The School District of Palm Beach County

Lake Shore Middle School



2020-21 TSSSA Plan

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Eligibility and Allocation

Eligibility
Eligibility for 2020-21 TSSSA will be based on 2019 school grades and meeting one of the following criteria: a school implementing a turnaround plan or a turnaround school that has improved to a C or higher and has exited turnaround status within the last two years.

The preliminary allocation is based on a per-FTE funding amount of $500 or as provided by the General Appropriations Act. Districts are required to complete a district-level plan. In addition, school-level plans are also required. The district and school level plans must be submitted to your school board for approval by August 1. The school board approved plan is due to the Bureau of School Improvement no later than September 1.

Allocation

School ID	School Name	Implementing	Exited Year 1	Exited Year 2	Preliminary Allocation	Updated Allocation
1232	Lake Shore Middle School			Y	$371,410.00	

Plan Assurances

Family and Community Partnerships
Assure that the school will implement strategies to establish comprehensive support services that develop family and community partnerships.

YES

Academic and Character Standards
Assure that the school will implement strategies to establish clearly defined and measurable high academic and character standards.

YES

Parental Involvement
Assure that the school will implement strategies to increase parental involvement and engagement in the child’s education.

YES

Incentives for Instructional Personnel
Assure that the school will implement strategies to identify, recruit, retain, and reward instructional personnel.

YES

Professional Development
Assure that the school will implement strategies to provide professional development that focuses on academic rigor, direct instruction, and creating high academic and character standards.

YES

Focused Instruction
Assure that the school will implement strategies to provide focused instruction to improve student academic proficiency, which may include additional instruction time beyond the normal school day or school year.

YES

Plan Items

Family and Community Partnerships
Explain how the school will establish comprehensive support services that develop family and community partnerships.

TSSSA FUNDED INITIATIVES FY21

SCHOLASTIC POWERFUL PARTNERSHIPS:
The Scholastic Powerful Partnerships initiative is a partnership for developing and enhancing family partnerships. Teachers and administrators will learn how to create the respectful, trusting relationships with families necessary to build the educational partnerships that best support children's learning. The book study and corresponding professional learning will address the mindset and core beliefs required to bond with families, and will provide guidance on how to plan engagement opportunities and events throughout the school year that support effective partnerships between families and schools. The three specific focus areas for Lake Shore Middle will be: (1) Creating a welcoming environment for families; (2) Shift the collective paradigm regarding family engagement; and (3) Link all family engagement to student learning. Training and coaching will be provided on site and via Google Meet throughout the school year.

BEHAVIORAL AND MENTAL HEALTH SERVICES:
Lake Shore Middle School will use FY21 TSSSA to fund a District Case Manager to provide social-emotional, behavioral, and mental health services for students; support school and family counseling; and support family engagement efforts. Working with families is an essential strategy in supporting students’ academic and social-emotional needs. This Case Manager will serve as an interventionist for the School Based Team, work as mentor for students, and be a part of the school's Home Visit team. This person will also serve as a lead in schoolwide conversations about race and racial equity.

STUDENT BOOK BAGS:
Secure book bags for students will ease the financial burden on our families and help close the school-supply gap. They also permit students to transport their binders, texts, and other materials to and from school in a secure manner.

INITIATIVES CURRENTLY IN PLACE

PALM BEACH COUNTY TAX REFERENDUM - BEHAVIORAL HEALTH AGREEMENTS:
The voters of Palm Beach County approved a School District Property Tax Referendum in November 2019. These dollars are being used to fund additional security and mental health personnel for the schools. At least 35 agencies in Palm Beach County have Behavioral Health Agreements with the District. These agencies comprehensively provide a variety of mental

health and/or counseling services for children and their families in schools. These agencies currently cover mental health and substance abuse treatment utilizing evidence based practices which could include: mentoring, wraparound, trauma informed care, and cognitive behavioral therapy.

VOLUNTEERS IN PUBLIC SCHOOLS (VIPS):
The District has a robust Volunteers in Public Schools program (VIPS) that began in 1972. District Board Policy 2.53 establishes the framework for volunteers serving in schools. The policy promotes and encourages school volunteers in order to expand and enhance parental, community, and civic involvement within schools while maintaining an adequate level of safety and security. Each target school encourages parents to volunteer at the school, as well as attend various engagement events that are held throughout the year.

PARTNERS IN EDUCATION (PIE):
Community partnerships are established through the District's Partners In Education (PIE) program. PIE is an enterprising initiative that allows businesses and community organizations to support public education in Palm Beach County. The partnerships are dynamic, innovative, mutually beneficial, and contribute significantly to educating students and preparing them to be successful in the global marketplace. Becoming a PIE is an opportunity for the community to unite in a way that enhances the learning environment for students. Resources offered by businesses and community organizations (such as volunteers, funding, equipment, materials, scholarships, and assistance with special events) positively impact student achievement and enrich the lives of students. Businesses and community organizations become PIEs by accessing the PIE website and completing a Business Partnership Agreement form. Business partnerships are established at the school level or District-wide. At the end of each school year, the partnerships are assessed to determine the impact on students and the school and to determine the future direction of the engagement.

SCHOOL IMPROVEMENT PLAN:
The District requires that all schools, regardless of their School Improvement status, develop a School Improvement Plan (SIP) in the CIMS platform which includes activities to develop and strengthen Family and Community Partnerships.

Academic and Character Standards
Explain the strategies the school will implement to establish clearly defined and measurable high academic and character standards.

TSSSA FUNDED INITIATIVES FY21

SCHOLASTIC POWERFUL PARTNERSHIPS:
The Scholastic Powerful Partnerships initiative supports the development of character and academic standards. Teachers and administrators will learn how to create respectful, trusting relationships with families necessary to build educational partnerships that best support children's learning. A book study and corresponding professional learning will cover the mindset and core beliefs required to bond with families and will provide guidance on how to plan engagement opportunities and events throughout the school year that support effective partnerships between families and schools. The three specific focus areas for Lake Shore Middle will be: (1) Creating a welcoming environment for families; (2) Shift the collective paradigm regarding family engagement; and (3) Link all family engagement to student learning. Training and coaching will be provided on site and via Google Meet throughout the school year.

COLLEGE PENNANTS:
Lake Shore Middle School will display college pennants throughout the common areas of the school buildings to enhance our college and career atmosphere. This will focus attention and informational efforts to colleges of interest to our students, including Historically Black Colleges and Universities, Southeastern Conference, and Atlantic Coast Conference. This initiative supports our continued efforts to implement the AVID college and career readiness philosophy schoolwide.

INITIATIVES CURRENTLY IN PLACE

ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID):
AVID is a College Readiness System that provides a comprehensive model of success for all students, from elementary through higher education. AVID is designed to increase the number of students who enroll in and complete four-year colleges. The implementation of the AVID system positively impacts the academic culture of the school and gives life to an explicit belief system that students from all income levels can and do achieve at high levels.

SOCIAL-EMOTIONAL LEARNING INITIATIVE (SEL):
A critical component of the District's 5-Year Strategic Plan is to address the social-emotional learning needs of students. A current initiative is being implemented to address experiential learning opportunities through a social-emotional learning curriculum . This helps students develop positive social and emotional skills, such as self-control, persistence, teamwork and goal-setting, all of which are linked to success in school, careers, and life. Lake Shore Middle School participates in the district-led Kognito simulations which prepare educators to lead real-life conversations that change lives.

Parental Involvement
Explain the strategies the school will implement to increase parental involvement and engagement in the child’s education.

TSSSA FUNDED INITIATIVES FY21

SCHOLASTIC POWERFUL PARTNERSHIPS:
As previously stated, the Scholastic Powerful Partnerships Initiative will increase Parent Engagement in their children’s education.. Teachers and administrators will learn how to create the respectful, trusting relationships with families necessary to build the educational partnerships that best support children's learning. The book study and corresponding professional learning will cover the mindset and core beliefs required to bond with families, and will provide guidance on how to plan engagement opportunities and events throughout the school year that undergird effective partnerships between families and schools. The three specific focus areas for Lake Shore Middle will be: (1) Creating a welcoming environment for families; (2) Shift the collective paradigm regarding family engagement; and (3) Link all family engagement to student learning. Training and coaching will be provided on site and via Google Meet throughout the school year.

CURRENT INITIATIVES

PARENT AND FAMILY RESOURCE ROOM:
The Parent and Family Resource Room serves as a place for facilitating family engagement activities including: providing information and materials to families; providing assistance to families in understanding the importance of engagement and involvement; and developing and offering informational workshops. These activities will be led by our Administrative Team,

Single School Culture Specialist, Case Manager, School Counselors, and Academic Coaches.

TITLE I PARENT ENGAGEMENT PLAN:
As a Title I school with a high percentage of students qualifying for free or reduced lunch, the school implements a Title I Parent Family Engagement Plan (PFEP) annually as part of its Title I allocation. The PFEP includes at least three parent trainings per year to help parents support students with reading and math strategies at home.

FAMILY ENGAGEMENT NIGHTS:
Family engagement nights give parents the tools, strategies, and skills to actively engage in their children's education. During the interactive sessions, parents learn about and practice a strategy or practice that will help support their children academically. These nights are focused and based on data. They help give parents the knowledge and skills necessary to support, not just their children's achievement, but the school and community, as well.

NUTRITION EDUCATION FOR PARENTS:
The District's School Food Service Department collaborates with a community partner to provide workshops on healthy nutrition.

Incentives for Instructional Personnel
Explain the strategies the school will implement to identify, recruit, retain, and reward instructional personnel.

As referenced in the **K-12 ESEA Common Program Guidance**, Recruitment, retention and reward incentives must be based on a three-year aggregate state value-added model (VAM) score. If state VAM is not available, another student growth model may be proposed. The student growth model must be fair and reliable. The LEA must submit the model demonstrating the classification and distribution of non-state VAM teacher scores for approval. Incentives can be part of a structured pay system or a Memorandum of Understanding (MOU); however, the above criteria shall apply. Incentives for attendance and non-instructional personnel are not allowable. Recruitment incentives for teachers with less than one year of experience or for hard to staff positions will be considered on a case by case basis.

IDENTIFY:
When schools have vacancies, the positions are advertised by the schools. School leadership reviews candidates and schedules interviews. The Division of Human Resources (HR) shares qualified candidates with the Principals. Once a candidate is selected, schools offer a job in PeopleSoft.

Once offered, the Department of Recruitment and Retention guides the candidate through the hiring process in order to begin working. The TSSSA schools are considered "high-priority" schools by HR who maintain frequent interaction and communication with the Principals to address personnel needs. While at recruitment fairs, HR also makes a concerted effort to find qualified candidates in order to fill any vacancies at the schools. Lake Shore Middle School is in the Glades Region, which is more challenging to staff due to its rural location and distance from the central office and urban core of Palm Beach County. HR hosts a Glades specific job fair each year in order to recruit teachers and staff for these schools, including Glade View.

The District also partners with various institutions of higher education to identify teachers. Project Good Fit, in partnership with four local colleges, gives students the opportunity to become paid instructional interns in public school classrooms one day a week with a model classroom teacher. Students are paid a stipend while they explore their interest in teaching.

Accelerated Induction to Teaching (AIT) is a collaborative program between a local university and several local school districts to address teacher shortages. AIT Student Teachers serve as full-time teachers during their final semester and have complete responsibility for their own classrooms. The District partners with New York University's Steinhardt School of Culture, Education, and Human Development to collaboratively prepare new teachers through an innovative teacher education program. NYU Steinhardt's Teacher Residency enables students to earn graduate degrees by combining technology-enhanced coursework with full-time residency experiences in schools. Because coursework and mentoring with NYU Steinhardt faculty take place online, students are immersed in classrooms in the District without having to physically be on a university campus.

RECRUIT AND RETAIN:
Differentiated pay supplements in the amount of one-hundred dollars ($100), per school year, are paid to teachers who are:
a. Assigned to a Title I School;
b. Assigned to an "F" rated school;
c. Assigned to a "Triple D" rated school; and/or
d. Instructional Personnel assigned, by job code, in at least one of the following Critical Shortage Areas:
i. Elementary
ii. Science
iii. Language Arts
iv. Reading
v. ESE
vi. ESOL
vii. Mathematics or
viii. Foreign Language

The maximum Differentiated Pay Supplement an employee may receive under this Section is three-hundred dollars ($300).

In addition, per the Certified Teachers Association contract, a Glades Supplement is provided to teachers who teach at the target schools in the Glades region, including Lake Shore Middle School. The supplement provides an incentive for teachers to work in the Glades as it is meant to help offset the increased costs for commuting to and from schools in this rural location. Per the Certified Teacher Association contract, the annual Glades Supplement is based on the number of actual years of teaching service with the District (0-2 $3,750; 3-8 $4,750; 9+ $5,750). This scale helps to recruit experienced teachers to the School.

Several recruitment/retention efforts that align with research are also being implemented at the target schools including ongoing professional development opportunities to "grow our own" accomplished teachers from within the schools; ensuring that the highest needs schools have priority for resources; the development of strong principal leadership; the development of a collegial staff with a shared teaching philosophy; and a supportive and active parent community.

REWARD:
According to a recent analysis, a typical 20-year teacher in Palm Beach County earns $3,000 less today than a typical 20-year teacher did in 2008; and, a typical 15-year teacher earns $1,000 less than a 15-year teacher did a decade ago, while a 25-year teacher earns $2,100 less (Palm Beach Post, 2018). The nationally documented teacher shortage and high teacher turnover rates also plague the District. In order to address this, the voters of Palm Beach County passed a local referendum in November 2018. As a result, the District is able to

provide eligible teachers with a retention supplement based upon their years of experience:
• 1 to 4 years of experience: $1,000 annual retention supplement
• 5 to 9 years of experience: $5,000 annual retention supplement
• 10 years of experience or more: $10,000 annual retention supplement

These supplements will be in place for four years (FY20 to FY23) beginning in August of 2019.

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

TSSSA FUNDED INITIATIVES FY21

SCHOLASTIC POWERFUL PARTNERSHIPS PROFESSIONAL DEVELOPMENT:
As part of the Scholastic Powerful Partnerships Initiative, teachers and administrators will learn how to create the respectful, trusting relationships with families necessary to build the educational partnerships that best support children's learning. The book study and corresponding professional learning will cover the mindset and core beliefs required to bond with families, and will provide guidance on how to plan engagement opportunities and events throughout the school year that support effective partnerships between families and schools. The three specific focus areas for Lake Shore Middle will be: (1) Creating a welcoming environment for families; (2) Shift the collective paradigm regarding family engagement; and (3) Link all family engagement to student learning. Training and coaching will be provided on site and via Google Meet throughout the school year.

INITIATIVES CURRENTLY IN PLACE

PRINCIPAL AUTONOMY PILOT PROGRAM INITIATIVE (PAPPI):
Lake Shore Middle School has been a part of a District pilot entitled the Principal Autonomy Pilot Program Initiative (PAPPI), which is based out of the University of Virginia. The school has participated in an annual leadership team retreat focused on sustainable school transformation. The District's "Get Better Faster" professional development continues this work and provides professional development and coaching support to the PAPPI schools.

SINGLE SCHOOL CULTURE COORDINATOR (SSCC):
Lake Shore Middle School employs a Single School Culture Coordinator (SSCC). The SSCCs provide support for establishing a Single School Culture. They are charged with helping to lead Professional Learning Communities (PLCs) and Collaborative Planning and assisting teachers with data review and analysis.

ACADEMIC COACHES:
Lake Shore Middle School has two Academic Coaches (Math and ELA) that provide job embedded professional development (PD) and support teachers in building capacity for instruction that improves student achievement. The Academic Coaches plan and implement specific professional development for the school through one-on-one, small group, and whole school professional development support. Acting as on-site professional developers, Academic Coaches customize approaches to meet the unique needs of the school and provide job-embedded professional development.

ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID):
Advancement Via Individual Determination (AVID) is a College Readiness System that provides

a comprehensive model of success for all students, from elementary through higher education. AVID is designed to increase the number of students who enroll in and complete four-year colleges. The implementation of AVID positively impacts the academic culture of schools and gives life to an explicit belief system that students, regardless of income level, can and do achieve at high levels. Lake Shore Middle has been developing capacity by sending teachers to AVID professional development.

BLENDER CURRICULUM PORTAL:
The District provides a virtual resource, Blender, dedicated to identifying, developing, and delivering knowledge-rich curriculum to schools. Through Blender, teachers access curriculum courses, learning objectives, lesson plans, and other instructional resources selected through a rigorous content acquisition and management process. The District has customized Blender modules specifically for the intervention needs of high-need schools, including those in or exiting School Improvement. During all District provided professional development sessions, Blender is modeled and reinforced.

TEACHING WITH TECHNOLOGY TRAILBLAZERS:
The District's Teaching with Technology Trailblazers program provides professional growth opportunities for teachers with classroom technology deployment to build the capacity of teachers for tech-centered instruction. Teaching with Technology Trailblazers become digital classroom experts within their content area. The professional development initiative culminates when teachers achieve mastery as Google Certified Educators (GCE). Each teacher who achieves GCE receives 30 Google Chromebooks and a charging cart for their classroom. At Lake Shore Middle, 8 teachers have completed Google Classroom Certification and additional teachers are in the process of completing it.

Focused Instruction
Explain the strategies the school will implement to provide focused instruction to improve student academic proficiency, which may include additional instruction time beyond the normal school day or school year.

TSSSA FUNDED INITIATIVES FY21

SIXTH PERIOD SUPPLEMENTS:
Six Period Supplements are needed at Lake Shore Middle School because student enrollment is increasing at a steady pace. An increase of more than 50 students is expected FY21 after similar growth FY20. The enrollment growth enables 1 or 2 additional teachers to be hired, but it is not sufficient to ensure adequate support for tutorials and content expertise through small group instruction. Larger class sizes lessen the impact of the Rotational Instructional Model in all core content classrooms. A 6th period supplement for teachers will provide teacher experts for tutoring strategic or intensive instruction in specific content areas.

ACHIEVE 3000:
Achieve 3000 provides evidence-based, personalized online literacy instruction to accelerate the ELA/reading progress of students in social studies classrooms. Social Studies teachers implement the Rotational Instructional Model and leverage social studies related articles and activities from Achieve 3000 for small group instruction and for independent student activities.

IREADY DIAGNOSTIC and IXL MATH:
i-Ready Diagnostic and Instruction and IXL Math provide a personalized, digital platform for improving reading/literacy (ELA) and mathematics achievement. The tools include a web-based diagnostic, growth monitoring tools, standards mastery assessments, progress

monitoring assessments, and instructional resources personalized for individual students' instructional needs.

GATEWAY TO AMERICAN GOVERNMENT:
Gateway to American Government was written especially for Florida's learning standards to help students with the EOC. It covers all of the names and terms found in the "Content Focus" section of the EOC Item Specifications guide.

MACKINVIA DIGITAL LIBRARIES:
MackinVIA is a digital content management system providing access to eBooks, read-alongs, audiobooks, databases, and videos. With one login, users can view, utilize, and manage all of their digital resources. MackinVIA allows simultaneous, unlimited access to multiple users on all platforms and is mobile friendly. The school's goal is to expand its school ebook/digital book library from approximately 250 ebooks to at least 1,500 ebooks with an emphasis on multicultural and diversity, graphic novels, book series, biographies, and Spanish-language.

NO RED INK:
No Red Ink Provides an interest-based writing curriculum, adaptive technology tool, and actionable data for improving literacy outcomes in language arts and reading classrooms.

REALLY GREAT READING HD WORD:
Really Great Reading is a set of lessons that build the important and lifelong literacy foundations needed for future academic and life successes. The lessons systematically teach the essential phonics structures that unlock English in both simple and complex words. It provides hands on and technology-enhanced activities to promote student engagement and retention.

WORDS THEIR WAY:
Words Their Way is a comprehensive vocabulary development program that teaches strategies and word relationships while focusing on acquiring and using vocabulary. This program includes student workbooks along with teacher tools and will serve to improve student text comprehension in reading classrooms.

OUT-OF-SYSTEM TEMPORARY TUTORS:
Out-of-System Temporary Tutors provide supplemental instruction and intervention to students via push-in and/or push-out instruction under the guidance of the primary certified classroom teacher. This "double-down" approach provides multiple adults for instructional support in each classroom. Tutors receive onboarding and professional development at the beginning of their employment; they plan with their classroom teacher mentor; and they attend weekly PLCs with the grade and content team they support. Further, tutors are hired, when possible, from the community and they serve as role models for students.

SUPPLIES:
Supplies will support in school and out-of-school supplemental instruction and school-wide AVID efforts (including eBinders, paper for Cornell Notes, Cornell Notes spiral notebooks, composition notebooks, markers, post-it notes, chart paper, whiteboard markers, AVID WICOR strategy posters, algebra tiles, student whiteboards, pocket charts, math manipulatives, student folders, highlighters, pencils, pens, crates for organizing data portfolio storage, hanging folders, file folders, sentence strips, headsets and earbuds.)

CURRENT INITIATIVES

LEGO MINDSTORM EV ROBOTS AND SNAP CIRCUIT MINI KITS:

Lego Mindstorm Ev Robots And Snap Circuit MiniKits provide hands-on experiential learning for developing problem solving and other lifelong skills. The kits are used for two new sections of Coding Fundamentals and to supplement Lake Shore's current after school program. They also allow our EBD and targeted students opportunities to take "brain breaks" which give them a chance to recharge while keeping their minds engaged and learning. According to the Active Play-Active Learning Project at the University of Texas School of Public Health, incorporating brain breaks can improve concentration, performance on standardized tests, and a student's time-on-task, particularly for those students who typically struggle to focus the most.

EXTENDED DAY/EXTENDED YEAR INSTRUCTION:
Lake Shore Middle School offers tutorials for students before school, after school, on Saturdays, during school vacation breaks and/or during the summer. During this time, certified teachers provide small group and one-on-one instruction. These tutorials provide intervention, remediation, and enrichment.

Part V: Budget

This section will assist in generating a school TSSSA budget for submission based upon each budget item tied to a Plan Item identified in the Part III: Plan Items.

Access the budget by clicking the blue Manage Budget button. This will direct you to the Budget page. This page includes the breakdown of funds by Plan Item.

1	**III.1.**	**Family and Community Partnerships**				**$61,796.17**
	Function	Object	Budget Focus	Funding Source	FTE	2020-21
	6100	160-Other Support Personnel	1232 - Lake Shore Middle School	TSSSA	1.0	$45,220.00
			Notes: Case Manager - School-based case manager to: (1) provide Tier 2 intervention support for students exhibiting concerning behaviors; (2) coordinate services for students and families with school, District, and community agencies; (3) implement family engagement strategies, including but not limited to, family education workshops and home visits.			
	6100	210-Retirement	1232 - Lake Shore Middle School	TSSSA		$4,748.10
			Notes: Retirement - Case Manager - FY21 District Fringe Benefit Rate of 10.5%			
	6100	220-Social Security	1232 - Lake Shore Middle School	TSSSA		$3,459.33
			Notes: FICA (Social Security and Medicare) - Case Manager - FY21 District Fringe Benefit Rate of 7.65% (SDPBC Code = 210)			
	6100	230-Group Insurance	1232 - Lake Shore Middle School	TSSSA		$7,600.00
			Notes: Group Insurance - Case Manager - FY21 District Fringe Benefit Rate of $7600 per person (SDPBC Code = 210)			
	6100	240-Workers Compensation	1232 - Lake Shore Middle School	TSSSA		$768.74
			Notes: Workers Compensation/Unemployment - Case Manager - FY21 District Fringe Benefit Rate of 1.7% (SDPBC Code = 210)			
2	**III.2.**	**Academic and Character Standards**				**$871.25**

	Function	Object	Budget Focus	Funding Source	FTE	2020-21
	5100	510-Supplies	1232 - Lake Shore Middle School	TSSSA		$871.25
			Notes: Supplies - College pennants for display in the common areas of the school to (1) enhance college and career atmosphere; (2) focus attention and informational efforts to colleges of interest to our students, including Historically Black Colleges and Universities, Southeastern Conference, and Atlantic Coast Conference; and (3) support continued efforts to implement the AVID College and Career Readiness schoolwide.			
3	**III.3.**	**Parental Involvement**				**$15,000.00**
	Function	Object	Budget Focus	Funding Source	FTE	2020-21
	6400	310-Professional and Technical Services	1232 - Lake Shore Middle School	TSSSA		$15,000.00
			Notes: Consultant Agreement - Administrative, faculty, and staff professional learning and coaching to strengthen family engagement practice and instructional success. 5 Visits x $3,000 per visit (3 PD Days & 2 Coaching Days) = $15,000.			
4	**III.4.**	**Incentives for Instructional Personnel**				**$0.00**
5	**III.5.**	**Professional Development**				**$0.00**
6	**III.6.**	**Focused Instruction**				**$293,742.58**
	Function	Object	Budget Focus	Funding Source	FTE	2020-21
	5100	510-Supplies	1232 - Lake Shore Middle School	TSSSA		$9,670.75
			Notes: Supplies - Supplemental instructional materials for during school and extended day tutorials and school-wide AVID efforts including ebinders, cases of paper for Cornell Notes, Cornell Notes spiral notebooks, spiral and/or composition notebooks, markers, post-it notes, chart paper, whiteboard markers, AVID WICOR strategy posters, Algebra tiles, student whiteboards, pocket charts, math manipulatives, sentence strips, student folders, highlighters, pencils, pens, crates for organizing data portfolio storage, hanging folders, file folders, headsets, and earbuds.			
	5100	369-Technology-Related Rentals	1232 - Lake Shore Middle School	TSSSA		$24,195.00
			Notes: Technology Rentals - Achieve 3000 evidence-based and personalized online literacy instruction to accelerate reading progress for students in social studies classrooms. Quote # Q-33858 for $24,195 (SDPBC Code = 360)			
	5100	369-Technology-Related Rentals	1232 - Lake Shore Middle School	TSSSA		$4,487.50
			Notes: Technology Rentals - Gateway to American Government - Supplementary texts for Civics EOC standards-aligned instruction. Quote #2020-615 for $4,487.50 (SDPBC Code = 360)			
	5100	369-Technology-Related Rentals	1232 - Lake Shore Middle School	TSSSA		$8,495.00
			Notes: Technology Rentals - IXL Math - Evidence-based and adaptive online math instruction to accelerate math progress for students in tutorials and math intensive classes. Quote # 928020-3 for $8,495 (SDPBC Code = 360)			
	5100	369-Technology-Related Rentals	1232 - Lake Shore Middle School	TSSSA		$8,000.00

			Notes: Technology Rentals - No Red Ink - Site license for high interest, adaptive writing curriculum and actionable data for improving literacy outcomes in language arts and reading classrooms. Quote for $8000 (SDPBC Code = 360)			
	5100	369-Technology-Related Rentals	1232 - Lake Shore Middle School	TSSSA		$24,990.92
			Notes: Technology Rentals - MackinVia - eBook digital library providing student access to quality texts in and out of school across all platforms. Includes culturally relevant and high interest texts focusing on multicultural and diversity, graphic novels, book series, biographies, and Spanish language. Quote # 78257 for $24,990.92 (SDPBC Code = 360)			
	5100	120-Classroom Teachers	1232 - Lake Shore Middle School	TSSSA		$72,000.00
			Notes: Salaries - Per School District contractual agreement, teachers are paid at a rate of $25 per day for an additional period supplement to facilitate certified tutorials during school hours. 16 teachers will teach an extra period to: (1) expand math and reading intensive sections; and (2) increase implementation fidelity of rotational model in content-area classes. $25 x 180 school days = $4500 x 16 teachers = $72,000 (SDPBC Code = 180)			
	5100	210-Retirement	1232 - Lake Shore Middle School	TSSSA		$7,560.00
			Notes: Retirement - Six Period Supplements - FY21 District Fringe Benefit Rate of 10.5%			
	5100	220-Social Security	1232 - Lake Shore Middle School	TSSSA		$5,508.00
			Notes: FICA (Social Security and Medicare) - Six Period Supplements - FY21 District Fringe Benefit Rate of 7.65% (SDPBC Code = 210)			
	5100	230-Group Insurance	1232 - Lake Shore Middle School	TSSSA		$6,480.00
			Notes: Group Insurance - Six Period Supplements - FY21 District Fringe Benefit Rate of 9% (SDPBC Code = 210)			
	5100	240-Workers Compensation	1232 - Lake Shore Middle School	TSSSA		$1,224.00
			Notes: Workers Compensation/Unemployment - Six Period Supplements - FY21 District Fringe Benefit Rate of 1.7% (SDPBC Code = 210)			
	5100	750-Other Personal Services	1232 - Lake Shore Middle School	TSSSA		$56,700.00
			*Notes: Salaries - Out-of-System Temp Tutors to provide differentiated instruction and intervention for students in classrooms in collaboration with certified teachers. 35 hours per week x 36 weeks x $15 per hour = $18, 900 * 3 Tutors = $56,700.*			
	5100	210-Retirement	1232 - Lake Shore Middle School	TSSSA		$5,953.50
			Notes: Retirement - Out of System Tutors - FY21 District Fringe Benefit Rate of 10.5%			
	5100	220-Social Security	1232 - Lake Shore Middle School	TSSSA		$4,337.55
			Notes: FICA (Social Security and Medicare) - Out of System Tutors - FY21 District Fringe Benefit Rate of 7.65% (SDPBC Code = 210)			
	5100	240-Workers Compensation	1232 - Lake Shore Middle School	TSSSA		$963.90
			Notes: Workers Compensation/Unemployment - Out of System Tutors - FY21 District Fringe Benefit Rate of 1.7% (SDPBC Code = 210)			

	5100	510-Supplies	1232 - Lake Shore Middle School	TSSSA		$29,104.66
			Notes: Supplies - Words Their Way - Comprehensive vocabulary development program for middle school focused on strategies and word relationships for acquiring and using vocabulary. Quote #372976 for $29,104.66			
	5100	120-Classroom Teachers	1232 - Lake Shore Middle School	TSSSA		$18,523.40
			Notes: "Salaries- Per School District contractual agreement, teachers are paid $25/hour for facilitating tutorials. Teachers will facilitate tutorials for high needs students beyond the regular school day to provide additional targeted, strategic instruction during the second semester. 48 hours of tutoring per week X $25/ hour X 12 weeks = $14,400 (SDPBC Code = 180)			
	5100	369-Technology-Related Rentals	1232 - Lake Shore Middle School	TSSSA		$5,548.40
			Notes: Technology Rentals - Really Great Reading - Foundation reading skills for Middle School focused on essential phonics structures for simple and complex words. Quote #10645 for $5,548.40			
	5100	210-Retirement	1232 - Lake Shore Middle School	TSSSA		$0.00
			Notes: Retirement - Tutoring - FY21 District Fringe Benefit Rate of 10.5%			
	5100	220-Social Security	1232 - Lake Shore Middle School	TSSSA		$0.00
			Notes: FICA (Social Security and Medicare) - Tutoring - FY21 District Fringe Benefit Rate of 7.65% (SDPBC Code = 210)			
	5100	230-Group Insurance	1232 - Lake Shore Middle School	TSSSA		$0.00
			Notes: Group Insurance - Tutoring - FY21 District Fringe Benefit Rate of 9% (SDPBC Code = 210)			
	5100	240-Workers Compensation	1232 - Lake Shore Middle School	TSSSA		$0.00
			Notes: Workers Compensation/Unemployment - Tutoring - FY21 District Fringe Benefit Rate of 1.7% (SDPBC Code = 210)			
					Total:	**$371,410.00**