

FLORIDA DEPARTMENT OF EDUCATION PROJECT APPLICATION

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| 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: <div style="text-align: center; font-size: 1.2em;">\$1,752,000</div> <hr style="width: 50%; margin: 10px auto;"/> <div style="text-align: center;"> DOE USE ONLY Total Approved Project: <div style="text-align: center; font-size: 1.2em;">\$</div> </div> | 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: Robles Elementary School 4405 E. Sligh Avenue Tampa, FL 33610 </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: Robles Elementary School 4405 E. Sligh Avenue Tampa, FL 33610 | 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 – Robles Elementary

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.

[3761 Robles 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 Robles Elementary School involved a thorough analysis and synthesis of multiple data points over multiple years. Data points include 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.

Carol Brown was selected as principal of Robles Elementary School on April 4, 2017. One assistant principal was appointed on May 2, 2017, and the second assistant principal was appointed on February 1, 2014. Mrs. Brown began her career teaching 2nd grade at Clair-Mel Elementary School. She was promoted to assistant principal at Temple Terrace Elementary in 2005, where she served until being named the principal in 2010. In 2013, she was appointed principal of the MOSI Partnership School, a Title I school that increased to an A grade under her leadership. Mrs. Brown recently earned an Education Specialist degree with a focus in Turnaround School Leadership from the University of South Florida, and is now in the process of completing her doctorate degree. Recently, Mrs. Brown was also selected to serve as a Lead Principal in Hillsborough County Public Schools (HCPS).

Effective Leadership

| | 2015-16 | 2016-17 |
|---|---------|---------|
| School Leadership TELL* | 69.7% | 66.2% |
| My principal cares about me SCP** - students | 79.5% | 76% |
| My principal is an effective leader SCP** - parents | 81.8% | 76.9% |

*Teaching Empowering Leading and Learning Survey

**School Climate and Perception Survey

Public and Collaborative Teaching

| | 2015-16 | 2016-17 |
|--|---------|---------|
| Teacher Leadership TELL | 67.6% | 68.5% |
| Professional Development TELL | 83.5% | 81.4% |
| Time (for collaboration, planning, and instruction) TELL | 75.6% | 82.0% |

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Ambitious Instruction

| | 2015-16 | 2016-17 |
|--|------------------------------------|------------------------------------|
| 1 st Gr Reading | 32 nd Percentile Avg | 27 nd Percentile Avg |
| 1 st Gr Math | 19 th Percentile Avg | 19 th Percentile Avg |
| 2 nd Gr Reading | 26 th Percentile Avg | 25 th Percentile Avg |
| 2 nd Gr Math | 19 th Percentile Avg | 23 rd Percentile Avg |
| 3 rd Gr Reading Comp | 31 st Percentile Avg | 25 th Percentile Avg |
| 3 rd Gr FSA ELA | 3+ (23) | 3+ (22) |
| 3 rd Gr FSA Math | 3+ (28) | 3+ (20) |
| 4 th Gr FSA ELA | 3+ (25) | 3+ (27) |
| 4 th Gr FSA Math | 3+ (34) | 3+ (27) |
| 5 th Gr FSA ELA | 3+ (25) | 3+ (31) |
| 5 th Gr FSA Math | 3+ (22) | 3+ (20) |
| 5 th Gr SSA Science | 3+ (32) | 3+ (25) |
| Instructional Practices and Support TELL | 79.8% | 79.4% |

Teacher Evaluation Data-2016-2017 Observation

| | Requires Action | Progressing | Accomplished | Exemplary |
|--|-----------------|-------------|--------------|-----------|
| Domain 1 - Planning & Preparation | 1% | 27% | 71% | 1% |
| Domain 2 - The Classroom Environment | 4% | 26% | 67% | 3% |
| Domain 3 - Instruction | 2% | 35% | 61% | 3% |
| Domain 4 - Professional Responsibilities | 0% | 14% | 80% | 6% |

Taken together, data on Robles Elementary School's school leadership, public and collaborative teaching practices, ambitious instruction, and teacher observation ratings clearly point to the need for deep and intentional professional development (PD) on standards-based instruction in all content areas. While the principal has the support of faculty, staff, and students, student and teacher data points to the need to increase student engagement and achievement. Observations of teacher practice indicate that teachers would benefit from additional support, especially in the areas of Domain 1 – Planning & Preparation, Domain 2 – The Classroom Environment, and Domain 3 – Instruction. To this end, Robles' instructional staff will benefit from targeted PD on English Language Arts (ELA) and mathematics standards instruction and lesson planning. The practical application of the trainings will be supported by ongoing, individualized progress monitoring of each student to highlight their areas of strength and

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challenges. Student supports will include access to a rigorous, knowledge-rich, and engaging learning environment through intentional differentiated instruction strategies and student engagement activities. Guided reading will be a particular focus to support student literacy, bolstered by the addition of age-appropriate, culturally relevant texts in all classrooms. Students will utilize 21st century technology tools to develop their communication and collaboration skills in an environment focused on high academic and character standards for all. Additionally, Human Resources (HR) and the Office of Teaching and Learning are taking a deep dive into Robles 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 PD to assist teachers in improving practice and accelerating student achievement.

Safe and Supportive Environment

| | 2015-16 | 2016-17 |
|---|---------|---------|
| Attendance Rate | 93% | 93% |
| % of Students 90%+ Attendance | 82% | 80% |
| % of Students with 0 Suspensions | 95% | 95% |
| Number of Student Incidents | 115 | 93 |
| Managing Student Conduct* | 69.8% | 59.2% |
| I have a mentor or someone who helps me succeed** | 81.8% | 70.9% |

*Teaching Empowering Leading and Learning Survey

**School Climate and Perception Survey

Family and Community Engagement

| | 2015-16 | 2016-17 |
|--|---------|---------|
| The school is supported by the community** | 81.8% | 61.5% |
| The school informs families about community resources (e.g., after school programs, crisis support, tutoring, social services)** | 80% | 78.6% |
| Students are encouraged to participate in school and community events** | 76.9% | 71.4 % |
| Overall Community Support & Involvement* | 70.1% | 61.1% |

*Teaching Empowering Leading and Learning Survey

**School Climate and Perception Survey

Students at Robles struggle with maintaining consistent school attendance rates. Although a very small percentage of student have ever been suspended, TELL survey data indicates that the school is struggling to effectively manage student conduct. Community support for the school has also declined over the previous school year. Taken together, these data indicate a need for a comprehensive plan to provide additional student, family, and community services as part of Robles' whole-school

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transformation plan. As such, the school will launch a community school initiative designed to provide the education and 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 Robles receive a full complement of services to meet their academic, social, and emotional needs. As Robles serves a large number of students and families who have recently immigrated to the United States from war-torn regions such as Syria, all wrap-around services will be based on a trauma-informed care model.

Multiple members of the district and school leadership teams collaborated on the development of the whole-school transformation plan for Turnaround Option Plan – 3 (TOP-3). Grant development teams were convened in-person and electronically to gather stakeholder input and select the specific strategies to be carried out over the next two school years to ensure that Robles Elementary raises its school grade to a C or higher. The following district staff members participated in the development of the whole-school transformation plan: Chief Academic Officer; Assistant Superintendent for Academic Support & Federal Programs; Assistant Superintendent for Community Engagement; Area Superintendent for Area 7; Elementary Generalist for Area 7; Professional Development Liaison for Area 7; Supervisor of School Improvement; Program Manager for School Improvement; Supervisor of Elementary Mathematics; Supervisor of 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 District 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, school social worker, ESOL resource teacher, and the reading resource teacher.

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 Robles' 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.

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To provide structure to this whole-child approach, Robles 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 "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 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 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 NEA, HCTA, and United Way to fund a district-wide position that would be responsible for monitoring and coordinating community school efforts across sites.

Robles' proposed community school model will be comprised of the six research-based pillars or strategies and four mechanisms recommended in National Education Association's (NEA) *Six Pillars of Community Schools Toolkit*. The strategies include: 1) provide culturally relevant, highly engaging curricula that establishes high academic standards for all students; 2) strengthen teachers through high-quality and ongoing professional development aligned to needs; 3) offer easily accessed wrap-around services that support academics; 4) create a safe and supportive school culture through positive discipline practices; 5) engage parents and community partners in an authentic manner; and 6) ensure 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) an asset and need assessment of both the school and community conducted collaboratively; 2) a strategic plan that aligns resources to specific needs 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 as it pertains to a timeline for community school implementation, which informed grant development. As such, the district planning team will provide Robles administration and instructional staff on the community school framework, particularly

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as it relates to meeting students' individualized needs and creating the conditions necessary for student success. Year 1 activities relating to “community” aspects of the community school will focus primarily on hiring the Community School Coordinator, establishing the CSIT, clarifying the community school vision for Robles 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 Robles 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: facilitates the development and implementation of the strategic plan in collaboration with school, parent, and community partners; leverages community assets to address identified needs; manages the integration of wrap-around services with the academic program and schedule; and facilitates alignment of community-based learning experiences with curriculum standards (NEA, 2017).

Robles' 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 Robles Elementary, that are at varying stages of community school planning and/or 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

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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.

On April 4, 2017, the School Board of Hillsborough County appointed Carol Brown to principal of Robles Elementary School with the expressed intent of her leading the school's turnaround effort. This new school leader brings the energy, experience, and dedication required to leverage existing community resources, as well as build new relationships that help to create the conditions that support student learning; this will be enhanced through the adoption of the collaborative and collegial community school model.

Wrap-around support, a philosophy of care that emphasizes connecting families, schools, and communities to effectively problem-solve, is embraced by the new principal and is a key pillar of the community school model. TOP-3 funding will allow for implementation of a wrap-around model designed by the Robles Elementary leadership team and key stakeholders. The school's model and its elements adhere to many of the widely-accepted guiding principles of wrap-around services summarized by Burns and Goldman (1999): strength-based family leadership; team based; flexible funding/services; individualized; perseverance; outcome focused; community based; culturally competent; natural supports; and collaborative.

As HCPS is a high-need district with 61.34% of students qualifying for free and/or reduced lunch for the 2016-2017 school year, the demand for wrap-around services often surpasses availability. Because of this scarcity of specialized services, many students and families have no or much delayed access to the support necessary to succeed. For instance, a local agency designed to provide intensive, academically focused, wrap-around services for at-risk students, ages 3 years through 3rd grade, and their families across the county often stops accepting new referrals mid-year given the volume received. While this and similar programs will remain a highly valued service utilized by many Robles students and their families, alternatives to fill the gap are proposed.

Robles Elementary student services staff will form the core of the proposed Care Team and will assume responsibility for wrap-around service implementation. In addition to continuing to offer services

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to current students and their families, Care Team members will complete an intake assessment for each new student entering the building, including the large influx of refugees received at the site. The intake session will allow staff to identify immediate needs and make appropriate linkages to school and community resources, as well as gather information that would allow strategic placement in classrooms based on student needs and teacher strengths to ensure academic and social-emotional growth of the student.

The current student services staff consists of a full time school counselor, social worker, and nurse. The school psychologist is itinerant and serves multiple schools; just 3 days per week are allocated for Robles. These position allocations are determined by a formula applied to all schools within the district to meet a basic level of service. However, the allocations are inadequate to provide the intensity of service planned with the wrap-around model. As such, grants funds will be used to add a second full time school counselor and increase the existing school psychologist FTE to full time with a district match for the other portion of the salary. This investment affords the opportunity for staff to make connections that are more meaningful, delve deeper into student needs, and provide longer-lasting follow up care generally not feasible with the current position allocation formula. A Community School Coordinator position will also be added using grant funds to assist in the development of parent and community partnerships that fulfill emerging needs and aid in the realization of the robust scope of services envisioned, such as support groups for those who have experienced trauma, grief counseling and support groups, substance abuse programs for family members, parenting support and classes, adult computer literacy and adult English courses, and on-site individual and family counseling. Members of the Care Team, in collaboration with the Community School Coordinator and CSIT, will also assume the task of updating and maintaining a thorough Community Resource Map used for referral purposes.

Robles Elementary School currently benefits from several existing community partnerships that may be leveraged to enhance wrap-around offerings. For example, the school receives support from two local churches, Carmel Friendship Church and Faith of Tampa Bay. In recognition of the effects of a high rate of poverty in the neighborhoods surrounding the school, Carmel Friendship conducts an annual back-to-school supply drive that benefits disadvantaged students, as well as provides \$300 monthly to meet the sundry of other student needs. Both churches have also made a concerted effort to demonstrate appreciation for and support the tireless work of committed teachers; Carmel Friendship supplies gift cards and other resources for teacher appreciation, while Faith of Tampa Bay recently remodeled the teacher lounge and provided snacks throughout the school year. Efforts to further strengthen and expand these partnerships is under way. In particular, existing and new funding from these sources will be

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strategically utilized to fund the student needs and services identified during an intake assessment completed by a member of the Care Team

Nuccio Park serves as a community hub and is neutral location in which to engage families while important relationship building occurs; it is intended that, over time, parents will feel comfortable and take increasing ownership of their children's school thereby reducing the need to utilize the park in this capacity. The park was also home to the Freddie Solomon Boys & Girls Club that provides important afterschool and summer programming to students, but Robles Elementary will be providing in-kind facilities to the Boys & Girls Club while renovations on their building at the park take place during the 2017-2018 school year. However, the park offers daily tutoring and mentoring services at \$25 per semester that will continue to serve as an important resource to Robles students and their families.

HCPS also offers a number of resources, programs, and partnerships that Robles may access to create a more comprehensive wrap-around model. Robles is a recipient and host site of service learning projects; currently, Hillsborough High School football players read to Robles students on a monthly basis. This is to continue throughout the 2017-2018 school year, and additional service opportunities for other feeder high school students – such as participants from King High School's Men of Vision, a brotherhood service organization– are being pursued. Trauma-Informed Care in the School Setting and Restorative Justice are examples of available trainings that the CSIT may decide to pursue based on their needs assessment. The district planning team also identified Organize Florida, Action Together Tampa Bay, HCTA, and Progress Florida as potential community school partners skilled at supporting community engagement.

Other innovative approaches to the provision of wrap-around services will be included as part of the community school initiative. Details, along with other strategies, will evolve over time based on stakeholder – primarily parent and community partner – input. Use of surveys, feedback from meetings, and other sources will inform these decisions. Community assets and resources will be leveraged to bring the ideas to fruition. Initial plans at the time of grant development include constructing a community garden, developing a Parent Resource Center, creating a uniform and clothing closet as well as a food pantry, and arranging mobile health services. The garden will function not only as a service learning project that engages both students and families, but also as a sustainable food supply for the community and local shelters. The newly created Parent Resource Center will offer tangible resources, information, and services that address a wide variety of emerging needs; additional childcare and tutoring offerings will be available during parent events to overcome potential barriers and boost engagement. Robles Elementary adheres to a uniform policy; given the financial needs of the students served, grant funds will

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allow a uniform closet to be established. Community partners will contribute by securing donations of clothing to outfit all family members. Additionally, community partners will assist with stocking a food bank with non-perishable items accessible to Robles' students and families in need; this will supplement the fresh food harvested from the community garden. Lastly, the CSIT will work to build a collaborative partnership with local health providers to have on-site medical services that address the basic health needs that go unaddressed by many students and families at the school. By providing such services as immunizations, annual physicals, dental cleanings, and appointments addressing minor health concerns, the school expects to see improved attendance, increased wellness, and improvements to the conditions necessary for students to learn.

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

Engaging parents in meaningful ways is a primary focus of the school's model for wrap-around services, and is also a key pillar of a community school. In addition to opportunities to participate in the Parent Teacher Association, parents will be encouraged to assume additional leadership roles on the School Advisory Council and CSIT. Providing parents a voice to key decision-making, as well as offering other ways for them to authentically engage with the school, is at the heart of Robles' plan to increasing parent involvement.

Consideration was given to the many different "touch points" in which parents interact with the school. For instance, the impressions parents receive when entering the school for the first time often set the stage for future interactions. While the district adopted a customer service orientation and offered training to secretaries and front office staff several years ago, the plan for Robles Elementary is to extend and enhance this concept to ensure that all parents feel welcomed and that the school is responsive to their diverse needs. Given the large influx of refugee/immigrant and non-English speaking, monolingual families entering Robles Elementary, language barriers are commonly encountered leading to frustration and missed opportunities to connect. Using grant funds, the school will purchase devices that aid in translation and place them in areas commonly accessed by parents to ease in-person communication efforts. An additional barrier to parent engagement cited by school staff is lack of transportation. To assist parents in overcoming this barrier, Robles Elementary proposes to use grant funds to purchase bus passes for families identified by the Care Team as demonstrating this particular need. 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.

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A Parent Resource Center will be located on campus and have flexible operating hours to accommodate parent schedules. The Parent Resource Center will provide a wide-scope of information and resources to parents, and will be curated based on survey feedback. Materials will be offered in English and Spanish, with electronic devices available to assist with translation of other languages. Mobile versions will also be created for use by Care Team members during home visits and community outreach. Community organization literature and brochures, along with parenting materials will be made available. GED materials, information about career/tech opportunities, and other job search support will also be offered. Additionally, parent trainings will be provided several times per year and will focus on topics that encourage parent engagement in education or boost parent skills. Childcare and tutoring will be offered during parent trainings to boost participation. The needs and asset assessment completed by CSIT will help inform the scope of Parent Resource Center services that will need to be developed.

All new students entering Robles Elementary during the school year will receive Care Team services. Upon enrollment, a Care Team member will complete an “intake” session with the parent to help identify and satisfy immediate needs, as well as collaboratively create a plan to support the student at the school. A survey will also be conducted to determine parent interest, needs, and feedback to inform improvements to the services and programs offered at the school. These appointments will be made in times and places that are convenient and comfortable for parents; contracts with Care Team members will allow for additional evening and weekend hours to accommodate parent schedules. Electronic devices will be used for translation support, and mobile materials from the Parent Resource Center will be made available should needs arise.

To further support the community school model, the district planning team has identified other district or community resources that the school-based CSIT may considering integrating into their model to support parent engagement. For instance, Family Resource Centers funded by the Children’s Board of Hillsborough County, Head Start, Early Learning Coalition, All Pro Dads, and the Hispanic Services Council may wish to partner and/or offer services on site.

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

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present behavioral expectations in the same manner as the core curriculum subjects. Effective positive behavior programs are tailored to individual schools' needs and are developed by the teachers at the school to ensure a customized support concept. The teachers, staff, and administrators at Robles are dedicated to meeting this challenge as evidenced by their three School Improvement Plan goals: build teachers' understanding of content area standards and instructional shifts through differentiated professional development; increase student engagement and achievement through consistent and effective collaborative planning; and implement school-wide behavior program with fidelity to increase positive behaviors and student achievement.

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. Robles teachers participated in a two-day standards activity in August 2017, in which the administration and leadership team assessed teachers' knowledge and identified areas of strength and weakness in content understanding and lesson planning. Subsequently, this project proposes to engage with a national consultant celebrated for expertise in literacy, state standards implementation, and differentiated instruction. The consultant has developed Common Core standards-based teaching and learning resources with supporting curriculum tools to improve access to the rigorous demands of the ELA standards. Training and follow-up will be systematically conducted by the school's reading coach and other lead instructional personnel with the intention of providing targeted, job-embedded PD with the English Language Standards across all grades.

Strengthening of mathematics standards instruction and lesson planning will also be addressed with the Math in Practice series, a grade-by-grade K-5 professional learning resource. Robles has recruited an exemplary new math coach with proven success in facilitating professional learning study groups to increase academic achievement. Additionally, Robles proposes to engage with a national consultant with expertise in mathematics, state standards implementation, and differentiated instruction. The consultant will collaborate with Robles' math coach and the district academic coach to develop training and coaching surrounding Florida Standards-based teaching and learning, and will provide resources and supporting curriculum tools to improve access to the rigorous demands of the mathematics standards. The consultant will build capacity for training and coaching with the instructional coaches and other key leadership throughout the school. The focus on math standards will help teachers plan and develop their curriculum, determine important topics in a cluster, and identify how the topics connects

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from one grade to the next as well as within a grade. With the expertise of the math coach and district academic coach, follow-up PD will take place in real-time and be centered on issues of actual practice.

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 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, as well as individually, to disaggregate their data and plan lessons that 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 actually be effective in preventing substance abuse, improving academic performance, promoting general health, and supporting other social behaviors (Viadero, 2003). A school-wide Positive Behavioral Interventions and Supports system (PBIS) has been a staple in Robles' culture for years. However, as teachers move out of the school and others move in, a need for the strengthening of the program has arose. Thus, through this project, the school will renew its character education and positive behavior system with systematic follow-up PD to support successful implementation of the program. Focus on behaviors such as respect, safety, responsibility, and forming positive relationships will guide the classroom management and character education effort.

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

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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. Robles will strengthen its guided reading program through more purposeful use of the ELA instructional time and Extended Reading Time (ERT), and by expanding all classroom libraries with diverse, multi-cultural reading materials. 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, Robles will establish a dedicated learning space for teachers to engage students with more progressive technological tools to develop students' communication and collaboration skills in a college and career-focused environment. A strong emphasis on strengthening English Language Learner (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, Robles will implement AVID for Elementary in the 4th and 5th grades starting in year one of the project.

Because the principal was appointed in the spring of the 2016-2017 school year, she had time to visit the Robles campus and walk through rooms to assess instruction. During these instructional walkthroughs, a common weakness surfaced in most reading and ELA classrooms: Robles did not have a common language or instructional approach for guided reading. 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 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 PD, and addressing the increasingly difficult task of meeting a diverse population of students' needs. This project will provide teachers at Robles 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.

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An exemplary guided reading program that is 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 professional learning communities (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.

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 Robles' 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, Robles intends to embrace the requirement in a more strategic, intentional manner using data to drive instruction. Students at Robles will not read an extra hour at the end of the school day. They will experience a hybrid model of ERT 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 in 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 may be sent home with students weekly to reinforce the foundational literacy skills taught in class that week. The cost, however, of printing those books for every student in a school as large as Robles is quite challenging within the confines of the school's already shrinking budget. Robles' 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 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 Robles students' access to academically and culturally enriching field trips. This project will open new educational opportunities for students through historical tour programs, as well as 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 21st 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 content 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 Robles' students for future success in the technology arena within 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 devices, software, labs, and STEM materials throughout every classroom and every space where students engage in learning. Tablets, laptops, green screens, cameras, and multiple online applications 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 the power point. 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. Robles will turn every classroom into an innovative space with digital tools at students' fingertips. The project also proposes to establish several spaces in which teachers can engage their students in content with more progressive technological tools. A Collaboratory will be shaped as the premier 21st century learning space on Robles' 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

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screen computers, virtual reality hardware and software, and robotics in an interactive lab setting with flexible seating and collaboration space. In addition, a maker's space will be developed in Robles' media center for students to 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. 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).

Accelerating the academic language development of Robles' diverse population is truly the underpinning of this project. The ESOL resource teacher will assist all content and elective teachers with strategies to help develop ELLs' content knowledge, as well as 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 PD.

Robles' administration, faculty, and staff are committed to shifting from the fixed 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) has been very successful throughout HCPS. 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 (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. Robles 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 PD 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,

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school, and classroom levels 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 PD needs; c) individual professional learning plans for each teacher that are driven by the teacher evaluation, and developed transparently and collaboratively with each teacher 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 Robles to implement a comprehensive PD program that focuses on academic rigor, direct instruction, and the creation of high academic and character standards for all students. Robles’ principal places a strong emphasis on ensuring that her faculty have access to high quality PD 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 PD related to topics, such as the deepening of teachers’ background knowledge of ELA and mathematics standards, effective strategies to implement guided reading with students, applying STEM and other technology-infused instructional approaches to effectively utilize the Collaboratory, AVID strategies, PBIS implementation, and selected trainings to support the community school model. Trainings will encompass a variety of modalities, from small group training by content area, to PLCs, and job-embedded modeling and coaching by school-based academic coaches and resource teachers. The chart below provides examples of the types of PD that will be offered.

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| PD Topic | Audience | Modality |
|--|--|---|
| Standards training | Instructional staff members | Consultant District follow-up support PLCs 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 teacherR | Consultant District follow-up support |
| PBIS | Whole school staff | Small group training District follow-up support |
| Trauma Informed Care | Instructional and student services staff members | Consultant District follow-up support Job-embedded coaching |
| Restorative Justice topics | Instructional and student services staff members | Consultant District follow-up support Job-embedded coaching |
| 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 |

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 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

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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. 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 PD 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 are also 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 substantial increases in compensation to teachers who have demonstrated student impact. Furthermore, the district awards performance-based compensation to all eligible school-based personnel 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 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 essential to raising Robles' 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.

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 in reducing and/or eliminating internal systemic barriers and help to address the unique needs of the students, families and the community that comprise Robles 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 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 the proposed project 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 Human Capital Management System (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 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 Robles Elementary. Thus, HCPS designed and launched the Turnaround Leadership Pathways (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

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project will also afford 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 Robles Elementary principal is a member of TLP and has already reaped the benefits of its specialized components, having recently earned her Educational Specialist degree in Turnaround Leadership (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 Robles 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. Robles 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 that all Areas of Assurance are addressed. For example, if the principal at Robles needs support for her teachers in constructing lessons which integrate technology in a meaningful way and increases student engagement, the ALT has, as a standing member of the team, a PD Liaison from the Division of Educational Leadership and Professional Development (ELPD) who can provide a solution. For instance, the PD Liaison may have expertise in this area and can design and deliver such PD, or connect the principal to another expert in the district who can provide training to the Robles teachers. 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.

In order to assist staff at Robles 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 of 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

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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 DIL Grant to further this work and 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 ELPD, in collaboration with divisions across the district but most notably the division of Teaching & Learning, reimagined what PD would 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. Now, each course that is 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 because of the training. This streamlining of district-level PD was coupled with the launch of HQPL plans and the provision of associated job-embedded PD. 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 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 resulting PD is delivered as job-embedded, just-in-time training based on each teacher's unique needs and their individualized HQPL plans (Area of Assurance 5).

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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 HCPS 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. All of the employees in this department report directly to the Assistant Superintendent for Outreach & School Improvement. 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 4, School Leadership* for the Robles' TOP-2 based upon the school's needs assessment. The principal of Robles was appointed on April 4, 2017. Such placement decisions in HCPS are based on school match and the competencies needed for leaders assigned to specific schools. The principal is considered the best match for Robles based on her demonstrated competencies and past record of success. The district is confident that she, along with the team of expert instructional leaders and support staff she has assembled, is fully capable of leading turnaround efforts at the site. The Robles team will also benefit from systems of support provided by the district (explained in Item 9) to further bolster their efforts.

As the Principal was appointed in April of 2017, she was able to invest time prior to the close of the 2016-17 school year beginning to conduct a deep dive into the data associated with the school and its students. She also familiarized herself with the Robles community, the school's existing partners, and identified gaps in wraparound services. This, coupled with the most recent data available, helped inform School Improvement Plan goals for this year. The principal and her leadership team have already identified strategies to help them address those goals. Those strategies include:

- Planning and delivering differentiated guided reading lessons

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- Utilizing the RtI/MTSS process with fidelity
- Providing professional development on supporting students who have experienced trauma
- Working to secure additional support with translating for students who are monolingual

There are clear connections between Robles TOP-2 and the proposed TOP-3 project. In response to the need for the planning and delivering of differentiated guided reading lessons, and in addition to existing district resources in this area, TOP-3 will provide an exemplary guided reading program based on common core standards and accompanied by carefully selected, leveled reading selections. Teachers will have the tools necessary to differentiate instruction and increase student reading proficiency. Guided reading PD will be delivered by the district academic coach for ELA.

Robles has also identified the need to utilize the RtI/MTSS process with fidelity. TOP-3 plans align 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 to more efficiently pinpoint students' needs. The program will also assist teachers in personalizing instruction for each student and track student growth and performance in real-time. TOP-3 also aligns with this need in that it articulates the use of a strategy to address ERT that will also result in actionable data to assist in the RtI-MTSS process (further explained in Item 6). The process will yield data that teachers will disaggregate weekly in PLCs. Plans for differentiated instruction and higher levels of intervention can be made using this data.

The principal has cited a need in TOP-2 to focus on the support of students who have experienced trauma. A central focus of the TOP-3 proposal is the design and launch of the Community School model at Robles. Ultimately, the Community School's comprehensive wrap-around services will play an important role in meeting the varied needs—both academic and affective—of students. As the Community School model comes to life, the needs of the whole child will be assessed and addressed in a safe, stable, and understanding environment. The collaboration among the Care Team, the Community School Liaison, and external partners will be critical as Robles personnel can make referrals for wrap-around services. This may be necessary for students who require a higher level of intervention in order to ensure that those who have experienced trauma are receiving services that will enable them to be successful both in and outside of the classroom.

The Robles leadership team has noted a large influx of refugee/immigrant and non-English speaking, monolingual families recently entering Robles Elementary. As such, a priority was established in TOP-2 to secure additional support with translating for students and families who are monolingual.

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TOP-3 is aligned to this priority and will allow Robles to actualize this goal in two ways. First, devices that aid in translation and communication efforts will be made available to staff, students and families. Secondly, a Parent Resource Center will provide information and resources offered in English and Spanish, with electronic devices available to assist with translation of other languages. Mobile versions will also be created for use by Care Team members during home visits and community outreach.

Additionally, TOP-3 will provide the support of a Project Director and Program Manager. A site-based clerical staff member will be provide for 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.

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 Robles 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 School Improvement Plan goals of Robles: to build teachers' understanding of content area standards and instructional shifts through differentiated PD; to increase student engagement and

Turnaround Option Plan –3

achievement through consistent and effective collaborative planning; and to implement a school-wide behavior program with fidelity to increase positive behaviors and student achievement. 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. For instance, the project allow for the development of PD modules that can be delivered in the future for new staff members or to scale out the PD to other district sites. 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 Robles 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 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 Robles 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 reduce or eliminate barriers to their involvement in their child's education. Ultimately, school staff, community partners, and parents will be able to work together as a cohesive team to address needs with Robles 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 Robles' 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 Robles demonstrate a positive impact, the district will also work to leverage existing and new funding streams and braid funds in order

Turnaround Option Plan –3

to sustain specific components of the initiative 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 School 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 School initiative at Robles. 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 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, outfitting the Collaboratory, 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 a “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: Robles 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) |
|--|--|---|----------------------------------|
| Community School Coordinator and school counselor are hired, and school psychologist's unit is increased to full-time | Interviews are held and vacancy is filled; appropriate unit add/delete form is filed with Human Resources (HR) | Unit approvals 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 |

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| Care Team members will complete an intake assessments for new students | Students and families in need of wraparound services are provided referrals | Number of intakes completed | Quarterly from December 31, 2017-June 30, 2019 |
| External partners contracted to provide wrap-around services based on needs assessment | Community School Coordinator identifies existing and new partners to provide services | Copies of contracts | June 30, 2018; June 30, 2019 |
| Parent Resource Center is established | Materials and resources are selected for the Parent Resource Center; grand opening scheduled and held | Photographic evidence of grand opening on school website | December 31, 2017 |
| Family engagement activities are held | School Leadership team and CSIT collaborate to design and execute a series of high-interest activities | Photographic evidence of attendance; Exit slips from attendees | Quarterly from October 31, 2017-June 30, 2019 |
| Professional development on standards-based 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 |
| School wide Positive Behavior Support System (PBIS) training will be offered | PBIS training is held | Sign in sheet | January 31, 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 |
| 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 | Equipment is ordered and installed | Copies of purchase orders | June 30, 2018 |

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|---|---|--|---------------------------------|
| classrooms and labs to develop students' communication and collaboration skills | | | |
| AVID program is implemented | Teachers are trained in the use of AVID | Copies of P A T H 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 - Robles Elementary School

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 | | \$ 14,500.00 | 100% | | | |
| 5100 | 210 | Basic (FEFP K-12)--Retirement | | \$ 114.84 | 100% | | | |
| 5100 | 220 | Basic (FEFP K-12)--Federal Insurance Contributions Act (FICA) | | \$ 1,109.25 | 100% | | | |
| 5100 | 240 | Basic (FEFP K-12)--Workers' Compensation | | \$ 73.95 | 100% | | | |
| 5100 | 310 | Basic (FEFP K-12)--Professional and Technical Services | | \$ 5,000.00 | 100% | | | |
| 5100 | 350 | Basic (FEFP K-12)--Repairs and Maintenance | | \$ 10,000.00 | 100% | | | |
| 5100 | 359 | Basic (FEFP K-12)--Technology-Related Repairs and Maintenance | | \$ 56,100.00 | 100% | | | |
| 5100 | 369 | Basic (FEFP K-12)--Technology-Related Rentals | | \$ 66,100.00 | 100% | | | |
| 5100 | 390 | Basic (FEFP K-12)--Other Purchased Services | | \$ 20,000.00 | 100% | | | |
| 5100 | 392 | Basic (FEFP K-12)--Subwards Under Subagreements - In Excess of \$25,000 | | \$ 1,400.00 | 100% | | | |
| 5100 | 510 | Basic (FEFP K-12)--Supplies | | \$ 100,445.52 | 100% | | | |
| 5100 | 519 | Basic (FEFP K-12)--Technology-Related Supplies | | \$ 3,500.00 | 100% | | | |
| 5100 | 520 | Basic (FEFP K-12)--Textbooks | | \$ 98,864.00 | 100% | | | |
| 5100 | 641 | Basic (FEFP K-12)--Capitalized Furniture, Fixtures, and Equipment | | \$ 22,505.22 | 100% | | | |
| 5100 | 642 | Basic (FEFP K-12)--Noncapitalized Furniture, Fixtures, and Equipment | | \$ 54,199.00 | 100% | | | |
| 5100 | 643 | Basic (FEFP K-12)--Capitalized Computer Hardware | | \$ 10,090.00 | 100% | | | |
| 5100 | 644 | Basic (FEFP K-12)--Noncapitalized Computer Hardware | | \$ 269,128.00 | 100% | | | |
| 5100 | 648 | Capitalized Furniture, Fixtures, and Equipment | | \$ 46,138.00 | 100% | | | |

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|------|-----|--|------|----|------------|------|--|--|--|
| | | Basic (FEFP K-12)--Technology-Related Noncapitalized Furniture, Fixtures, and Equipment | | \$ | 27,370.00 | 100% | | | |
| 5100 | 649 | | | \$ | 27,370.00 | 100% | | | |
| 5100 | 730 | Basic (FEFP K-12)--Dues and Fees | | \$ | 10,920.00 | 100% | | | |
| 5900 | 510 | Other Instruction--Supplies | | \$ | 14,400.00 | 100% | | | |
| 6110 | 130 | Attendance and Social Work--Other Certified | 2.00 | \$ | 123,744.00 | 100% | | | |
| 6110 | 210 | Attendance and Social Work--Retirement | | \$ | 9,800.52 | 100% | | | |
| 6110 | 220 | Attendance and Social Work--Federal Insurance Contributions Act (FICA) | | \$ | 9,783.68 | 100% | | | |
| 6110 | 230 | Attendance and Social Work--Group Insurance | | \$ | 18,288.86 | 100% | | | |
| 6110 | 240 | Attendance and Social Work--Workers' Compensation | | \$ | 631.09 | 100% | | | |
| 6110 | 330 | Attendance and Social Work--Travel | | \$ | 1,680.00 | 100% | | | |
| 6120 | 130 | Guidance Services--Other Certified | 2.00 | \$ | 103,056.00 | 100% | | | |
| 6120 | 210 | Guidance Services--Retirement | | \$ | 8,162.04 | 100% | | | |
| 6120 | 220 | Guidance Services--Federal Insurance Contributions Act (FICA) | | \$ | 8,657.11 | 100% | | | |
| 6120 | 230 | Guidance Services--Group Insurance | | \$ | 14,674.46 | 100% | | | |
| 6120 | 240 | Guidance Services--Workers' Compensation | | \$ | 525.59 | 100% | | | |
| 6140 | 130 | Psychological Services--Other Certified | 0.80 | \$ | 52,480.00 | 100% | | | |
| 6140 | 210 | Psychological Services--Retirement | | \$ | 2,078.21 | 100% | | | |
| 6140 | 220 | Psychological Services--Federal Insurance Contributions Act (FICA) | | \$ | 2,196.29 | 100% | | | |
| 6140 | 230 | Psychological Services--Group Insurance | | \$ | 3,951.74 | 100% | | | |
| 6140 | 240 | Psychological Services--Workers' Compensation | | \$ | 133.82 | 100% | | | |
| 6150 | 310 | Parental Involvement--Professional and Technical Services | | \$ | 100,000.00 | 100% | | | |
| 6150 | 510 | Parental Involvement--Supplies | | \$ | 4,000.00 | 100% | | | |
| 6200 | 643 | Instructional Media Services--Capitalized Computer Hardware | | \$ | 2,390.00 | 100% | | | |
| 6200 | 644 | Instructional Media Services--Noncapitalized Computer Hardware | | \$ | 11,753.00 | 100% | | | |
| 6200 | 649 | Instructional Media Services--Technology-Related Noncapitalized Furniture, Fixtures, and Equipment | | \$ | 930.00 | 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% | | | |

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|------|-----|--|--|----|------------|------|--|--|--|
| 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 | | \$ | 195,257.00 | 100% | | | |
| 6400 | 160 | Instructional Staff Training Services--Other Support Personnel | | \$ | 3,000.00 | 100% | | | |
| 6400 | 210 | Instructional Staff Training Services--Retirement | | \$ | 1,705.89 | 100% | | | |
| 6400 | 220 | Instructional Staff Training Services--Federal Insurance Contributions Act (FICA) | | \$ | 15,342.70 | 100% | | | |
| 6400 | 240 | Instructional Staff Training Services--Workers' Compensation | | \$ | 1,022.85 | 100% | | | |
| 6400 | 310 | Instructional Staff Training Services--Professional and Technical Services | | \$ | 53,400.00 | 100% | | | |
| 6400 | 330 | Instructional Staff Training Services--Travel | | \$ | 87.50 | 100% | | | |
| 6400 | 390 | Instructional Staff Training Services--Other Purchased Services | | \$ | 10,000.00 | 100% | | | |
| 6400 | 510 | Instructional Staff Training Services--Supplies | | \$ | 10,000.00 | 100% | | | |
| 6400 | 520 | Instructional Staff Training Services--Textbooks | | \$ | 1,400.00 | 100% | | | |
| 6400 | 730 | Instructional Staff Training Services--Dues and Fees | | \$ | 11,458.00 | 100% | | | |
| 7300 | 160 | School Administration (Office of the Principal)--Other Support Personnel | | \$ | 5,100.00 | 100% | | | |
| 7300 | 210 | School Administration (Office of the Principal)--Retirement | | \$ | 403.92 | 100% | | | |
| 7300 | 220 | School Administration (Office of the Principal)--Federal Insurance Contributions Act (FICA) | | \$ | 426.87 | 100% | | | |
| 7300 | 240 | School Administration (Office of the Principal)--Workers' Compensation | | \$ | 26.01 | 100% | | | |
| 7710 | 310 | Planning, Research, Development and Evaluation Services--Professional and Technical Services | | \$ | 50,000.00 | 100% | | | |

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|-----------------|-----|--|--|-----------|---------------------|------|--|--|--|
| 7800 | 390 | Student Transportation Services--Other Purchased Services | | \$ | 800.00 | 100% | | | |
| 7900 | 160 | Operation of Plant--Other Support Personnel | | \$ | 560.00 | 100% | | | |
| 7900 | 210 | Operation of Plant--Retirement | | \$ | 44.35 | 100% | | | |
| 7900 | 220 | Operation of Plant--Federal Insurance Contributions Act (FICA) | | \$ | 42.84 | 100% | | | |
| 7900 | 240 | Operation of Plant--Workers' Compensation | | \$ | 25.70 | 100% | | | |
| D) TOTAL | | | | \$ | 1,752,000.00 | | | | |

DOE 101S- Print version - Page 1 of 2

July 2015



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 ----- | \$ | 1,752,000.00 | Enter Projected # of Students and Teachers Below by Year | | | | Total Budget \$ | 1,752,000.00 | | |
|--------------------------|--------|---|---------------|--------------------------|--|--------------------------|--------------------------|--------------|-----------------|--------------|----|-----------|
| Enter School Name Below | | Unique School ID | # of Students | # of Teachers/Classrooms | # of Students | # of Teachers/Classrooms | # of Teachers/Classrooms | Remaining \$ | 0.00 | | | |
| Robles Elementary School | | 293761 | 876 | 50/45 | 876 | 50/45 | | | | | | |
| | | YEAR 1 | | YEAR 2 | | CONSOLIDATE YEAR 1-2 | | | | | | |
| Function | Object | Description | Cost Per Item | Quantity | Total Cost Year 1 | Quantity2 | Total Cost YR 2 | Total Quant | Total Cost | | | |
| 5100 | 210 | Basic Education, Classroom Teachers T - pay hours to provide before and after school tutoring 10 Teachers @ \$29/hr x 25 hours annually | | | | | | | | | | |
| | | | 7,250.00 | 1 | \$ | 7,250.00 | 1 | \$ | 7,250.00 | 2 | \$ | 14,500.00 |
| | | | 57.42 | 1 | \$ | 57.42 | 1 | \$ | 57.42 | 2 | \$ | 114.84 |
| | | | 449.50 | 1 | \$ | 449.50 | 1 | \$ | 449.50 | 2 | \$ | 899.00 |
| | | | 105.13 | 1 | \$ | 105.13 | 1 | \$ | 105.13 | 2 | \$ | 210.25 |
| 5100 | 220 | Basic Education, Retirement @ 7.92% | | | | | | | | | | |
| 5100 | 220 | Basic Education, Social Security @ 6.20% | | | | | | | | | | |
| 5100 | 220 | Basic Education, Medicare @ 1.45% | | | | | | | | | | |
| 5100 | 240 | Basic Education, Workers Comp @ .51% | | | | | | | | | | |
| | | Basic Education, Technical Services Contract for translation services for student & parent school information documents, | | | | | | | | | | |
| 5100 | 310 | incoming student transcripts, | | | | | | | | | | |
| | | Basic Education, Substitutes | | | | | | | | | | |
| | | 50 substitute teachers to cover for teacher professional development | | | | | | | | | | |
| 5100 | 350 | 50 days @ \$100/day | | | | | | | | | | |
| | | | \$ | 100.00 | | 50 | \$ | 5,000.00 | | 50 | \$ | 10,000.00 |
| | | Basic Education, Technology Related Repairs/Maintenance | | | | | | | | | | |
| | | 34 Epson Projector Installation - network, electric, install @ | | | | | | | | | | |
| 5100 | 359 | \$1,650 each | | | | | | | | | | |
| | | | \$ | 34.00 | | 1650 | \$ | 56,100.00 | | | \$ | 56,100.00 |
| | | Basic Education, Printing | | | | | | | | | | |
| | | Printing for weekly student take home print rich material | | | | | | | | | | |
| 5100 | 390 | | | | | | | | | | | |
| | | | \$ | 10,000.00 | | 1 | \$ | 10,000.00 | | 1 | \$ | 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 (\$3,100) | | | | | | | | | | |
| | | Character Ed Supplies | | | | | | | | | | |
| | | Yogo Mats, Stress Balls, Yogo Balls (\$431) | | | | | | | | | | |
| | | Math Kits | | | | | | | | | | |
| | | Math Manipulatives such as Math Games, Math Charts, Geo Boards, Math Blocks (\$48,114) | | | | | | | | | | |
| | | Collaboratory Lab Materials | | | | | | | | | | |
| | | STEM Kits & STEM Coding Module (\$30,000) | | | | | | | | | | |
| | | AVID Library Resources | | | | | | | | | | |
| 5100 | 510 | 1 Kit @ \$800 | | | | | | | | | | |
| | | | \$ | 82,445.52 | | 1 | \$ | 82,445.52 | | 0 | \$ | - |
| | | Basic Education, Instructional Materials, Non Adopted | | | | | | | | | | |
| | | Print | | | | | | | | | | |
| | | Classroom Library Sets to include Science & Vocabulary sets, Multicultural Paperback Collections and Expanded Classroom Library | | | | | | | | | | |
| 5100 | 520 | | | | | | | | | | | |
| | | | \$ | 930.00 | | 51 | \$ | 47,430.00 | | 0 | \$ | - |
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| Function | Object | Description | Cost Per Item | Quantity | Total Cost Year 1 | Quantity2 | Total Cost YR 2 | Total Quant | Total Cost |
|----------|--------|---|---------------|----------|-------------------|-----------|-----------------|-------------|---------------|
| 5100 | 520 | Basic Education, Instructional Materials, Non Adopted Print Guided Reading Kits to include items such as Benchmark Assessment, Levelled Literacy Intervention, Reading Strategies, Prompting Guides | \$ 650.00 | 51 | \$ 33,150.00 | 0 \$ | - | 51 | \$ 33,150.00 |
| 5100 | 641 | Basic Education, Furniture/Equipment over \$1,000 2 Collaboration Station Tables | \$ 1,900.00 | 2 | \$ 3,800.00 | 0 \$ | - | 2 | \$ 3,800.00 |
| 5100 | 641 | Basic Education, Furniture/Equipment over \$1,000 2 Video Panels | \$ 1,999.00 | 2 | \$ 3,998.00 | 0 \$ | - | 2 | \$ 3,998.00 |
| 5100 | 641 | Basic Education, Furniture/Equipment over \$1,000 1 EDCO Network Broadcast Solution | \$ 9,996.00 | 1 | \$ 9,996.00 | 0 \$ | - | 1 | \$ 9,996.00 |
| 5100 | 641 | Basic Education, Furniture/Equipment over \$1,000 1 EDCO Encoder for Network Broadcast Solution | \$ 2,410.00 | 1 | \$ 2,410.00 | 0 \$ | - | 1 | \$ 2,410.00 |
| 5100 | 642 | Basic Education, Furniture/Equipment under \$1,000 Classroom Flexible Seating | \$ 318.00 | 48 | \$ 15,264.00 | 0 \$ | - | 48 | \$ 15,264.00 |
| 5100 | 642 | Basic Education, Furniture/Equipment under \$1,000 10 Buoy Seats (\$213) | \$ 13,211.00 | 1 | \$ 13,211.00 | 0 \$ | - | 1 | \$ 13,211.00 |
| 5100 | 642 | Basic Education, Furniture/Equipment under \$1,000 36 Virtual Reality Classroom Kits (\$312,998) | \$ 4.00 | 317 | \$ 1,268.00 | 0 \$ | - | 317 | \$ 1,268.00 |
| 5100 | 642 | Basic Education, Furniture/Equipment under \$1,000 12 Steelcase Node Chairs | \$ 288.00 | 12 | \$ 3,456.00 | 0 \$ | - | 12 | \$ 3,456.00 |
| 5100 | 643 | Basic Education, Computer Hardware over \$1,000 10 HP X2 1012 Tablet | \$ 1,009.00 | 10 | \$ 10,090.00 | 0 \$ | - | 10 | \$ 10,090.00 |
| 5100 | 644 | Basic Education, Computer Hardware under \$1,000 Microsoft CASA for Computers 10 @ \$75 ea (\$750) | \$ 75.00 | 10 | \$ 750.00 | 0 \$ | - | 10 | \$ 750.00 |
| 5100 | 644 | Basic Education, Computer Hardware under \$1,000 Lenovo N24 Student Laptops with Stylus | \$ 324.00 | 408 | \$ 132,192.00 | 0 \$ | - | 408 | \$ 132,192.00 |
| 5100 | 644 | Basic Education, Computer Hardware under \$1,000 Microsoft CASA for Computers | \$ 75.00 | 408 | \$ 30,600.00 | 0 \$ | - | 408 | \$ 30,600.00 |

| Function | Object | Description | Cost Per Item | Quantity | Total Cost Year 1 | Quantity2 | Total Cost YR 2 | Total Quant | Total Cost |
|----------|--------|---|---------------|----------|-------------------|-----------|-----------------|-------------|------------|
| 5100 | 644 | Basic Education, Computer Hardware under \$1,000 Lenovo Yoga 11e Laptops | \$ 646.00 | 80 \$ | 51,680.00 | 0 \$ | - | 80 \$ | 51,680.00 |
| 5100 | 644 | Basic Education, Computer Hardware under \$1,000 Microsoft CASA for Computers | \$ 75.00 | 80 \$ | 6,000.00 | 0 \$ | - | 80 \$ | 6,000.00 |
| 5100 | 644 | Basic Education, Computer Hardware under \$1,000 Recordex Document Camera with Tablet | \$ 439.00 | 34 \$ | 14,926.00 | 0 \$ | - | 34 \$ | 14,926.00 |
| 5100 | 644 | Basic Education, Computer Hardware under \$1,000 Mini 600 CPU Replacement for HSTL | \$ 459.00 | 23 \$ | 10,557.00 | 0 \$ | - | 23 \$ | 10,557.00 |
| 5100 | 644 | Basic Education, Computer Hardware under \$1,000 Microsoft CASA for Computers | \$ 75.00 | 23 \$ | 1,725.00 | 0 \$ | - | 23 \$ | 1,725.00 |
| 5100 | 644 | Basic Education, Computer Hardware under \$1,000 Mini 600 CPU Replacement for HSTL | \$ 459.00 | 25 \$ | 11,475.00 | 0 \$ | - | 25 \$ | 11,475.00 |
| 5100 | 644 | Basic Education, Computer Hardware under \$1,000 Microsoft CASA for Computers | \$ 75.00 | 25 \$ | 1,875.00 | 0 \$ | - | 25 \$ | 1,875.00 |
| 5100 | 644 | Basic Education, Computer Hardware under \$1,000 23" Monitors with Mini Mount for Lab | \$ 234.00 | 25 \$ | 5,850.00 | 0 \$ | - | 25 \$ | 5,850.00 |
| 5100 | 644 | Basic Education, Computer Hardware under \$1,000 Ipad for Network Teleprompter | \$ 749.00 | 2 \$ | 1,498.00 | 0 \$ | - | 2 \$ | 1,498.00 |
| 5100 | 648 | Basic Education, Technology Related Equipment, over \$1,000 Epson Short Throw Interactive Projector | \$ 1,357.00 | 34 \$ | 46,138.00 | 0 \$ | - | 34 \$ | 46,138.00 |
| 5100 | 649 | Basic Education, Technology Related Equipment, under \$1,000 17 Acer Media Sync 30 Carts for Laptops 17 Spectrum Lockers for Laptops @ \$680 (\$11,560) | \$ 930.00 | 17 \$ | 15,810.00 | 0 \$ | - | 17 \$ | 15,810.00 |
| 5100 | 649 | Basic Education, Technology Related Equipment, under \$1,000 17 Spectrum Lockers for Laptops | \$ 680.00 | 17 \$ | 11,560.00 | 0 \$ | - | 17 \$ | 11,560.00 |
| 6110 | 210 | Attendance & Social Workers, Other Certified To serve as the Community School Coordinator, 130 \$30 hr x 253 days x 8 hours Attendance & Social Workers, Other Certified, Retirement @ | \$ 60,720.00 | 1 \$ | 60,720.00 | 1 \$ | 60,720.00 | 2 \$ | 121,440.00 |
| 6110 | 220 | Attendance & Social Workers, Other Certified, Social Security @ 6.20% | \$ 4,809.02 | 1 \$ | 4,809.02 | 1 \$ | 4,809.02 | 2 \$ | 9,618.05 |
| 6110 | 220 | Attendance & Social Workers, Other Certified, Social Security @ 6.20% | \$ 3,764.64 | 1 \$ | 3,764.64 | 1 \$ | 3,764.64 | 2 \$ | 7,529.28 |

| Function | Object | Description | Cost Per Item | Quantity | Total Cost Year 1 | Quantity2 | Total Cost YR 2 | Total Quant | Total Cost |
|----------|--------|--|---------------|----------|-------------------|-----------|-----------------|-------------|------------|
| 6110 | 220 | Attendance & Social Workers, Other Certified, Medicare @ 1.45% | \$ 880.44 | 1 \$ | 880.44 | 1 \$ | 880.44 | 2 \$ | 1,760.88 |
| 6110 | 230 | Attendance & Social Workers, Other Certified, Healthy/Life @ 15.06% | \$ 9,144.43 | 1 \$ | 9,144.43 | 1 \$ | 9,144.43 | 2 \$ | 18,288.86 |
| 6110 | 240 | Attendance & Social Workers, Other Certified, Workers Comp @ 51% | \$ 309.67 | 1 \$ | 309.67 | 1 \$ | 309.67 | 2 \$ | 619.34 |
| 6110 | 330 | Attendance & Social Workers, Travel In County Mileage @ 42/mile x 200 miles x 12 months | \$ 84.00 | 10 \$ | 840.00 | 10 \$ | 840.00 | 20 \$ | 1,680.00 |
| 6120 | 130 | Guidance Services, Other Certified \$30 hr x 203 days x 8 hours | \$ 48,720.00 | 1 \$ | 48,720.00 | 1 \$ | 48,720.00 | 2 \$ | 97,440.00 |
| 6120 | 210 | Guidance Services, Other Certified \$39/hr x 203days x 8 hours | \$ 3,858.62 | 1 \$ | 3,858.62 | 1 \$ | 3,858.62 | 2 \$ | 7,717.25 |
| 6120 | 220 | Guidance Services, Other Certified, Social Security @ 6.20% | \$ 3,020.64 | 1 \$ | 3,020.64 | 1 \$ | 3,020.64 | 2 \$ | 6,041.28 |
| 6120 | 220 | Guidance Services, Other Certified, Medicare @ 1.45% | \$ 706.44 | 1 \$ | 706.44 | 1 \$ | 706.44 | 2 \$ | 1,412.88 |
| 6120 | 230 | Guidance Services, Other Certified, Healthy/Life @ 15.06% | \$ 7,337.23 | 1 \$ | 7,337.23 | 1 \$ | 7,337.23 | 2 \$ | 14,674.46 |
| 6120 | 240 | Guidance Services, Other Certified, Workers Comp @ .51% | \$ 248.47 | 1 \$ | 248.47 | 1 \$ | 248.47 | 2 \$ | 496.94 |
| 6120 | 330 | Guidance Services, Travel In County Mileage @ 42/mile x 200 miles x 10 months | \$ 84.00 | 10 \$ | 840.00 | 10 \$ | 840.00 | 20 \$ | 1,680.00 |
| 6150 | 510 | Parent Involvement, Supplies Paper, pens, pencils, toner, file folders, binders | \$ 2,000.00 | 1 \$ | 2,000.00 | 1 \$ | 2,000.00 | 2 \$ | 4,000.00 |
| 6200 | 643 | Instructional Media Services, Computer Equipment under \$1,000 2 Ozobot Robotic for Makerspace @ \$1,195 (\$2,390) | \$ 1,195.00 | 2 \$ | 2,390.00 | \$ - | - | 2 \$ | 2,390.00 |
| 6200 | 644 | Instructional Media Services, Computer Equipment under \$1,000 Mini 600 CPU for Circulation Desk | \$ 459.00 | 2 \$ | 918.00 | \$ - | - | 2 \$ | 918.00 |
| 6200 | 644 | Instructional Media Services, Computer Equipment under \$1,000 2 Microsoft C.A.S.A for Computers @ \$75 (\$150) | \$ 75.00 | 2 \$ | 150.00 | \$ - | - | 2 \$ | 150.00 |
| 6200 | 644 | Instructional Media Services, Computer Equipment under \$1,000 23" Touch Monitors with Mini Mount for Circ Desk | \$ 355.00 | 2 \$ | 710.00 | \$ - | - | 2 \$ | 710.00 |

| Function | Object | Description | Cost Per Item | Quantity | Total Cost Year 1 | Quantity2 | Total Cost Yr 2 | Total Quant | Total Cost |
|----------|--------|--|------------------------|-----------|---------------------|-----------|-----------------|-------------|---------------------|
| 6200 | 644 | Instructional Media Services, Computer Equipment under \$1,000 Media Cart of Lenovo N24 Student Laptop with Stylus | \$ 324.00 | 25 | \$ 8,100.00 | | \$ - | 25 | \$ 8,100.00 |
| 6200 | 644 | Instructional Media Services, Computer Equipment under \$1,000 Microsoft C/ASA for Computer | \$ 75.00 | 25 | \$ 1,875.00 | | \$ - | 25 | \$ 1,875.00 |
| 6200 | | Instructional Media Services, Technology Related Equipment under \$1,000 649 Acer Media Sync 30 Carts for Laptops | 930 \$ | 1.00 | 930 | | 0 \$ | 1.00 | 930 |
| 6300 | | Instructional Curriculum Development, Administrator Program Manager 110 \$252 day x 253 days @ 25 FTE | \$ 15,939.00 | 1 | \$ 15,939.00 | 1 | \$ 15,939.00 | 2 | \$ 31,878.00 |
| 6300 | 210 | Instructional Curriculum Development, Retirement @ 7.92% Instructional Curriculum Development, Social Security @ 6.20% | 1262.3688 \$ 988.22 | 1.00 1 | 1262.3688 988.22 | | 0 \$ - | 1.00 1 | 1262.3688 988.22 |
| 6300 | 220 | Instructional Curriculum Development, Medicare @ 1.45% | 231.1155 \$ | 1.00 | 231.1155 | | 0 \$ | 1.00 | 231.1155 |
| 6300 | 230 | Instructional Curriculum Development, Health/Life @ 15.06% | 2,400.41 | 1 | \$ 2,400.41 | | \$ - | 1 | \$ 2,400.41 |
| 6300 | 240 | Instructional Curriculum Development, Workers Comp @ .51% | 81.2889 \$ | 1.00 | 81.2889 | | 0 \$ | 1.00 | 81.2889 |
| 6400 | 120 | Professional Development, Stipends, Year 1 Professional Development for site personnel such as Guided Reading, PBIS, ELA & Math Standards, Technology Engagement 4,247 training hours @ approx. \$29 hourly | \$ 123,163.00 | 1 | \$ 123,163.00 | | \$ - | 1 | \$ 123,163.00 |
| 6400 | 120 | Professional Development, SB Consultants, Year 1 Develop training for Guided Reading, PBIS, ELA & Math Standards, Technology Engagement 226 hours @ \$24.50 (\$5,537) Deliver training for Guided Reading, PBIS, ELA & Math Standards, Technology Engagement 155 hours @ \$38.84 (\$6,020) | \$ 11,557.00 | 1 | \$ 11,557.00 | | \$ - | 1 | \$ 11,557.00 |
| 6400 | 160 | Professional Development, Other Support Personnel Professional Development for PBIS training, 20 hours annually 160 x 5 support personnel @ \$15 hourly | \$ 1,500.00 | 1 | \$ 1,500.00 | | \$ - | 1 | \$ 1,500.00 |

| Function | Object | Description | Cost Per Item | Quantity | Total Cost Year 1 | Quantity2 | Total Cost YR 2 | Total Quant | Total Cost |
|----------|---|--|---------------|----------|-------------------|-----------|-----------------|-------------|------------|
| 6400 | 210 | Professional Development Consultants, Retirement @ 7.92% | \$ 915.31 | 1 \$ | 915.31 | \$ - | - | 1 \$ | 915.31 |
| 6400 | 220 | Professional Development, Social Security @ 6.20% | \$ 8,445.64 | 1 \$ | 8,445.64 | \$ - | - | 1 \$ | 8,445.64 |
| 6400 | 220 | Professional Development, Medicare @ 1.45% | \$ 1,975.19 | 1 \$ | 1,975.19 | \$ - | - | 1 \$ | 1,975.19 |
| 6400 | 240 | Professional Development, Worker's Comp @ .51% | \$ 694.72 | 1 \$ | 694.72 | \$ - | - | 1 \$ | 694.72 |
| 6400 | 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 (\$22,700) | | | | | | | | |
| | 310 | 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 |
| 6400 | Professional Development, Training Supplies Training supplies, folders, copy paper, chart paper, pens, markers, pointer, toner | | | | | | | | |
| | 510 | | \$ 5,000.00 | 1 \$ | 5,000.00 | 1 \$ | 5,000.00 | 2 \$ | 10,000.00 |
| 6400 | Professional Development, Non Adopted Printed Materials Books for professional development as related to Guided Reading, PBIS, ELA Standards, Math Standards & Student Engagement | | | | | | | | |
| | 520 | ELA Standards \$1,400 | \$ 1,400.00 | 1 \$ | 1,400.00 | \$ - | - | 1 \$ | 1,400.00 |
| | | Assessment & Evaluation Services, Contractual Contract for report on program progress and outcomes | | | | | | | |
| 7710 | 310 | | \$ 25,000.00 | 1 \$ | 25,000.00 | 1 \$ | 25,000.00 | 2 \$ | 50,000.00 |
| 7900 | Operation of Plant, Other Support Personnel, Security Officer Security services during community service events | | | | | | | | |
| | 160 | \$35/hr x 8 hrs per year (\$280) | \$ 280.00 | 1 \$ | 280.00 | 1 \$ | 280.00 | 2 \$ | 560.00 |
| | 210 | Retirement @ 7.92% | \$ 22.18 | 1 \$ | 22.18 | 1 \$ | 22.18 | 2 \$ | 44.35 |
| | 220 | Social Security @ 6.20% | \$ 17.36 | 1 \$ | 17.36 | 1 \$ | 17.36 | 2 \$ | 34.72 |
| | 220 | Medicare @ 1.45% | \$ 4.06 | 1 \$ | 4.06 | 1 \$ | 4.06 | 2 \$ | 8.12 |
| | 240 | Workers Comp @ 4.59% | \$ 12.85 | 1 \$ | 12.85 | 1 \$ | 12.85 | 2 \$ | 25.70 |
| 5900 | 510 | Community Services, Supplies 600 Student Uniforms @ \$12 set | \$ 12.00 | 600 \$ | 7,200.00 | 600 \$ | 7,200.00 | 1200 \$ | 14,400.00 |

| Function | Object | Description | Cost Per Item | Quantity | Total Cost Year 1 | Quantity2 | Total Cost YR 2 | Total Quant | Total Cost |
|----------|--------|--|---------------|----------|-------------------|-----------|-----------------|-------------|---------------|
| 5100 | 519 | Basic Education, Technology Supplies Headphones, 700 @ \$5 | \$ 5.00 | 700 | \$ 3,500.00 | 0 | \$ - | 700 | \$ 3,500.00 |
| 5100 | 520 | Basic Education, Instructional Materials, Non Adopted Print Close Reading Module Books and Teacher Resource Guides | \$ 6,750.00 | 1 | \$ 6,750.00 | \$ - | - | 1 | \$ 6,750.00 |
| 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 |
| 6140 | 130 | Psychological Services, Other Certified \$320 day x 205 days @ .40 FTE | \$ 26,240.00 | 1 | \$ 26,240.00 | 1 | \$ 26,240.00 | 2 | \$ 52,480.00 |
| 6140 | 210 | Psychological Services, Retirement @ 7.92% | \$ 2,078.21 | 1 | \$ 2,078.21 | \$ - | - | 1 | \$ 2,078.21 |
| 6140 | 220 | Psychological Services, Social Security @ 6.92% | \$ 1,815.81 | 1 | \$ 1,815.81 | \$ - | - | 1 | \$ 1,815.81 |
| 6140 | 220 | Psychological Services, Medicare @ 1.45% | \$ 380.48 | 1 | \$ 380.48 | \$ - | - | 1 | \$ 380.48 |
| 6140 | 230 | Psychological Services, Health/Life @ 15.05% | \$ 3,951.74 | 1 | \$ 3,951.74 | \$ - | - | 1 | \$ 3,951.74 |
| 6140 | 240 | Psychological Services, Workers Comp @ .51% | \$ 133.82 | 1 | \$ 133.82 | \$ - | - | 1 | \$ 133.82 |
| 5100 | 369 | Basic Education, Technology Rentals Brain Pop Academic Software Application \$250 subscription (\$3250) Whole School Math & Reading online curriculum subscription with toolbox (\$32,800) | \$ 33,050.00 | 1 | \$ 33,050.00 | 1 | \$ 33,050.00 | 2 | \$ 66,100.00 |
| 5100 | 642 | Basic Education, Furniture & Equipment under \$1,000 Flexible Seating such as bean bag chairs, couch, classroom rugs, laminator, poster-maker, book binder | \$ 21,000.00 | 1 | \$ 21,000.00 | 0 | \$ - | 1 | \$ 21,000.00 |
| 5100 | 730 | Basic Education, Dues & Fees Educational Field Trips @ \$13 x 420 students | \$ 5,460.00 | 1 | \$ 5,460.00 | 1 | \$ 5,460.00 | 2 | \$ 10,920.00 |
| 5100 | 392 | Basic Education, Transportation School Bus Transportation for Educational Field Trips 2 Trips x 2 buses @350 per bus | \$ 350.00 | 4 | \$ 1,400.00 | \$ - | - | 4 | \$ 1,400.00 |
| 5100 | 520 | Basic Education, Non Adopted Print Educational Math Books for Grades Kg- 6 @ \$79 each | \$ 79.00 | 82 | \$ 6,478.00 | 64 | \$ 5,056.00 | 146 | \$ 11,534.00 |
| 6110 | 130 | Attendance & Social Worker, Other Certified T-pay for Care Team / Family In-Take Services 1 Social Worker @ \$32 hourly x 4 hours x 9 months (\$1,152) | \$ 1,152.00 | 1 | \$ 1,152.00 | 1 | \$ 1,152.00 | 2 | \$ 2,304.00 |
| 6110 | 210 | Attendance & Social Worker, Retirement @ 7.92% | \$ 91.24 | 1 | \$ 91.24 | 1 | \$ 91.24 | 2 | \$ 182.48 |

| Function | Object | Description | Cost Per Item | Quantity | Total Cost Year 1 | Quantity2 | Total Cost YR 2 | Total Quantity | Total Cost |
|----------|---|--|---------------|----------|-------------------|-----------|-----------------|----------------|------------|
| 6110 | 220 | Attendance & Social Worker, Social Security @ 6.92% | \$ 79.72 | 1 \$ | 79.72 | 1 \$ | 79.72 | 2 \$ | 159.44 |
| 6110 | 220 | Attendance & Social Worker, Medicare @ 1.45% | \$ 167.04 | 1 \$ | 167.04 | 1 \$ | 167.04 | 2 \$ | 334.08 |
| 6110 | 240 | Attendance & Social Worker, Workers Comp @ .51% | \$ 5.88 | 1 \$ | 5.88 | 1 \$ | 5.88 | 2 \$ | 11.75 |
| 6120 | Guidance Services, Other Certified T-pay for Care Team / Family In-Take Services 2 Guidance Counselors @ \$39 hourly x 4 hours x 9 months 130 (\$2,808) | | \$ 2,808.00 | 1 \$ | 2,808.00 | 1 \$ | 2,808.00 | 2 \$ | 5,616.00 |
| 6120 | 210 | Guidance Services, Retirement @ 7.92% | \$ 222.39 | 1 \$ | 222.39 | 1 \$ | 222.39 | 2 \$ | 444.79 |
| 6120 | 220 | Guidance Services, Social Security @ 6.92% | \$ 194.31 | 1 \$ | 194.31 | 1 \$ | 194.31 | 2 \$ | 388.63 |
| 6120 | 220 | Guidance Services, Medicare @ 1.45% | \$ 407.16 | 1 \$ | 407.16 | 1 \$ | 407.16 | 2 \$ | 814.32 |
| 6120 | 240 | Guidance Services, Workers Comp @ .51% | \$ 14.32 | 1 \$ | 14.32 | 1 \$ | 14.32 | 2 \$ | 28.64 |
| 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 |
| 7800 | 390 | Transportation Services, Other Purchased Services 100 Bus Passes @ \$4.00 | \$ 4.00 | 100 \$ | 400.00 | 100 \$ | 400.00 | 200 \$ | 800.00 |
| 6400 | 730 | Professional Development, Dues & 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 |
| 6400 | 330 | Basic Education, In County Travel Parking for AVID Annual Conference, Tampa, FL \$8.75 per participants x 5 participants | \$ 8.75 | 5 \$ | 43.75 | 5 \$ | 43.75 | 10 \$ | 87.50 |
| 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 |
| 6400 | 120 | Professional Development, SB Consultants, Year 2 Develop training for Guided Reading, PBIS, ELA & Math Standards, Technology Engagement 240 hours @ \$24.50 (\$5,880) Deliver training for Guided Reading, PBIS, ELA & Math Standards, Technology Engagement 67 hours @ \$38.84 (\$2,602) | \$ 8,482.00 | 0 \$ | - | 1 \$ | 8,482.00 | 1 \$ | 8,482.00 |
| 6400 | 210 | Professional Development Consultants, Retirement @ 7.92%, Year 2 | \$ 671.77 | 0 \$ | - | 1 \$ | 671.77 | 1 \$ | 671.77 |

| Function | Object | Description | Cost Per Item | Quantity | Total Cost Year 1 | Quantity2 | Total Cost Yr 2 | Total Quantity | Total Cost |
|----------|--------|--|---------------|----------|-------------------|-----------|-----------------|----------------|------------|
| 6400 | 220 | Professional Development, Social Security @ 6.20%, Year 2 | \$ 525.88 | 0 \$ | - | 1 \$ | 525.88 | 1 \$ | 525.88 |
| 6400 | 220 | Professional Development, Medicare @ 1.45%, Year 2 | \$ 122.99 | 0 \$ | - | 1 \$ | 122.99 | 1 \$ | 122.99 |
| 6400 | 240 | Professional Development, Worker's Comp @ .51%, Year 2 | \$ 43.26 | 0 \$ | - | 1 \$ | 43.26 | 1 \$ | 43.26 |
| 6400 | 120 | Professional Development, Stipends, Year 2 Professional Development for site personnel such as Guided Reading, PBS, ELA & Math Standards, Technology Engagement 120 1,795 training hours @ approx. \$29 hourly | \$ 52,055.00 | 0 \$ | - | 1 \$ | 52,055.00 | 1 \$ | 52,055.00 |
| 6400 | 220 | Professional Development, Social Security @ 6.20%, Year 2 | \$ 3,227.41 | 0 \$ | - | 1 \$ | 3,227.41 | 1 \$ | 3,227.41 |
| 6400 | 220 | Professional Development, Medicare @ 1.45%, Year 2 | \$ 754.80 | 0 \$ | - | 1 \$ | 754.80 | 1 \$ | 754.80 |
| 6400 | 240 | Professional Development, Worker's Comp @ .51%, Year 2 | \$ 265.48 | 0 \$ | - | 1 \$ | 265.48 | 1 \$ | 265.48 |
| 5100 | 510 | Basic Education, Supplies, Year 2 Collaboratory Lab Materials Refresh 510 STEM Kits & STEM Coding Module (\$5,000) | \$ 5,000.00 | 0 \$ | - | 1 \$ | 5,000.00 | 1 \$ | 5,000.00 |
| 5100 | 510 | Basic Education, Supplies Classroom supplies, binders, copy paper, folders, markers, storage bins, labels, label maker, toner | \$ 5,000.00 | 1 \$ | 5,000.00 | 1 \$ | 5,000.00 | 2 \$ | 10,000.00 |
| 6300 | 110 | Instructional & Curriculum Development, Administrator 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 |

