

FLORIDA DEPARTMENT OF EDUCATION

PROJECT APPLICATION

Please return to: Florida Department of Education Office of Grants Management Room 332 Turlington Building 325 West Gaines Street Tallahassee, Florida 32399-0400 Telephone: (850) 245-0496	A) Program Name: <p style="text-align: center;">Schools of Hope – Whole School Transformation Model (Traditional Public Schools) (TOP-3)</p> <p style="text-align: center;">TAPS NUMBER: 18A085</p>	DOE USE ONLY Date Received						
B) Name and Address of Eligible Applicant: <p style="text-align: center;">Hillsborough County Public Schools 901 E. Kennedy Blvd. Tampa, FL 33602</p>		Project Number (DOE Assigned)						
C) Total Funds Requested: \$1,996,000 <hr style="width: 25%; margin-left: 0;"/> <p style="text-align: center;">DOE USE ONLY</p> Total Approved Project: \$	D) Applicant Contact & Business Information <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Contact Name: Debra Cook Fiscal Contact Name: Denise Durham </td> <td style="width: 40%;"> Telephone Numbers: 813-272-4221 </td> </tr> <tr> <td> Mailing Address: 901 E. Kennedy Blvd. Tampa, FL 33602 </td> <td> E-mail Addresses: debra.cook@sdhc.k12.fl.us </td> </tr> <tr> <td> Physical/Facility Address: Forest Hills Elementary School 10112 N. Ola Avenue Tampa, FL 33612 </td> <td> DUNS number: 042471060 FEIN number: 59-6000660 </td> </tr> </table>		Contact Name: Debra Cook Fiscal Contact Name: Denise Durham	Telephone Numbers: 813-272-4221	Mailing Address: 901 E. Kennedy Blvd. Tampa, FL 33602	E-mail Addresses: debra.cook@sdhc.k12.fl.us	Physical/Facility Address: Forest Hills Elementary School 10112 N. Ola Avenue Tampa, FL 33612	DUNS number: 042471060 FEIN number: 59-6000660
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CERTIFICATION

I, Jeff Eakins, as the official who is authorized to legally bind the agency/organization, do hereby certify to the best of my knowledge and belief that all the information and attachments submitted in this application are true, complete and accurate, for the purposes, and objectives, set forth in the RFA or RFP and are consistent with the statement of general assurances and specific programmatic assurances for this project. I am aware that any false, fictitious or fraudulent information or the omission of any material fact may subject me to criminal, or administrative penalties for the false statement, false claims or otherwise. 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

Superintendent
Title

8-11-17

Date



Competitive Application for Whole-School
Transformation Model (Traditional Public Schools) –
TOP 3
Hillsborough County Public Schools – Forest Hills Elementary School

This form satisfies the requirements of Form TOP-3 in conjunction with Form TOP-2 (first-time DMT). Only districts seeking funding under the Schools of Hope program for traditional public schools should apply. This application is due August 15, 2017.

[0042 Forest Hills Elementary School]

WRAP-AROUND SERVICES THROUGH DISTRICT-MANAGED TURNAROUND

Part I: Needs Assessment

Item 1: Description of the needs assessment methodology and summary of the results to develop the whole-school transformation plan. Also, describe who participated in the formulation of this plan.

The methodology utilized to determine the needs of Forest Hills Elementary School involved a thorough analysis and synthesis of multiple data points over multiple years. Data points included: student achievement, early warning systems, faculty evaluations, observations, stakeholder surveys, and input from the Community Assessment Team. The Principal and the Area Superintendent analyzed these data points to create the plan. The results are summarized across the five domains of effective schools as specified by Florida's School Improvement Plan: Effective Leadership, Public and Collaborative Teaching, Ambitious Instruction, Safe and Supportive Environment, and Family and Community Engagement.

The current principal, Elizabeth Giles, was appointed on 01/04/2016. One assistant principal was appointed on 02/17/2014 and the second assistant principal was appointed on 09/14/2015. Mrs. Giles arrived in Florida (Hillsborough County) with over 15 years of teaching experience from various locations around the nation. In Hillsborough County Public Schools (HCPS), she began as an English Language Learner (ELL) teacher, and also served as a District Resource Teacher for ELL. Mrs. Giles has been a district trainer for ELL as well as for writing. As a teacher, Mrs. Giles was Nationally Board Certified, she served as President of the Hillsborough Reading Council, and was a Teacher Consultant for the Tampa Bay Area Writing Project. In 2006 she was appointed assistant principal of Yates Elementary, and in 2011 was promoted to principal at Seffner Elementary, where under her leadership the school earned grades of A, A, B, and A. Mid-year of 2015-2016, Mrs. Giles was asked to accept the principal position at Forest Hills Elementary. The largest identified ethnic group at Forest Hills, 45%, is Hispanic—a good match for her background in ELL. Mrs. Giles is currently part of the district's Turnaround Leadership Pathway program, a partnership between the school district and the University of South Florida, and is earning her Ed.S. degree in Educational Leadership with an emphasis on leadership in turnaround schools. Mrs. Giles will complete the program in December of this year. Mrs. Giles is now entering her second full year as principal of Forest Hills. Academic progress has been made, and stability in leadership is seen as a priority for Forest Hills.

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Effective Leadership

	2015-16	2016-17
School Leadership TELL*	78.1%	77.8%
My principal cares about me SCP** students	65.0%	75.8%
My principal is an effective leader SCP** parents	81.8%	80.3%

*Teaching Empowering Leading and Learning Survey

**School Climate and Perception Survey

Public and Collaborative Teaching

	2015-16	2016-17
Teacher Leadership TELL	75.5%	75.4%
Professional Development TELL	82.6%	80.4%
Time (for collaboration, planning, and instruction) TELL*	48.1%	80.6%

*Teaching Empowering Leading and Learning Survey

Taken together, data on Forest Hills Elementary School's school leadership, as well as its teachers' public and collaborative teaching practices, indicate that the school is making great strides in providing a caring and productive environment for students and teachers alike. Faculty recognize and respect the fact that they have a leader with a clear vision for instructional improvement that is tied to collaboration, planning, and instruction. Forest Hills will capitalize on the strength of their leader in their quest for turnaround.

Ambitious Instruction

	2015-16	2016-17
1 st Gr Reading	30 th Percentile Avg	28 th Percentile Avg
1 st Gr Math	31 st Percentile Avg	23 rd Percentile Avg
2 nd Gr Reading	21 st Percentile Avg	26 th Percentile Avg
2 nd Gr Math	24 th Percentile Avg	22 nd Percentile Avg
3 rd Gr Reading Comp	29 th Percentile Avg	28 th Percentile Avg
3 rd Gr FSA ELA	25% 3+	16% 3+
3 rd Gr FSA Math	25% 3+	16% 3+
4 th Gr FSA ELA	13% 3+	20% 3+
4 th Gr FSA Math	17% 3+	29% 3+
5 th Gr FSA ELA	28% 3+	23% 3+
5 th Gr FSA Math	24% 3+	12% 3+
5 th Gr SSA Science	22% 3+	18% 3+
Instructional Practices and Support TELL*	80%	82%

*Teaching Empowering Leading and Learning Survey

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Teacher Evaluation Data-2016-2017 Observation

	Requires Action	Progressing	Accomplished	Exemplary
Domain 1 - Planning & Preparation	0%	25%	68%	7%
Domain 2 - The Classroom Environment	0%	22%	70%	8%
Domain 3 - Instruction	0%	40%	56%	4%
Domain 4 - Professional Responsibilities	1%	17%	70%	12%

Although the school's leadership team is strong, teachers and students alike struggle to master appropriate levels of performance. While recent strides have been made in improving student achievement, there is room for substantial growth. Similarly, observations of teacher practice indicate that teachers would benefit from additional support, especially in the area of Domain 3 - Instruction. This whole-school transformation plan is designed to address these issues with a focus on standards-driven differentiated instruction for all students. Faculty will receive targeted professional development on differentiated instruction in all content areas, supported by ongoing, individualized progress monitoring of each student to highlight their areas of strength and challenges. Student supports will include culturally relevant classroom materials, daily use of interactive technology, and a rigorous program of study with embedded social and academic supports. Additionally, Human Resources and the Office of Teaching and Learning are taking a deep dive into Forest Hills teachers' VAM scores from both state and HCPS calculations. This data will be analyzed to assess strengths and weaknesses in teacher practice. These results will determine coaching cycles for each teacher, as well as job-embedded professional development to assist teachers in improving practice and accelerating student achievement.

Safe and Supportive Environment

	2015-16	2016-17
Attendance Rate	93%	92%
% of Students 90%+ Attendance	78%	71%
% of Students with 0 Suspensions	93%	92%
Number of Student Incidents	170	366
Managing Student Conduct*	47%	57.2%
I have a mentor or someone who helps me succeed**	60.9%	71.3%

*Teaching Empowering Leading and Learning Survey

**School Climate and Perception Survey

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Family and Community Engagement

	2015-16	2016-17
The school is supported by the community**	72.3%	68.1%
The school informs families about community resources (e.g., after school programs, crisis support, tutoring, social services)**	94.4%	90.1%
Students are encouraged to participate in school and community events**	85.3%	72.0%
Overall Community Support & Involvement*	63.7%	67.7%

*Teaching Empowering Leading and Learning Survey

**School Climate and Perception Survey

While the school's overall attendance rate is just shy of the district average, the percentage of students with greater than 90% attendance indicate that regular school attendance can be a challenge for students. Similarly, while few students are experiencing discipline problems that rise to the level of receiving a suspension, student discipline incidents and TELL survey data indicate a preponderance of lower-level discipline infractions. Community support for the school could also be improved. Taken together, these data indicate a need for a comprehensive plan to provide additional student, family, and community services as part of Forest Hills' whole-school transformation plan. As such, the school will launch a community school initiative that is designed to provide the education and the supports that will enable each student to excel as a successful and responsible citizen. Wrap-around services and positive discipline practices, in addition to family engagement activities, will ensure that students at Forest Hills receive a full complement of services to meet their academic, social, and emotional needs.

Multiple members of the district and school leadership teams collaborated on the development of this whole-school transformation plan. Grant development teams were convened in-person and electronically to gather stakeholder input and select the specific strategies that will be carried out over the next two school years to ensure that Forest Hills Elementary raises its school grade to a C or higher. District staff members who participated in the development of the whole-school transformation plan were the Chief Academic Officer, Assistant Superintendent for Academic Support & Federal Programs, Assistant Superintendent for Community Engagement, Supervisor of School Improvement, Program Manager for School Improvement, Supervisor of Elementary Mathematics, Supervisor for Elementary English Language Arts, Supervisor of Advanced Academic Access, Supervisor of School Social Work, Supervisor of School Counseling, Supervisor of School Psychology, Director of Community Engagement, District Academic Coaches, Supervisor of Programs for English Language Learners, and a District

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Resource Teacher for Instructional Technology. School personnel who participated in the development of the whole-school transformation plan were the principal, assistant principals, resource teachers and coaches for each content area, the Academic Gifted Program teacher, ESE Specialist, school social worker, and ESOL resource teachers.

Item 2: Explain how the school is going to leverage community assets, improve school and community collaboration, and develop family and community partnerships.

The vast needs of Forest Hills’ students and their families has been at the forefront as key stakeholders developed the whole-school transformation plan. Comprehensive yet individualized services will be offered with the understanding that the interplay of a myriad of academic and non-academic issues influences student achievement. Given the complexity and reach of these issues, adoption of a collaborative approach is necessary to garner positive results. As such, bolstering parent engagement and community partnerships will be an important element of the plan.

To provide structure to this whole-child approach, Forest Hills Elementary School proposes to adopt a community school framework for school turnaround. There is a strong evidence base to suggest that a well-implemented community school strategy strongly contributes to school improvement, particularly at high poverty schools; the research base is sufficient to meet ESSA’s criteria for an “evidence-based” approach to targeted and comprehensive intervention for school transformation (Oakes, Maier, & Daniel, 2017). As such, the community school concept has garnered increasing district-level and community partner support. In early summer 2017, a district team began macro-level planning for this initiative. Representatives from community partnerships, including Alliance for Public Schools, United Way (UW) Suncoast, and Hillsborough Classroom Teacher Association (HCTA), are active members of the planning team. Initial work has addressed a wide-range of relevant topics, including, but not limited to, establishing a basic composition of school level Community School Implementation Teams (CSIT), criteria for school selection, role of the Community School Coordinator at school sites, procedures for asset/need assessments, other community supports, and funding strategies. Additionally, this planning team is exploring opportunities through the National Education Association (NEA), HCTA, and UW to fund a district-wide position that would be responsible for monitoring and coordinating community school efforts across sites.

Forest Hills’ proposed community school model will be comprised of the six research-based pillars or strategies and four mechanisms recommended in NEA’s *Six Pillars of Community Schools Toolkit*. The strategies include: 1) providing culturally relevant, highly engaging curricula that establishes high academic standards for all students; 2) strengthening teachers through high-quality and ongoing

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professional development aligned to needs; 3) offering easily accessed wrap-around services that support academics; 4) creating a safe and supportive school culture through positive discipline practices; 5) engaging parents and community partners in an authentic manner; and 6) ensuring commitment to the community school initiative through planning and implementation that is inclusive of all stakeholders (NEA, 2017). As recommended in the above toolkit, those strategies will be implemented through four mechanisms: 1) a collaboratively conducted asset and need assessment of both the school and community; 2) a strategic plan that aligns resources to specific needs in order to maximize results; 3) community partners that contribute resources and expertise towards building the community school; and 4) a Community School Coordinator responsible for collaboratively developing and implementing the strategic plan (NEA, 2017).

The district planning team developed recommendations on a timeline for community school implementation, which informed this Turnaround Option Plan-3 (TOP-3) grant development. As such, the district planning team will provide Forest Hills' administration and instructional staff training on the community school framework, particularly as it relates to meeting students' individualized needs and creating the conditions necessary for student success. Year 1 activities will focus primarily on hiring the Community School Coordinator, establishing the CSIT, clarifying the community school vision for Forest Hills Elementary, completing a needs and asset assessment for the school and larger community, and developing the strategic plan. Year 1 will also mark the beginning stages of the strategic plan implementation; CSIT will continue implementation throughout year 2.

The CSIT at Forest Hills Elementary will consist of instructional coaches, administrators, student services representatives, teacher union representatives, parents, other teacher leaders, and community partners. The Community School Coordinator will lead this new team. Other responsibilities of the Community School Coordinator include, but are not limited to: facilitating the development and implementation of the strategic plan in collaboration with school, parent, and community partners; leveraging community assets to address identified needs; managing the integration of wrap-around services with the academic program and schedule; and facilitating alignment of community-based learning experiences with curriculum standards (NEA, 2017).

Forest Hills' Community School Coordinator and CSIT will capitalize on the community school campaign initiated by the district planning team by following many of the same planning steps, utilizing resources established out of their work, and leveraging their expertise as it relates to building out the community school concept and developing key partnerships. Currently, there are three schools within the district, including Forest Hills Elementary, that are at varying stages of community school planning and/or

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implementation with preliminary plans to add others over the course of the next several years pending funding support. As the community school campaign gains momentum across the district, the site-based CSITs will have opportunities to engage in a broader community school network. The network will further aid efforts to develop and leverage community partnerships, as well as form the basis of a community of practice celebrating successes and tackling problems of practice.

Part II: Implementation Plan

A. Areas of Assurance for Whole-School Transformation Plan

Below are the six key areas of assurance selected by the district based upon the school's needs assessment to implement a whole-school transformation model.

The school will:

1. Provide wrap-around services that develop family and community partnerships
2. Increase parental involvement and engagement in the child's education
3. Establish clearly defined and measurable high academic and character standards
4. Identify a knowledge-rich curriculum that the school will use to focus on developing a student's background knowledge
5. Provide professional development that focuses on academic rigor, direct instruction, and creating high academic standards and character standards.

The school district will:

6. Identify, recruit, retain, and reward instructional personnel.

Item 3: Explain the strategies the school will implement to provide wrap-around services that develop family and community partnerships.

The leadership team at Forest Hills Elementary School has spent considerable time digging into school data and anecdotal evidence to identify barriers to student achievement. Behavior Tracker, a student behavior data dashboard/early warning system created by a multi-disciplinary district team using federal School Climate Transformation grant funds in 2015, has been a particularly useful tool. This data system not only tracks discipline referral information, but also pre-referral behavioral concerns and interventions to better inform individual student and school-level Multi-tiered Systems of Support (MTSS) decisions. As demonstrated in the needs section of Item 1, there are multiple instances of discipline incidents across the school, but very few of those incidents rise to the level of meriting a suspension or other harsh consequence. To understand and address contributing factors, the team conducted a root cause analysis; widespread poverty and trauma are overwhelmingly impacting students' academic experiences.

A whole-child, whole-school approach to addressing these root causes of disruptive behavior and

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poor academic achievement is proposed as it is commonly understood that learning does not occur in isolation. Wrap-around services and positive discipline practices, both elements of a successful community school, will be embedded into the Forest Hills Elementary whole-school transformation plan. As one of the largest elementary schools in the district with over 1,000 enrolled students, they have been allocated a robust student services staff that includes a full-time school psychologist, school social worker, health aide, behavior intervention specialist, and two school counselors. The school nurse allocation, which very often is full-time, is determined by the complexity of student health needs. These staff members will be responsible for implementation of the wrap-around component. However, additional support will be necessary to effectively implement this particular wrap-around strategy; as such, grant funds will be used to add an additional staff member, the Community School Coordinator, to assist in developing of parent and community partnerships that fulfill emerging needs and aid in the realization of the robust scope of services envisioned. The student services team, CSIT, and Community School Coordinator will also assume the task of updating and maintaining a thorough Community Resource Map used for referral purposes. The Community Resource Map identifies school and community resources, and is organized by the following categories: Classroom Focused Enabling; Support for Transitions; Home Involvement in School; Crisis/Emergency Assistance and Prevention; Student/Family Assistance; and Community Outreach/Volunteer. TOP-3 grant funds will allow Forest Hills to contract with external organizations who provide intensive wrap-around services and basic needs for Forest Hills families that are unable to access them from other sources in the community.

While a primary focus of the Community School Coordinator will be the development of family and community partnerships that strategically align with the school's identified needs and are part of the school's strategic plan, there are a few existing partnerships and opportunities that will also be leveraged outside the menu of community services captured on the Community Resource Map. For example, Forest Hills Presbyterian Church and Idlewild Church have provided in the past and will continue to offer tokens of teacher appreciation, student incentives, and tangible resources that address basic student needs. Within the community school model, these resources will be aligned to maximize impact. Additionally, efforts to engage the Carrollwood Area Business Association around financial and volunteer support, as well the feeder high school, Chamberlain, in terms of service learning projects to directly benefit Forest Hills students, are in the preliminary stages. The district community school planning team also identified Organize Florida, Action Together Tampa Bay, HCTA, and Progress Florida as potential community school partners skilled at supporting community engagement efforts at school sites.

Quality summer programming is a strategy commonly employed at community school sites, as

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student and family needs for safety and supervision do not end with the school year. Forest Hills Elementary proposes adding a full-day academic and enrichment camp that would run for six weeks throughout the summer in year 1 and for four weeks in the summer during year 2. TOP-3 funds will be braided with existing district resources to maximize services offered to students and families. Hillsborough Out of School Time (HOST) currently provides child care on campus during afterschool and summer hours, with financial assistance available to families that demonstrate need; the proposed camp will be provided free-of-charge for all Forest Hills Elementary students. To further demonstrate the comprehensiveness of the proposed camp, transportation services will be provided using grant funds, as well as healthy meals through the HCPS Student Nutrition Summer Feeding Program.

Wrap-around services are a targeted intervention that will be available to the students and families most at-risk. However, Forest Hills is undergoing transformational changes in relation to whole-school and classroom management practices designed to address rampant discipline issues. In preparation for the 2017-2018 school year, Forest Hills staff members received the following district-delivered trainings: Trauma Sensitive Practices (2 hours) and Conscious Discipline (30 hours). Training in trauma sensitive practices increased staff's awareness of varying traumas, including complex trauma and its effects, which impact many Forest Hills students. It also increased their understanding of the school's role in creating a trauma-sensitive school, as well as increased their awareness of the resources available for helping students who have experienced trauma. Conscious Discipline, an evidenced-based classroom management strategy, integrates social-emotional learning, discipline, and self-regulation through four main components: understanding how internal emotional states dictates behavior; shifting perception to see discipline encounters as opportunities to teach new skills; building connections by creating a culture of compassion; and problem-solving with social-emotional learning. In the training, staff learned the skills, strategies, and structures necessary to overcome barriers and build interpersonal skills. The strategies and skills gleaned from these trainings are complementary, in that they focus on compassionately meeting students' individualized needs, as well as creating the learning conditions necessary for student success.

Item 4: Explain the strategies the school will implement to increase parental involvement and engagement in the child's education.

Research demonstrates an overwhelming connection between parent involvement and student success regardless of family income or background. When schools and families work together to support learning, students are more likely to earn high grades and test scores, be promoted, attend school regularly, and display good behavior. However, the onus of that relationship should not rest solely with parents; when schools implement strategies that are responsive to parents' concerns and inclusive in their decision-making,

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student outcomes improve.

The leadership at Forest Hills Elementary places a high value on the school-parent connection, as evidenced by the engagement strategies initiated over the last year school year. TOP-3 funding will allow many of these strategies to be expanded, enhanced, and/or systematized. The community school framework provides a structure for this to occur, as authentic parent engagement is a key pillar on which the initiative is constructed. Not only will parents be an essential voice on the CSIT as it relates to articulating a vision for the school, they will provide feedback on the needs and asset assessments of both the school and the larger community. Strategic planning will be a collaborative process to ensure consensus around what needs to happen and in what sequence. As their ownership of the community school model is developed, parents will play a critical role in helping to form strategic partnerships with such entities as social service agencies, businesses, faith-based organizations, and local leaders, to further the Forest Hills community school vision.

The school has been welcoming to groups that support parents on campus. A chapter of All Pro Dads, a Family First organization that provides monthly activities for fathers and their children, opened last school year and will be continued; they also participated in a Meet & Greet session at the school on the first day of the 2017-2018 school year. While such groups have successfully begun “pushing in” to provide services to families, the school is cognizant that this strategy in isolation is insufficient and have started an outreach component. In the days leading up to the Open House Kick-Off for the 2017-2018 school year, school leadership organized a school-wide neighborhood canvassing campaign. Carloads of teachers, armed with informational flyers and back to school supplies, descended on the community to boost excitement and increase participation in the Open House. This activity had profound two-fold effects; not only was there an appreciable boost in Open House attendance, teachers began to recognize the powerful impact of breaking down barriers and offering real connections to the families they serve.

While results of the canvassing activity proved promising, the boundaries of the school are expansive and transportation is often cited as a barrier to parent engagement. To further encourage parent participation in school events and school conferences, strategies to overcome transportation barriers will need to be implemented; Forest Hills Elementary proposes to use grant funds to purchase bus passes that may be provided by student services staff to parents demonstrating need. These bus passes will also be made available to families accessing wrap-around services provided by the school. The Community School Coordinator, in collaboration with the CSIT, will explore partnerships to sustain this activity beyond the grant period and/or explore other solutions to this need.

While student services personnel have long embraced home visits as an effective strategy to build relationships and problem-solve, Forest Hills’ administrators initiated their own home visit plan last year.

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Their experience was met with great success, and as such, serves as the catalyst for expanding the concept to be a whole-school, transformational strategy. To allay teacher fears or doubts and provide a structure to a school-wide activity, Forest Hills will adopt the Parent Teacher Home Visit Project® (PTHVP) model given its track record of success. A 2015 John Hopkins study on the PTHVP model found that students whose families received a home visit had 24 percent fewer absences than similar students who did not receive a visit. Additionally, these same students were also more likely to read at or above grade level, as compared to those who did not receive a visit. This model is recognized by the U.S. Department of Education as a high-impact strategy for parental engagement.

Based on the community organization principle of empowerment, the PTHVP protocol is designed to help teachers and parents overcome barriers, build trust and communication, and set common goals. The home visits are designed to be voluntary meetings between two equal partners sharing a common goal; they will be held in a setting – at home or within the community – away from the institutional power of the school. As a result, parents and teachers are mutually supportive and accountable to each other as parents are better equipped to support their child’s education and teachers are able to integrate what they have learned about the child into the classroom. A powerful outcome of project implementation is that the cycle of blame will be halted and authentic collaboration will occur, all in mutual pursuit of student success.

Training is necessary to effectively implement the PTHVP model which consists of five “non-negotiables”: 1) no targeting of students, as visits are voluntary; 2) staff are trained and compensated; 3) visits are done in teams of two; 4) the first visit consists solely of relationship-building; and 5) staff reflect on their experiences and apply them in their classroom. Grants funds will be used to conduct the 3-hour Introduction to Home Visits Training provided by the PTHVP organization during non-school hours in the fall of 2017 for up to 60 Forest Hills administrators, student services staff, and instructional personnel. Other stakeholders will also be invited to participate. An additional training will be offered by a community partner certified to train the model in the fall of 2018 for additional interested teachers. As a result of the training, teachers will understand the model, as well as build their capacity to form meaningful relationships with families by overcoming barriers and creating cross-cultural connections, conduct home visits, and integrate learnings from the visit back into their classroom.

Following training, staff will begin implementing the model, which has three components. First, a fall home visit focused on relationship-building and goal-setting will be conducted. A second home visit will occur in the winter or spring, with a focus on how to support their student’s academics. This will be an opportunity to help parents increase their understanding of grade-level standards, and will provide parents with specific strategies on how they may support their child’s learning. Tablets will be made available to

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staff for use during home visits to assist with translation and/or sharing information. Between home visits, ongoing communication will be used to maintain the relationship. During these conferences, telephone conversations, and e-mails, resources may be shared and parents can explore additional ways to be involved with the school. As it is expected that these voluntary activities will occur beyond the school day, staff will receive non-financial compensation in the form of additional classroom supplies. Based on replicable models across the country, it is anticipated that the benefits of the project will spur additional interest from teachers thereby increasing teacher participation as time passes and growing support from partners, such as the Alliance from Public Schools and HCTA.

Item 5: Explain the strategies the school will implement to establish clearly defined and measurable high academic and character standards.

The Florida Standards are the pinnacle of high academic measures, yet teachers experience the challenge of aligning standards-based instruction with formative and summative assessments, especially in the contemporary classroom where teachers struggle with meeting the needs of a diverse population. The standards outline what students should know and be able to do, but do not dictate the methods and curriculum teachers need to help the students meet the standards. Added to that is the need for teachers to present behavioral expectations in the same manner as the core curriculum subjects, as well as the desire to instill leadership and self-monitoring skills for the development of the whole child. Effective positive behavior programs are tailored to individual schools' needs and are developed by the teachers at the school to ensure a customized support environment. The teachers, staff, and administrators at Forest Hills are dedicated to meeting this challenge as evidenced by their school's School Improvement Plan goal: Strengthen instruction to increase student achievement by analyzing data in professional learning communities (PLCs) and plan standards based rigorous lessons that increase student engaged learning.

The increase in rigor in the Florida standards has presented certain challenges for teachers across the state. Because the annual assessment is more difficult for students, teachers must increase their knowledge of standards and their skill in lesson planning with the standards in mind. During the 2016-2017 school year, Forest Hills' mathematics teachers participated in lesson study cycles, a form of long-term professional development in which teams of teachers collaboratively plan, research, and study their lesson instruction as a way to determine how students learn best. During this initial year, administrators and coaches observed that many teachers were working with only a basic level of understanding of the academic standards they were teaching, and recognized the need for a deeper dive into the standards by examining the entire trajectory and honing in on the nuances of specific grade level standards as they relate to the standards of surrounding levels. Likewise, English Language Arts (ELA) teachers worked collaboratively in PLCs

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using the district's planning support tools to engage in backward planning (beginning with the end in mind in lesson planning), using the achievement level descriptors for differentiation. Again, Forest Hills teachers demonstrated a basic knowledge of the standards, but struggled with the concept of analyzing standards at the grade below and the grade above to provide for remediation where gaps exist, or to provide stretch activities for students who had achieved mastery of the grade level standard. Subsequently, TOP-3 proposes to engage with national consultants in both mathematics and ELA for training and coaching in state standards implementation and differentiated instruction. These nationally renowned experts will conduct whole-school training, targeted coaching with instructional coaches, and annual on-the-ground follow-up support in the form of instructional classroom walkthroughs and PLC "guest expert" facilitation. The goal is to strengthen teachers' understanding of the mathematics and ELA standards to the point of being able to craft standards-based questions with ease and to build capacity of the instructional coaches. Additional training and follow-up will be systematically conducted by the school's reading and math coaches and other lead instructional personnel with the intention of providing targeted, job-embedded professional development with the English Language and mathematics standards across all grades

A comprehensive plan for identifying and strengthening high academic standards begins with the knowledge-building of teachers, but has to continue with strong formative assessments so that teachers can indeed measure students' progress toward meeting the standards. Formative assessments help teachers gauge the mastery level of students and readjust instruction as needed. A district-wide survey of 1st and 2nd grade teachers yielded specific information regarding teachers' data needs to drive instruction: real-time, individual data and reports that help guide teachers' instructional decision-making. The district is currently aligning assessments in both reading and math for more targeted and relevant progress monitoring that elicits feedback from every student individually, therefore providing teachers with informed data for each student. This computer-based progress monitoring program will provide teachers with detailed reports and next steps to inform instruction. An adaptive component provides a customized evaluation to track student growth and performance, and to more efficiently pinpoint students' needs. A school in a turnaround option needs targeted, useful data at their fingertips to truly address the diverse needs of their students continuously and in real-time. Because the formative assessments will address both ELA and math, the reading coach and math coach will meet with teachers in small groups and individually to disaggregate their data and plan lessons to support the specific needs of each student.

To truly turn around a struggling school, the strongest emphasis must be placed on student achievement. Nonetheless, most will not dispute the fact that the promotion of character and values plays a strong role in education. Research suggests that the facilitation of social development in the classroom can

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actually be effective in preventing substance abuse, improving academic performance, promoting general health, and supporting other pro-social behaviors (Viadero, 2003). Forest Hills conducted a two-day culture and classroom management activity in August 2017, in which the administration and the leadership team introduced a new, comprehensive social-emotional and classroom management program that uses everyday life events to teach children and adults self-control, conflict resolution, character development, and social skills. Still, Forest Hills' administration and faculty see the need for developing and strengthening students' leadership skills to truly round out the social-emotional program and prepare students for their next steps in school and throughout their college and career endeavors. This leadership component cannot be found in a ready-made program or guide, as it must cater to the unique backgrounds and needs of the Forest Hills student body. Thus, a team of administrators and teachers will research and develop a leadership component to complement the newly established social-emotional and behavioral efforts. To achieve this, the team will examine various research articles on student leadership, conduct a one-day visit to a high-performing, high-need inner city school as another means of information gathering and observation, and send key staff to the Ron Clark Academy for additional training on student engagement. After developing the new student leadership curriculum and its associated training for the faculty, the program will be launched in the first year of the project.

Item 6: Explain the strategies the school will implement to identify a knowledge-rich curriculum that the school will use to focus on developing a student's background knowledge.

Indisputably, students who have greater access to academically oriented experiences outside of school outpace their peers who have limited experiences. Developing students' background knowledge as part of an overall approach to teaching a knowledge-rich curriculum will contribute to student success in school. This project proposes to support a more rigorous, knowledge-rich and engaging learning environment through intentional differentiated instruction strategies and student engagement. Forest Hills will strengthen its guided reading program through more purposeful use of the English Language Arts and Extended Reading Time and by expanding all classroom libraries with diverse, multi-cultural reading materials. Furthermore, they will ensure that print-rich materials that complement the foundational skills taught in Kindergarten through 2nd grade will be placed in students' hands for home reading and skill-building every week. They also propose to re-envision the role of technology in the classroom by capitalizing on the interests of 21st century learners and increasing technology infusion in the core curriculum daily. In addition to classroom technology, Forest Hills will establish a dedicated learning space for teachers to engage students with more progressive technological tools in which students will develop communication and collaboration skills in a college and career-focused environment. A summer academy,

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open to all students, will be instituted to prevent summer slide in the core academic disciplines and to provide additional high-quality enrichment activities currently unavailable to Forest Hills students. A strong emphasis on strengthening ELL instructional strategies across all contents and classrooms will encompass the project and heighten the success of the increasingly diverse linguistic student population. Additionally, to support all academic subjects and develop an environment that promotes college readiness, Forest Hills will implement AVID for Elementary in the 4th and 5th grades starting in year one of the project.

Guided reading, a small-group instructional approach, provides differentiated teaching that supports students in developing reading proficiency. Effective instruction requires continuous data gathering and analysis, planning, appropriate text selection, and skilled facilitation with individual verbal and literacy needs of students in mind. The goal is to teach comprehension and to gradually increase the complexity of text so that students constantly stretch their ability to understand challenging text. It requires age-appropriate reading material, and involves discussion, writing, and independent practice with increasingly complex text. Because students in any given grade are reading and writing on different levels, it is difficult for teachers to effectively deliver guided reading with efficacy and fidelity. Selecting high quality fiction and nonfiction leveled texts takes a vast amount of additional time, yet teachers are already taxed with limited planning time, additional professional development, and addressing the increasingly difficult task of meeting a diverse population of students' needs. TOP-3 will provide teachers at Forest Hills with a research-based framework and exemplary tools to support developing readers. Teachers will work regularly with their reading coach and grade level teams to gather and analyze student data and develop plans for teaching to their readers' individual levels. An exemplary guided reading program, based on common core standards and accompanied by carefully selected, leveled reading selections, will equip teachers with the tools they need to differentiate effectively and gradually increase the difficulty level at which students can read proficiently. Undoubtedly, though, any program is only effective with the preparation and expertise of the teacher who delivers it. Teachers will work together in PLCs and through job-embedded coaching to develop their higher-order questioning skills during guided reading. Teachers must understand the ELA standards deep enough to be able to write items and ask questions daily in order to conduct frequent formative assessments to truly differentiate and guide learning. Guided reading PD, aligned with assessments, will be delivered by the district academic coach for ELA and followed up with job-embedded coaching by the reading coach.

Complementary to the goal of standardizing differentiation strategies and creating a common language throughout the school for guided reading, is the need for strengthening teachers' strategies to increase student engagement and cooperation across the board. Forest Hills teachers will engage in a

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nationally renowned cooperative learning training with the focus of providing teachers with strategic models of differentiation and student engagement. This training will give teachers a new method of assessing cooperative learning and help improve student relations. Proven results include boosting academics, creating a more kind and caring school community, and increasing student engagement.

Diverse, multi-cultural reading materials will also be added to each classroom library. Research suggests that students engage more readily in reading materials, both fiction and nonfiction, and comprehend more stretch text when they relate to the topics and characters that are most like them culturally (Y. Freeman et al., 2003; Goodman, 1982; R. Jiménez, 1997b). Since Forest Hills' student population is so diverse, these multi-cultural materials will enhance students' independent reading activity and strengthen the skills they learn in the guided reading program and during the extended day reading program. In addition to the multi-cultural titles, students will engage in an additional hour of reading throughout the school day. Although this extra hour has been implemented with certain struggling schools throughout the state for several years, Forest Hills intends to embrace the requirement in a more strategic, intentional manner using data to drive instruction. Students at Forest Hills will not read an extra hour at the end of the school day. They will experience a hybrid model of extended reading time in which they systematically engage in computer-based reading for a segment, while other students rotate through independent reading stations, and others meet with the teacher in small groups or individually, based on data gathered from guided reading, language arts assessments, and the computer-based program. Teachers will meet weekly in PLCs with the reading coach and ESOL Resource teacher to disaggregate their data and plan for differentiated instruction.

Children from low-income families enter school at a disadvantage; one crucial reason is that they have access to fewer books and other reading materials than their more advantaged peers. Studies show that the most successful way to improve the reading achievement of low-income children is to increase their access to print (Newman et. al., 2000). This project aims to put print-rich, targeted reading material in the hands of Kindergarten through 2nd grade students every week as a step in the direction of closing the achievement gap. The publisher of the district's elementary ELA curriculum provides black line masters of 45 booklets that can be sent home with students weekly to reinforce the foundational literacy skills taught in class that week. However, the cost of printing those books for every student in a school as large as Forest Hills is quite challenging within the confines of the school's already shrinking budget. Forest Hills' primary students will experience the advantage of reading at home and bolster their literacy skills through this ongoing strategy that is research-based and proven to develop the emerging reader.

Another disadvantage of children of poverty is the lack of opportunities on which to develop

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experiential background knowledge. Although the skill of the teacher and the interest of the student do factor into how well students learn new content, research supports one compelling fact: what students already know about the content is one of the strongest indicators of how well they will learn new information relative to the content (Nagy, Anderson, & Herman, 1987). District and school financial constraints, as well as the reduction in federal funding, has greatly reduced Forest Hills' students' access to academically and culturally enriching field trips. TOP-3 will open new educational opportunities for students through historical tour programs and visits to museums and exhibits that correspond with the Next Generation Sunshine State Standards for social studies, science, world languages, the arts, and health and physical education.

Today's twenty-first century learners are not the same as the students in the first decade of the millennium. First graders use tablets to practice math facts. Fifth graders create and edit video for their own YouTube channel. Student learning and engagement improves when students are provided with multiple ways to access content (Hattie, 2011). In an effort to groom Forest Hills' students for future success in the technology arena in middle and high school, and to help them become competitive in their college and career endeavors, and eventually the global marketplace, this project must update the technology throughout every classroom and every space where students engage in learning. Tablets, laptops, green screens, cameras, and multiple online applications will provide students with access to virtual field trips, chats with experts in any field of study, virtual tours of museums or college campuses, and presentation skill-building far beyond PowerPoint. In addition to projectors and laptops, students need to learn how to use styluses to assist in navigating and providing more precision when using touchscreens. In fact, a mouse is nearly obsolete. Forest Hills will turn every classroom into an innovative space with digital tools at students' fingertips. The project also proposes to establish a dedicated space in which teachers can engage their students in content with more progressive technological tools. Several collaboratories will be shaped as premier 21st century learning spaces on Forest Hills' campus. Teachers will design lessons based on standards and current discipline-specific topics in which students engage in problem-solving, collaboration, critical thinking, and communication. They will use touch screen computers, virtual reality hardware and software, and robotics in an interactive lab setting in both the media center and the multipurpose room with flexible seating and collaboration space. These areas will also be utilized as maker's spaces in which students will engage in collective or independent STEM activities such as additional practice with robotics and other science, engineering, and mathematics resources. They will also have tools to create writing and language projects at their disposal. Lessons will be aligned to standards and linked to the School Improvement Plan by using problem solving as a means to tackle the language barrier.

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Providing students with multiple ways to demonstrate knowledge and skills increases engagement and learning, and provides teachers with more accurate understanding of students' knowledge and skills (Darling-Hammond, 2010).

The admirable efforts of Forest Hills' teachers and staff during the school year to increase student achievement and prepare students for their future unfortunately slips with the grim reality of summer slide. A 2007 longitudinal study in which researchers tracked students from 1st grade through age 22 revealed that although low-income children made as much progress in reading during the academic year as middle-income children did, the poorer children's reading skills slipped away during the summer months, indicating a further widening of the achievement gap (Alexander, 2007). The need for a summer academy is evident, yet the district can afford to fund only one grade per school. High-need schools receive funding through other funding sources such as Title I, but the need is greater than one or two grades. TOP-3 proposes to implement a summer academy for all students, grades K-5, in which students will rotate through highly engaging reading, math, and science content in the morning, then participate in high-quality, exciting enrichment activities throughout the afternoon. Two teachers will staff each classroom and engage in data analysis and planning daily. Enrichment activities will include STEM Lego robotics curriculum delivered by a highly effective district STEM teacher. Other enrichment activities include computer coding, basketball leagues, culinary arts, and performance arts.

Accelerating the academic language development of Forest Hills' diverse population is truly the underpinning of this project. The ESOL resource teacher will assist all content and elective teacher with strategies to help develop English Language Learners' content knowledge, use of academic language associated with math, literature, social studies, and science. She will participate in PLCs throughout the school year and work collaboratively with the instructional coaches to develop and deliver professional development.

Forest Hills' administration, faculty, and staff are committed to shifting from the poverty mindset to the growth mindset for all students and families in their school community. Elementary Advancement Via Individual Determination (AVID) is an early college awareness program that will support this growth mindset and encourage students to strive for the college-going mentality. Early college awareness programs can help facilitate a student's high school curricular plans by ensuring preparation for rigorous classes prior to ninth grade (Perna, 2002). Some studies have shown that benefits for students are greater the longer they participate in a program (Gandara & Bial, 2001). AVID Elementary (AE) incorporates the best teaching practices and research findings of Marzano, Gaddy, and Dean, which have become critical to the entire AVID College Readiness System. AE incorporates student success skills, organizational skills, WICOR

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(writing to learn, inquiry, collaboration, and reading to learn in all content areas) lessons, and partnerships. This project proposes to train 4th and 5th grade teachers in the AVID philosophy and begin implementation during year 1 of the project. Forest Hills truly believes that it is through this college-going growth mindset that students succeed in following their dreams and fulfilling their aspirations.

Item 7: Explain the strategies the school will implement to provide professional development that focuses on academic rigor, direct instruction, and creating high academic standards and character standards.

The district's vision as it relates to professional development is to create an aligned and coherent professional learning approach that accomplishes the following: a) systems of support that are aligned at the district, regional, school, and classroom level to support coherent professional learning; b) school-wide High Quality Professional Learning (HQPL) plans that analyze trends in student achievement and teacher evaluation results and identify ways to leverage teacher strengths to develop the skills of others, and the appropriate use of mentors, as well as area and district resources to meet school-wide professional development needs; c) individual professional learning plans for each teacher, driven by the teacher evaluation and developed transparently and collaboratively with each teacher and based on each teacher's individual strengths and growth areas; and d) just-in-time, relevant, appropriate, and job-embedded professional learning throughout the school year that is grounded in each teacher's professional learning plan, but also driven by real-time student data and informed by the shifting needs that may transpire over the course of a typical school year.

HCPS is committed to providing differentiated supports, including coaching, mentoring, modeling from other teachers, peer learning and reflection, and whole group learning when appropriate to support the development of teacher practice. School leaders work within the context of their Area Leadership Team (ALT) to conduct a systemic review and assessment of the impact of professional learning, driven by student achievement improvements, so that they can become smarter every year about the most effective resources and approaches to support professional learning. This allows principals to determine where best to invest professional development resources to improve professional learning experiences for their teachers during the year.

TOP-3 funding will allow Forest Hills to implement a comprehensive professional development program that focuses on academic rigor, direct instruction, and the creation of high academic and character standards for all students. Forest Hills' principal places a strong emphasis on ensuring that her faculty have access to high quality professional development that allows them to grow as professionals and to ensure that the best and brightest instructional staff are teaching the neediest students. As such, TOP-3 will make a strategic investment in professional development related to topics such as the deepening of teachers'

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background knowledge of ELA and mathematics standards, effective strategies to implement guided reading with students, applying STEM and other technology-infused instructional approaches, AVID strategies, collaborative learning strategies, Parent Teacher Home Visit protocols, student leadership/student engagement, and selected trainings to support the community school model. Trainings will encompass a variety of modalities, from small group training by content area, to Professional Learning Communities (PLCs), lesson study cycles, and job-embedded modeling and coaching by school-based academic coaches and resource teachers. The chart below provides examples of the types of professional development that will be offered.

PD Topic	Audience	Modality
Standards training	Instructional staff members	Consultant District follow-up support PLCs Lesson study Job-embedded coaching
Guided reading	Instructional staff members	PLCs Job-embedded coaching
Collaboratory	Instructional staff members	Small group training
AVID	4 th & 5 th grade teachers	Consultant District follow-up support
Cooperative Learning Strategies	Instructional staff members	Consultant District follow-up support
CSIT training - meeting students' individualized needs	Instructional and student services staff members	Consultant District follow-up support Job-embedded coaching
CSIT training- creating the learning conditions necessary for student success	Instructional and student services staff members	Consultant District follow-up support Job-embedded coaching
Parent Teacher Home Visit Project	Instructional and student services staff members	Consultant Small group training
Student Leadership	Instructional and student services staff members	Small group training PLCs Job-embedded coaching
Student Engagement	Instructional staff members	Consultant
Trauma Sensitive Practices	All instructional staff members	Consultant District follow-up support

Professional development is most effective when it is sustained and ongoing throughout the school year. However, with the many demands on teachers' time, and to honor their need for personal and family time outside of school hours, this project will offer multiple opportunities for follow-up collaboration and planning. Teachers will receive some training after school, on weekends, and during the summer, but they will also be provided with substitute teachers on occasion to provide additional PD strategies, such as lesson

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study or fishbowl, that require teachers to be out of their classrooms for a short time during the school day.

Item 8: Explain the strategies the school district will implement to identify, recruit, retain, and reward instructional personnel.

HCPS' vision for instructional improvement is to have a highly effective teacher in every classroom and a highly effective principal in every school. This vision is founded in the research-based tenet that teacher quality has a larger impact on student achievement than any other schooling factor (Goldhaber, 2002; Hanushek, Kain, & Rivkin, 2004). Further research demonstrates the impact of a principal's leadership on outcomes for students and teachers. According to a 2016 Bain & Company study, 95% of survey respondents felt that great leadership is essential to a schools' success (Bierly, Doyle, & Smith, 2016). Over the past decade, HCPS has developed a Human Capital Management System (HCMS) to further the district's vision of instructional improvement.

The HCMS informs a wide range of human capital decisions in the district. For instance, to recruit teachers to fill vacancies in hard-to-staff sites, teachers' overall evaluation ratings are examined. Those designated as effective or highly effective receive recruitment letters from the Superintendent making them aware of the benefits of teaching at a high-need school, such as the availability of additional resources through Title I and the ability to develop targeted leadership skills. Effectiveness data are part of a targeted hiring and placement selection process that dictates whom to interview and hire for vacancies. Human Resource (HR) Partners are utilized to maximize staffing and deployment of the educator workforce. These district-level positions assist principals with identifying promising applicants and analyzing educator data to inform human capital decisions. HCPS also employs the use of a web-based platform which provides online tools such as a "teacher fit" predictive assessment to help identify and place more qualified candidates and to allow for customized, automated workflows.

Once hired, teacher induction and teacher retention are supported through full-release instructional mentors assigned to every new educator for up to two years to increase effectiveness and decrease recidivism. Educator effectiveness ratings that differentiate educator quality are used to assist principals in determining teachers' transfer options and promotion into leadership positions. HCPS has linked professional development opportunities to HR functions so that school- and district-level trainings are developed and deployed in response to areas of need identified by educator evaluations. Training course completions can also be tracked by HR Partners to inform human capital decisions.

Compensation is grounded in a performance-based salary structure that explicitly ties salary increases to sustained high-level performance, while career ladder positions such as Instructional Mentors are available to effective educators. Of note, the base teacher salary schedule is designed to provide

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substantial increases in compensation to teachers who have demonstrated student impact. Furthermore, the district awards performance based compensation to all eligible school-based personnel who are deemed highly effective on their current year's evaluation. The performance based compensation system is fully sustainable, as HCPS negotiates for its provision with the Hillsborough Classroom Teachers Association (HCTA) each year. HCPS also proposes to bolster its offering of differentiated levels of compensation for educators through TOP-3 by offering incentives related to professional development (PD). Educators who engage in TOP-3 PD opportunities will be compensated through the provision of a stipend equal to their hourly rate of pay per hour for each hour of PD completed. This is substantially higher than the standard district PD stipend rate of \$15 per hour. This strategy is designed to signal to teachers that the PD developed through their TOP-3 plan is designed to ensure that Forest Hills Elementary School raises its school grade to a C or higher no later than the 2018-2019 school year.

Title I funds also support a differential pay program for educators employed in "Renaissance Schools," sites designated by the district because they exceed a certain rate of poverty, for which they receive additional financial compensation. The salary differential is paid in a flat rate bonus pay out to all eligible instructional employees at Renaissance Schools, and the terms and rate of the pay are negotiated annually with HCTA. For the 2015-2016 school year, salary differential payments ranged from \$1,000 for educators with 0-1 year of experience, to \$2,300 for educators with 2-10 years of experience, and \$3,600 for educators with 11 or more years of experience. Teachers at Renaissance schools who have earned their National Board Certification earn an additional \$4,500, regardless of their years of experience.

Finally, the Turnaround Leadership Pathway (TLP) is another resource that is specifically designed to identify, recruit, retain, and reward instructional personnel who are committed to engaging in the difficult work of turning around struggling schools. This strategic staffing initiative is explicitly designed to expand and enhance the district's HCMS by providing a targeted preparation and support program for leaders of high-need schools. By deliberately grooming and providing strategic opportunities to current and aspiring leaders with documented records of success and a desire to serve in high-need schools, HCPS reinforces the belief that turnaround leaders are the true heroes in the education system and that high-need schools are a career destination reserved for the best and brightest teacher and school leaders.

TLP provides teachers and administrators whose calling is to serve students most at-risk to formally declare that interest, supports them once they get to a high-need school, and provides them with financial and non-financial incentives to reward them for their success. High-performing teachers entering TLP are afforded the opportunity to enroll in a M.Ed. program at the University of Tampa, for which HCPS pays half of the tuition costs. These teachers are placed in high-need schools concurrent to their M.Ed. studies,

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and upon graduation they are provided priority entry into the district's Future Leaders Academy (FLA)—the initial training program for aspiring school leaders. After completing FLA, these individuals have the opportunity to serve as an Assistant Principal (AP) in a low-need school that is led by a highly effective principal. After 2 years of successful experience as an AP in a low-need school, TLP participants can apply for AP vacancies at a high-need school. These APs will receive priority placement in the Preparing New Principals Program (PNP)—the final preparation program for aspiring principals. Successful TLP participants who graduate from PNP may apply for the Ed.S. degree program in Turnaround School Leadership at the University of South Florida, for which the district will pay 100% of the costs of tuition and books. These individuals will also receive priority for principal positions, first in low-need schools then later at a high-need school.

While some personnel enter the turnaround school leadership pipeline with the ultimate goal of becoming a principal at a high-need school, TLP is designed to support teacher agency through a distributed leadership model. As such, each pathway in the pipeline is designed to function as a destination job at a high-need school. Teachers and APs may choose to remain in that role at a high-need school while still benefitting from the leadership opportunities afforded through TLP. For instance, teachers and school leaders at all levels of TLP benefit from PLC learning sessions related to leadership in high-need schools. In addition to the learning provided by the sessions, they also serve as networking opportunities for aspiring leaders who are serving in schools with similar challenges. Networking and collaborating with peers from like schools provides an invaluable opportunity to work together as a community to solve problems of practice that frequently occur in high-need school environments.

B. Correlation Between Whole-School Transformation Model and District-Managed Turnaround

The evaluation process for this application will consider how this model correlates to the strategies and activities listed in the TOP-2 document.

Item 9: Summary of the strategies the district will implement to reduce or eliminate internal systemic barriers and address the needs of the school, including a description of how the district will address all of the Areas of Assurance.

Significant changes in leadership, organizational structure, and systems of support over the last two years will aid the district in reducing and/or eliminating internal systemic barriers and help to address the unique needs of the students, families and the community that comprise Forest Hills Elementary School. In 2015, the appointment of a new HCPS Superintendent ushered in a new era defined by servant leadership and a renewed commitment to meeting the needs and nurturing the aspirations of *all* students. Aligned to this guiding philosophy is a new district vision, *Preparing Student*

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for Life, which led to a five-year Strategic Plan with four Strategic Priorities at its core: increasing graduation rates; communicating effectively with stakeholders; building strong culture and relationships; and achieving a foundation of financial stewardship. All aspects of TOP-3 tie directly back to the Strategic Priorities and will assist the district in continuing to move in the direction necessary to actualize its vision.

The limitations of a one-size-fits-all approach within a district as large and diverse as HCPS resulted in a recent decentralization of leadership, with the central office now acting in a support capacity. Increased flexibility and autonomy empowers principals to embrace their assigned role as instructional leaders and change agents, thereby freeing them to design programs and provide services that align with the unique needs of their students. There are 8 Area Superintendents, along with their ALTs, providing principals with timely, differentiated, site-specific coaching and support aimed at improving school culture and student outcomes. These efforts are funded, in part, by the Florida Department of Education's District Instructional Leadership and Faculty Development (DIL) grant which provides job-embedded PD to principals and district administrators focused on the use of teacher evaluations to improve instruction, align instruction with State standards, and other leadership responsibilities that support student achievement (Area of Assurance 5).

The district's Hillsborough Principal Pipeline (HPP), launched in 2011, was a systemic reform effort explicitly designed to revitalize the leadership preparation component of the district's existing HCMS. HPP established collaborative instructional leadership teams of district and school administrators focused on student achievement through the establishment of a principal pipeline and included training, mentoring, and coaching that emphasized skill attainment, teacher development, and student achievement. Participants engage in leadership courses and technical training that are aligned to both state leadership standards and district leadership competencies. HPP prepares current and future school leaders to effectively serve as instructional leaders, managers of human capital, and organizational/systems leaders (Area of Assurance 5).

In making an investment in HPP, HCPS demonstrated a core belief that effective leadership is a key lever of change in schools. It is often cited that leadership is second only to teaching in school-related factors influencing learning; the ability to build strong school culture steeped in high expectations, as well as cultivate a talented team of teachers, is critical for any turnaround effort to succeed. As noted by Leithwood, Louis, Anderson, and Wahlstrom (2004), the "total effects of school leadership on student learning account for one quarter of total school effect," providing evidence that "supports the widespread interest in improving leadership as a key to the successful implementation of

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large-scale reform.”

Through the implementation of HPP, however, it became obvious that HCPS, like other districts around the nation, needed to do more to recognize the critical importance of preparing and supporting effective school leaders who are committed to engaging in the difficult work of turning around struggling schools such as Forest Hills Elementary. Thus, HCPS designed and launched the TLP, a staffing initiative that provides a targeted preparation and support program for leaders of high-need schools. Concurrent to the full HPP treatment, each pathway of the project affords participants a host of extra supports and resources specific to their development as turnaround leaders, including advanced credentialing, individualized coaching and mentoring, and participation in specialized PD. The Forest Hills Elementary principal is a member of TLP and has already reaped the benefits of its specialized components, such as benefitting from the recruitment of educators at her site who are interested in leading turnaround at a high-need school as well as participating in professional networks where she is able to work with leaders from other high-need schools to work through problems of practice by analyzing and thinking critically as a group (Area of Assurance 5 and 6).

In addition to TLP being a mechanism to identify, recruit, prepare, retain, and reward the right educators for a school like Forest Hills Elementary, the HR Department also plays a crucial role in supporting HCPS schools, both through their recruitment efforts and their individualized support of each school. Forest Hills Elementary is assigned an HR Partner to ensure that all personnel are highly qualified and that teachers retained or assigned to the site exhibit practice resulting in effective/highly effective evaluation scores (Area of Assurance 6).

In addition to a focus on leadership development, especially for high-need schools, having a cohesive system of support for schools allows the district to provide school personnel the resources necessary to ensure all Areas of Assurance are addressed. For example, if the principal at Forest Hills needs support for her teachers in constructing lessons which integrate technology in a meaningful way and increase student engagement, the ALT has, as a standing member of the team, a PD Liaison from the division of Educational Leadership and Professional Development who can provide a solution. For instance, the PD Liaison may have expertise in this area and can design and deliver PD, or connect the principal to another expert in the district who can provide training to Forest Hills. Members of the ALT in a geographic area can also vary according to the needs of the area. In addition to PD Liaisons, ALTs may also include district experts in specific content areas to assist with ensuring the delivery of standards-based, rigorous instruction (Area of Assurance 3) or even exceptional student education or student services focusing on social work or psychology to help inform wrap-around service provision.

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In order to assist staff at Forest Hills to meet the unique needs of each student, the district provides support in the use of an online diagnostic evaluation tool in both math and reading that is able to assess the strengths and weaknesses of each student. The platform provides individualized online and teacher-led instruction targeted to each student's unique needs. In addition, easy-to-read reports provide teachers with a detailed action plan for individual and group instruction and the tools to deliver that instruction in any style learning environment. The use of such online tools aligns with the superintendent's core focus for the 2017-2018 school year: equitable treatment of students. All PD for administrators will be designed with an equity lens this year. In fact, the theme of the annual leadership Institute held in July 2017 for all HCPS instructional leaders was *In Pursuit of Excellence and Equity*. Leaders at the Institute were expected to learn and examine the following: leadership moves necessary for developing equitable systems of support for students; specific strategies to raise the achievement of all students while closing the gap between demographic groups; and how to use a lens of equity while planning and implementing an aligned system of school improvement goals, priorities, professional learning and daily actions and expectations. The district will pursue funding from the FDOE's 2017-2018 DIL grant to further this work. The district will propose to support principals in conducting an equity audit at their site and based on those findings, entering into an inquiry cycle to address any gaps in the delivery of an equitable education at their school sites (Area of Assurance 4).

Over the 2016-2017 school year, the division of Educational Leadership and Professional Development, in collaboration with divisions across the district but most notably the division of Teaching & Learning, reimagined what professional development (PD) will look like in HCPS. The ultimate goal was to align and streamline professional learning across the system, ensure that professional learning is always high quality, and to measure the return on investment of professional learning offered at the district level and at school sites. To this end, all PD was redesigned following the 70:20:10 research. This research suggests that 70% of all PD should primarily focus on job-related opportunities for learning, while 20% of PD is devoted to social learning such as structured coaching and mentoring and only 10% is designed around structured learning such as workshops and webinars. Each course that is now offered in the district is assessed using a "RADAR" rubric. This ensures the course content is "relevant," meaning it will meet the needs of the learners and build upon their current knowledge. The course will be "aligned" to either state standards and/or the teacher evaluation rubric. Finally, the course will be based on "data/results," which means that data has demonstrated a need for the course and that there will be a measurable outcome as a result of the training. This streamlining of district-level PD was coupled with the launch of the HQPL plan concept and the provision of associated

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job-embedded professional development. Beginning in the 2016-2017 school year, each principal crafted a HQPL plan for their school, based on student and teacher data. Teachers also developed individual HQPL plans to direct their own professional learning, based on their specific students' needs. The plans are designed to be living documents that are reviewed and updated continuously throughout the school year as principals and teachers continually assess data. PD offerings throughout the year are then designed to address emerging needs as they arise. The bulk of PD is then delivered as job-embedded, just-in-time training based on each teacher's unique needs and their individualized HQPL plans (Area of Assurance 5).

The district has also demonstrated its commitment to family and community partnerships through the institution of the Office of Community Engagement & Philanthropy to assist in meeting Areas of Assurance 1 and 2. This department is responsible for assisting schools and the district as a whole in cultivating meaningful partnerships that are responsive to the unique needs of students, families, and schools which collectively impact student success. In April 2017, the School Board of Hillsborough County, Florida approved two new job positions in this department to better meet the needs of the diverse HCPS community: Coordinator of Hispanic & Multicultural Outreach and the Coordinator of African American & Multicultural Outreach. These coordinators are responsible for providing effective assistance to the communities, schools, and district staff to strengthen parent/family partnerships through engagement and capacity building initiatives that align with student achievement. They also promote student achievement, provide advocacy support, and assist in developing cross-cultural competency district-wide. Part of their work involves convening the district's Community Assessment Team (CAT). Members of CAT provide district personnel with input as plans are made for a new instructional year, or a new program or initiative is being considered.

Item 10: Summary of how this model correlates to the strategies and activities listed in the district-managed turnaround plan submitted in the TOP-2 document.

The district has selected Area of Focus 3 – Differentiated Instruction in response to the school's needs assessment. The TOP-2 noted various strategies and activities that will be utilized at Forest Hills in order to ensure instruction is differentiated to meet the individual needs of students. The plan includes strategies for push-in, pull-out, and individual instruction. As the TOP-3 project was developed, these strategies and activities were considered so that what is proposed for TOP-3 fully aligns to TOP-2 and supplements what the school will be offering to further enhance the staff's ability to meet both the academic and affective needs of students.

As Forest Hill's TOP-2 commits to implement differentiated instructional practices in core

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lessons in reading and math, the TOP-3 aligns to this commitment in several ways. First, TOP-3 will allow the school to engage with national consultants in both mathematics and ELA for training and coaching in state standards implementation and differentiated instruction. Additionally, supplementary resources will be made available which will allow teachers to decode rigorous state standards and then effectively plan lessons giving careful consideration to how to prepare lessons for differentiation and then how to actually deliver lessons with a mix of whole class, small group, and individual practice strategies embedded into each lesson. TOP-3 also incorporates the use of guided reading, a small-group instructional approach that provides differentiated teaching to support students in developing reading proficiency. Teachers will be provided high-quality professional development in the use of guided reading, coupled with excellent guided reading materials for use with their students in their classrooms.

The TOP-2 plan for Forest Hills speaks to the need for the continuous use of data to drive instructional decision-making for students. The staff will utilize the PS-RtI/MTSS process to ensure high-quality, differentiated instruction and, if need be, intervention is matched to student needs using learning rate over time and level of performance. The TOP-3 plan aligns with this priority, in that the plan includes the use of a computer-based progress monitoring program that will provide continuous, real-time data to inform the RtI/MTSS process in a meaningful way. The program will assist in assessing each student's strengths and weaknesses in both math and reading to more efficiently pinpoint students' needs, and will also assist teachers in differentiating instruction for each student and tracking student growth and performance in real-time.

Additionally, TOP-3 will provide the support of a Project Director and Program Manager. A site-based clerical staff member will also provide supplementary support. These personnel will support all efforts to ensure alignment of the TOP-3 and the school's TOP-2 and School Improvement Plans. They will assist in the day-to-day grants management required to ensure implementation of all grant-related initiatives, on-time reporting and deliverable submission, and adherence to the approved budget, thereby reducing the administrative burden on school personnel allowing them to focus on the needs of students and their families.

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Item 11: Identify and describe the areas of assurance your district has the capacity to sustain after the Schools of Hope funding expires.

HCPS has a strong history of sustaining successful grant-funded projects. Magnet programs developed with federal funds have been continued after the funding period. Additionally, Voluntary Public School Choice processes were integrated into the district's way of work. Since the district's significant changes in organizational structure and systems of support over the last two years have simply become the way of work, this has built the capacity necessary to sustain core initiatives launched through Schools of Hope after the sunset of the grant.

In terms of sustaining PD that focuses on academic rigor, direct instruction, and creating high academic standards and character standards, the district's approach to PD is one that will allow this assurance to be maintained once supplementary funding is no longer available to Forest Hills Elementary. The district has created an aligned and coherent professional learning approach featuring the following: systems of support; school-wide HQPL plans; individual professional learning plans; just-in-time, relevant, appropriate, and job-embedded professional learning throughout the school year; differentiated supports; and systemic review and assessment of the impact of professional learning. It is also important to note that PD will follow the 70-20-10 model so that professional learning is maximized and a greater return on investment is realized.

Thus, as PD is designed and delivered as a part of the proposed project, it first must be fully aligned to the Forest Hills' School Improvement Plan goals of strengthening instruction to increase student achievement by analyzing data in PLCs and planning standards-based, rigorous lessons that increase student-engaged learning. Secondly, it will be part of the district's coherent professional learning approach to build sustainability and ensure that the PD makes a measurable impact on student achievement. Finally, it will be designed to build capacity at the school site. Additionally, PD is also going to be designed with the assistance of effective external experts who will then train school-based teacher leaders such as coaches and resource teachers in a train-the-trainer model. The site-based personnel will then deliver training to the personnel at their site and provide follow-up and in-classroom support. This ensures that all professional learning is actually applied and educators are given the time, support, and collegial networking to hone their craft and improve practice.

As Forest Hills Elementary is in the initial stages of creating a Community School model, the grant funding will provide seed money to launch the initial work focusing on building long-term community partnerships. This kind of work in itself will be an investment in sustaining not only wrap-around services that develop family and community partnership, but also help to increase parental

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involvement and engagement in their child's education. By identifying potential partners, engaging them in meaningful ways, giving them a voice in school-based decisions that impact students and families, and making their contributions valued, these partners will become invested in the success of Forest Hills and in the transformation of the community at-large. When parents, in turn, see the community rallying around their child's school, they will be more motivated and driven to connect to the school. Parents, students, and families will reap the benefits of the new services and resources that are strategically aligned to their needs and that come with long-term community partnerships. These services and resources will help them meet their basic needs and remove or eliminate barriers to their involvement in their child's education. Additionally, the systematic rollout of Parent Teacher Home Visit Training and implementation of that strategy will build a bridge between home and school. The visits result in the family being better able to support their child's academics, and the teacher bringing an awareness of what he or she learns about the child to back to the classroom. These strategies, taken together, will ultimately empower the school staff, community partners, and parents to work together as a cohesive team to address needs, with Forest Hills becoming the center of community life.

A recent Superintendent edict requires personnel to collaborate and explore opportunities to braid funds with the intent of streamlining and improving services to students, as well as increasing sustainability. Not intended to be a stand-alone project, the plan proposed through Forest Hills' TOP-3 submission is designed to be woven into existing systems in response to emerging needs. TOP-3 will employ the services of an external evaluator who will work with HCPS to examine a return on investment of key initiatives. Should the Community Schools initiative at Forest Hills demonstrate a positive impact, the district will also work to leverage existing and new funding streams and braid funds in order to support specific components of the initiative to sustain them and grow the community schools model at the site. Therefore, HCPS will explore specific revenue streams that contain provisions in support of Community School pillars. These may include Title I, Title IV, Full Service Community Schools, and Student Support and Academic Enrichment grants. The pursuit of such funding will be coupled with expected support, both in-kind and monetarily, from community partners such as United Way Suncoast and the Alliance for Public Schools, who have already expressed an interest in supporting an expansion of the community schools concept in HCPS. United Way Suncoast has three areas of community impact: early childhood education, youth success, and family self-sustainability. They also have funding and resource development capacity, making them ripe to support the Community Schools initiative at Forest Hills. The Alliance for Public Schools is a grassroots network of education advocates in the Tampa Bay community that has established relationships with other community groups; this will

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be vital in order to scale support for this initiative in a way that will ensure sustainability.

Other allocations made through TOP-3 will be one-time investments such as classroom library materials, character education resources, and updating technology. Once these purchases are made, and teachers engage in the PD related to their use, the district will not need to make further investments in these areas for several years. This will allow the district to plan for “refresh” and ensure the school receives maintenance and/or updated materials and equipment according to the district-wide timeline and within budget projections.

By submission of this plan, the district verifies that this whole-school transformation model was developed in consultation with the school’s principal.

Project Performance Accountability Form: Forest Hills Elementary School

Definitions

- **Scope of Work-** The major tasks that the grantee is required to perform
- **Tasks-** The specific activities performed to complete the Scope of Work
- **Deliverables-** The products and/or services that directly relate to a task specified in the Scope of Work. Deliverables must be quantifiable, measurable, and verifiable
- **Evidence-** The tangible proof
- **Due Date-** Date for completion of tasks

Scope of Work Tasks/Activities	Deliverables (product or service)	Evidence (verification)	Due Date (completion)
School Community Coordinator is hired	Interviews are held and vacancy is filled; appropriate unit add/delete form is filed with Human Resources (HR)	Unit approval from HR	November 30, 2017
External Evaluator is hired	Contract is written and submitted to the School Board	Copy of the approved contract	December 1, 2017
Evaluator and project personnel develop evaluation plan, appropriate protocols, and data collection timelines and processes	Meet with Project Director and key project personnel to plan for project evaluation	Agenda for meeting; Data gathering protocols	December 31, 2017
Community school initiative is launched through establishment of CSIT, completion of needs and asset assessment, and development of strategic plan	Ongoing meetings will be held to establish vision, conduct assessment, and develop strategic plan	Copy of completed assessment; Copy of strategic plan	June 30, 2018
Implementation of Community School Initiative continues through work of CSIT	CSIT executes the strategic plan, constantly analyzing to make course corrections as necessary	Copy of updated strategic plan with progress against key performance indicators	June 30, 2019
External partners contracted to provide	Community School Coordinator identifies existing and new partners to	Copies of contracts	June 30, 2018; June 30, 2019

wrap-around services based on needs assessment	provide services		
Parent Teacher Home Visit Model is implemented	School staff is trained in the use of the model; home visits are made monthly	Sign in sheet; Sample of home visit logs	January 31, 2018 and June 30, 2018; January 31, 2019 and June 30, 2019
Professional development on standards-based, differentiated instruction in all content areas is delivered	PD will be offered with follow-up support provided	Sign in sheets; Agenda	Quarterly from January 31, 2018- June 30, 2019
Computer-based progress monitoring program is made available for use by teachers	Online tool program is ordered and made available to teachers; students begin to utilize the tool	Copy of purchase order	January 31, 2018
New social-emotional, behavior program is designed and launched	Teachers are trained in the implementation of the program	Copy of developed curriculum; Copy of the training materials	January 31, 2018; February 28, 2018
Guided reading training delivered and program implemented in classrooms	PD will be offered with follow-up support provided	Sign in sheets; Agenda	Quarterly from January 31, 2018- June 30, 2019
Cooperative learning strategies training delivered and implemented in classrooms	PD will be offered with follow-up support provided	Sign in sheets; Agenda	June 30, 2018; June 30, 2019
Age-appropriate, culturally relevant texts deployed in all classrooms	Materials are ordered	Copies of the purchase orders	November 30, 2017
Print-rich, targeted reading material is provided to Kindergarten through 2 nd grade students for use at home	Materials are prepared through HCPS central printing	Copy of central printing order	December 31, 2017
Enriching field trips made available to students	Field trips are held	Copies of approved field trip form	June 30, 2018; June 30, 2019
21st century technology tools selected for classrooms and labs to develop students' communication and collaboration skills	Equipment is ordered and installed	Copies of purchase orders	June 30, 2018
Full-day academic and enrichment camp	Summer camps are held each year	Copy of summer camp schedule	June 30, 2018;

summer camp is offered			June 30, 2019
AVID program is implemented	Teachers are trained in the use of AVID	Copies of PATH training registration; Copies of AVID Summer Institute registration	June 30, 2018; June 30, 2019

FLORIDA DEPARTMENT OF EDUCATION BUDGET NARRATIVE FORM

A) Name of Eligible Recipient/Fiscal Agent:

Hillsborough County Public Schools - Forest Hills Elementary

B) DOE Assigned Project Number:

C) TAPS Number:

18A085

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
FUNCTION	OBJECT	ACCOUNT TITLE AND NARRATIVE	FTE POSITION	AMOUNT	% ALLOCATED to this PROJECT	ALLOWABLE DOE USE ONLY	REASONABLE DOE USE ONLY	NECESSARY DOE USE ONLY
5100	120	Basic (FEFP K-12)--Classroom Teacher		\$ 148,770.00	100%			
5100	210	Basic (FEFP K-12)--Retirement		\$ 11,782.58	100%			
5100	220	Contributions Act (FICA)		\$ 11,380.91	100%			
5100	240	Contributions Act (FICA)		\$ 758.73	100%			
5100	310	Basic (FEFP K-12)--Professional and Technical Services		\$ 14,890.50	100%			
5100	359	Basic (FEFP K-12)--Technology-Related Repairs and Maintenance		\$ 82,500.00	100%			
5100	369	Basic (FEFP K-12)--Technology-Related Rentals		\$ 65,600.00	100%			
5100	390	Basic (FEFP K-12)--Other Purchased Services		\$ 30,000.00	100%			
5100	510	Basic (FEFP K-12)--Supplies		\$ 124,836.74	100%			
5100	520	Basic (FEFP K-12)--Textbooks		\$ 100,498.00	100%			
5100	641	Basic (FEFP K-12)--Capitalized Furniture, Fixtures, and Equipment		\$ 24,702.44	100%			
5100	642	Basic (FEFP K-12)--Noncapitalized Furniture, Fixtures, and Equipment		\$ 6,600.00	100%			
5100	644	Basic (FEFP K-12)--Noncapitalized Computer Hardware		\$ 291,296.00	100%			
5100	648	Basic (FEFP K-12)--Technology-Related Capitalized Furniture, Fixtures, and Equipment		\$ 67,873.00	100%			

		Basic (FEFP K-12)--Technology-Related Noncapitalized Furniture, Fixtures, and Equipment			\$	34,000.00	100%			
5100	649				\$	34,000.00	100%			
6100	510	Student Support Services--Supplies			\$	1,000.00	100%			
6110	130	Attendance and Social Work--Other Certified	2.00		\$	99,840.00	100%			
6110	210	Attendance and Social Work--Retirement			\$	3,098.30	100%			
6110	220	Attendance and Social Work--Federal Insurance Contributions Act (FICA)			\$	2,992.68	100%			
6110	230	Attendance and Social Work--Group Insurance			\$	5,891.47	100%			
6110	240	Attendance and Social Work--Workers' Compensation			\$	199.51	100%			
6110	330	Attendance and Social Work--Travel			\$	1,260.00	100%			
6110	644	Attendance and Social Work--Noncapitalized Computer Hardware			\$	721.00	100%			
6150	310	Parental Involvement--Professional and Technical Services			\$	100,000.00	100%			
6200	130	Basic (FEFP K-12)--Workers' Compensation			\$	10,530.00	100%			
6200	210	Instructional Media Services--Retirement			\$	833.98	100%			
6200	220	Instructional Media Services--Federal Insurance Contributions Act (FICA)			\$	805.55	100%			
6200	240	Instructional Media Services--Workers' Compensation			\$	53.70	100%			
6200	644	Instructional Media Services--Noncapitalized Computer Hardware			\$	13,748.00	100%			
6200	649	Instructional Media Services--Technology-Related Noncapitalized Furniture, Fixtures, and Equipment			\$	1,360.00	100%			
6300	110	Instruction and Curriculum Development Services--Administrator	1.00		\$	64,262.00	100%			
6300	210	Instruction and Curriculum Development Services--Retirement			\$	3,827.18	100%			
6300	220	Instruction and Curriculum Development Services--Federal Insurance Contributions Act (FICA)			\$	3,696.71	100%			
6300	230	Instruction and Curriculum Development Services--Group Insurance			\$	7,309.83	100%			
6300	240	Instruction and Curriculum Development Services--Workers' Compensation			\$	246.45	100%			
6400	120	Instructional Staff Training Services--Classroom Teacher			\$	318,656.28	100%			

6400	210	Instructional Staff Training Services--Retirement		\$	2,269.58	100%			
6400	220	Instructional Staff Training Services--Federal Insurance Contributions Act (FICA)		\$	24,377.21	100%			
6400	240	Instructional Staff Training Services--Workers' Compensation		\$	1,625.15	100%			
6400	310	Instructional Staff Training Services--Professional and Technical Services		\$	88,900.00	100%			
6400	330	Instructional Staff Training Services--Travel		\$	31,587.50	100%			
6400	390	Instructional Staff Training Services--Other Purchased Services		\$	10,000.00	100%			
6400	510	Instructional Staff Training Services--Supplies		\$	31,700.00	100%			
6400	520	Instructional Staff Training Services--Textbooks		\$	10,900.00	100%			
6400	730	Instructional Staff Training Services--Dues and Fees		\$	11,458.00	100%			
7300	110	School Administration (Office of the Principal)-Administrator		\$	9,840.00	100%			
7300	160	School Administration (Office of the Principal)-Other Support Personnel		\$	9,690.00	100%			
7300	210	School Administration (Office of the Principal)-Retirement		\$	1,546.78	100%			
7300	220	School Administration (Office of the Principal)-Federal Insurance Contributions Act (FICA)		\$	1,634.66	100%			
7300	240	School Administration (Office of the Principal)-Workers' Compensation		\$	99.60	100%			
7710	310	Planning, Research, Development and Evaluation Services--Professional and Technical Services		\$	50,000.00	100%			
7800	390	Student Transportation Services--Other Purchased Services		\$	800.00	100%			
7800	392	Student Transportation Services--Subwards Under Subagreements - In Excess of \$25,000		\$	53,750.00	100%			
D) TOTAL				\$	1,996,000.00				

DOE USE ONLY (Program)

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable and necessary as required by Section 216.3475, Florida Statutes. Documentation is on file evidencing the methodology used and the conclusions reached.

Printed Name:

Signature:

Title:

Date:

DOE USE ONLY (Grants Management)

I certify that the cost for each line item budget category has been evaluated and determined to be allowable as required by Section 216.3475, Florida Statutes. Documentation is on file evidencing the methodology used and the conclusions reached.

Printed Name:

Signature:

Title:

Date:

CLEAR ALL DATA

Enter the Total Grant Award in Cell H1 ----->

Enter School Name Below

Forest Hills Elementary School

\$ 1,996,000.00

Enter Projected # of Students and Teachers Below By Year
of Teachers/Classrooms

Unique School ID

290042

of Students

998

Teachers/Classrooms

75/49

of Students

998

Teachers/Classrooms

75/49

Total Budget

\$ 1,996,000.00

Remaining

\$ (6,667)

CONSOLIDATE YEAR 1-2

Function	Object	Description	Cost Per Item	Quantity	YEAR 1		YEAR 2		Total Quantity	Total Cost
					Total Cost Year 1	Quantity2	Total Cost YR 2			
6400	510	Professional Development, Supplies Materials for Character Education Training such as Skill Posters, Feeling Buddies Puppets, Safe Place Mats, Feeling Buddies	\$ 21,700.00	1	\$ 21,700.00		\$ -		1	\$ 21,700.00
6400	520	Professional Development, Non Adopted Printed Materials Training Materials, Books for Character Behavior such as Conscious Discipline, I Feel I Choose, School Family, ELA Standard Books, Teaching Vocabulary Books for professional development as related to Guided Reading, CST, ELA Standards, Math Standards & Student Engagement	\$ 10,900.00	1	\$ 10,900.00		\$ -		1	\$ 10,900.00
		Basic Education, Supplies Character Education Materials Conflict Resolution Time Machine, Responsibility Card, Routine Cards (\$5,144) Character Education Materials Positive School Climate and Growing up with SEL and Character Ed Kits (\$8,366)								
5100	510	Basic Education, Supplies Parent Teacher Home Visit Supplies 50 Teachers @ \$100 per classroom (\$5,000)	\$ 13,510.00	1	\$ 13,510.00		\$ -		1	\$ 13,510.00
5100	510	Basic Education, Non Adopted Printed Materials Classroom Books for grades K-5 such as What Your 1st grader Needs to Know, Keys to Building Vocabulary, Word Nerds	\$ 5,000.00	1	\$ 5,000.00	1	\$ 5,000.00		2	\$ 10,000.00
5100	520	Basic Education, Professional & Technical Services FL History - Student Field Trip to St. Augustine to include admissions, transportation, guided educational tours	\$ 2,281.00	1	\$ 2,281.00		\$ -		1	\$ 2,281.00
5100	310	Basic Education, Substitute Teachers 50 substitute teachers to cover for teacher professional development	\$ 99.27	150	\$ 14,890.50		\$ -		150	\$ 14,890.50
5100	390	Basic Education, Non Adopted Printed Materials Classroom Library Sets to include Science & Vocabulary sets, Multicultural Paperback Collections and Expanded Classroom Library Collections, Approx. 51 Classroom Sets totaling	\$ 100.00	50	\$ 5,000.00	50	\$ 5,000.00		100	\$ 10,000.00
5100	520	Basic Education, Non Adopted Printed Materials Guided Reading Kits to include items such as Benchmark Assessment, leveled Literacy Intervention, Reading Strategies, Prompting Guides	\$ 51,200.00	1	\$ 51,200.00		\$ -		1	\$ 51,200.00
5100	520	Basic Education, in County Travel Parking for AVID Annual Conference, Tampa, FL	\$ 32,300.00	1	\$ 32,300.00		\$ -		1	\$ 32,300.00
6400	330	Basic Education, Contracted Repairs & Maintenance 50 Epson Projector Installation - network, electric, install @ \$1,650 ea.	\$ 8.75	5	\$ 43.75	5	\$ 43.75		10	\$ 87.50
5100	359	Basic Education, Contracted Repairs & Maintenance 1 Recordex Closed Circuit TV replacement @ \$11,000 ea. (\$11,000)	\$ 1,650.00	50	\$ 82,500.00		\$ -		50	\$ 82,500.00
5100	641		\$ 11,000.00	1	\$ 11,000.00		\$ -		1	\$ 11,000.00

5100	641	1 - 75" Panel/Monitor for Cafeteria @ \$4,000 ea. (\$4,000)	\$	4,000.00	1	\$	4,000.00	\$	-	1	\$	4,000.00	
5100	641	1 - 75" Panel and Stand for Multipurpose Room @ \$5,100 ea. (\$5,100)	\$	5,100.00	1	\$	5,100.00	\$	-	1	\$	5,100.00	
5100	642	1 Audio System for Cafeteria @ \$600 ea. (\$600)	\$	600.00	1	\$	600.00	\$	-	1	\$	600.00	
5100	644	600 Lenovo N24 Student Laptops with Stylus @ \$324 ea. (\$194,400)	\$	324.00	600	\$	194,400.00	\$	-	600	\$	194,400.00	
5100	644	Microsoft CASA for Computers 600 @ \$75 ea. (\$45,000)	\$	75.00	600	\$	45,000.00	\$	-	600	\$	45,000.00	
5100	644	50 Recordex Document Camera with Tablet @ \$439 ea. (\$21,950)	\$	439.00	50	\$	21,950.00	\$	-	50	\$	21,950.00	
5100	644	23 Mini 600 CPU Replacement for HSTL @ \$459 ea. (\$10,557)	\$	459.00	23	\$	10,557.00	\$	-	23	\$	10,557.00	
5100	644	Microsoft CASA for Computers 23 @ \$75 ea. (\$1,725)	\$	75.00	23	\$	1,725.00	\$	-	23	\$	1,725.00	
5100	644	23 Mini 600 CPU Replacement for Lab @ \$459 ea. (\$10,557)	\$	459.00	23	\$	10,557.00	\$	-	23	\$	10,557.00	
5100	644	Microsoft CASA for Computers 23 @ \$75 ea. (\$1,725)	\$	75.00	23	\$	1,725.00	\$	-	23	\$	1,725.00	
5100	644	23-23" Monitors with Mini Mount for Lab @ \$234 ea. (\$5,382)	\$	234.00	23	\$	5,382.00	\$	-	23	\$	5,382.00	
5100	648	50 Epson Short Throw Interactive Projector @ \$1,357.46 ea. (\$67,873.00)	\$	1,357.46	50	\$	67,873.00	\$	-	50	\$	67,873.00	
5100	649	50 Spectrum Lockers for Laptops @ \$680 ea. (\$34,000)	\$	680.00	50	\$	34,000.00	\$	-	50	\$	34,000.00	
6200	644	2 Mini 600 CPU Circulation Desk @ \$459 ea. (\$918)	\$	459.00	2	\$	918.00	\$	-	2	\$	918.00	
6200	644	2 Microsoft CASA for Computers @ \$75 ea. (\$150)	\$	75.00	2	\$	150.00	\$	-	2	\$	150.00	
6200	644	2 - 23" Touch Monitors with Mini Mount for Circ Desk @ \$355 ea. (\$710)	\$	355.00	2	\$	710.00	\$	-	2	\$	710.00	
6200	644	30 Lenovo N24 Students laptop with Stylus (Media Ctr) @ \$324 ea. (\$9,720)	\$	324.00	30	\$	9,720.00	\$	-	30	\$	9,720.00	
6200	644	30 Microsoft CASA for Computers @ \$75 ea. (\$2,250)	\$	75.00	30	\$	2,250.00	\$	-	30	\$	2,250.00	
6200	649	2 Spectrum Lockers for Laptops (Media Ctr) @ \$680 ea. (\$1,360)	\$	680.00	2	\$	1,360.00	\$	-	2	\$	1,360.00	
		Attendance & Social Worker, Other Certified, 1.00 FTE To serve as the Community School Coordinator, \$30 hr x 163 days x 8 hours - Year 1											
6110	130	\$30 hr x 253 days x 8 hours - Year 2	\$	240.00	163	\$	39,120.00	253	\$	60,720.00	416	\$	99,840.00
6110	210	Attendance & Social Workers, Other Certified, Retirement @ 7.92%	\$	19.01	163	\$	3,098.30				163	\$	3,098.30
6110	220	Attendance & Social Workers, Other Certified, Social Security @ 6.20%	\$	14.88	163	\$	2,425.44				163	\$	2,425.44
6110	220	Attendance & Social Workers, Other Certified, Medicare @ 1.45%	\$	3.48	163	\$	567.24				163	\$	567.24
6110	230	Attendance & Social Workers, Other Certified, Health/Life @ 15.06%	\$	36.14	163	\$	5,891.47				163	\$	5,891.47
6110	240	Attendance & Social Workers, Other Certified, Workers Comp @ 5.1%	\$	1.22	163	\$	199.51				163	\$	199.51
		Instructional & Curriculum Development, Administrator Program Manager											
6300	110	\$252/day x 253 days @ .25 FTE	\$	63.00	253	\$	15,939.00	253	\$	15,939.00	506	\$	31,878.00
6300	210	Program Manager, Retirement @ 7.92%	\$	4.99	253	\$	1,262.37				253	\$	1,262.37
6300	220	Program Manager, Social Security @ 6.20%	\$	3.91	253	\$	988.22				253	\$	988.22
6300	220	Program Manager, Medicare @ 1.45%	\$	0.91	253	\$	231.12				253	\$	231.12
6300	230	Program Manager, Health/Life @ 15.06%	\$	9.49	253	\$	2,400.41				253	\$	2,400.41
6300	240	Program Manager, Workers Comp @ 1.45%	\$	0.32	253	\$	81.29				253	\$	81.29

6400	330	Professional Development, Travel In-County Attend the Ron Clark Academy, Atlanta, Ga., Registration @ \$900 x 12 participants (\$10,800), Hotel \$200/night x 3/nights x 12 participants (\$7,200), Travel \$150 round trip x 3 cars (\$450), Per Diem @ \$30 per day x 3days x 12 participants (\$1,080), Misc. travel expenses @ \$25 per participant x 12 participants (\$300)	\$	19,830.00	1	\$	19,830.00	\$	-		1	\$	19,830.00
		Professional Development, Travel In-County Attend the refresher Ron Clark Academy, Atlanta, Ga., Registration @ \$450 x 12 participants (\$5,400), Hotel \$200/night x 2/nights x 12 participants (\$4,800), Travel \$150 round trip x 3 cars (\$450), Per Diem @ \$30 per day x 2 days x 12 participants (\$720), Misc. travel expenses @ \$25 per participant x 12 participants (\$300)	\$	11,670.00	\$	-		1	\$	11,670.00	1	\$	11,670.00
6400	330	Transportation Services, Other Purchased Services 100 Bus Passes @ \$4.00	\$	4.00	100	\$	400.00	100	\$	400.00	200	\$	800.00
5100	369	Basic Education, Technology Rentals Whole School Math & Reading online curriculum subscription with toolbox (\$32,800)	\$	32,800.00	1	\$	32,800.00	1	\$	32,800.00	2	\$	65,600.00
6400	730	Professional Development, Pubs & Fees Site Membership for AVID (\$1,829) AVID Summer Institute \$760 x 5 participants (\$3,800)	\$	5,729.00	1	\$	5,729.00	1	\$	5,729.00	2	\$	11,458.00
7710	310	Assessment & Evaluation Services, Contractual Contract for report on program progress and outcomes	\$	25,000.00	1	\$	25,000.00	1	\$	25,000.00	2	\$	50,000.00
6150	310	Parent Involvement, Contractual Contracts to offer Family Support Groups, Programs and On-site Counseling for Families & Individuals	\$	50,000.00	1	\$	50,000.00	1	\$	50,000.00	2	\$	100,000.00
5100	390	Basic Education, Printing Printing for weekly student take home print rich material	\$	10,000.00	1	\$	10,000.00	1	\$	10,000.00	2	\$	20,000.00
6400	390	Instructional Staff Training, Printing Printing for Professional Development Material	\$	5,000.00	1	\$	5,000.00	1	\$	5,000.00	2	\$	10,000.00
7300	160	School Administration, Other Support Personnel T-pay hours for required grant record keeping 15 hours x 10 months @ \$17 hourly	\$	2,550.00	1	\$	2,550.00	1	\$	2,550.00	2	\$	5,100.00
7300	210	School Administration, Retirement @ 7.92%	\$	201.96	1	\$	201.96	1	\$	201.96	2	\$	403.92
7300	220	School Administration, Social Security @ 6.92%	\$	176.46	1	\$	176.46	1	\$	176.46	2	\$	352.92
7300	220	School Administration, Medicare @ 1.45%	\$	36.98	1	\$	36.98	1	\$	36.98	2	\$	73.95
7300	240	School Administration, Workers Comp @ .51%	\$	13.01	1	\$	13.01	1	\$	13.01	2	\$	26.01
5100	520	Basic Education, Non Adopted Print Educational Math Books for Grades Kg-6 @ \$79 each	\$	123.00	79	\$	9,717.00	0	\$	-	79	\$	9,717.00
6400	310	Professional Development, Contractual, Year 1 To provide Introduction to Home Visit Training for Staff (\$7,500) Kegan Cooperative Learning (\$20,000)	\$	27,500.00	1	\$	27,500.00	\$	-		1	\$	27,500.00
6400	310	Professional Development, Contractual, Year 2 Refresher To provide Introduction to Home Visit Training for Staff (\$500) Kegan Cooperative Learning (\$7500)	\$	8,000.00	0	\$	-	1	\$	8,000.00	1	\$	8,000.00
6400	310	Professional Development, Professional Technical Services Consultant Services to support the development and delivery of job-embedded PD, observation and feedback, and instructional expertise for ELA and Math Standards \$22,700 annually AVID 2-day PATH Training for up to 10 teachers (\$4,000)	\$	26,700.00	1	\$	26,700.00	1	\$	26,700.00	2	\$	53,400.00
5100	120	Basic Education, Classroom Teacher, Year 1 19 Summer Camp Teachers Grades Kg - 5 25 days x 6 hrs daily @ \$79 hourly	\$	82,650.00	1	\$	82,650.00	0	\$	-	1	\$	82,650.00
5100	210	Basic Education, Retirement @ 7.92%, Year 1	\$	6,545.88	1	\$	6,545.88	0	\$	-	1	\$	6,545.88
5100	220	Basic Education, Retirement @ 6.20%, Year 1	\$	5,124.30	1	\$	5,124.30	0	\$	-	1	\$	5,124.30

5100	220	Basic Education, Retirement @ 1.45%, Year 1	\$	1,198.43	1	\$	1,198.43	0	\$	-		1	\$	1,198.43
5100	240	Basic Education, Retirement @ .51%, Year 1	\$	421.52	1	\$	421.52	0	\$	-		1	\$	421.52
		Basic Education, Classroom Teacher, Year 2												
		19 Summer Camp Teachers Grades Kg - 5												
5100	120	20 days x 6 hrs daily @ \$29 hourly	\$	66,120.00	0	\$	-	1	\$	66,120.00		1	\$	66,120.00
5100	210	Basic Education, Retirement @ 7.92%, Year 2	\$	5,236.70	0	\$	-	1	\$	5,236.70		1	\$	5,236.70
5100	220	Basic Education, Retirement @ 6.20%, Year 2	\$	4,099.44	0	\$	-	1	\$	4,099.44		1	\$	4,099.44
5100	220	Basic Education, Retirement @ 1.45%, Year 2	\$	958.74	0	\$	-	1	\$	958.74		1	\$	958.74
5100	240	Basic Education, Retirement @ .51%, Year 2	\$	337.21	0	\$	-	1	\$	337.21		1	\$	337.21
		Instructional Media Services, Other Certified, Year 1												
		1 Summer Camp Media Specialist												
6200	130	25 days x 6 hrs daily @ \$39 hourly	\$	5,850.00	1	\$	5,850.00	0	\$	-		1	\$	5,850.00
6200	210	Instructional Media Services, Retirement @ 7.92%, Year 1	\$	463.32	1	\$	463.32	0	\$	-		1	\$	463.32
6200	220	Instructional Media Services, Retirement @ 6.20%, Year 1	\$	362.70	1	\$	362.70	0	\$	-		1	\$	362.70
6200	220	Instructional Media Services, Retirement @ 1.45%, Year 1	\$	84.83	1	\$	84.83	0	\$	-		1	\$	84.83
6200	240	Instructional Media Services, Retirement @ .51%, Year 1	\$	29.84	1	\$	29.84	0	\$	-		1	\$	29.84
		Instructional Media Services, Other Certified, Year 2												
		1 Summer Camp Media Specialist												
6200	130	20 days x 6 hrs daily @ \$39 hourly	\$	4,680.00	0	\$	-	1	\$	4,680.00		1	\$	4,680.00
6200	210	Instructional Media Services, Retirement @ 7.92%, Year 2	\$	370.66	0	\$	-	1	\$	370.66		1	\$	370.66
6200	220	Instructional Media Services, Retirement @ 6.20%, Year 2	\$	290.16	0	\$	-	1	\$	290.16		1	\$	290.16
6200	220	Instructional Media Services, Retirement @ 1.45%, Year 2	\$	67.86	0	\$	-	1	\$	67.86		1	\$	67.86
6200	240	Instructional Media Services, Retirement @ .51%, Year 2	\$	23.87	0	\$	-	1	\$	23.87		1	\$	23.87
		Basic Education, Supplies (Summer Camp)												
5100	510	STEM Classroom Supplies, EIA Classroom Supplies, paper, toner, folders, pens, pencils	\$	3,500.00	1	\$	3,500.00	1	\$	3,500.00		2	\$	7,000.00
5100	520	Non Adopted Books for Summer Camp	\$	2,500.00	1	\$	2,500.00	1	\$	2,500.00		2	\$	5,000.00
		School Administration, Other Support Personnel, Year 1												
		Summer Camp Clerical & Attendance Support												
7300	160	25 days x 6 hrs daily @ \$17 hourly	\$	2,550.00	1	\$	2,550.00		\$	-		1	\$	2,550.00
7300	210	School Administration, Retirement @ 7.92%, Year 1	\$	201.96	1	\$	201.96		\$	-		1	\$	201.96
7300	220	School Administration, Social Security @ 6.92%, Year 1	\$	176.46	1	\$	176.46		\$	-		1	\$	176.46
7300	220	School Administration, Medicare @ 1.45%, Year 1	\$	36.98	1	\$	36.98		\$	-		1	\$	36.98
7300	240	School Administration, Workers Comp @ .51%, Year 1	\$	13.01	1	\$	13.01		\$	-		1	\$	13.01
		School Administration, Other Support Personnel, Year 2												
		Summer Camp Clerical & Attendance Support												
7300	160	20 days x 6 hrs daily @ \$17 hourly	\$	2,040.00	0	\$	-	1	\$	2,040.00		1	\$	2,040.00
7300	210	School Administration, Retirement @ 7.92%, Year 2	\$	161.57	0	\$	-	1	\$	161.57		1	\$	161.57
7300	220	School Administration, Social Security @ 6.92%, Year 2	\$	141.17	0	\$	-	1	\$	141.17		1	\$	141.17
7300	220	School Administration, Medicare @ 1.45%, Year 2	\$	29.58	0	\$	-	1	\$	29.58		1	\$	29.58
7300	240	School Administration, Workers Comp @ .51%, Year 2	\$	10.40	0	\$	-	1	\$	10.40		1	\$	10.40
		School Administration, Administrator (Summer Camp), Year 1 & 2												
7300	110	20 days x 6 hrs x \$41 hourly	\$	4,920.00	1	\$	4,920.00		\$	-		2	\$	9,840.00
7300	210	School Administration, Retirement @ 7.92%, Year 1 & 2	\$	389.66	1	\$	389.66		\$	-		2	\$	779.33
7300	220	School Administration, Social Security @ 6.92%, Year 1 & 2	\$	340.46	1	\$	340.46		\$	-		2	\$	680.93
7300	220	School Administration, Medicare @ 1.45%, Year 1 & 2	\$	71.34	1	\$	71.34		\$	-		2	\$	142.68
7300	240	School Administration, Workers Comp @ .51%, Year 1 & 2	\$	25.09	1	\$	25.09		\$	-		2	\$	50.18

7800		Transportation Services, Internal Transportation Services, Summer Camp Year 1 392 5 buses x 23 days @ \$250 daily	\$	28,750.00	1 \$	28,750.00				1 \$	28,750.00
7800		Transportation Services, Internal Transportation Services, Summer Camp Year 2 392 5 buses x 20 days @ \$250 daily Instructional & Curriculum Development, Administrator	\$	25,000.00	0 \$	-	1 \$	25,000.00		1 \$	25,000.00
6300		Project Director 110 \$256 day x 253 days @ .25 FTE	\$	16,192.00	1 \$	16,192.00	1 \$	16,192.00		2 \$	32,384.00
6300		210 Instructional & Curriculum Development, Retirement @ 7.92%	\$	1,282.41	1 \$	1,282.41	1 \$	1,282.41		2 \$	2,564.81
6300		220 Instructional & Curriculum Development, Social Security @ 6.20%	\$	1,003.90	1 \$	1,003.90	1 \$	1,003.90		2 \$	2,007.81
6300		220 Instructional & Curriculum Development, Medicare @ 1.45%	\$	234.78	1 \$	234.78	1 \$	234.78		2 \$	469.57
6300		230 Instructional & Curriculum Development, Health/Life @ 15.06%	\$	2,454.71	1 \$	2,454.71	1 \$	2,454.71		2 \$	4,909.41
6300		240 Instructional & Curriculum Development, Workers Comp @ .51%	\$	82.58	1 \$	82.58	1 \$	82.58		2 \$	165.16
6400		Professional Development, Stipends, Year 1 Professional Development for site personnel such as Guided Reading, CSIT, PTHVP, Leadership, Conscious Discipline, ELA & Math Standards, Technology Engagement 120 5,800 training hours @ approx. \$29 hourly	\$	168,200.00	1 \$	168,200.00	0 \$	-		1 \$	168,200.00
6400		220 Professional Development, Social Security @ 6.20%, Year 1	\$	10,428.40	1 \$	10,428.40	0 \$	-		1 \$	10,428.40
6400		220 Professional Development, Medicare @ 1.45%, Year 1	\$	2,438.90	1 \$	2,438.90	0 \$	-		1 \$	2,438.90
6400		240 Professional Development, Worker's Comp @ .51%, Year 1	\$	857.82	1 \$	857.82	0 \$	-		1 \$	857.82
6400		Professional Development, Stipends, Year 2 Professional Development for site personnel such as Guided Reading, CSIT, PTHVP, Leadership, Conscious Discipline, ELA & Math Standards, Technology Engagement 120 4,200 training hours @ approx. \$29 hourly	\$	121,800.00	0 \$	-	1 \$	121,800.00		1 \$	121,800.00
6400		220 Professional Development, Social Security @ 6.20%, Year 2	\$	7,551.60	0 \$	-	1 \$	7,551.60		1 \$	7,551.60
6400		220 Professional Development, Medicare @ 1.45%, Year 2	\$	1,766.10	0 \$	-	1 \$	1,766.10		1 \$	1,766.10
6400		240 Professional Development, Worker's Comp @ .51%, Year 2	\$	621.18	0 \$	-	1 \$	621.18		1 \$	621.18
		Professional Development, SB Consultants, Year 1 Develop training for Guided Reading, CSIT, PTHVP, Leadership, Conscious Discipline, ELA & Math Standards, Technology Engagement 546 hours @ \$24.50 (\$13,377) Deliver training for Guided Reading, CSIT, PTHVP, Leadership, Conscious Discipline, ELA & Math Standards, Technology Engagement 135 hours @ \$38.84 (\$5,243)	\$	18,620.40	1 \$	18,620.40	0 \$	-		1 \$	18,620.40
6400		210 Professional Development Consultants, Retirement @ 7.92%, Year 1	\$	1,474.74	1 \$	1,474.74	0 \$	-		1 \$	1,474.74
6400		220 Professional Development, Social Security @ 6.20%, Year 1	\$	1,154.46	1 \$	1,154.46	0 \$	-		1 \$	1,154.46
6400		220 Professional Development, Medicare @ 1.45%, Year 1	\$	270.00	1 \$	270.00	0 \$	-		1 \$	270.00
6400		240 Professional Development, Worker's Comp @ .51%, Year 1	\$	94.96	1 \$	94.96	0 \$	-		1 \$	94.96
		Professional Development, SB Consultants, Year 2 Develop training for Guided Reading, CSIT, PTHVP, Leadership, Conscious Discipline, ELA & Math Standards, Technology Engagement 240 hours @ \$24.50 (\$5,880) Deliver training for Guided Reading, CSIT, PTHVP, Leadership, Conscious Discipline, ELA & Math Standards, Technology Engagement 107 hours @ \$38.84 (\$4,156)	\$	10,035.88	0 \$	-	1 \$	10,035.88		1 \$	10,035.88
6400		210 Professional Development Consultants, Retirement @ 7.92%, Year 2	\$	794.84	0 \$	-	1 \$	794.84		1 \$	794.84
6400		220 Professional Development, Social Security @ 6.20%, Year 2	\$	622.22	0 \$	-	1 \$	622.22		1 \$	622.22
6400		220 Professional Development, Medicare @ 1.45%, Year 2	\$	145.52	0 \$	-	1 \$	145.52		1 \$	145.52
6400		240 Professional Development, Worker's Comp @ .51%, Year 2	\$	51.18	0 \$	-	1 \$	51.18		1 \$	51.18

Professional Development, Training Supplies													
6400	510	Training supplies, folders, copy paper, chart paper, pens, markers, pointer, toner	\$	5,000.00	1	\$	5,000.00	1	\$	5,000.00	2	\$	10,000.00
		Basic education, supplies											
		ELA Writing Support											
		White boards, mini easels, binders, dividers, color pencils, chart papers, timers, clips, copy paper, line paper, pointers (\$3,000)											
		Character Ed Supplies											
		Yogo Mats, Stress Balls, Yogo Balls (\$500)											
		Math Kits											
		Math Manipulatives such as Math Games, Math Charts, Geo Boards, Math Blocks (\$37,176)											
		Collaboratory Lab Materials											
		STEM Kits & STEM Coding Module (\$30,350)											
		AVID Library Resources											
5100	510	1 Kit @ \$800	\$	71,026.74	1	\$	71,026.74		\$	-	1	\$	71,026.74
		Basic Education, Supplies											
5100	510	Classroom supplies, binders, copy paper, folders, markers, storage bins, labels, label maker, toner	\$	9,650.00	1	\$	9,650.00	1	\$	9,650.00	2	\$	19,300.00
6110	330	Attendance & Social Worker, In County Mileage 150 miles x 10 months @ .42/mile	\$	630.00	1	\$	630.00	1	\$	630.00	2	\$	1,260.00
6110	644	Attendance & Social Worker, Computer Hardware under \$1,000 Lenovo Yoga 11e Laptop	\$	646.00	1	\$	646.00		\$	-	1	\$	646.00
6110	644	Attendance & Social Worker, Computer Hardware under \$1,000 Microsoft CASA for Computers	\$	75.00	1	\$	75.00		\$	-	1	\$	75.00
6100	510	Attendance & Social Worker, Supplies Program supplies for Community School Coordinator such as paper, toner, pens, pencils, folders, binders	\$	500.00	1	\$	500.00	1	\$	500.00	2	\$	1,000.00
5100	642	Basic Education, Furniture & Equipment under \$1,000 Flexible Seating such as bean bag chairs, couch, classroom rugs,	\$	6,000.00	1	\$	6,000.00		\$	-	1	\$	6,000.00
5100	641	Basic Education, Furniture & Equipment over \$1,000 CDWG 3D Printer - Dremel Idea Builder 3D40EDU	\$	2,301.22	2	\$	4,602.44		\$	-	2	\$	4,602.44
5100	510	Basic Education, Supplies 3D Printer Supplies	\$	2,000.00	1	\$	2,000.00	1	\$	2,000.00	2	\$	4,000.00
												\$	1,976,000.00