional development in accordance with the Protocol Standards and the requirements of the MOU.		X	X			
4b) District will implement a process for the evaluation of professional development in accordance with the Protocol Standards and the requirements of the MOU.			X	X	X	X
4c) District will analyze the alignment between professional development and student learning outcomes in accordance with the Protocol Standards and the requirements of the MOU.			X	X	X	X

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
5. A timetable for implementing the evaluation of professional development in the district.			X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
5a) Create a timetable for evaluation of professional development in the district.		X				
5b) Implement a timetable for evaluation of professional development in the district.		X	X	X	X	X
5c) Utilize the Professional Development management system to report results of the professional development that link teacher effectiveness to student achievement data.			X	X	X	X

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
6. Annually report evaluation results of the professional development for teachers and principals as part of the review of the district’s professional development plan.			X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
6a) Utilize a professional development management system to report results of professional development for teachers and principals.			X	X	X	X
6b) Prepare and submit a report of the evaluation results of professional development.			X	X	X	X

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
7. Submit revisions to the professional development system annually, based on the district-determined timetable for implementation.			X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
7a) Based on changes in teaching and leadership practices and/or learning outcomes, annually revise and submit revisions to the district professional development system to FLDOE for approval.				X	X	X

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

Project Budget Summary:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
Totals	\$0	\$79,000	\$64,975	\$99,976	\$92,976	\$93,083
Professional development management system		\$40,000 (purchase software)		\$14,000 (maintenance fee)	\$14,000 (maintenance fee)	\$14,000 (maintenance fee)
Video conferencing system		\$1,000 (licenses for schools)		\$1,000 (licenses for schools)	\$4,000 (licenses for schools)	\$4,000 (licenses for schools)
Consultant and district – based trainers to conduct workshops for administrators and other school leaders (ie: classroom observation, feedback and coaching, using lesson study, effective instructional and assessment practices).		\$28,000		\$10,000	\$10,000	\$10,000
Consultant for interview training		\$10,000		\$10,000	\$10,000	\$10,000
Consultant for Facilitative Leadership training			\$10,000	\$10,000	\$10,000	\$10,000
Consultant - Lesson study facilitator training and modeling/coaching sessions			\$30,000	\$30,000	\$20,000	\$20,000
Stipends -Lesson study professional development			\$24,975	\$24,976	\$24,976	\$25,083

Sustainability Factors: *(short description or list of factors that will contribute to the sustainability of the results of this Project after Race to the Top funding ends)*

The LEA will build human capacity throughout the years of this grant to provide follow-up professional development. In addition, therefore, the LEA will be able to provide professional development with existing staff. After the termination of this grant, the LEA will use operating funds or other federal funds to continue ongoing professional development and the maintenance of the new professional development management tool.

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

Supporting Narrative (optional):

The revised district professional development system reflects the inclusion of each of the content and design requirements in the MOU. The system will focus on the Next Generation standards/common core standards. To support this goal, the LEA will transition to a professional development management system that will provide opportunities to analyze student data as a method for targeting professional development. Furthermore, such a professional development management system offers increased efficiency of the professional development process (i.e.: selection process, link to state standards, reduced paperwork, analysis of professional development trends, and accountability).

The LEA will introduce lesson study. Lesson study is a systematic model of ongoing professional learning in which teachers work together to deepen their expertise by observing, analyzing, problem solving, and planning around their day-to-day practice with students. Student learning data, connected with teachers' IPDPs, will guide the lesson study process to promote student learning and professional growth. Cadres of lesson study facilitators will be developed and expanded over three years so that each school has a minimum of two trained facilitators.

Title and Page Number of Appendices for this Project (if applicable):

Not Applicable

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

Work Plan Table

Project/MOU Criteria: Drive Improvement in Persistently Low-Achieving Schools – (E)(2)1.-2.

Note: This Work Plan Table is applicable only to LEAs with a persistently lowest-achieving school.

Please indicate one LEA point of contact for this Project.

Name: Debra P. Pace

Title: Deputy Superintendent for Secondary Administration

Phone #: 407-343-8729

E-mail Address: paced@osceola.k12.fl.us

Project Goal: LEAs will select one of the four school intervention models in all schools identified as persistently lowest-achieving by the Department of Education. LEAs with more than nine persistently lowest-achieving schools will not select the transformation model option for more than one-half of the schools. All actions must be in accordance with Differentiated Accountability.

Deliverables (minimum required evidence):

1. LEA will select School Intervention Model from list of four options (see Appendix A of MOU).
2. LEA will provide documentation that supports the selection of the intervention model to include:
 - Teacher performance data regarding student learning gains in reading and mathematics.
 - Documentation that reflects the placement of the Principal and his/her record of “turn around” success.
 - Documentation relating to staff turnover/replacement.

Note: Please attach relevant parts of your School Improvement Grant in the Final Scope of Work Appendix.

The Key Personnel box below should include both new positions funded through RTTT and existing staff responsible for implementation of this Project. List titles in the first column and indicate each year of involvement with an X.

Key Personnel by Title:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
School Improvement Grant Coordinator	X	X	X	X	X	X
Deputy Superintendent	X	X	X	X	X	X
District Curriculum Staff	X	X	X	X	X	X
Collective Bargaining Unit	X	X	X	X	X	X
Director and Staff of Research, Evaluation, and Accountability	X	X	X	X	X	X
Director of Special Programs	X	X	X	X	X	X

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LEA FINAL SCOPE OF WORK – EXHIBIT II

The Deliverable box below should list each deliverable and its Supporting Activities. Indicate the year each Deliverable and Supporting Activity will be accomplished with an X. The box repeats for each additional deliverable as necessary. LEAs are encouraged to propose additional deliverables as appropriate. Deliverables and Supporting Activities should support student achievement targets in Form (A)1.

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1. LEA will select Intervention Model from list of four options (see Appendix A of MOU).	X			X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1a) Analyze data at each school to determine what schools to serve.	X			X	X	X
1b) Analyze data for each Tier II School to determine intervention model.	X			X	X	X
1c) Choose Transformation Model for all three Tier II high schools.	X					
1d) Analyze data to determine school leader effectiveness.	X			X	X	X
1e) Replace school leader at Gateway High School.	X					
1f) Retain leader at Celebration High School.	X					
1g) Retain leader at Poinciana High School.	X					
1h) Develop teacher assessment tool 51% based on performance in conjunction with union and principals.		X	X	X	X	X
1i) Develop with principals and union leadership a reward system for school leaders and teachers who increase student achievement via implementation of this model.		X	X	X	X	X
1j) Hire Principal on Assignment to provide guidance to each school principal in reform efforts.	X					
1k) Union Negotiations: Ensure MOU for extended teacher day and Letter of Commitment to the Transformation Process are signed by all instructional staff.	X			X	X	X
1l) Superintendent and Leadership Team interview all members of the administrative teams at the schools to be served.				X	X	X
1m) Recruit and retrain Reading, Language Arts, and Math teachers with a minimum of 50% annual learning gains in year one (increase standard to 65% by year three).	X		X	X	X	X

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

Continued -Supporting Activities (indicate each year activity will be conducted and include collective bargaining):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
1n) Review proficiency, graduation, dropout, student attendance, advanced coursework, discipline, and teacher evaluation/attendance data to determine if the goals outlined in the School Improvement Grant (SIG) were met.			X	X	X	X
1o) Continue the successful collaboration with key stakeholders to ensure staffing decisions reflect primary consideration of academic achievement data when placing and/or making transfers (through collective bargaining when necessary).			X	X	X	X

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2. LEA will provide documentation <u>annually</u> that supports the selection of the intervention model to include:	X			X	X	X
<ul style="list-style-type: none"> Documentation detailing staff (including coaches) as it relates to their student learning gains in reading and/mathematics over a three year period. For those with less than three years of experience learning gains will be based upon the number of years taught. For teachers and coaches other than those of reading and mathematics, retention must be based on increased student achievement. LEA will provide detailed report regarding Principal and administrative team as it relates to their qualifications as outlined in Appendix A of the MOU. Documentation relating to staff turnover/replacement. Detailed report regarding Principal and administrative team as it relates to their qualifications as outlined in Appendix A of the MOU. 						

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
2a) Review proficiency, graduation, dropout, student attendance, advanced coursework, discipline, and teacher evaluation/attendance data to determine if the goals outlined in the School Improvement Grant (SIG) were met.			X	X	X	X
2b) Analyze and report learning gains data for all instructional staff.			X	X	X	X
2c) Analyze school performance and professional qualifications to evaluate administrator effectiveness.			X	X	X	X
2d) Continue the successful collaboration with key stakeholders to ensure staffing decisions reflect primary consideration of academic achievement data when placing and/or making transfers (through collective bargaining when necessary).			X	X	X	X
2e) Replace instructional staff and administrators who fail to meet improvement standards (55% learning gains in year two, 65% learning gains in years three and four).			X	X	X	X
2f) Replace administrators if schools do not achieve and maintain a School Letter Grade of "C" or higher.				X	X	X
2g) Reward instructional staff and administrators who demonstrate student learning gains at levels negotiated for performance pay.			X	X	X	X

Project Budget Summary:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	\$0	\$0	\$0	\$0	\$0	\$0

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LEA FINAL SCOPE OF WORK – EXHIBIT II

Sustainability Factors: *(short description or list of factors that will contribute to the sustainability of the results of this Project after Race to the Top funding ends)*

Funding from the School Improvement Grant will provide the foundation for improvement in teaching and leading, resulting in increased student achievement, college readiness, and graduation rate at the targeted schools and in their feeder patterns. Through a variety of train-the-trainer models and policy changes, the District will continue the reforms after the funding period ends and spread the reforms to other district schools.

Supportive Narrative (optional):

The Superintendent and Deputy Superintendent interviewed each administrator to assess capacity and commitment to lead and support the Transformation process. The Deputy Superintendent met with Region III Coordinator, Deedara Hicks, to review each school's performance to assess leadership effectiveness at each site. Gateway High School's principal has been replaced. Poinciana High School's principal was replaced in 2009-2010. And Celebration High School's principal was replaced for 2008-2009. All replacements have experience at schools that improved or maintained a high level of achievement. Leadership teams have interviewed all instructional personnel and will review learning gains to evaluate ability and willingness. Agreements/Memoranda of Understanding (MOU), developed with the Osceola County Teachers Association (OCTA), have built a bridge for operational flexibility and support at each of the three high schools. These contracts: cover Differentiated and Performance Pay; require three additional days of preplanning in the school calendar for training plus an additional hour per week for Lesson Study, parent communication, and various training models; and require a letter of commitment for all returning staff members. Subsequent years will include negotiations to extend the teacher week

an additional hour in year two and another half hour in year three. And through partnership with the Central Florida Public School Boards Coalition and University of Central Florida (UCF), the District will fully develop a comprehensive plan for performance pay implementation.

The District will add a Principal on Assignment to support schools with data analysis, Learning-Focused Solutions (LFS) implementation, and monitoring. This skilled administrator, a principal who has a demonstrated record of success, will assist each of the schools in meeting their goals. The technology infrastructure is state of the art. All high schools have a 100 MB capacity and all middle and elementary schools have 10MB connectivity. The district will contract with LFS to provide on-going, high quality Professional Development in the area of improved teaching. The district will also contract with College Board to provide professional development in the development of more rigorous coursework. LFS has provided PD and on-going support to the feeder elementary and the three Tier III middle schools that are feeders for these high schools since 2006. The Deputy Superintendent, a proven high school administrator, will take personal responsibility for overseeing monitoring of implementation providing direction to principals and the principal on assignment.

In accordance with Transformation standards, administrator and teacher evaluations are based primarily on student achievement, and a differentiated pay plan is in place to recruit, retain, and reward high-performing teachers at low-performing schools. Learning-Focused Solutions is providing job-embedded, research-based professional development and principal coaching designed to improve instructional capacity and leadership. In addition, rigorous course offerings are expanding, including Advanced Placement and International Baccalaureate.

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

Supportive Narrative (continued):

In 2009-2010, all high schools added a seventh period to their school day. This addition will continue in 2010-2011. The plan for extended learning time is to add 1 minute per period in 2011-2012 and another minute the following year per period. In addition, each school offers extended learning opportunities through after-school remedial sessions and Saturday school sessions. PLATO Labs also offer the opportunity for credit recovery at various times before and after school (including the 21st Century Community Learning Centers Program). The expansion of career academies at the three high schools will track students towards higher-level courses. Subject Area Specialists will be appointed with 3.5 hours extended work week and one (1) additional planning period to develop and support content area, leadership, Professional Learning Communities, and Lesson Study. District funds will be used to contract to provide training in lesson study. The District, through Title II funds, has two staff members available to provide training in Understanding Poverty.

Several other resources already in place will be used in this transformation plan and align with the interventions. These programs include Advancement via Individualized Determination (AVID), which is designed to promote college attendance. AVID targets middle and high school students, especially average students who would likely become first-generation college graduates in their families. All three of the Tier III feeder middle schools the three Tier II high schools use AVID. Another resource, I CAN Learn Labs, is a computer-assisted instruction program for intensive math instruction and Algebra credit recovery. Finally, the use and expansion of career academies at the three high schools will continue to track students towards higher-level courses to continue a focus on college and career readiness.

Title and Page Number of Appendices for this Project (if applicable):

Not Applicable

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LEA FINAL SCOPE OF WORK – EXHIBIT II**

Work Plan Table

Project/MOU Criterion: Implement Proven Programs for School Improvement – (E)(2)3.

Note: This Work Plan Table is applicable only to LEAs with a persistently lowest-achieving school.

Please indicate one LEA point of contact for this Project.

Name: Debra P. Pace

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Phone #: 407-343-8729

E-mail Address: paced@osceola.k12.fl.us

Project Goal:

The LEA will submit a plan that implements one or more of the following programs in each persistently lowest-achieving school and within the feeder pattern of each persistently lowest-achieving high school:

- In Intervene schools, the LEA will implement a schedule that provides increased learning time beyond the minimum 180 days and/or implement an extended school day, beyond the current hours of instruction.
- The LEA will offer prekindergarten on a full day basis using the Department’s Title I Full Day Pre-K model, for children residing in the attendance zone of such schools.
- The LEA will expand opportunities for students to attend career and professional academies, especially STEM academies, under s. 1003.493, F.S.
- The LEA will expand or introduce proven programs to encourage advanced classes, positive behavior support systems, mentoring, and curriculum that provide high-need students with college-ready, career-ready, or other postsecondary skills.
- The Department may approve other programs that demonstrate a strong record of improving student achievement in these district schools.

Deliverables (minimum required evidence): *Note: will vary based on the program(s) implemented*

1. Submission of each school schedule for identified Intervene schools that demonstrates extended learning time.
2. Submission of developed full day Pre-K model for students in attendance zones for identified schools.
3. Submission of a district timeline and implementation plan to increase the number of STEM accelerated courses. Baseline data for this plan includes documentation of courses provided at each high school in 2009-2010. This plan should also take into consideration 2010 legislative requirements (Senate Bill 4) requiring that by 2011-2012 each high school offer an International Baccalaureate program, Advanced International Certificate of Education program, or at least four courses in dual enrollment or Advanced Placement including one course each in English, mathematics, science, and social studies.
4. Documentation of increased STEM accelerated course offerings, including a comparison of baseline data to end-of-grant period data.
5. Submission of a 4-year district timeline and implementation plan based on the analysis of employer needs in the community to initiate one of the RTTT-approved career and technical programs. Baseline data for the plan should include documentation of the STEM career and technical programs that meet the requirements of RTTT available to students in your district for 2009-2010 including for each school site: name of program, courses offered as part of the program, student enrollment in each course, and number of students for 2009-2010 who were awarded industry certifications.
6. Evidence of funding allocated to provide for the costs associated with student candidates’ industry certification exams.
7. Documentation of implementation of a complete program that results in industry certification including for each school site: name of program, courses offered as part of the program, student enrollment in each course, and number of students for 2009-2010 who were awarded industry certifications.
8. Submission of a district timeline and implementation plan to increase the number of accelerated courses.

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- Baseline data for this plan includes documentation of courses provided at each school in 2009-2010. This plan should also take into consideration 2010 legislative requirements (Senate Bill 4) requiring that by 2011-2012 each high school offer an International Baccalaureate program, Advanced International Certificate of Education program, or at least four courses in dual enrollment or Advanced Placement including one course each in English, mathematics, science, and social studies.
9. Documentation of increased accelerated course offerings, including a comparison of baseline data to end-of-grant period data.
 10. Submission of a district timeline and implementation plan to provide mentoring and positive behavioral support programs. Baseline data for this plan includes documentation of behavioral/disciplinary data for each school in 2009-2010.
 11. Documentation of mentoring and/or positive behavioral support programs, including a comparison of baseline data to end-of-grant period data.
 12. Documentation of “other” research based programs that demonstrate a strong record of improving student achievement in these district schools.

The Key Personnel box below should include both new positions funded through RTTT and existing staff responsible for implementation of this Project. List titles in the first column and indicate each year of involvement with an X.

Key Personnel by Title:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
School Improvement Grant Coordinator	X	X	X	X	X	X
Deputy Superintendent	X	X	X	X	X	X
District Curriculum Staff	X	X	X	X	X	X
Collective Bargaining Unit	X	X	X	X	X	X
Director and Staff of Research, Evaluation, and Accountability	X	X	X	X	X	X
Director of Special Programs	X	X	X	X	X	X
Director of Early Childhood Education	X	X	X	X	X	X
Director of Career and Technical Education	X	X	X	X	X	X
Prekindergarten STEM Resource Teacher <i>(New Position)</i>	X	X	X	X	X	X

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The Deliverable box below should list each deliverable and its Supporting Activities. Deliverables will vary based on which program is chosen. Indicate the year each Deliverable and Supporting Activity will be accomplished with an X. The box repeats for each additional deliverable as necessary. LEAs are encouraged to propose additional deliverables as appropriate. Deliverables and Supporting Activities should support student achievement targets in Form (A)I.

Deliverable: 1. Submission of each school schedule for identified Intervene schools that demonstrates extended learning time.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	X			X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
			X	X	X	X
1a) Assess school data for DA status (no intervene school in 2009-2010).			X	X	X	X
1b) Expand school day for lowest 5% schools by 35 minutes a week.				X	X	X
1c) Expand school year with summer remediation and enrichment program.			X	X	X	X
1d) Expand school week with afterschool/Saturday remediation and enrichment program.	X	X	X	X	X	X
Deliverable: 2. Submission of developed full day Pre-K model for students in attendance zones for identified schools.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	X			X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	X	X	X	X	X	X
2a) Implement model full-day prekindergarten programs at feeder elementary schools, including Central Avenue Annex (Chambers Park), Boggy Creek Elementary, and Poinciana Elementary.	X	X	X	X	X	X
2b) Expand Prekindergarten program at Chestnut Elementary School for Science and Engineering to a full-day program.				X	X	X
2c) Hire a full-time prekindergarten STEM resource teacher to develop a math/science/technology curriculum component (STEM) for the full-day prekindergarten classes.			X	X	X	X
2d) Add technology and other research-based programs to support STEM activities and increase learning.				X	X	X
2e) Develop demonstration classrooms featuring state-of-the-art cameras and sound systems to support teacher development in reading, math, science, technology, and inquiry.			X	X	X	X

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Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3. Submission of a district timeline and implementation plan to increase the number of STEM accelerated courses. Baseline data for this plan includes documentation of courses provided at each high school in 2009-2010. This plan should also take into consideration 2010 legislative requirements (Senate Bill 4) requiring that by 2011-2012 each high school offer an International Baccalaureate Program, Advanced International Certificate of Education Program, or at least four courses in dual enrollment or Advanced Placement including one course each in English, mathematics, science, and social studies.	X					
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3a) Provide teacher training for Advanced Placement, Honors and/or Dual Enrollment course content (All Cohort Groups) by developing Summer Institutes through partnerships with institutions of higher education, such as the University of Central Florida (UCF) and Valencia Community College (VCC), and continued work with the College Board.		X				
3b) In year one, identify teachers for Cohort 1 (Certification Expand) for advanced certification in Math 5-9 (elementary and middle school); Math 6-12 (high school); and Biology, Chemistry, and Physics (high school).			X			
3c) In year two, Cohort 1 participates in Summer Institutes to enhance content knowledge to obtain certification.				X		
3d) In year three, identify teachers for Cohort 2 (Advanced Placement qualified).					X	

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Continued -Supporting Activities (indicate each year activity will be conducted and include collective bargaining):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3e) In year three, Cohort 2 teachers participate in Summer Institutes for Advanced Placement (AP) and/or Pre-AP courses.					X	
3f) In years two, three, and four, Cohort 1 and 2 teachers will participate in follow-up training in content area, higher order thinking and questioning skills, AP strategies, Inquiry/ 5E model, and advanced instructional technology.				X	X	X
3g) In year one, survey all certified teachers to determine interest in becoming Dual Enrollment qualified, Targeting math and science.		X	X			
3h) Collaborate with institutions of higher education, such as UCF and VCC, to develop an accelerated graduate program for science and math.		X	X			
3i) In years two through four, implement an incentive program for teachers who successfully reach dual enrollment course instruction capability and agree to teach dual enrollment courses for a minimum of one year.				X	X	X
3j) In years two and three, collaborate with institutions of higher education to develop a 4-year Dual-Enrollment course of study, leading to Associates of Arts (AA) or Associates of Science (AS) degree upon high school graduation in the Academy of Engineering and Academy of Health Sciences.				X	X	

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Continued -Supporting Activities (indicate each year activity will be conducted and include collective bargaining):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
3k) Promote industry certification to career and technical education teachers, students, and parents.		X	X	X	X	X
3l) Provide content and test taking training for teachers seeking certification.			X	X	X	X
3m) Provide funding support for industry certification test fees for teachers and students.			X	X	X	X
3n) Provide stipend incentive to industry-certified teachers for each student industry certification achieved.				X	X	X

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
4. Documentation of increased STEM accelerated course offerings, including a comparison of baseline data to end-of-grant period data.						X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
4a) Gather data from student participation in AP, IB, and DE courses.			X	X	X	X
4b) Increase student participation in the STEM AP courses by 2%each year.			X	X	X	X
4c) Increase student participation in the STEM IB courses by 2%each year.			X	X	X	X

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
5. Submission of a 4-year district timeline and implementation plan based on the analysis of employer needs in the community to initiate one of the RTTT-approved career and technical programs. Baseline data for the plan should include documentation of the STEM career and technical programs that meet the requirements of RTTT available to students in your district for 2009-2010 including for each school site: name of program, courses offered as part of the program, student enrollment in each course, and number of students for 2009-2010 who were awarded industry certifications.	X			X	X	X

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Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
5a) Conduct needs assessment of local industry needs in STEM fields.	X					
5b) Identify STEM program to be added at Celebration High School, Gateway High School, and Poinciana High School.		X	X			
5c) Collect baseline data of all STEM related programs and courses offered in 2009-2010.	X					
5d) Collect baseline data of all students attempting and achieving industry certification in 2009-2010.	X					
5e) Implement one new STEM program annually during the grant period.				X	X	X
5f) Develop/purchase curriculum, identify teachers, provide professional development for teachers and counselors, purchase supplies and equipment, and identify and secure partnerships with institutions of higher education and private sector businesses that implement STEM medical products and services.	X	X	X			
5g) Conduct annual review of all programs, continue developing partnerships, secure funds, recruit and retain highly-qualified personnel, and recruit and retain highly-motivated students.			X	X	X	X
5h) Conduct professional development annually to facilitate implementation of newly-developed curriculum for each school year.			X	X	X	X
5i) Submit 4-year district timeline and implementation plan for the STEM career/technical program.			X			

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Deliverable:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
6. Evidence of funding allocated to provide for the costs associated with student candidates' industry certification exams.	X			X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
6a) Develop annual grant application and budget for Carl D. Perkins (Career and Technical Education Secondary Programs) to include funding for student candidates' industry certification exams in years two, three, and four.				X	X	X
6b) Allocate weighted FTE for students achieving industry certification to fund test fees in years three and four.					X	X

Deliverable (required):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
7. Documentation of implementation of a complete program that results in industry certification.						X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
7a) Identify appropriate elementary school for STEM program (considering the feeder patterns to middle school and high school STEM programs).	X					
7b) Secure instructional materials for STEM program.			X			
7c) Provide teachers training on specialized STEM materials-robotics and engineering manipulatives.			X			
7d) Promote and recruit students for the Elementary STEM Program.		X	X			
7e) Implement the Elementary STEM Program.				X		
7f) Coordinate STEM program activities to support a K-12 STEM pathway.	X	X	X	X	X	X
7g) Provide inservice training to Elementary and Middle School STEM teachers to facilitate the fluid transition from Grade 5 to Grade 6.			X	X	X	X

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Continued -Supporting Activities (indicate each year activity will be conducted and include collective bargaining):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
7h) Provide inservice training to Middle and High School STEM teachers to facilitate the fluid transition from Grade 8 to Grade 9.			X	X	X	X
7i) Identify existing sources of CTE end of course exams integrating math and science standards.			X	X		
7j) Convene teams of teachers, technical experts, and core subject experts to develop test items for specific CTE courses.				X	X	X
7k) Implement Beta versions of CTE end of course exams.					X	
7l) Review and revise CTE end of course exams.					X	X
7m) Implement CTE end of course exams and report data.						X

Deliverable:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
8. Submission of a district timeline and implementation plan to increase the number of accelerated courses. Baseline data for this plan includes documentation of courses provided at each school in 2009-2010. This plan should also take into consideration 2010 legislative requirements (Senate Bill 4) requiring that by 2011-2012 each high school offer an International Baccalaureate program, Advanced International Certificate of Education program, or at least four courses in dual enrollment or Advanced Placement including one course each in English, mathematics, science, and social studies.	X			X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
8a) Increase number of accelerated course offerings, including courses in the humanities, by 5% in year two, and 3% in years three and four.				X	X	X
8b) Increase performance in accelerated course offerings by 5% in year two, and 3% in years three and four.				X	X	X

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Continued -Supporting Activities (indicate each year activity will be conducted and include collective bargaining):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
8c) Provide training for teachers to improve teaching and learning in accelerated course offerings.	X	X	X	X	X	X
8d) Partner with College Board for the Excelerator Diagnostic and Training Program.	X	X	X	X	X	
8e) Expand the AVID Program in all middle and high schools.	X	X	X	X	X	X
8f) Expand International Baccalaureate (IB) Program at Gateway and Celebration High Schools and develop feeder middle and elementary international studies programs.	X	X	X	X	X	X
8g) Expand programs of choice, including IB, STEM, and fine arts, in targeted schools and feeder patterns.			X	X	X	X
8h) Submit district timeline and implementation plan for increased accelerated courses.			X			

Deliverable:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
9. Documentation of increased accelerated course offerings, including a comparison of baseline data to end-of-grant period data.	X			X	X	X

Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
9a) Analyze accelerated course offerings at targeted schools.			X	X	X	X
9b) Analyze student participation data for accelerated course offerings.			X	X	X	X
9c) Analyze student performance data for accelerated course offerings.			X	X	X	X
9d) Analyze teacher training records and student performance data by teacher in accelerated course offerings.			X	X	X	X
9e) Implement additional course offerings and teacher training opportunities, as indicated by data.			X	X	X	X

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Deliverable:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
10. Submission of a district timeline and implementation plan to provide mentoring and positive behavioral support programs. Baseline data for this plan includes documentation of behavioral/disciplinary data for each school in 2009-2010.	X			X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
10a) Expand positive behavior support programs in six schools per year.			X	X	X	X
10b) Develop student mentoring program to target lowest 25% students in targeted schools.	X	X	X	X	X	X
10c) Expand college tutoring and mentoring program in AVID classrooms.	X	X	X	X	X	X
10d) Provide training to teachers for implementation of positive behavior support.	X	X	X	X	X	X
10e) Provide training to teachers at targeted schools in Understanding Poverty.			X	X	X	X
10f) Reduce SESIR discipline referrals per 100 students by 3% annually.			X	X	X	X
10g) Submit district timeline and implementation plan for mentoring and positive behavioral support programs.			X			

Deliverable:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
11. Documentation of mentoring and/or positive behavioral support programs, including a comparison of baseline data to end-of-grant period data.	X			X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
11a) Analyze suspension, discipline, and attendance data at targeted schools to evaluate positive behavior support implementation.	X	X	X	X	X	X
11b) Analyze failure rates at targeted schools to evaluate mentoring program.	X	X	X	X	X	X

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Continued -Supporting Activities (indicate each year activity will be conducted and include collective bargaining):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
11c) Analyze student performance data for lowest 25% to evaluate mentoring program.	X	X	X	X	X	X
11d) Analyze student performance data for AVID students to evaluate mentoring program.	X	X	X	X	X	X
11e) Decrease 9th grade course failure rate by 3% annually.			X	X	X	X
11f) Increase AVID graduation rate to 95% by 2013-2014.			X	X	X	X
11g) Maintain District attendance rate of 95% or higher.			X	X	X	X

Deliverable:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
12. Documentation of other research based program that demonstrates a strong record of improving student achievement.	X			X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
12a) Provide Learning Focused Solutions training for administrators, teachers, and content coaches in targeted schools and their feeder patterns.	X	X	X	X	X	X
12b) Provide train-the-trainer training in Learning Focused Solutions to content coaches and teacher leaders in targeted schools.	X			X		
12c) Provide LFS support via consultants monthly at targeted schools.	X	X	X	X	X	X
12d) Provide monthly leadership mentoring for principals at targeted schools with Max Thompson, LFS President.	X	X	X			
12e) Develop professional learning communities at each of the targeted schools supported by training at PLC Summer Institutes hosted by the Dufours.			X	X	X	X

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Project Budget Summary:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	\$0	\$0	\$0	\$0	\$0	\$0

Sustainability Factors: *(short description or list of factors that will contribute to the sustainability of the results of this Project after Race to the Top funding ends)*

1. Teachers become trainers for future Cohort groups.
2. Advanced Placement and Dual Enrollment courses are FTE generating.
3. Teachers improving core content skills increase student achievement and reduce need for remediation.
4. Increasing FTE will be generated through Advanced Placement and Dual Enrollment coursework.
5. Student industry certification is weighted FTE generating.
6. Stipends to teachers paid from weighted FTE generated from student certifications.
7. STEM Curriculum Resource Teacher position will be split with Perkins Grant funds and be assimilated into Part I of the district budget.
8. Industry certification funding will be supported by weighted FTE funds from the state DOE for students achieving industry certification.
9. Programs developed are FTE generating.

Supportive Narrative (optional):

Title and Page Number of Appendices for this Project (if applicable):	
2009-10 Baseline Data Accelerated Course Enrollment at Targeted Schools	185

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Work Plan Table

Project/MOU Criterion: Include Charter Schools in LEA Planning – (F)(2)

Please indicate one LEA point of contact for this Project.
Name: Dr. Sonia V. Esposito
Title: Director, Charter Schools and Educational Choices
Phone #: 407-518-2921
E-mail Address: espositos@osceola.k12.fl.us

Project Goal: The LEA will offer charter schools located within their district the opportunity to participate in the grant on the same terms as any other district school. Consistent with federal requirements, the LEA will ensure all participating charter schools receive a commensurate share of any grant funds or services funded by the grant. The LEA will provide data and reports necessary for the evaluation of the grant conducted by the Department’s evaluation team and will require charter schools to provide the LEA with the data necessary for such evaluations.

- Deliverables (minimum required evidence):**
1. The LEA will provide documentation of its efforts to engage and include charter schools in discussions of its RTTT efforts. The documentation must include dates, times, and attendees of any and all RTTT meetings with charter schools. (Quarterly as appropriate – whenever discussions are held)
 2. The LEA will provide signed statements from each charter school documenting they have been fully informed of their opportunity to participate in the RTTT grant, and their decision to participate or opt-out. (Quarterly as appropriate)
 3. The LEA will submit documentation from participating charter schools who have been invited to participate in RTTT-funded activities. (Quarterly as appropriate)
 4. The LEA will submit a budget providing a commensurate share of grant funds to participating charter schools. (Quarter 1)
 5. The LEA will submit expenditure reports demonstrating that participating charter schools have received their commensurate share of funds or services. (Quarter 4)
 6. The LEA will provide a signed agreement from each participating charter school stating that the charter school will provide all necessary data and reports. (Quarter 1)
 7. The LEA will provide documentation that FDOE was notified if any charter school fails to provide the necessary data and reports. (Quarterly as appropriate)

The Key Personnel box below should include both new positions funded through RTTT and existing staff responsible for implementation of this Project. List titles in the first column and indicate each year of involvement with an X.

Key Personnel by Title:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
Director, Charter Schools and Educational Choices	X	X	X	X	X	X
Director, Finance	X	X	X	X	X	X

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The Deliverable box below should list each deliverable and its Supporting Activities. Indicate the year each Deliverable and Supporting Activity will be accomplished with an X. The box repeats for each additional deliverable as necessary. LEAs are encouraged to propose additional deliverables as appropriate. Deliverables and Supporting Activities should support student achievement targets in Form (A)1.

Deliverable (required): 1. The LEA will provide documentation of its efforts to engage and include charter schools in discussions of its RTTT efforts. The documentation must include dates, times, and attendees of any and all RTTT meetings with charter schools.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	X	X	X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	X	X	X	X	X	X
1a) Send timely and detailed notice of meetings.	X	X	X	X	X	X
1b) Make reminder notices and document emails and phone calls.	X	X	X	X	X	X

Deliverable (required): 2. The LEA will provide signed statements from each charter school showing they have been fully informed of their opportunity to participate in the RTTT grant, and their decision to participate or opt-out.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	X			X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	X	X	X	X	X	X
2a) Provide current state information.	X	X	X	X	X	X
2b) Provide forms/guidelines.	X	X	X	X	X	X

Deliverable (required): 3. The LEA will submit documentation that participating charter schools have been invited to participate in RTTT-funded activities.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	X	X	X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	X	X	X	X	X	X
3a) Determine the individual costs of dollars or services to each of the charter schools based on whether or not they choose to participate and the level of participation as determined by factors identified in the Osceola RTTT plan.	X	X	X	X	X	X

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3b) Review the assurances pages and sustainability plans of the participating charter schools to determine the levels of dollars and services to be provided and notify charter schools of the services and dollars to be provided based on assurances and sustainability plans.	X	X	X	X	X	X
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Deliverable (required): 4. The LEA will submit a budget that provides commensurate share of grant funds to participating charter schools.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	X			X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	X			X	X	X
4a) Budgets will be developed based on the work plan provided by the charter schools.	X			X	X	X

Deliverable (required): 5. The LEA will submit expenditure reports demonstrating participating charter schools have received their commensurate share of funds or services.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
			X	X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
			X	X	X	X
5a) Expenditure reports will be submitted based on the work plan provided by the charter school. These reports will show participating charter schools have received their commensurate share of funds or services.			X	X	X	X

Deliverable (required): 6. The LEA will provide a signed agreement from all participating charter schools requiring each one to provide all necessary data and reports.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	X			X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	X			X	X	X
6a) Identify charter school responsibilities in each of the 13 sections of the Osceola RTTT Plan Assurance Agreement.	X			X	X	X

**RACE TO THE TOP
LEA FINAL SCOPE OF WORK – EXHIBIT II**

6b) Develop a timeline based on reporting requirements, working backwards from DOE deadlines, district deadlines, to charter school deadlines.	X			X	X	X
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Deliverable (required): 7. The LEA will provide documentation that FDOE was notified if any charter school fails to provide the necessary data and reports.	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	X	X		X	X	X
Supporting Activities (indicate each year activity will be conducted and include collective bargaining, if applicable):	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
		X	X	X	X	X
7a) Provide charter schools with prior notice of delinquent data and reports				X	X	X

Project Budget Summary by Year:	2010-11			2011/12	2012/13	2013/14
	2 nd Quarter	3 rd Quarter	4 th Quarter			
	\$0	\$0	\$0	\$0	\$0	\$0

Sustainability Factors: *(short description or list of factors that will contribute to the sustainability of the results of this Project after Race to the Top funding ends)*
To sustain the activities, staff members will participate in the District’s Train the Trainer programs, which are offered to promote training for teachers and principals in preparation and certification for online-testing.

Supportive Narrative (optional):

The District will provide all *Race to the Top (RTTT)* documents to newly-approved charter schools. This information includes but is not limited to the Charter Schools Assurance Agreement, which explains the areas identified in the Guidance for Charter Schools Participation. These documents will allow newly-approved charter schools to make a well-informed decision about whether to participate, and they will designate their choice on the opt in/opt out form. (Seven out of the eight existing charter schools have chosen to participate: Bellalago Charter Academy, Canoe Creek Charter Academy School, Four Corners Charter Elementary School, Kissimmee Charter Academy School, Mavericks High School, New Dimensions High School, and P.M. Wells Charter Academy School. UCP Charter School declined the opportunity. The District currently does not have any new charters approved to open in 2011-2012.)

The participating charter schools may opt in to receive their commensurate share of services as planned under each RTTT Criterion (or they may choose to receive their commensurate share of funds under each criterion). The amount allocated to participating schools will vary depending on each school’s annual enrollment. The District will use standard funding methodology, calculating based on the Full-Time Equivalent (FTE) count, to determine the school’s equitable dollar share. As necessary, the District will amend its quarterly budget to ensure that participating charter schools receive equitable services/funding.

Title and Page Number of Appendices for this Project (if applicable):	
Opt in/Opt out Letters	188
Charter Schools Assurance Agreement	196