Orange County Public Schools

DIGITAL CLASSROOM PLAN

The intent of the District Digital Classroom Plan (DCP) is to provide a perspective on what Orange County Public Schools considers to be vital and critically important in relation to digital learning implementation, student performance outcome improvement and how progress in digital learning will be measured. The plan shall meet the unique needs of students, schools and personnel in the district as required by ss.1011.62 (12)(b), F.S.

Part I. DIGITAL CLASSROOMS PLAN - OVERVIEW

Orange County Public Schools (OCPS) is building on a legacy of innovative practice, revolutionizing the way we teach, lead, and learn through personalized digital curriculum and professional learning in blended classroom environments. The OCPS Digital Classroom Plan (DCP) focuses on the expansion of the use of 1:1 technology at secondary grade levels in order to meet state the local goals.

1.1 District Mission and Vision Statements

The district's School Board and Superintendent Dr. Barbara Jenkins articulate the district vision-what we strive to become- and mission- why we exist as an organization- in the Strategic Plan.

Our Vision- To be the top producer of successful students in the nation.

Our Mission- To lead our students to success with the support and involvement of families and the community.

While the OCPS vision and mission have been the consistent for over a decade, the district makes updates to its Strategic Plan, Scorecard, Related Business Plans, and Extended Scorecards. The development of the 2015-16 OCPS DCP coincides with the next refresh of the District's Strategic Plan- OCPS 2020. The OCPS DCP will provide additional information about how to develop targeted strategies in OCPS 2020 and how the DCP Allocation will be used to fund designated activities supporting these strategies.

1.2 District Profile

Orange County Public Schools (OCPS), the 10th largest school district in the nation and 4th largest in Florida, offers a world-class education to nearly 200,000 students in 196 PK-12 schools, distributed across five geographic learning communities.

Type of School	**Number of Schools**	**Number of Students**
Elementary `	125	85,050
K-8	3	2,967
Middle	35	39,760
High	19	54,739
Exceptional	4	3,115
Alternative	Varies	1,538
Charter	Varies	12,648

We celebrate our diversity! Our students represent the diversity of our nation. The student population is 37 percent Hispanic, 27 percent black, 30 percent white, 4 percent Asian, 2 percent multi-cultural and 1 percent Alaska Native. The Exceptional Student Education (ESE) population represents 22 percent of students, including 13 percent of students with disabilities and 9 percent gifted. English Language Learners (ELL) are 9.42 percent of the student population.

OCPS has long been a top producer of successful students in Florida, graduating over 80 percent of traditional high school students annually through the pursuit of the latest research-based practice to support achievement in both students and teachers while closing achievement gaps among district demographic groups. The district continually strives for excellence and has been recognized for these achievements by a diverse range of groups.

District Achievements	Organizations
2014 Broad Prize Winner	Eli and Edythe Broad Foundation
Next Generation Master Planning for Innovation Awardee	Bill and Melinda Gates Foundation
Digital Curriculum Content Achievement Awardee	Center for Digital Education
AP District Honor Roll	College Board
Florida nominee for District Green Ribbon Schools	U.S. Department of Education
2014 Governor's Sterling Award Operations Division	State of Florida
2015 Governor's Sterling Award Human Resources Division	State of Florida
Great Start Award	U.S. Environmental Protection Agency
Achievement of Excellence	National Procurement Institute

Merit Award	U.S. Communities Government Purchasing Alliance

While high performing, OCPS is also district with students of high need; over 65 percent of students qualify for the free or reduced price meal program. Both the rate of poverty and the nature of the local economy, which is based largely on the tourism and hospitality industries, contribute to the district student mobility rate of 31.5 percent. These factors present challenges as some schools experience over a 100 percent mobility within a single school year. The high mobility rate is also indicative of a growing homeless student population. OCPS is acutely aware that in order to close achievement gaps among such a diverse range of learners, it will first need to close the equity gap. As a result, the district is committed to the centralized standardization of digital tools, infrastructure, and resources needed to support personalized and mobile student learning.

OCPS is fortunate to have the support of the Orange County community and considers its efforts to develop digital classrooms and maintain state of the art facilities a market differentiator among local districts. The district has one of the most successful and aggressive school construction programs in the country. The program is supported by a half-penny sales tax to renovate and repair older schools and bring them up to current standards. Since 2003, OCPS has opened 37 new schools and replaced or renovated 80 schools. The program is guaranteed to continue for the next ten years and will be the vehicle for ensuring the success of students beyond graduation through the expanded development of digital classrooms.

1.3 District Team Profile

The transition to digital classrooms effects all division within Orange County Public Schools, from infrastructure to instructional materials to professional development. For that reason the strategic vision for digital learning is jointly developed by a broad group of individuals led by executive cabinet.

Title/Role	**Name:**	**Email:**	**Phone:**
Digital Curriculum Executive Steering Team			
Deputy Superintendent/ Co-Chair	Dr. Jesus Jara	jesus.jara@ocps.net	407-317-3200
Chief Operations Officer/ Co- Chair	Mr. Michael Eugene	michael.eugene@ocps.net	407-317-3200
Teaching and Learning Working Group			
Chief Academic Officer/Chair	Dr. Scott Fritz	scott.fritz@ocps.net	407-317-3200
Area Superintendent/ Southeast Learning Community	Dr. Maria Vazquez	maria.vazquez@ocps.net	407-317-3200

Executive Area Director/ Digital Learning	Mr. Robert Bixler	robert.bixler@ocps.net	407-317-3200
Director/ Instructional Management Systems	Mr. Maurice Draggon	maurice.draggon@ocps.net	407-317-3200
Director/ Digital Curriculum and Instructional Design	Mrs. Mariel Milano	mariel.milano@ocps.net	407-317-3200
Senior Executive Director/ Human Resources	Mr. Ronald Pilgrim	ronald.pilgrim@ocps.net	407-317-3200
Executive Area Director/ Southwest Learning Community	Ms. Jennifer Cupid-McCoy	jennifer.cupid-mccoy@ocps.net	407-317-3200
Director/ Instructional Technology and Library Media	Mrs. Daniela Mitchell	daniela.mitchell@opcs.net	407-317-3200
Executive Area Director/ North Learning Community	Ms. Belinda Reyes	belinda.reyes@ocps.net	407-317-3200
Senior Director/ Exceptional Student Education	Dr. Kimberly Steinke	kimberly.steinke@ocps.net	407-317-3200
Director/ Middle School Curriculum and Instruction	Mrs. Monica Emery	monica.emery@ocps.net	407-317-3200
IT Working Group			
Asst. Director/ Infrastructure	Mr. Justin Tomko	justin.tomko@ocps.net	407-317-3200
Asst. Director/ Network	Mr. Myron Bryant	myron.bryant@ocps.net	407-317-3200
Director/ Infrastructure	Mrs. Gail Cook	gail.cook@ocps.net	407-317-3200
Program Manager/ Digital Curriculum Technology	Mr. Christopher Ariotti	christopher.ariotti@ocps.net	407-317-3200

1.4 Planning Process

District staff were provided training on new digital learning legislation and updated expectations for the Digital Classroom Plan in July 2015. The district's digital learning governance structure began to revise the 2015-2016 OCPS Digital Classroom Plan immediately upon release of the state template using the guidance document in August. The OCPS digital learning governance structure consists of three levels: strategic, operational,

and tactical. At the strategic level the Digital Curriculum Executive Steering Committee, co-chaired by the Deputy Superintendent and Chief Operating Officer, set the vision for digital learning in the district. They meet with executive level leadership monthly. At the operational level working groups representing organizational capabilities in teaching and learning, asset management and security, finance and procurement, ICTS, facilities, and communications meet monthly to develop and implement plans and monitor data to make mid-course corrections. At the tactical level, process and planning teams meet bi-weekly for ¾ of the year in preparation for each school year to define and implement standard operating procedures and collect data on their effectiveness. All levels of governance provide input into the OCPS DCP.

Initially, digital curriculum working groups from each division of the district reviewed progress toward goals, strategies, and activities of the 2014-2015 DCP which focused on preparation of nine 1:1 schools and a CAPE digital tools pilot, and identified which strategies would require additional support to reach completion during this school year. Based on the identified list of strategies senior leadership met to prioritize needs based on the available Digital Classroom Plan Allocation and other local resources. These discussions resulted in the development of a vision for cohort III which will include the use of 1:1 devices in all subject areas at 11 local high schools and the development of an articulated digital tools progression and awareness of the Technology Integration Matrix for grades K-8 in preparation for 1: 1 in high school.

At the high school level digital learning includes the use of digital and electronic format instructional materials, digital tools, and online assessments to personalize learning for students and provide a diverse set of opportunities for students to demonstrate competency with the Florida Standards. Using this definition digital curriculum working groups, including representatives from multilingual and exceptional student education, once again met to refine strategies and activities. To better serve English Language Learners additional interventions were put into place to focus on language acquisition skills in elementary schools and listening, speaking, and writing skills at secondary schools.

District working group team members worked alongside the OCPS 2020 Strategic Planning team and further refined the scope of strategies to maximize resources and alignment. Draft strategies were shared with Digital Curriculum Teacher Leaders in Cohort I and II schools, the Orange County Parent Teacher Association, School Advisory Councils, and partners including the University of Central Florida, Microsoft, Google, HMH, and United Data Technologies to gain input on relevance.

Finalized strategies were shared with the district's Executive Cabinet and School Board prior to approval.

1.5 Technology Integration Matrix (TIM)

The Technology Integration Matrix developed by the University of South Florida's Florida Center for Instructional Technology is used by the district to develop an awareness of the best practices in technology integration, guide lesson planning, and evaluate lesson

implementation. The use of the TIM was first introduced three years ago as a part of the professional development for the digital curriculum pilot program, to assist principals with setting goals for their campus and monitoring the progress toward those goals. The district expects that all teachers teaching at 1:1 sites demonstrate their ability to develop and implement a lesson at the levels indicated below at least once annually.

Year 1- Adoption
Year 2- Adaptation
Year 3- Infusion
Year 4- Transformation

TIM data is collected through bi-weekly coaching cycles in which district Digital Curriculum and Instructional Design coaches visit classrooms for ten minute intervals and use the data collected to develop personalized professional development deliverables for each campus. Using this process the district has seen 1:1 schools meet intended goals.

Each summer the district provides access to compensated professional development opportunities, including online modules on technology integration which reach thousands of teachers. These courses however are intended for individual growth and are not supported at school sites by teacher leaders outside of 1:1 sites.

This year in an effort to move all schools forward in technology integration, the district incorporated the Technology Integration Matrix into the Facilitative Coaching Series which is required for all instructional coaches with the intent that all coaches will use the Technology Integration Matrix in common lesson planning sessions they facilitate. Further supporting this is the addition of fields within the district lesson plan template for teachers to identify which technology integration characteristic they are working toward and at what level. Progress toward the goal of teachers using the Technology Integration Matrix as a tool for lesson planning will be monitored by district instructional coach teams thrice annually and used to drive job-embedded professional development.

I.6 Multi-Tiered System of Supports (MTSS) - By using an MTSS in the planning process, the district will provide a cohesive and comprehensive approach to meeting the needs of all learners. The district uses a MTSS framework both in the classroom and to monitor the program as a whole.

Programmatic Data-Based Problem Solving Process for Goals, Needs Analysis, and Resource Allocation

Governing the digital curriculum program, outlined in the DCP, is but one cog in the wheel. The overall program will not be successful unless it is continuously engaging in data-based problem solving, progress monitoring, and support. The process through which Orange County Public Schools identifies, aligns, and allocates its district resources is support of digital learning occurs begins at the executive level via collaborative decision-making and includes representatives from all divisions. The Executive Cabinet meets weekly to support the superintendent in managing and accessing the needs of operations and functions within the District consistent with District priorities and expected goals in accordance with

best practices. The methodology used for coordinating and supplementing federal, state and local funds, services is programs is through a collaborative problem-solving structure.

In order to effectively manage the digital learning program the team annually administers the Technology Uses and Perceptions Survey, the Technology Resources Inventory, and a needs analysis survey to identify gaps and use those data points to inform program support. For example, from a professional development standpoint we provide three tiers of support.

Tier 1- involves regular job-embedded professional development supported by Digital Curriculum Teacher Leaders

Tier 2- involves additional on-demand support which through the district learning management systems or Intranet site or in small group web conferences.

Tier 3- involves intensive one on one virtual or live support. This support is provided by trained coaches and can involve modeling, co-teaching, or coaching.

Schools and their staff members are screened regularly to identify what needs exist and to reallocate resources as needed. In the case of professional development resources tend to be in the form of time. The district allocates one Digital Curriculum and Instructional Design coach per geographic learning community. While these coaches support all schools, they focus intensely on 1:1 environments. Coaches collect baseline data at the beginning of each year on the depth of technology integration. This data is initially used to allocate the time of coaches in subsequent cycles to meet the needs of struggling schools. Once on campus coaches work off of customized deliverables for each site.

<u>Programmatic Systems in Place to Monitor Progress of Implementation Plan</u>
The district uses a systemic method for monitoring the progress of digital classroom strategies and activities in supporting district goals monthly. The Business or Instructional Process Owner responsible for each segment of the digital curriculum program develops performance measures annually which can be used to track to progress. Each performance measure must include:

- Name
- Definition
- Description of importance
- Calculation
- Data Source
- Data Supplier
- Additional Notes

These measures focus on discrete indicators of progress such as the number and frequency of digital learning objects accessed, posts in the learning management system, and access of instructional materials. The data for each performance measure is collected monthly and recorded on a comprehensive scorecard. The scorecard is reviewed by operational and tactical teams who identify any needed mid-course corrections. The aggregate data and updated action

plan is then presented to the geographic learning community leadership no less than quarterly. Performance measure are described for each strategy in Step 3- Strategy Setting.

Plan to Support Implementation and Build Capacity

The digital curriculum program is supported by a robust team of administrative, classified, and instructional district and school-based staff members. The coordinated support model is governed by the Digital Curriculum Steering Committee and supported by the Curriculum & Instruction, Professional Development Services, Strategic Data Systems & Technology Innovation, and ICTS departments.

Classroom Level MTSS

A similar process is used for classroom level MTSS which also focuses on a system of supports but are used to ensure that all students are successful in the classroom. These supports features digital core and supplemental invention programs are organized into three tiers. A full description of classroom MTSS can be found in the Appendix.

I.7 District Policy -

All school district policies are posted publicly on the School Board website. https://www.ocps.net/sb/Superintendent/Pages/SuperintendentsDocuments.aspx. Over the past two years, the district has reviewed the available policies of the ten largest urban districts in the country and used the common best practices among them as the foundation to draft Florida's first comprehensive digital learning policy. The policy was developed using cross-functional teams and community input. The currently adopted policy includes governance on:

- Digital materials
- Computer science access
- Digital literacy
- Keyboarding
- Use of network resources
- Children's Internet Protection Act compliance
- Home internet filtering
- Cheating
- Plagiarism
- Copyright
- Identity theft
- Asset management
- Social media
- Use of district assigned email addresses
- Content stored locally
- Content stored in the cloud
- Training and professional development
- Bring Your Own Device

Based on the guidance provided in the Digital Classroom Plan content will be revised, as needed.

Type of Policy	Brief Summary of Policy	Web Address	Date of Adoption
Student data safety, security and privacy	Currently being drafted		
District teacher evaluation components relating to technology (if applicable)	N/A		
BYOD (Bring Your Own Device) Policy	The district adopted a Bring Your Own Device Policy which includes provisions for how devices should be used, specifications for devices, and district support of devices.	https://www.ocps.net/sb/Superintendent%20Documents/IHAR%20Digital%20Learning%20(9-29-15).pdf	**8/2014**
Policy for refresh of devices (student and teachers)	Currently being drafted		
Acceptable/Responsible Use policy (student, teachers, admin)	The district adopted policy which outlines the need for digital citizenship among all students, staff, and administrators including use of social media, email addresses etc.	https://www.ocps.net/sb/Superintendent%20Documents/IHAR%20Digital%20Learning%20(9-29-15).pdf	**9/29/2015**
Master Inservice Plan (MIP) technology components	The district policy outlines the support for staff use of technology including regular and frequent professional development.	http://www.boarddocs.com/fla/orcpsfl/Board.nsf/files/A2GSL662FDE7/$file/MASTER%20INSERVICE%20PLAN%2015-16%20final.pdf	**9/29/2015**
Basic Instructional Program	The district policy has been revised to include computer science and the support of all instructional areas by technology.	https://www.ocps.net/sb/Superintendent%20Documents/IHA%20Basic%20Instructional%20Program%20(9-29-15).pdf	**9/29/2015**
Library Materials	The district policy has been revised to include the regular adoption and selection of e-books	https://www.ocps.net/sb/Superintendent%20Documents/IJL%20Library	**9/29/2015**

Selection and Adoption		%20Materials%20Selection%20and%20Adoption%20(9-29-15).pdf	
Homework	The district policy has been revised to include the use of internet for homework	https://www.ocps.net/sb/Superintendent%20Documents/IKB%20Homework%20(9-29-15).pdf	**9/29/2015**
Withdrawal from School	The district policy has been revised to include provision for the return of technology assets	https://www.ocps.net/sb/Superintendent%20Documents/JFC%20Withdrawal%20From%20School%20(9-29-15).pdf	**9/29/2015**
Supervision of Students	The district policy has been revised to include provisions for supervision of student use of technology	https://www.ocps.net/sb/Superintendent%20Documents/JLIA%20Supervision%20of%20Students%20(9-29-15).pdf	**9/29/2015**

Part II. DIGITAL CLASSROOMS PLAN –STRATEGY

STEP 1 – Needs Analysis:

Districts should evaluate current district needs based on student performance outcomes and other key measurable data elements for digital learning.

A) Student Performance Outcomes
B) Digital Learning and Technology Infrastructure
C) Professional Development
D) Digital Tools
E) Online Assessments

- **Highest Student Achievement**

  Student Performance Outcomes:
  Districts shall improve classroom teaching and learning to enable all students to be digital learners with access to digital tools and resources for the full integration of the Florida Standards.

As outlined in our Strategic Plan, our number one goal is Intense Focus on Student Achievement. As such every elements of the district's work is tied to student outcomes, which are made publicly available using the district scorecard and extended scorecard. Scorecard data describes student outcomes against identified goals. The full extended scorecard data for August 2015 can be found in the Appendix. The district used AMOs and comparative student performance data on state standardized assessments to generate targets for student performance outcomes.

A. **Student Performance Outcomes (Required)**		**Baseline**	**Target**	**Date for Target to be Achieved** ***(year)***
II.A.1.	ELA Student Achievement	TBD from school year 2014-15	TBD 2016	2020
II.A.2.	Math Student Achievement	TBD from school year 2014-15	TBD 2016	2020
II.A.3.	Science Student Achievement – 5th and 8th Grade	5th- 53% 8th- 49%	80 %	2020
II.A.4.	Science Student Achievement – Biology	67 %	80%	2020
II.A.5.	ELA Learning Gains	TBD from school year 2014-15	TBD 2016	2020
II.A.6.	Math Learning Gains	TBD from school year 2014-15	TBD 2016	2020
II.A.7.	ELA Learning Gains of the Low 25%	TBD from school year 2014-15	TBD 2016	2020
II.A.8.	Math Learning Gains of the Low 25%	TBD from school year 2014-15	TBD 2016	2020
B. **Student Performance Outcomes (Required)**		**Baseline**	**Target**	**Date for Target to be Achieved**

				(year)
II.A.9.	Overall, 4-year Graduation Rate	77.6 %	90%	2016
II.A.10.	Acceleration Success Rate	57.5%	60%	2016
A. Student Performance Outcomes (District Provided)		**Baseline**	**Target**	**Date for Target to be Achieved *(year)***
II.A.11. (D)	Overall, Dropout Rate	0.7%	0.4%	2016
II.A.12. (D)				
II.A.13. (D)				
II.A.14. (D)				

- **Quality Efficient Services**

Technology Infrastructure:
Districts shall create a digital learning infrastructure with the appropriate levels of bandwidth, devices, hardware and software.

B. **Infrastructure Needs Analysis (Required)**		**Baseline from 2014**	**Actual from Spring 2015**	**Target**	**Date for Target to be Achieved** ***(year)***	**Gap to be addressed** ***(Actual minus Target)***
II.B.1.	Student to Computer Device Ratio	3.46:1	1.48:1	1:1	2019	0.48:1
II.B.2.	Count of student instructional desktop computers meeting specifications	47,314	47,314	50,075	2015	2,761
II.B.3.	Count of student instructional mobile computers (laptops) meeting specifications	13,122	61,283	133,174	2019	-1,891
II.B.4.	Count of student web-thin client computers meeting specifications	0	0	0	2019	0
II.B.5.	Count of student large screen tablets meeting specifications	5,552	14,638	15,200	2019	562
II.B.6.	Percent of schools meeting recommended bandwidth standard	76%	100%	100%	2015	0%
II.B.7.	Percent of wireless classrooms (802.11n or higher)	74%	75%	100%	2019	25%

B. Infrastructure Needs Analysis (Required)		Baseline from 2014	Actual from Spring 2015	Target	Date for Target to be Achieved *(year)*	Gap to be addressed *(Actual minus Target)*
II.B.8.	District completion and submission of security assessment *	N/A	N/A	N/A	N/A	N/A
II.B.9.	District support of browsers in the last two versions	N/A	Y	Y	2016	Y

B. Infrastructure Needs Analysis (District Provided)		Baseline	Actual from Spring 2015	Target	Date for Target to be Achieved *(year)*	Gap to be addressed *(Actual minus Target*
II.B.10. (D)	% of classrooms with interactive boards or projectors	49.9%	52%	92%	2019	40%
II.B.11. (D)	% of classroom with sound enhancement	79.76%	83%	100%	2019	17%
II.B.12. (D)	% of classrooms with document cameras	75.63 %	79%	100%	2019	21%
II.B.13. (D)	% of classrooms with interactive tables	.29%	.31%	8%	2019	7.69%

* Districts will complete the security assessment provided by the FDOE. However under s. 119.07(1) this risk assessment is confidential and exempt from public records.

- **Skilled Workforce and Economic Development**

  Professional Development:
  Instructional personnel and staff shall have access to opportunities and training to assist with the integration of technology into classroom teaching.

The District's High Performing and Dedicated Team goal is aligned to support professional learning and growth for staff. The district has a long history of professional development on the integration of technology and digital content. Many of the professional development series have focused on the use of the Technology Integration Matrix when self- evaluating classroom lesson plans.
Professional Development should be evaluated based on the level of current technology integration used in instructional practice by teachers. However, this has not previously been used as a measure of the impact of the professional development for digital learning into the classrooms.

The district piloted the use of the Technology Integration Matrix in the spring of 2013-2014 to evaluate the impact of the digital pilot program on instructional practice. Instructional rounds were conducted in five elementary, three middle, and one high school. The results were clear, even after one year of digital curriculum implementation many teachers, were still at the entry or adoption level with all TIM characteristics. The district made mid-course corrections and realigned professional development goals to integrate with the school improvement plan, selecting only two TIM characteristics to focus on each year with measurable goals. In order to effectively track classroom program, beginning in 2014-2015, Curriculum Resource Teachers and Library Media Specialists began collecting data on technology integration.

The results of the TIM instructional rounds conducted across a representative number of schools from all learning communities were used as a representative baseline for the level of technology integration in classrooms across the district along with the results from the interim program evaluation in setting targets for professional development in digital classrooms.

C. **Professional Development Needs Analysis (Required)**		**Baseline (to be established in 2015)**	**Target**	**Date for Target to be Achieved** ***(year)***
II.C.1.	Average teacher technology integration via the TIM (based on peer and/or administrator observations and/or evaluations)	Entry:75 % Adoption: 20% Adaptation: 3% Infusion: 1% Transformation :<1 %	Entry: 8% Adoption: 10% Adaptation: 50% Infusion: 30% Transformation: 2%	2019

II.C.2.	Percentage of total evaluated teacher lessons plans at each level of the TIM	Entry:75 % Adoption: 20% Adaptation: 3% Infusion: 1% Transformation :<1 %	Entry: 8% Adoption: 10% Adaptation:30 % Infusion: 50% Transformatio n: 2%	2019

- **Seamless Articulation and Maximum Access**

  Digital Tools:
  Districts shall continue to implement and support a digital tools system that assists district instructional personnel and staff in the management, assessment and monitoring of student learning and performance.

A key component to digital tools is the implementation and integration of a digital tool system that assists district instructional personnel and staff in the management, assessment and monitoring of student learning and performance. Orange County Public Schools meet with Business Process Owners to evaluate the current state of digital tool systems and identify gaps. Three key gaps were identified. The first is the lack of a professional development management system which includes district staff information combined with the ability to create and manage professional development offerings and plans. The second gap is the lack of a vehicle to train students and certify students directly on digital tools. This system and accompanying processes will be developed by the Digital Learning department in collaboration with ICTS. The third gap is the lack of uniform access to digital tool systems for parents.

D. **Digital Tools Needs Analysis (Required)**		**Baseline** **(to be established in 2015)**	**Baseline** **(to be established in 2015)**	**Target**	**Date for Target to be Achieved** ***(year)***
	Student Access and Utilization (S)	**% of student access**	**% of student utilization**	**% of student access**	School Year
II.D.1. (S)	A system that enables access and information about standards/benchmarks and curriculum.	100 %	100%	100 %	2016
II.D.2. (S)	A system that provides students the ability to access instructional materials and/or resources and lesson plans. (LaunchPad)	100 %	25%	100 %	2016
II.D.3. (S)	A system that supports student access to online assessments and personal results. (Performance Matters)	100%	77 %	100%	2016
II.D.4. (S)	A system that houses documents, videos, and information for students to access when they have	0%	0%	100 %	2016

	questions about how to use the system. (Sharepoint)				
II.D.5. (S)	A system that provides secure, role-based access to its features and data. (ProgressBook)	100%	77 %	100 %	2016

D. **Digital Tools Needs Analysis (Required)**		**Baseline (to be established in 2015)**	**Baseline (to be established in 2015)**	**Target**	**Date for Target to be Achieved *(year)***
	Teachers/Administrators Access and Utilization (T)	**% of Teacher/ Admin access**	**% of Teacher/ Admin Utilization**	**% of Teacher/ Admin access**	School Year
II.D.1. (T)	A system that enables access to information about benchmarks and use it to create aligned curriculum guides. (IMS)	100 %	95%	100 %	2016
II.D.2. (T)	A system that provides the ability to create instructional materials and/or resources and lesson plans. (SAFARI Montage DLP)	100 %	40 %	100 %	2016
II.D.3. (T)	A system that supports the assessment lifecycle from item creation, to assessment authoring and administration and scoring. (Performance Matters-AD MS/UNIFY)	100%	56%	100 %	2016
II.D.4. (T)	A system that includes district staff information combined with the ability to create and manage professional development offerings and plans. (Sign Me Up!/ Blackboard Learn)	100%	100%	100 %	2016
II.D.5. (T)	A system that includes comprehensive student information that is used to	100%	90%	100%	2016

	inform instructional decisions in the classroom for analysis, and for communicating to students and parents about classroom activities and progress. (SMS/ Progress Book)				
II.D.6. (T)	A system that leverages the availability of data about students, district staff, benchmarks, courses, assessments and instructional resources to provide new ways of viewing and analyzing data. (Performance Matters)	100%	75 %	100 %	2016
II.D.7. (T)	A system that houses documents, videos and information for teachers, students, parents, district administrators and technical support to access when they have questions about how to use or support the system. (SharePoint)	100 %	5 %	100%	2016
II.D.8. (T)	A system that includes or seamlessly shares information about students, district staff, benchmarks, courses, assessments and instructional resources to enable teachers, students, parents and district administrators to use data to inform instruction and operational practices. (SMS)	100 %	95 %	100 %	2016
II.D.9. (T)	A system that provides secure, role-based access to its features and data for teachers, students, parents, district administrators and technical support. (SMS/Progressbook)	100%	95%	100%	2016

D. **Digital Tools Needs Analysis (Required)**		**Baseline** (to be established in 2015)	**Baseline** (to be established in 2015)	**Target**	**Date for Target to be Achieved** *(year)*
	Parent Access and Utilization (P)	**% of parent access**	**% of parent utilization**	**% of parent access**	
II.D.1. (P)	A system that includes comprehensive student information which is used to inform instructional decisions in the classroom, for analysis and for communicating to students and parents about classroom activities and progress. (SMS)	100 %	65%	100 %	2016

D. **Digital Tools Needs Analysis (Required)**		**Baseline** (to be established in 2015)	**Target**	**Date for Target to be Achieved** *(year)*
(IM)	**Instructional Materials**	**Baseline %**	**Target %**	**School Year**
II.D.1. (IM)	Percentage of instructional materials purchased and utilized in digital format (purchases for 2015-16)	100 % HOPE	100 %	2016
II.D.2. (IM)	Percentage of total instructional materials implemented and utilized that are digital format (includes purchases from prior years)	100% Core Materials	100 %	2016
II.D.3. (IM)	Percentage of instructional materials integrated into the district Digital Tools System	100 %	100 %	2016
II.D.4. (IM)	Percentage of the materials in answer 2 above that are accessible and utilized by teachers	100 %	100 %	2016
II.D.5. (IM)	Percentage of the materials in answer two that are accessible and utilized by students	100 %	100 %	2016
II.D.6. (IM)	Percentage of parents that have access via an LIIS to their students	0 %	100 %	2016

	instructional materials [ss. 1006.283(2)(b)11, F.S.]			
D. **Digital Tools Needs Analysis (District Provided)**		**Baseline**	**Target**	**Date for Target to be Achieved** ***(year)***
II.D.7. (IM)	Percentage of middle school students completing a digital tool certificate	2 %	82 %	2020

- **Quality Efficient Services**

  Online Assessment Readiness:
  Districts shall work to reduce the amount of time used for the administration of computer-based assessments.

E. **Online Assessments Needs Analysis (Required)**		**Baseline** **(to be established in 2015)**	**Target**	**Date for Target to be Achieved** ***(year)***
II.E.1.	Computers/devices available for statewide FSA/EOC computer-based assessments	128,312	193,312	2016
II.E.2.	Percent of schools reducing the amount of scheduled time required to complete statewide FSA/EOC computer-based assessments	5%	50 %	2019

STEP 2 – Goal Setting:

To focus our efforts in order to accomplish our mission and achieve our vision, the district set goals which align with Florida Department of Education Digital Classroom Plan goals.

Our district goals are:

Intense Focus on Student Achievement
High Performing and Dedicated Team
Safe Learning and Working Environments
Efficient Operations
Sustain Community Engagement

Each goal has been refined to identify key priorities for each division. Each priority is addressed through targeted strategies and initiatives. A description of the full district strategy map can be found in the Appendix.

STEP 3 – Strategy Setting:

"District departments set ambitious targets for improving district performance on measureable objectives related to each of the five goals. The strategies and initiatives developed by these departments to meet or exceed their targets are listed in the department's business plan. The business plans includes 3-year objectives and therefore provide a long-range view of what OCPS will do to meet the five goals." (OCPS Strategic Plan, 2014)

Goal Addressed	Strategy	Measurement	Timeline
Intense Focus on Student Achievement	Reduce the impact of testing windows on the academic calendar by providing a better student to device ratio.	% of days used for testing window in the school year	2014-2020
Intense Focus on Student Achievement	Implement a K-8 Digital Tool Certification program resulting in at least 1 certification	% students completing 1 digital tool certificate before completion of 8th grade	2014-2020
Intense Focus on Student Achievement	Increase the number of students with access to digital tools enabling	Number of students with access to digital tools	2015-2020

	anytime, anywhere learning		
Intense Focus on Student Achievement	Provide differentiated professional development opportunity for coaches and teacher leaders in the area of technology integration.	% of teachers observed at each level of the TIM-O	2014-2020
Intense Focus on Student Achievement	Expand student training on digital learning and literacy.	% of targeted students successfully completing digital learning and literacy training	2014-2020
Efficient Operations	Develop and implement a system to provide support to teachers and students through an automated self-help system.	% of tickets resolved % of identified topics available in self-help system	2015-2016
Efficient Operations	Develop Service Level Agreements for school-based technical services	Completed SLA(s) for identified services to school-based staff and students	2015-2016
Intense Focus on Student Achievement	Increase speed of access to a larger variety of student data.	Mean time to availability of identified student data	2014-2020
Intense Focus on Student Achievement	Develop a digital resources for families which focus on closing the achievement gap and college and career readiness.	% of unique users accessing digital resources for families.	2014-2020

Intense Focus on Student Achievement	Facilitate parent involvement sessions promoting the use of technology at home.	# of parents attending sessions	2014-2020

Our district utilizes E-Rate funding to support network and infrastructure. Questions about E-Rate should be directed to Lisa Connelly at lisa.connelly@ocps.net

Part III. DIGITAL CLASSROOMS PLAN - ALLOCATION PROPOSAL

The DCP and the DCP Allocation must include five key components as required by s.1011.62(12)(b), F.S. The five components that are included are:

A) Student Performance Outcomes
B) Digital Learning and Technology Infrastructure
C) Professional Development
D) Digital Tools
E) Online Assessments

The district has chosen to focus the DCP Allocation on components A, C, and D. In this section OCPS has outlined specific activities and deliverables that will be implemented in the current year that are funded from the DCP Allocation.

The section for each component include, but are not limited to:

- Implementation Plan
- Evaluation and Success Criteria

Charter schools are a vibrant part of OCPS and such are an important part of the DCP Allocation process. To ensure that public charter school students have equitable access to digital curriculum, the district met with charter school principals to discuss available resources and assist with DCP Allocation application development. All charter school DCP allocation applications were reviewed by the Office of School Choice and the superintendent.

Copies of the charter school DCP Allocation applications are on file in the Office of School Choice. The district provided a portion of the DCP Allocation to charters who submitted applications to the district as required by s. 1011.62(12)(c), F.S.

A) Student Performance Outcomes

Orange County Public Schools is committed to increasing secondary student outcomes in ELA and math. It is the district's assertion that the use of digital devices in secondary ELA and math courses will lead to increased achievement on the Florida Standards Assessment (FSA). This is supported by researchers who have investigated whether student access and use of laptops in a one-to-one program predicted higher state achievement scores (Shapley, et al., 2006). The strength of the students' access and use of technology was a consistent positive predictor of students' reading and mathematics scores, with students' use of their laptop at home as the strongest implementation predictor of reading and math scores. The FSA is fully digital and utilizes unique item types highlighting the importance of interactive digital learning objects and the creation of digital work products by students. Another study (Light, McDermott, & Honey, 2002) found that after two years in a laptop program, students scored significantly better than their peers across all tracks or subject areas.
The DCP Allocation funding will focus on preparing secondary schools to implement a 1:1 initiative beginning in 2015 -2016. The district has allocated funds to professional development of secondary school teachers and training for 3rd through 7th grade students to prepare for the transition. Various research has indicated that the effectiveness of professional development has a direct impact on the success of a one-to-one program (Drayton, Falk, Stroud, Hobbs, & Hammerman, 2010; Shapley et al., 2010) This research indicates how important professional development is when implementing one-to-one. Stroud's literature review on one-to-one programs found that most studies focus on the first three years of implementation (as cited in Drayton et al., 2010). The review also revealed that 67% of the one-to-one studies focused on the time period between pre-implementation and the first two years of implementation. That may indicate that more significant results can be expected once schools become more experienced and skilled with one-to-one computing and learning paradigms. Many of the studies in this brief did indicate that greater results were seen after years two and three than were seen after the initial year.

A. **Student Performance Outcomes**		**Baseline**	**Target**
III.A.1.	Increase the percent of secondary English Language Arts students at Cohort I and II schools	57%	65%
III.A.2.	Increase the percent of secondary Mathematics students at Cohort I and II schools	57%	65%
III.A.3.	Increase the percent of high school students graduating from Cohort I and II schools	71.4%	90%

B) Digital Learning and Technology Infrastructure

Implementation Plan for B) Digital Learning and Technology Infrastructure:

OCPS is entering the third year of its LaunchED digital learning program. In the past two years, the district has invested heavily in the department of foundational systems to support digital learning at scale including the deployment of a Student Identity Management, Mobile Device Management (MDM), Single Sign On (SSO), and grade band specific filtering solutions.

The district is now turning its attention to readying the infrastructure of the remaining eleven high schools to ensure they are prepared for the 1:1 scale-up in the fall. Each school will have their backbone rebuilt, connectivity increased, and access points installed in every instructional spaces. After the infrastructure is retrofitted, the Facilities department will install flat panel interactive panels and audio enhancement to complete the preparation of the 1:1 environment.

As the number of devices increases by an additional 30,000 devices this fall, the volume of support needs is anticipated to increase as well. The district is implementing an Enterprise Management System that will include the ability to provide self-help documentation for users. As part of the expansion of digital learning, the district will develop self-help documentation to assist users of devices. The district is also developing Service Level Agreements (SLAs) with the schools to ensure the proper priority is given to servicing the instructional needs.

The district will continue to purchase the digital content from approved providers in an effort to provide a broad range of options to teachers and students. As content is procured, district is committed to continuing to use open standards for ingesting content and rostering students to allow for seamless interaction with content anytime, anywhere learning. Anytime, anywhere learning requires increased connectivity outside the school day. Many students spend an extended amount of time on school buses while being transported to and from school. The district is capitalizing on this time by piloting the use of cellular wireless access on school buses which will allow students to complete homework while traveling to and from school.

Brief description of other activities	**Other funding source**
Create content for automated self help	District general fund- Enterprise
Develop SLA for school based technical services	No cost
Procure network cables	District ICTS operational budget
Renew safari montage digital curriculum presenter subscription	District instructional materials budget

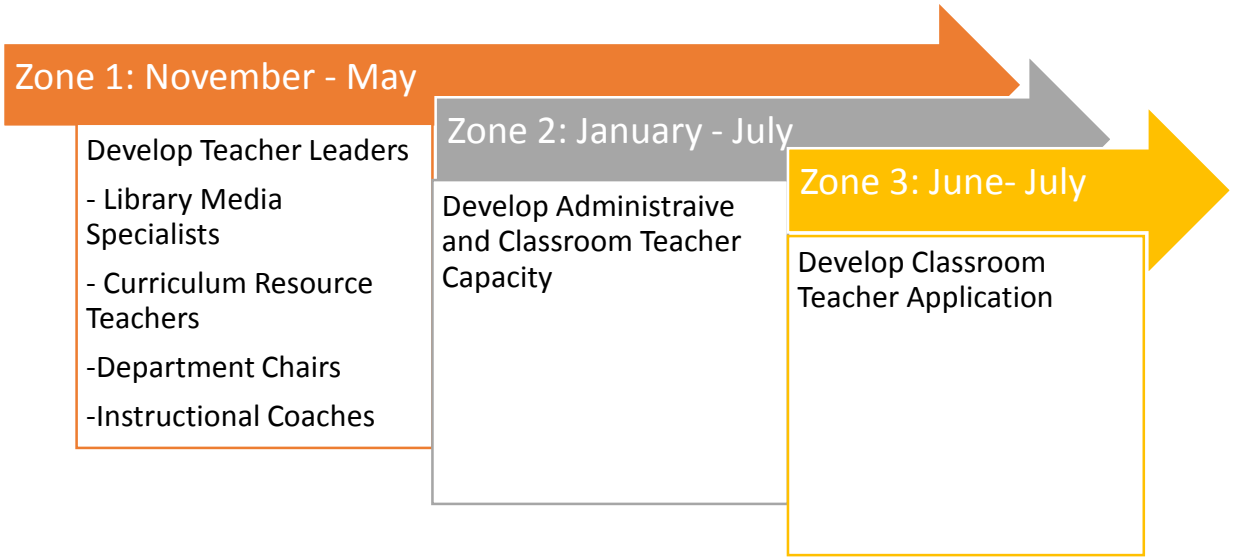
C) Professional Development

OCPS is committed to developing staff through the Master Inservice Plan in order to improve student performance outcomes. Quality professional development provides continuous support for all education professionals as well as temporary intervention for education professionals who need improvement in knowledge, skills, and performance. This is critical as the educational landscape is constantly shifting and with it the knowledge and skills required of faculty and staff. Through the implementation of this Master Inservice Plan, Orange County Public Schools will continue to raise the knowledge and skill level of all employees while making certain that highly qualified teachers are available have the capacity to integrate classroom technology that enhances teaching and learning.

A full copy of the Master Inservice Plan can be found at the following link: http://www.boarddocs.com/fla/orcpsfl/Board.nsf/files/A2GSL662FDE7/$file/MASTER%20INSERVICE%20PLAN%2015-16%20final.pdf

Implementation Plan for C) Professional Development:

The year has been broken into three major professional development zones.



Zone 1

OCPS is committed to the development of capacity at a local level, as a result the focus of zone 1 is on the development of teacher leaders in a Train-the-Trainer model. The audience for zone 1 is two-fold: existing digital pilot schools and the digital expansion schools. Central to zone 1 is the conversion of the traditional library media specialist role from the management and development of paper-based teaching and learning resources to the management and development of digital assets.

The development of remaining digital curriculum teacher leaders (Curriculum Resource Teacher, Department Chairs, and Instructional Coaches) will occur through monthly job-

embedded professional development and bi-monthly role-alike professional development sessions.

The monthly job-embedded professional development will focus on a characteristic/level of the TIM matrix. These modules will be shared with school-based teacher leaders who will turn facilitate the learning of their staff. Each month's professional development features a unique set of deliverables which will be monitored and used to make mid-course corrections.

The bi-monthly role-alike professional development sessions will focus on choosing the most effective digital tool to deliver high-yield instructional strategies within the district's framework for Teaching and Learning. These sessions will also feature a unique set of deliverables which will be monitored and used to make mid-course corrections.

Zone 2

The interim pilot report identified that many teachers felt that they did not have adequate time to practice with the basic functionality of tools before the start of the school year. The focus of zone two is to certify that all instructional staff members whose classrooms will be retrofitted to include instructional technology have basic proficiency on the tools they are being provided with. This will be accomplished through the use of micro learning, which presents teachers with a small segments of training content strung together to gradually build capacity with basic technology. Teacher will earn badges that can then be used as a recruitment and retention tool.

Administrators too reported the need to have more practice and exposure to digital tools in order to adequately use those tools to transform campus culture. To support administrators the team developed, a five- part support model which includes iterative cycles of professional development, data chats, student work protocols, and instructional rounds. Each cycle will focus on a different subject area in an effort to coordinate with common formative assessments designed by the district.

District staff will work with principals to develop school improvement goals, strategies, and activities that support staff and students in reaching the adaptation level in the active and collaborative TIM characteristics. Then principals will attend professional learning on-line focused on using digital tools in an administrative capacity. The completion of professional development will be followed by a close look at student outcomes on district formative assessments in comparison to the use of digital learning objects and systems in order to develop and action plan. Next, principals will collaboratively assess digital artifacts of student proficiency against academic scales and the TIM. Finally, district staff and principals will conduct learning walks using the TIM in classrooms where digital artifacts were collected.

Zone 3

Teachers need support in developing lessons with a greater degree and sophistication of technology integration on a basic understanding of technology has been attained. This will be accomplished through a summer institute facilitated by Academic Innovative Educators (AIEs). AIEs are typically veteran users of instructional technology who are also recognized

as content experts in a specific subject by strong student outcomes. AIEs work with teachers to transform classroom instruction using differentiated instruction in a rotation model. Key to these summer institutes will be the subject matter expertise.

C. **Professional Development Implementation**					
	Deliverable	Estimated Completion Date	Estimated Cost	School/ District	Gap addressed from Sect. II
III.C.1	55 Digital Curriculum Teacher Leaders will participate in Fall/Spring summer professional development aligned with the MIP.	April 2016	$66,000	Cohort III Schools	II.C.1 and II.C.2
III.C.2.	55 Digital Curriculum Teacher Leaders will participate in summer professional development aligned with the MIP.	June 2016	$40,000	Cohort III Schools	II.C.1 and II.C.2
III.C.3.	1,200 secondary instructional staff members will participate in summer professional development aligned with the master in service plan	July 2016	$828,000	Cohort III Schools	II.C.1 and II.C.2
III.C.4	55 Digital Curriculum Teacher Leaders will participate in Fall/Spring summer professional development aligned with the MIP.	April 2016	$66,000	Cohort II Schools	II.C.1 and II.C.2
III.C.5.	55 Digital Curriculum Teacher Leaders will participate summer in professional development aligned with the MIP	June 2016	$40,000	Cohort II Schools	II.C.1 and II.C.2
III.C.6.	1,200 secondary instructional staff members will participate in summer professional development aligned with the master in service plan	July 2016	$828,000	Cohort II Schools	II.C.1 and II.C.2

III.C.7	100 Digital Curriculum Teacher Leaders will participate in Fall/ spring professional development aligned with the MIP	April 2016	$120,000	Cohort I Schools	II.C.1 and II.C.2
III.C.8	100 Digital Curriculum Teacher Leaders will participate in summer professional development aligned with the MIP	July 2016	$41,400	Cohort I Schools	II.C.1 and II.C.2
III.C.9	110 Digital Curriculum Teacher Leaders facilitating summer PD and collaborative planning	July 2016	$147,840	Cohort II and III Schools	II.C.1 and II.C.2
III.C.10	2,400 Summer Collaborative Planning	July 2016	$633,600	Cohort II and III Schools	II.C.1 and II.C.2

Brief description of other activities	**Other funding source**
Monthly professional development with occur beginning in September for school administrators targeting changing the campus culture to one of digital learning. Monthly professional development includes such skills as: - Using a learning management system to facilitate professional learning communities. - Using cloud based tools to create/share documents, use/understand research tools, and create forms to collect local data. - Using the learning object repository to curate and share resources with staff. - Using video conferencing to communicate and collaborate with staff. - Providing feedback to teachers	OCPS General Fund
Digital school administrators will be expected to attend student work protocol meetings every	OCPS General Fund

six weeks and bring a lesson plan example demonstrating effective use of technology integration at the Active and Collaborative Levels on the TIM Matrix to share and discuss at each meeting.	
Digital school administrators will engage in learning walks quarterly using the TIM-O.	OCPS General Fund

Evaluation and Success Criteria for C) Professional Development:

Describe the process that will be used for evaluation of the implementation plan and the success criteria for each deliverable. This evaluation process should enable the district to monitor progress toward the specific goals and targets of each deliverable and make mid-course (i.e. mid-year) corrections in response to new developments and opportunities as they arise.

C. **Professional Development Evaluation and Success Criteria**		
Deliverable (from above)	Monitoring and Evaluation and Process(es)	Success Criteria
III.C.1.	Professional development will be developed by Oct. 1 Professional development delivery will begin by Nov. 1 Professional development will be complete by April 30.	After successful completion of the professional development, CRTs/coaches will be observed using TIM.
III.C.2.	Professional development will be developed by Mar. 1 Professional development delivery will begin by Nov. 1 Professional development will be complete by June 30.	After successful completion of the professional development, CRTs/coaches will be observed using TIM.
III.C.3.	Professional development will be developed by Mar. 1 Professional development delivery will begin by Nov. 1 Professional development will be complete by July 30.	After successful completion of the professional development, CRTs/coaches will be observed using TIM.
III.C.4.	Professional development will be developed by Oct. 1 Professional development delivery will begin by Nov. 1	After successful completion of the professional development, CRTs/coaches will be observed using TIM.

	Professional development will be complete by April 30.	
III.C.5.	Professional development will be developed by Mar. 1 Professional development delivery will begin by Nov. 1 Professional development will be complete by June 30.	After successful completion of the professional development, CRTs/coaches will be observed using TIM.
III.C.6.	Professional development will be developed by Mar. 1 Professional development delivery will begin by Nov. 1 Professional development will be complete by July 30.	After successful completion of the professional development, CRTs/coaches will be observed using TIM.
III.C.7.	Professional development will be developed by Oct. 1 Professional development delivery will begin by Nov. 1 Professional development will be complete by April 30.	After successful completion of the professional development, CRTs/coaches will be observed using TIM.
III.C.8.	Professional development will be developed by Mar. 1 Professional development delivery will begin by Nov. 1 Professional development will be complete by July 30.	After successful completion of the professional development, CRTs/coaches will be observed using TIM.
III.C.9.	Professional Development will be replicated by July 30.	After successful facilitation of PD, sign-in sheets and deliverables will be submitted
III.C.10.	Lesson Planning will be complete by August 30.	After successful facilitation, curated objects will be submitted.

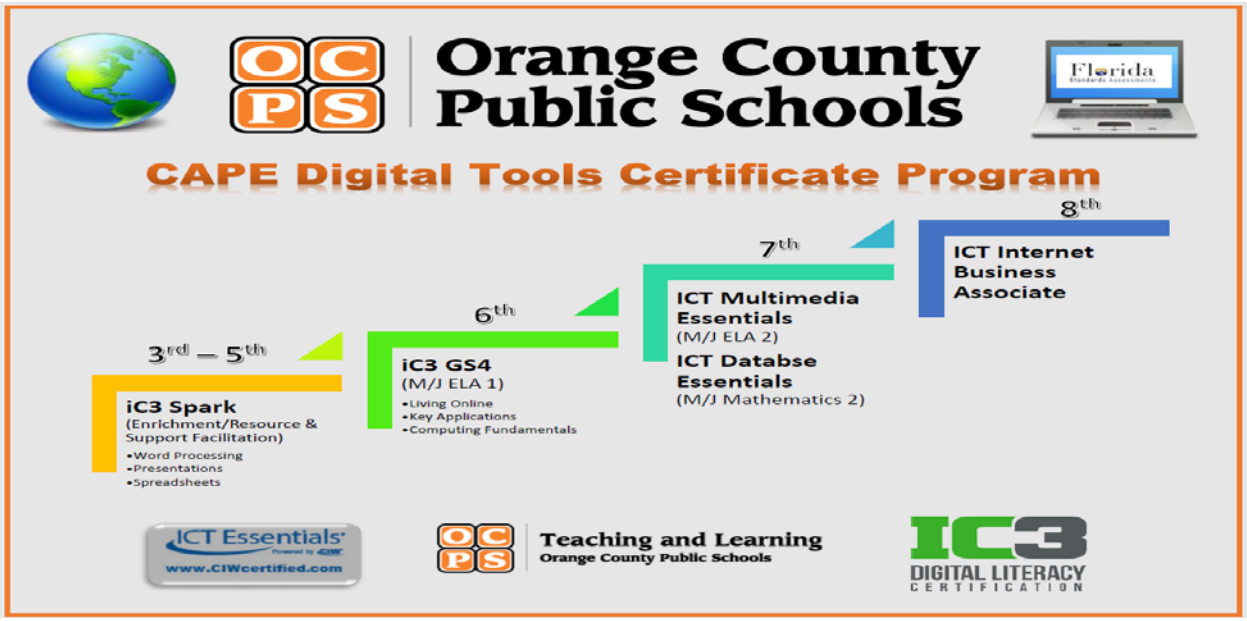
D) Digital Tools

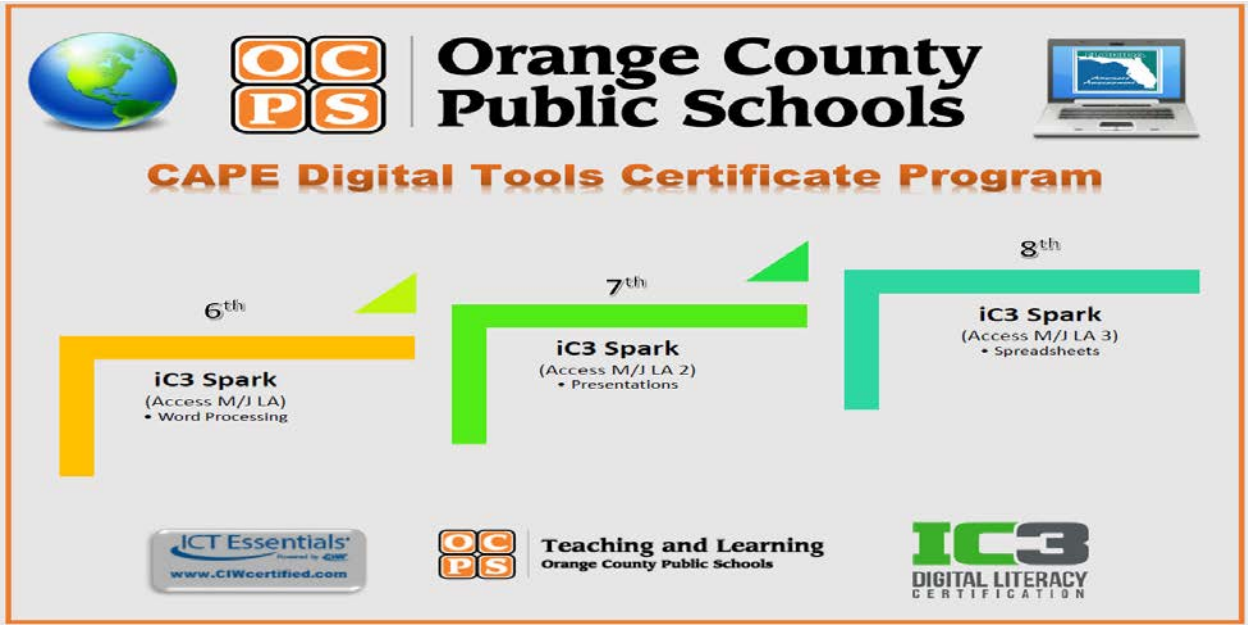
OCPS is committed to providing a comprehensive digital tool system for the improvement of digital learning. The digital tools system that is intended to support and assist district and school instructional personnel and staff in the management, assessment and monitoring of student learning and performance. The district developed such a LIIS system under the previous RTTT funding and is continuing to maintain and refine based on knowledge gained from the digital pilot program schools. The ongoing support of this system is not being funded through the Digital Classroom Plan allocation however, ongoing activities occurring are noted below.

Effective July 1, 2014 Florida statutes 1007.2616 and 1002.4203 requires that public schools provide students in grades K-12 opportunities for instruction and recognition/ certification in computer programming and digital skills. Instruction in these areas must be included at the elementary and middle school level. Instruction in digital literacy skills includes:

- Coding instruction in elementary and middle school
- Digital literacy skills in elementary and middle school
    - Multiple media presentation
    - Manipulation of digital graphic images
- Courses in computer coding in high school

The implementation of the above referenced statutes is consistent with the district experience during the digital program. Teachers in the program reported the desire to have students learn the how-to before coming to their classroom to apply the technology in context. To address mitigate this concern during scale-up, the districts are proposing the integration of CAPE digital tool certificates into the rotational model in grades 3-7 for general and exceptional education students..





Implementation Plan for D) Digital Tools:

D. **Digital Tools Implementation**					
	Deliverable	Estimated Completion Date	Estimated Cost	School/ District	Gap addressed from Sect. II
III.D. 1.	Offer two CAPE digital tool certifications from the approved list	July 2016	$394,251	All Elementary and Middle Schools	II.D.7
III.D. 2.	Development of social media toolkit and instructional materials for high school administrators, teachers, and students	December 2015	$25,000	All high schools	II.D.7

Evaluation and Success Criteria for D) Digital Tools:

Describe the process that will be used for evaluation of the implementation plan and the success criteria for each deliverable. This evaluation process should enable the district to monitor progress toward the specific goals and targets of each deliverable and make mid-course (i.e. mid-year) corrections in response to new developments and opportunities as they arise.

D. **Digital Tools Evaluation and Success Criteria**		
Deliverable (from above)	Monitoring and Evaluation and Process(es)	Success Criteria
III.D.1.	Procurement of digital certification complete by September 1. Certification of students complete by June 30.	After successful completing training students will be observed using the TIM.
III.D.2.	Social Media Toolkit will be available by October 1.	After successful completing training students will be observed using the TIM.

E) Online Assessments

OCPS is committed to meeting the demanding requirements of online assessments. Personnel from the Research, Accountability, and Grants department developed a set of specifications outlining the density of computers available for testing that would be required to meet the volume of testing required during the state allocated testing periods. The ICTS department then analyzed the requirements against the current pool of computers available for testing to determine the number and locations of required computers, as well as supporting infrastructure. The district has chosen to utilize mobile devices to meet this demand. It is anticipated that this decision will have two benefits. First, schools are not equipped or sized to handle a large influx of desktop computers. By utilizing mobile devices, schools will have the maximum flexibility to utilize whatever spaces they have available as well as utilize the devices in different settings. Secondly, the mobile devices will support the direction of the district with regards to the digital learning program as well.

Implementation Plan for E) Online Assessments:

Brief description of other activities	**Other funding source**
Implementing professional development on common formative assessments	Title II
Increase the number of access points	General Fund
Replace switches to optimize performance	General Fund
Upgrade Internet bandwidth to 10gB during testing if we exceed 75% utilization during assessment	General Fund