

# UNISIG APPLICATION

## 29 - Hillsborough



Mr. Jeff Eakins, Superintendent

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## Purpose and Outline of the UniSIG Proposal

Under section 1003 of Title I of the Every Student Succeeds Act, Public Law No. 114-95, each state educational agency (SEAs) shall reserve funds for school improvement, no less than 95 percent of which shall be used to make grants to local educational agencies (LEAs) on a formula or competitive basis, to serve schools implementing comprehensive support and improvement activities or targeted support and improvement activities under section 1111(d).

For 2017-18, Unified School Improvement Grants (UniSIG) will be awarded on a formula basis. Eligible applicants are local educational agencies (LEAs) with funded Title I schools identified for comprehensive or targeted support and improvement, as well as LEAs with high schools, Title I or non-Title I, that have a four-year adjusted cohort graduation rate of 67 percent or less, regardless of the school grade earned.

### Part I: Eligibility and Program Requirements

The district reviews the list of eligible schools and allocations and ensures the requirements of UniSIG are met by providing assurances and summaries as applicable.

### Part II: Needs Assessment

For each eligible school, the district demonstrates it has completed a thorough analysis of state-, district-, and school-level data (qualitative and quantitative) in order to identify points of strength and opportunities for growth to inform strategic goal formulation.

### Part III: District Problem Solving

The district documents one or more strategic goals for improving the identified schools, anticipates barriers to the goals, identifies strategies to reduce or eliminate the barriers, and creates an implementation plan for each strategy to include both action steps and monitoring activities.

### Part IV: Budget

The district incorporates a budget that indicates the amount of UniSIG funds the district will use in each eligible school. Each budget line item, except indirect costs, is directly tied to an action step identified in Part III.

## Eligibility and Program Requirements

### Eligible Schools

Eligible applicants are local educational agencies (LEAs) with funded Title I schools identified for comprehensive or targeted support and improvement, as well as LEAs with high schools, Title I or non-Title I, that have a four-year adjusted cohort graduation rate of 67 percent or less, regardless of the school grade earned.

Funding amounts were calculated based on the most recently released school grades and 2016-17 Survey 3 preliminary data containing student enrollment. The per-pupil allocation also takes into account the percent of economically disadvantaged students.

School ID	School Name	Per-Pupil Allocation	Graduation Rate Allocation	Total Allocation
0042	Forest Hills Elementary School	\$378,860.00	\$0.00	\$378,860.00
0051	Sheehy Elementary School	\$182,780.00	\$0.00	\$182,780.00
0055	Shields Middle School	\$552,900.00	\$0.00	\$552,900.00
0070	Frost Elementary School	\$244,340.00	\$0.00	\$244,340.00
0120	Kimbell Elementary School	\$217,740.00	\$0.00	\$217,740.00
0123	Patricia Sullivan Metropolitan Ministries Partnership School	\$46,400.00	\$0.00	\$46,400.00
0125	Thompson Elementary	\$319,200.00	\$0.00	\$319,200.00
0322	Mclane Middle School	\$277,780.00	\$0.00	\$277,780.00
0521	Bryan Elementary School	\$297,160.00	\$0.00	\$297,160.00
0641	Burney Elementary School	\$133,760.00	\$0.00	\$133,760.00
0761	Chamberlain High School	\$649,800.00	\$0.00	\$649,800.00
0881	Cleveland Elementary School	\$156,560.00	\$0.00	\$156,560.00
1201	Dover Elementary School	\$289,940.00	\$0.00	\$289,940.00
1361	Edison Elementary School	\$183,160.00	\$0.00	\$183,160.00
1471	Folsom Elementary School	\$197,600.00	\$0.00	\$197,600.00
1481	Foster Elementary School	\$183,540.00	\$0.00	\$183,540.00
1482	Sligh Middle School	\$192,280.00	\$0.00	\$192,280.00
1781	Greco Middle School	\$283,100.00	\$0.00	\$283,100.00
1951	Ippolito Elementary School	\$215,080.00	\$0.00	\$215,080.00
2041	Jackson Elementary School	\$200,260.00	\$0.00	\$200,260.00
2721	Mango Elementary School	\$309,700.00	\$0.00	\$309,700.00
2841	Marshall Middle School	\$321,860.00	\$0.00	\$321,860.00
2871	Mcdonald Elementary School	\$229,140.00	\$0.00	\$229,140.00
2882	Memorial Middle School	\$248,520.00	\$0.00	\$248,520.00
3121	Mort Elementary School	\$338,580.00	\$0.00	\$338,580.00
3201	Oak Park Elementary School	\$221,540.00	\$0.00	\$221,540.00
3281	Palm River Elementary School	\$201,020.00	\$0.00	\$201,020.00
3381	Pizzo Elementary School	\$285,000.00	\$0.00	\$285,000.00
3521	Potter Elementary School	\$266,800.00	\$0.00	\$266,800.00
3761	Robles Elementary School	\$332,880.00	\$0.00	\$332,880.00
3841	Ruskin Elementary School	\$354,920.00	\$0.00	\$354,920.00
4201	Sulphur Springs K 8 School	\$296,400.00	\$0.00	\$296,400.00
4361	Thonotosassa Elementary School	\$145,920.00	\$0.00	\$145,920.00
4601	Washington Elementary School	\$207,600.00	\$0.00	\$207,600.00
4747	James Elementary School	\$258,780.00	\$0.00	\$258,780.00
6653	Woodmont Charter School	\$288,800.00	\$0.00	\$288,800.00
			<b>Total LEA Allocation</b>	<b>\$9,677,780.00</b>

School ID	School Name	Per-Pupil Allocation	Graduation Rate Allocation	Total Allocation
6643	Community Charter School Of Excellence	\$70,680.00	\$0.00	\$70,680.00
6666	Kings Kids Academy Of Health Sciences	\$52,400.00	\$0.00	\$52,400.00
6656	Pivot Charter School	\$0.00	\$22,500.00	\$22,500.00
7023	Hillsborough Virtual School	\$0.00	\$22,500.00	\$22,500.00
		<b>Total LEA Allocation</b>		<b>\$9,677,780.00</b>

## Assurances

### Request for Applications

We have read the Request for Applications (RFA) in its entirety and understand the intent and requirements of the Unified School Improvement Grant (UniSIG) program.

YES

### General Terms, Assurances, and Conditions

We understand the LEA must have a signed statement by the agency head certifying applicant adherence to FDOE's General Terms, Assurances, and Conditions for Participation in Federal and State Programs.

YES

### Risk Analysis

We have read the Request for Applications (RFA) in its entirety and understand the intent and requirements of the Unified School Improvement Grant (UniSIG) program.

YES

### Supplement, not Supplant

We understand that each school the LEA will serve must receive all of the state and local funds it would have received in the absence of UniSIG funds.

YES

### Allocation to Schools

We understand the LEA must allocate 100 percent of funds (less indirect costs) generated under UniSIG to the eligible schools.

YES

### Alignment of Strategies

We understand strategies to be implemented under this program must be aligned with Florida's State Board of Education Strategic Plan.

YES

### Alignment of Improvement Plans

We understand all strategies outlined in District Problem Solving to be funded under this program must also be identified as strategies, with associate budget lines, in the school improvement plan (SIP), as applicable, for each school to be served.

YES

### Greatest Need

We understand programs, activities, or strategies to be implemented must specifically address the academic achievement of schools and students that demonstrate the greatest need.

YES

### **Instructional Programs**

We understand evidence-based instructional programs must be implemented.

YES

### **Extended Learning Time**

We understand that extended learning time activities required of an elementary school designated as one of Florida's lowest performing must not be funded through UniSIG.

YES

### **Deliverables**

We understand deliverables will be monitored quarterly and the LEA must complete deliverables directly within CIMS using the Project Management module.

YES

## **Supports for School Improvement**

### **Improvement Planning**

Describe how the LEA will support each school identified as comprehensive support and improvement (CS&I) and/or targeted support and improvement (TS&I) in developing and implementing a school improvement plan (SIP).

School level support is provided by The Area Superintendent and the Area Leadership Team (ALT). The ALT includes the following members: Principal Coach, ESE Supervisor, ELL District Liaison, Elementary Generalist, Professional Development Liaison, and Human Resource Partner. Specific content and job embedded curriculum support is provided by area On-the-Ground Coaches in ELA, math, and science. The goal of the Area Leadership Team is to support the Area Superintendent in providing differentiated supports to principals in his/her area, and to support all schools through the use of the school improvement plan. Support will be focused on schools in turnaround, while also making sure to provide the supports necessary for all schools to be successful. The Area Superintendents are part of the Superintendent's staff, with the responsibility to focus on school turnaround as well as the success of all schools in their assigned areas. Area Superintendents will be held accountable for helping their assigned principals to set, monitor, and achieve high academic achievement for all students and for setting challenging goals based on student outcomes.

Progress monitoring to ensure that students are being taught to the rigor of the standards will take place at the school level and also with the ALT. Progress monitoring will include data analysis, walkthroughs, school-based Instructional Leadership Team (ILT) work (focus on teacher professional development needs, student work, and data), and problem solving.

The ALT, in conjunction with Teaching and Learning and the ILT, will conduct an initial instructional learning walk within the first few weeks of school. This will include a review of the professional development plan, instructional priorities, and SIP. The learning walk will conclude with a shared data analysis. Various members of the ALT will conduct ongoing instructional learning walks, with members of the ILT. Data will be collected on different elements of the SIP goals and instructional priorities. Post walkthrough meetings will be held with the principal and/or ILT to review and analyze data collected, including any formative academic data, and next steps will be developed. The ALT will work with Teaching and Learning and the ILT to provide instructional support and professional development as indicated by a review of the relevant data.

### **Alignment of Resources**

Describe the process through which the LEA identifies and aligns all district resources (e.g., personnel, instructional, curricular, policy) in order to meet the needs of all students and maximize desired student outcomes. Include the methodology for coordinating and supplementing federal, state and local funds, services and programs to align to interventions in comprehensive support and improvement (CS&I) and targeted support and improvement (TS&I) schools. Provide the person(s) responsible, frequency of meetings, how an inventory of resources is maintained, and any problem-solving activities used to determine how to apply resources for the highest impact.

School level support is provided by The Area Superintendent and the Area Leadership Team (ALT). The ALT includes the following members: Principal Coach, ESE Supervisor, Elementary Generalist, Professional Development Liaison, and Human Resource Partner. Specific content and job embedded curriculum support is provided by area On-the-Ground Coaches in ELA, math, and science. The goal of the Area Leadership Team is to support the Area Superintendent in providing differentiated supports to principals in his/her area, and to support all schools through the use of the school improvement plan at least monthly. Support will be focused on schools in turnaround, while also making sure to provide the supports necessary for all schools to be successful. The Area Superintendents are part of the Superintendent's staff that meets at least bi-weekly, with the responsibility to focus on school turnaround as well as the success of all schools in their assigned areas. Area Superintendents will be held accountable for helping their assigned principals to set, monitor, and achieve high academic achievement for all students and for setting challenging goals based on student outcomes. Progress monitoring to ensure that students are being taught to the rigor of the standards will take place at the school level and also with the ALT. Progress monitoring will include data analysis, walkthroughs, school-based Instructional Leadership Team (ILT) work (focus on teacher professional development needs, student work, and data), and problem solving. The ALT, in conjunction with Teaching and Learning and the ILT, will conduct an initial instructional learning walk within the first few weeks of school. This will include a review of the professional development plan, instructional priorities, and SIP. The learning walk will conclude with a shared data analysis. Various members of the ALT will conduct ongoing instructional learning walks, at least monthly, with members of the ILT. Data will be collected on different elements of the SIP goals and instructional priorities. Post walkthrough meetings will be held with the principal and/or ILT to review and analyze data collected, including any formative academic data, and next steps will be developed. The ALT will work with Teaching and Learning and the ILT to provide instructional support and professional development as indicated by a review of the relevant data.

### **District Policies and Practices**

Identify specific policies and practices the LEA shall seek to add, modify, or remove in order to establish or strengthen systems that support school-based leadership teams to implement interventions. Provide the rationale for the proposed changes and the steps required to make the modifications, including person(s) responsible for implementation and follow-up.

HCPS utilizes the Area Superintendent and the Area Support Teams to build and strengthen school based leadership teams. The principal works directly with the ALT to help build capacity of the Instructional leadership Team (ILT). Job-embedded professional development is supported through content coaches which the principal directly hires from a pool of screened applicants. Specific to SIG (Phase 1-3): In addition, specific policies and practices the district will modify and strengthen to support school based leadership teams is the MTSS-Rtl problem solving process to build capacity and sustainability. Modifications to increase support and flexibility, specific to SIG, are to add school-based MTSS-Rtl coaches to strengthen the capacity at the school level. In an effort to address the barrier of summer learning loss, HCPS will implement extended learning by extending the school year in our targeted SIG schools. This specific modification, extending learning time, was the first priority in order to immediately address additional time students will have and the logistics in order to modify the school year. Modifications to staffing, scheduling, and budget have been solidified through meetings with all stakeholder groups including the Classroom Teachers Association. Past MOUs have been established to support the strategies and initiatives. For example, teachers at the SIG schools are included in the salary



differential pay program. The salary differential pay program has been agreed upon with an MOU and meets the requirement of an assurance within SIG.

### **Operational Flexibility**

Provide the LEA's definition of "operational flexibility" provided to comprehensive support and improvement (CS&I) and targets support and improvement (TS&I) schools to enable full and effective implementation of the school improvement plan (SIP).

HCPS provides operational flexibility and sustained support, from the ALT, through school support meetings. The school-based leadership teams (Principal, Assistant Principals, and Content Coaches) and district personnel (The Area Deputy Directors, The Assistant Superintendent of Academic Support and Federal Programs, The Assistant Superintendent for Teaching and Learning, The Instructional Leadership Director for Elementary Education, Content Supervisors, and Area Superintendents) work together on staffing, scheduling, and budgeting. Prior to the start of each school year, a schedule is developed by the Area Superintendents who develop a calendar of monthly school meetings. At these meetings, which are held at the school sites, detailed discussions are held with the school and the ALT. Data and trends encompass the following topics: Curriculum Issues, Testing (Formative, FAIR, Midyear data, etc.), Classroom Walkthrough Evaluations, Professional Development, ESE, grade level specific information, Subgroup//Bottom quartile data, Behavior/Safety/School Climate, Facilities Issues, Technology(lab reports), and unit vacancies. As each topic is discussed members of the team offer suggestions and/or district support to improve instruction in classrooms. Through the meetings the school has flexibility, with support from the district, to utilize new and unique teaching strategies to improve student achievement outcomes.

### **External Partners**

Describe the LEA's rigorous review process to recruit, screen, select, and evaluate any external partners with whom the LEA will partner.

HCPS recognizes that the district cannot work in isolation. External partners are critical to helping the district address our Strategic Priorities and realize our vision of Preparing Students for Life. Individual schools may also interact with our partners to enhance and improve the quality of education for our students, strengthen the parent-school relationships, encourage parent involvement, promote student equality, and help achieve the highest level of success within and outside the classroom. A Business Partnership Continuum has been established, and various options are available to formalize commitments. The Director of Community Partnerships has been designated by the Superintendent as the district liaison for all partnerships agreements initiated by school or district personnel. The Director of Community Partnerships is available for advise on the most appropriate instrument for any proposed partnership, and can provide technical assistance as needed.

However, if a more formalized, compensated relationship with a vendor is required, the procurement office has formalized protocols in place. To conduct business, ask questions, and receive updates and addendums under any Hillsborough County Public Schools' (HCPS) solicitation requires that all respondents/proposers/repliers (Bidders) have a current vendor application on file with [www.VendorBid.net](http://www.VendorBid.net) (Vendor Bid) at <https://www.vendorbid.net/hillsborough/>.

The process checklist for technical, curricular, and artistic services ensures that vendors are registered in our system, have insurance, workers' compensation, JLA, a completed contract, statement of work, and evaluation criteria. Our procurement office reviews the contract and forwards a copy to Safety & Risk Management Manager and establishes a not-to-exceed amount. A Board agenda item is created and approval is obtained. Then a requisition is obtained and approved through workflow. Our Procurement Office verifies JLA, insurance, workers' compensation, payment terms, and generates a report for contract expiration. A trigger is established for an end evaluation. The vendor performs the service and submits the invoice(s) to Accounts Payable. The end-user/site enters a receiver in Lawson.



Accounts Payable enters the invoice(s) and reconciles if necessary, and processes the payment(s). A final evaluation is completed and maintained, available upon request.

### **Dissemination**

Provide the methods of dissemination of this application to stakeholders (i.e., students, families, school staff and leadership, and local businesses and organizations) and describe the methods and timelines for reporting student progress, including how communication is provided in a parent-friendly, understandable format, and in multiple languages, if necessary.

The Office of School Improvement, in cooperation with Title I, will share information about the UniSIG at a joint meeting of all DA principals on September 20, 2017. This information will be disseminated to each school's staff through individual faculty meetings by the principals. Information about this application will be shared with families and community members through the Community Assessment Team, and through each school's School Advisory Council. The information will be communicated in the languages represented at the meetings, in a manner that is plain and understandable to parents and laymen. Information about this application will be disseminated within 60 days of its being shared with the school principals.

Information about student progress will be shared throughout the school year, through each school's regularly scheduled School Advisory Council meetings. Information will be communicated in the languages represented at the meetings, in a manner that is plain and understandable to parents and laymen.

## **Needs Assessment**

### **Problem Identification**

#### **Data to Support Problem Identification**

##### **Data Uploads**

The following documents were submitted in the district's DIAP section II.A.1.a as evidence for this section:

*No files were uploaded*

#### **Problem Identification Summary**

Provide a summary of the points of strength and areas of need that have been identified in the data. One area of strength is our leadership development pipeline. Hillsborough Principal Pipeline: Through the Hillsborough Principal Pipeline, current and future school leaders gain valuable skills to help them lead a school to success. They also develop new perspectives and become part of a close-knit network that they can tap into throughout their career. Quality schools require quality personnel. Principals and Assistant Principals are matched to complement each other's leadership skills based on the HCPS School Leader Competencies and Key Elements Matrix. A principal coach, a veteran principal with a track record of success, is assigned to support all new school principals. A principal coach will also be assigned to support principals at turnaround schools. Recruiting Leaders for Turnaround Schools: The purpose of this program is to recruit aspiring administrators to teach in high-need schools while earning their Master's Degree in Educational Leadership. These aspiring leaders will develop their capacity to lead in a high-need school thru reflecting on and studying effective practices in turnaround schools. Upon completion of their Master's Degree and the Future Leaders Academy, leaders will begin their assistant principal career with a highly effective principal in a less-demanding school and then move to a high-need school after serving a minimum of 2 years in an entry level assistant principal position. The Master's in Educational Leadership program at University of Tampa and Hillsborough County Public

Schools are partnering together to prepare instructional staff for leadership in high-need schools. One of the many benefits of this dedicated course of study is the specific foci within each course on the complex nature of leadership in high-need schools. As a part of the district's Turnaround Leadership Pipeline, we will be seeking diverse cohorts of experienced teachers to aggressively prepare to lead in a high-need school. Educational Specialist Degree in Educational Leadership with Emphasis on Leadership in Turnaround Schools: The Educational Leadership and Policy Studies Department at USF and Hillsborough County Public Schools have been partnering together for a few years through our partnership with the Wallace Foundation to prepare administrators for leadership in turnaround schools. As a part of the district's Turnaround Leadership Pathway, we will be seeking diverse cohorts of experienced leaders who have completed Preparing New Principals to pursue the Educational Specialist degree in Turnaround Leadership. Support to schools is provided by The Area Superintendent and the Area Leadership Team. The Area Leadership Team includes the following members: Principal Coach, ESE Supervisor, ELL District Liaison, Elementary Generalist, Professional Development Liaison, and Human Resource Partner. Specific content and job embedded curriculum support is provided by area On-the-Ground Coaches in ELA, math, and science. The goal of the Area Leadership Team is to support the Area Superintendent in providing differentiated supports to principals in his/her area, and to support all schools. Support will be focused on schools in turnaround, while also making sure to provide the supports necessary for all schools to be successful. The Area Superintendents are part of the Superintendent's staff, with the responsibility to focus on school turnaround as well as the success of all schools in their assigned areas. Area Superintendents will be held accountable for helping their assigned principals to set, monitor, and achieve high academic achievement for all students and for setting challenging goals based on student outcomes. Based on surveys of teachers, the following areas of need have been identified: Differentiated professional development, involving families in decision making, additional time for meeting student needs, and sufficient access to reliable educational technology. Based on academic data, the following areas of need have been identified: FSA math performance is well below the state average in grades 3, 4, 5, 6, 8; FSA ELA is just below the state average in grades 3-6 and 8-10; 35 schools are identified as DA, 33 schools identified as Lowest 300

### **Problem Analysis Summary**

Provide a summary of the underlying "why" or root causes for the areas of need identified in the data, as determined by situational awareness of, and research conducted by, the stakeholders involved in the needs assessment.

Support to schools is provided by The Area Superintendent and the Area Leadership Team. This way of work has only recently been firmly established, and is only now developing as a fully functioning system. During this time our district has undergone several iterations of re-organization. Much of this has been an effort to make the school the center of problem solving. As schools, principals, and district leaders become more comfortable with this new way of work we are beginning to see new successes, beginning with increases in our graduation rate. In FSA ELA, our third graders have grown by 6% points over the past 2 years, our 4th, 5th, 6th, and 9th graders gained 3% points over the last year, our 7th graders gained 4% points over the last year. In FSA Math, our 5th graders gained 3% points over the last year, and our first time algebra EOC middle school students beat the state average by 2% points and increased by 6% over the previous year. So, while we have much work to do, and we are not satisfied with where we are, we are making progress. . Our CAT input included attention to cultural competence (8/17). HCPS promotes a welcoming and supportive environment that celebrates and values diversity and respect for all students and its employees. HCPS is committed to preparing students for life by offering equal and equitable educational opportunities and activities for all students. Instructional materials and programs will ascertain the contributions from a variety of resources to include various cultures, races, ethnic groups, and genders. High quality diversity training will equip staff to better meet the needs of diverse learners. Through conversations and engagement with district leader's faculty, staff, students and community partners, the Office of Diversity developed and strategies for moving Hillsborough County Public Schools toward its goal of inclusive excellence. Student Learning Collaborate with district divisions to help reduce the number of suspensions by school demographics. Partner with leaders of district divisions and community agencies to help increase the graduation rate of all students, including African-American and Hispanic students. Talent

Management Improve diversity in district/school staff by assisting with recruitment and retention efforts.  
Assist the Office of Compliance on issues concerning fairness and equity in education and the workplace.  
Culture & Relationships Provide diversity, equity, and inclusion training to district and school leadership to enhance services to students.

### **Strategic Goals**

This section will populate with any district strategic goals and SMART goals, and the plan for monitoring progress toward them, that are "tagged" to UniSIG in the **District Problem Solving** module.

## District Problem Solving

*The following key is intended to help readers understand how the sections of this document correspond to the steps of the 8-step planning and problem-solving framework used in the School Improvement Plan. The Quick Key numbers can help registered users go directly to the point of entry for any given goal, barrier and strategy within the online survey.*

### Problem Solving Key

**G** = Goal                      **B** =  
Barrier                      **S** = Strategy

 = Problem Solving Step     S123456 = Quick Key

## Strategic Goals Summary

- G1.** Build school capacity to utilize the problem solving process to create and sustain effective systems that support student achievement in DA Schools.

## Strategic Goals Detail

*For each strategic goal, this section lists the associated targets (i.e., “SMART goals”), targeted barriers to achieving the goal, resources available to help reduce or eliminate the barriers, and the plan for monitoring progress toward the goal.*

**G1. Build school capacity to utilize the problem solving process to create and sustain effective systems that support student achievement in DA Schools.** 1a

G059815

### Targets Supported 1b

Focus		Indicator	Annual Targets		
			2017-18	2018-19	2019-20
All DA Schools	4-Year Grad Rate (Standard Diploma)		90.0		
All DA Schools	School Grade - Percentage of Points Earned		41.0		
District-Wide	Non-proficient Reading by Grade 03		50.0		

### Targeted Barriers to Achieving the Goal 3

- Professional development for teachers is needed to fully and continually develop their talents
- Technology upgrades/updates to support instructional technology and bolster students' 21st century skills
- Differentiated support is needed to support unique student needs
- Need to provide positive activities for students, including out-of-school time academic and enrichment activities
- Need for wraparound services

### Resources Available to Help Reduce or Eliminate the Barriers 2

- in-house professional development, instructional programs, behavioral programs, administration, Area Leadership Team

### Plan to Monitor Progress Toward G1. 8

Schools will use the problem solving process to create and sustain effective systems that support student achievement, in cooperation and with the support of their Area Leadership Teams and district personnel (including School Improvement, Teaching and Learning, on-the-ground coaches, Student Services and Federal Programs)

#### Person Responsible

Emily Plasencia

#### Schedule

Annually, from 9/1/2017 to 8/31/2018

#### Evidence of Completion

KPI data (tied to district strategic plan, including EWS), FSA data, school grade data, teacher evaluation data (teacher effectiveness ratings)

## Action Plan for Improvement


### Problem Solving Key

**G** = Goal

**B** =  
Barrier

**S** = Strategy

 = Problem Solving Step

 S123456 = Quick Key

**G1.** Build school capacity to utilize the problem solving process to create and sustain effective systems that support student achievement in DA Schools. **1**

 G059815

**G1.B1** Professional development for teachers is needed to fully and continually develop their talents **2**

 B152604

**G1.B1.S1** Provide professional development for teachers based upon the unique needs of the school to support student academic achievement, as reflected in the budget narrative. **4**

 S164377

### Strategy Rationale

Teachers will need to continually develop and improve to support the students at their schools. PD will be provided in a variety of platforms and at various times throughout the school year based upon the needs of the teachers, the students, and the school. Data from teacher evaluations, walkthroughs, and student achievement sources will be utilized to make decisions about the appropriateness of PD.

### Action Step 1 **5**

Provide support materials to enable schools to engage their staff members in PD, including book studies (targeted to their specific needs)

#### Person Responsible

Harrison Peters

#### Schedule

On 8/31/2018

#### Evidence of Completion

Book P.O.s, Agenda, Sign-in Sheet

### Action Step 2 **5**

Provide time for teachers for PD and planning, through additional days of Pre-Planning, Saturdays, extra hours, summer etc. (to include workshop pay)

#### Person Responsible

Debbie Cook

#### Schedule

On 8/31/2019

#### Evidence of Completion

Agenda, Sign-in Sheet



### Action Step 3 5

Provide substitutes for teachers so that they can participate in PD together (PLCs, group planning, coaching cycles, side-by-side coaching, etc.)

**Person Responsible**

Tricia McManus

**Schedule**

On 8/31/2018

***Evidence of Completion***

Substitute request, agenda

### Action Step 4 5

Provide extra time weekly for teachers so that they can: plan in PLCs, engage in data analysis, work with content coaches/job-embedded PD, etc.

**Person Responsible**

Harrison Peters

**Schedule**

On 8/31/2019

***Evidence of Completion***

Sign-in sheet, agenda

### Action Step 5 5

Utilize recognized experts (both within and outside the District as appropriate) to provide staff members with high quality, differentiated PD

**Person Responsible**

Debbie Cook

**Schedule**

On 8/31/2018

***Evidence of Completion***

Agenda, sign-in sheet

**Action Step 6** 5

Provide supplemental support personnel (to be utilized for job-embedded PD to build teacher capacity such as coaching cycles, side-by-side coaching, modeling, planning support, data analysis support, etc, to include content coaches, success coaches, academic intervention specialists, behavior specialists, resource teachers)

**Person Responsible**

Debbie Arias

**Schedule**

On 8/31/2018

***Evidence of Completion***

Staff allocation report

**Action Step 7** 5

Registration Fees for Professional Conferences to include Out-of-County Travel (Very Large District Convening, Council of Great City Schools, Middle School Summer Conference, etc.)

**Person Responsible**

Debbie Cook

**Schedule**

On 8/31/2018

***Evidence of Completion***

Registration, District Travel Forms

**Plan to Monitor Fidelity of Implementation of G1.B1.S1** 6

As reflected in the budget narrative, PD is being provided to teachers that supports student academic achievement

**Person Responsible**

Harrison Peters

**Schedule**

Monthly, from 9/1/2017 to 8/31/2018

***Evidence of Completion***

Area Superintendent reporting

**Plan to Monitor Effectiveness of Implementation of G1.B1.S1** 7

Teachers are developing their capacity to deliver rigorous instruction, supporting student academic achievement, based on the needs of the school as reflected in the budget narrative

**Person Responsible**


Harrison Peters

**Schedule**

Monthly, from 9/1/2017 to 8/31/2018

***Evidence of Completion***

Area Superintendent reports, learning walk data, teacher evaluation scores

**G1.B2** Technology upgrades/updates to support instructional technology and bolster students' 21st century skills **2** B152605**G1.B2.S1** Purchase and upgrade instructional technology based on school needs, as reflected in the budget narrative. **4** S164378**Strategy Rationale**

Students need to interact with updated instructional technology and software that can bolster their 21st century skills, thereby boosting their productivity and making them more marketable in a competitive job market.

**Action Step 1** **5**

Conduct an education technology walk-through to complete a thorough technology needs assessment

**Person Responsible**

Melinda Richwine

**Schedule**

On 8/31/2018

***Evidence of Completion***

Technology walkthrough report

**Action Step 2** **5**

Based on the technology walk-through, the needs assessment, and the overall needs of the school, a prioritized list of technology needs is developed

**Person Responsible**

Troy Suarez

**Schedule**

On 8/31/2018

***Evidence of Completion***

Prioritized list

**Action Step 3** 5

Based on the prioritized list, educational technology will be purchased to support the school (including computer lab furniture)

**Person Responsible**

Denise Durham

**Schedule**

On 8/31/2018

***Evidence of Completion***

Purchase Order(s), receiver(s)

**Plan to Monitor Fidelity of Implementation of G1.B2.S1** 6

New and/or upgrade technology is purchased as needed and reflected in the budget narrative

**Person Responsible**

Debbie Cook

**Schedule**

Annually, from 9/1/2017 to 8/31/2018

***Evidence of Completion***

Purchase Order(s), Receiver(s), walkthrough reports

**Plan to Monitor Effectiveness of Implementation of G1.B2.S1** 7

Students have access to new and upgraded instructional technology

**Person Responsible**

Debbie Cook

**Schedule**

Annually, from 9/1/2017 to 8/31/2018

***Evidence of Completion***

Federal Property inventory(ies)

**G1.B3** Differentiated support is needed to support unique student needs **2** B244429

**G1.B3.S1** Supplemental support may be needed to support struggling or advanced learners, based on data and the unique needs of the students at the school site, as reflected in the budget narrative. **4**

 S257572**Strategy Rationale**

A research-based curriculum piece may be identified to meet a specific need at a school site, such as a specific reading intervention curriculum. Specific adult support such as an assistant teacher or aide to support PS-MTSS/Rtl implementation, will be identified by specific sites as reflected in the budget narrative.

**Action Step 1** **5**

Based on the needs assessment and problem solving process, identify and purchase appropriate supplemental curriculum pieces to support the identified needs, with PD to support fidelity of implementation as appropriate, as reflected in the budget narrative

**Person Responsible**

Debbie Cook

**Schedule**

On 8/31/2018

***Evidence of Completion***

Identified curriculum product(s), purchase order(s),

**Action Step 2** **5**

Utilize assistant teachers/aides, NBE retired teachers, and certified teachers to support implementation of PS-MTSS/Rtl systems, as reflected in the budget narrative

**Person Responsible**

Debbie Arias

**Schedule**

On 8/31/2018

***Evidence of Completion***

Staff allocation reports

**Plan to Monitor Fidelity of Implementation of G1.B3.S1** 6

Supplemental support in the form of curriculum and/or personnel has been provided to the school, based on the needs as described in the budget narrative

**Person Responsible**

Harrison Peters

**Schedule**

Annually, from 9/1/2017 to 8/31/2018

***Evidence of Completion***

Purchase order(s), receiver(s), staff allocation report(s)

**Plan to Monitor Effectiveness of Implementation of G1.B3.S1** 7

Students are being supported through access to curriculum and support personnel differentiated to meet their needs, as reflected in the budget narrative.

**Person Responsible**

Debbie Arias

**Schedule**


On 8/31/2018

***Evidence of Completion***

Staff allocation report, Purchase order(s), receiver(s),



**G1.B4** Need to provide positive activities for students, including out-of-school time academic and enrichment activities **2**

 B244431

**G1.B4.S1** Provide students with experiences that provide opportunities for academic support as well as enrichment, and that support successful transitioning to the next grade span, as reflected in the budget narrative. **4**

 S257777

### Strategy Rationale

Students may need additional support outside of the traditional school day, such as activities designed to minimize the impact of summer learning loss. Transitioning between grade spans is disruptive, often leading to a drop in academic performance and an increase in disruptive behaviors. Providing experiences to smooth that transition are helpful in limiting the disruption for students.

### Action Step 1 **5**

Provide transition activities for students as appropriate (between grade spans) and including college campus experiences that support the district's vision of Preparing Students for Life

#### Person Responsible

Harrison Peters

#### Schedule

On 8/31/2018

#### Evidence of Completion

Field trip requests, lesson plans

### Action Step 2 **5**

Provide academic and enrichment activities during school time and out-of-school time

#### Person Responsible

Debbie Cook

#### Schedule

On 8/31/2018

#### Evidence of Completion

Calendar, schedule, staff assignment, record of contact time

**Action Step 3** 5

Provide academic and enrichment activities during summer to interrupt summer learning loss, including Gap Camp for students transitioning between grade spans, and Gap Camp College Residential week-long camp to support Advanced Academics programming

**Person Responsible**

Debbie Cook

**Schedule**

On 8/31/2018

***Evidence of Completion***

Calendar, schedule, staff assignment, record of contact time

**Plan to Monitor Fidelity of Implementation of G1.B4.S1** 6

Students are engaging in enrichment, support, and transition activities based on their academic needs, as reflected in the budget narrative.

**Person Responsible**

Debbie Cook

**Schedule**

Annually, from 9/1/2017 to 8/31/2018

***Evidence of Completion***

Student contact minutes, field trip requests

**Plan to Monitor Effectiveness of Implementation of G1.B4.S1** 7

Students are transitioning smoothly and positively between grade levels (especially between grade spans), with a minimal impact from summer learning loss, based on school need as reflected in the budget narrative.

**Person Responsible**

Debbie Cook

**Schedule**

Annually, from 8/31/2017 to 8/31/2018

***Evidence of Completion***

6th and 9th grade KPI data, KPI data for all DA schools (aligned to district strategic plan, including EWS)

**G1.B5 Need for wraparound services** 2 B244432

**G1.B5.S1** Include additional school personnel to support students and families as needed, as reflected in the budget narrative. 4

 S261208**Strategy Rationale**

Assist school with implementation of PS-MTSS/Rti and tracking of EWS data

**Action Step 1** 5

Support students and families through additional support services personnel to include social workers, psychologists, guidance counselors - Support PS-MTSS/Rtl systems, track behavior and attendance, link families to essential services, facilitate expedited screening

**Person Responsible**

Debbie Arias

**Schedule**

On 8/31/2018

***Evidence of Completion***

Staff allocation reports

**Plan to Monitor Fidelity of Implementation of G1.B5.S1** 6

Supplemental support personnel has been added as needed, as reflected in the budget narrative.

**Person Responsible**

Elizabeth Giles

**Schedule**

Annually, from 9/1/2017 to 8/31/2018

***Evidence of Completion***

Staff allocation report(s)

**Plan to Monitor Effectiveness of Implementation of G1.B5.S1** 7

Students and families supported by additional personnel, PS/MTSS-Rt-I process supports student success, families guided toward additional supports

**Person Responsible**

Wynne Tye



















**Schedule**










Quarterly, from 9/1/2017 to 8/31/2018

***Evidence of Completion***

PS/MTSS-RtI reporting documents, report card documentation, EWS data aligned to KPIs (aligned to district strategic plan)

## Implementation Timeline

Source	Task, Action Step or Monitoring Activity	Who	Start Date (where applicable)	Deliverable or Evidence of Completion	Due Date/ End Date
<b>2018</b>					
G1.MA1  M153912	Schools will use the problem solving process to create and sustain effective systems that support...	Plasencia, Emily	9/1/2017	KPI data (tied to district strategic plan, including EWS), FSA data, school grade data, teacher evaluation data (teacher effectiveness ratings)	8/31/2018 annually
G1.B1.S1.MA1  M153914	Teachers are developing their capacity to deliver rigorous instruction, supporting student academic...	Peters, Harrison	9/1/2017	Area Superintendent reports, learning walk data, teacher evaluation scores	8/31/2018 monthly
G1.B1.S1.MA1  M153913	As reflected in the budget narrative, PD is being provided to teachers that supports student...	Peters, Harrison	9/1/2017	Area Superintendent reporting	8/31/2018 monthly
G1.B1.S1.A1  A193425	Provide support materials to enable schools to engage their staff members in PD, including book...	Peters, Harrison	9/1/2017	Book P.O.s, Agenda, Sign-in Sheet	8/31/2018 one-time
G1.B5.S1.A1  A344418	Support students and families through additional support services personnel to include social...	Arias, Debbie	9/1/2017	Staff allocation reports	8/31/2018 one-time
G1.B1.S1.A3  A193505	Provide substitutes for teachers so that they can participate in PD together (PLCs, group planning,...	McManus, Tricia	9/1/2017	Substitute request, agenda	8/31/2018 one-time
G1.B5.S1.MA1  M365549	Supplemental support personnel has been added as needed, as reflected in the budget narrative.	Giles, Elizabeth	9/1/2017	Staff allocation report(s)	8/31/2018 annually
G1.B1.S1.A5  A339647	Utilize recognized experts (both within and outside the District as appropriate) to provide staff...	Cook, Debbie	9/1/2017	Agenda, sign-in sheet	8/31/2018 one-time
G1.B1.S1.A6  A344415	Provide supplemental support personnel (to be utilized for job-embedded PD to build teacher...	Arias, Debbie	9/1/2017	Staff allocation report	8/31/2018 one-time
G1.B1.S1.A7  A344518	Registration Fees for Professional Conferences to include Out-of-County Travel (Very Large District...	Cook, Debbie	9/1/2017	Registration, District Travel Forms	8/31/2018 one-time
G1.B2.S1.MA1  M153916	Students have access to new and upgraded instructional technology	Cook, Debbie	9/1/2017	Federal Property inventory(ies)	8/31/2018 annually
G1.B2.S1.MA1  M153915	New and/or upgrade technology is purchased as needed and reflected in the budget narrative	Cook, Debbie	9/1/2017	Purchase Order(s), Receiver(s), walkthrough reports	8/31/2018 annually
G1.B2.S1.A1  A193427	Conduct an education technology walk-through to complete a thorough technology needs assessment	Richwine, Melinda	9/1/2017	Technology walkthrough report	8/31/2018 one-time
G1.B5.S1.MA1  M365551	Students and families supported by additional personnel, PS/MTSS-Rt-I process supports student...	Tye, Wynne	9/1/2017	PS/MTSS-RtI reporting documents, report card documentation, EWS data aligned to KPIs (aligned to district strategic plan)	8/31/2018 quarterly
G1.B2.S1.A3  A339629	Based on the prioritized list, educational technology will be purchased to support the school...	Durham, Denise	9/1/2017	Purchase Order(s), receiver(s)	8/31/2018 one-time
G1.B3.S1.MA1  M365532	Students are being supported through access to curriculum and support personnel differentiated to...	Arias, Debbie	9/1/2017	Staff allocation report, Purchase order(s), receiver(s),	8/31/2018 one-time
G1.B3.S1.MA1  M365529	Supplemental support in the form of curriculum and/or personnel has been provided to the school,...	Peters, Harrison	9/1/2017	Purchase order(s), receiver(s), staff allocation report(s)	8/31/2018 annually
G1.B3.S1.A1  A339633	Based on the needs assessment and problem solving process, identify and purchase appropriate...	Cook, Debbie	9/1/2017	Identified curriculum product(s), purchase order(s),	8/31/2018 one-time

Source	Task, Action Step or Monitoring Activity	Who	Start Date (where applicable)	Deliverable or Evidence of Completion	Due Date/ End Date
G1.B3.S1.A2  A344502	Utilize assistant teachers/aides, NBE retired teachers, and certified teachers to support...	Arias, Debbie	9/1/2017	Staff allocation reports	8/31/2018 one-time
G1.B4.S1.MA1  M365547	Students are transitioning smoothly and positively between grade levels (especially between grade...	Cook, Debbie	8/31/2017	6th and 9th grade KPI data, KPI data for all DA schools (aligned to district strategic plan, including EWS)	8/31/2018 annually
G1.B4.S1.MA1  M365473	Students are engaging in enrichment, support, and transition activities based on their academic...	Cook, Debbie	9/1/2017	Student contact minutes, field trip requests	8/31/2018 annually
G1.B4.S1.A1  A339640	Provide transition activities for students as appropriate (between grade spans) and including...	Peters, Harrison	9/1/2017	Field trip requests, lesson plans	8/31/2018 one-time
G1.B4.S1.A2  A339641	Provide academic and enrichment activities during school time and out-of-school time	Cook, Debbie	9/1/2017	Calendar, schedule, staff assignment, record of contact time	8/31/2018 one-time
G1.B4.S1.A3  A339642	Provide academic and enrichment activities during summer to interrupt summer learning loss,...	Cook, Debbie	9/1/2017	Calendar, schedule, staff assignment, record of contact time	8/31/2018 one-time
G1.B2.S1.A2  A339628	Based on the technology walk-through, the needs assessment, and the overall needs of the school, a...	Suarez, Troy	9/1/2017	Prioritized list	8/31/2018 one-time
G1.B1.S1.A4  A339626	Provide extra time weekly for teachers so that they can: plan in PLCs, engage in data analysis,...	Peters, Harrison	9/1/2017	Sign-in sheet, agenda	8/31/2019 one-time
G1.B1.S1.A2  A193426	Provide time for teachers for PD and planning, through additional days of Pre-Planning, Saturdays,...	Cook, Debbie	9/1/2018	Agenda, Sign-in Sheet	8/31/2019 one-time

## Professional Development

**G1.** Build school capacity to utilize the problem solving process to create and sustain effective systems that support student achievement in DA Schools.

**G1.B1** Professional development for teachers is needed to fully and continually develop their talents

**G1.B1.S1** Provide professional development for teachers based upon the unique needs of the school to support student academic achievement, as reflected in the budget narrative.

### PD Opportunity 1

Provide support materials to enable schools to engage their staff members in PD, including book studies (targeted to their specific needs)

#### Facilitator

Site Administrators/Area Superintendents

#### Participants

School Staff Members

#### Schedule

On 8/31/2018

### PD Opportunity 2

Provide time for teachers for PD and planning, through additional days of Pre-Planning, Saturdays, extra hours, summer etc. (to include workshop pay)

#### Facilitator

Site Administrators

#### Participants

School Staff Members

#### Schedule

On 8/31/2019



### **PD Opportunity 3**

Provide substitutes for teachers so that they can participate in PD together (PLCs, group planning, coaching cycles, side-by-side coaching, etc.)

#### **Facilitator**

Site Administrators

#### **Participants**

Teaching staff

#### **Schedule**

On 8/31/2018

### **PD Opportunity 4**

Provide extra time weekly for teachers so that they can: plan in PLCs, engage in data analysis, work with content coaches/job-embedded PD, etc.

#### **Facilitator**

Site administrators/Team leaders/Content coaches

#### **Participants**

Teaching staff

#### **Schedule**

On 8/31/2019

### **PD Opportunity 5**

Utilize recognized experts (both within and outside the District as appropriate) to provide staff members with high quality, differentiated PD

#### **Facilitator**

Recognized experts (outside experts must adhere to district procurement, board, and evaluation policies)

#### **Participants**

Teaching staff, administrators

#### **Schedule**

On 8/31/2018

### **PD Opportunity 6**

Provide supplemental support personnel (to be utilized for job-embedded PD to build teacher capacity such as coaching cycles, side-by-side coaching, modeling, planning support, data analysis support, etc, to include content coaches, success coaches, academic intervention specialists, behavior specialists, resource teachers)

#### **Facilitator**

Supplemental support personnel

#### **Participants**

Teaching staff

#### **Schedule**

On 8/31/2018

### **G1.B3** Differentiated support is needed to support unique student needs

**G1.B3.S1** Supplemental support may be needed to support struggling or advanced learners, based on data and the unique needs of the students at the school site, as reflected in the budget narrative.

### **PD Opportunity 1**

Based on the needs assessment and problem solving process, identify and purchase appropriate supplemental curriculum pieces to support the identified needs, with PD to support fidelity of implementation as appropriate, as reflected in the budget narrative

#### **Facilitator**

District Teaching and Learning Team, Site Administrators and Content Coaches

#### **Participants**

Site-based Administrators and ELA teams

#### **Schedule**

On 8/31/2018

## Technical Assistance

**G1.** Build school capacity to utilize the problem solving process to create and sustain effective systems that support student achievement in DA Schools.

**G1.B2** Technology upgrades/updates to support instructional technology and bolster students' 21st century skills

**G1.B2.S1** Purchase and upgrade instructional technology based on school needs, as reflected in the budget narrative.

### TA Opportunity 1

Conduct an education technology walk-through to complete a thorough technology needs assessment

#### Facilitator

Instructional Technology Department (Melinda Richwine, Troy Suarez)

#### Participants

Site Administrators, Grant Manager

#### Schedule

On 8/31/2018

### TA Opportunity 2

Based on the technology walk-through, the needs assessment, and the overall needs of the school, a prioritized list of technology needs is developed

#### Facilitator

Site Administrators

#### Participants

Site Administrators, Grant Manager

#### Schedule

On 8/31/2018

## Budget

### One-Year Budget

1	G1.B1.S1.A1	Provide support materials to enable schools to engage their staff members in PD, including book studies (targeted to their specific needs)	\$0.00
2	G1.B1.S1.A3	Provide substitutes for teachers so that they can participate in PD together (PLCs, group planning, coaching cycles, side-by-side coaching, etc.)	\$0.00

3	G1.B1.S1.A5	Utilize recognized experts (both within and outside the District as appropriate) to provide staff members with high quality, differentiated PD				\$0.00
4	G1.B1.S1.A6	Provide supplemental support personnel (to be utilized for job-embedded PD to build teacher capacity such as coaching cycles, side-by-side coaching, modeling, planning support, data analysis support, etc, to include content coaches, success coaches, academic intervention specialists, behavior specialists, resource teachers)				\$1,703,284.00
	Function	Object	Budget Focus	Funding Source	FTE	2017-18
	5100	120-Classroom Teachers	0042 - Forest Hills Elementary School	UniSIG	2.49	\$144,918.00
			Notes: 83% of salaries for 1.0 Behavior Specialist, Math Resource Teacher, and Academic Intervention Specialist			
	5100	200-Employee Benefits	0042 - Forest Hills Elementary School	UniSIG	0.0	\$2,101.00
			Notes: Medicare @ 1.45% of \$144,918			
	5100	210-Retirement	0042 - Forest Hills Elementary School	UniSIG	0.0	\$11,478.00
			Notes: Retirement @ 15.06% of \$144,918			
	5100	220-Social Security	0042 - Forest Hills Elementary School	UniSIG	0.0	\$8,985.00
			Notes: Social Security @ 6.2% of \$144,918			
	5100	230-Group Insurance	0042 - Forest Hills Elementary School	UniSIG	0.0	\$21,825.00
			Notes: Health/Life Insurance 15.06 % of \$144,918			
	5100	240-Workers Compensation	0042 - Forest Hills Elementary School	UniSIG	0.0	\$739.00
			Notes: Work Comp @ .51 % of \$144,918			
	5100	510-Supplies	0042 - Forest Hills Elementary School	UniSIG	0.0	\$53,661.00
			Notes: Classroom Supplies to include paper, ink, notebook paper, composition notebooks, pencils, pencil sharpeners, folders, notepads, marker, chart paper, copy paper			
	6400	130-Other Certified Instructional Personnel	0042 - Forest Hills Elementary School	UniSIG	1.65	\$80,012.00
			Notes: 83% of 1.0 Reading Coach, 1.0 Teacher Talent Developer			
	6400	200-Employee Benefits	0042 - Forest Hills Elementary School	UniSIG	0.0	\$1,160.00
			Notes: Medicare @ 1.45% of \$80,012			
	6400	210-Retirement	0042 - Forest Hills Elementary School	UniSIG	0.0	\$6,336.00
			Notes: Retirement @ 7.92% of \$80,012			
	6400	220-Social Security	0042 - Forest Hills Elementary School	UniSIG	0.0	\$4,961.00
			Notes: Social Security @ 6.2% of \$80,012			

	6400	230-Group Insurance	0042 - Forest Hills Elementary School	UniSIG	0.0	\$12,050.00
			<i>Notes: Health/Life Insurance 15.06 % of \$80,012</i>			
	6400	240-Workers Compensation	0042 - Forest Hills Elementary School	UniSIG	0.0	\$408.00
			<i>Notes: Work Comp @ .51 % of \$80,012</i>			
	5100	120-Classroom Teachers	0051 - Sheehy Elementary School	UniSIG	1.66	\$99,933.00
			<i>Notes: 83% of 1 Math Resource Teacher and 1 Academic Intervention Specialist</i>			
	5100	200-Employee Benefits	0051 - Sheehy Elementary School	UniSIG	0.0	\$1,449.00
			<i>Notes: Medicare @1.45% of \$99,933.00</i>			
	5100	210-Retirement	0051 - Sheehy Elementary School	UniSIG	0.0	\$7,915.00
			<i>Notes: Retirement @7.92 % of \$99,933.00</i>			
	5100	220-Social Security	0051 - Sheehy Elementary School	UniSIG	0.0	\$6,196.00
			<i>Notes: Social Security @6.2% of \$99,933.00</i>			
	5100	230-Group Insurance	0051 - Sheehy Elementary School	UniSIG	0.0	\$15,050.00
			<i>Notes: Health/Life Insurance @15.06% of \$99,933.00</i>			
	5100	240-Workers Compensation	0051 - Sheehy Elementary School	UniSIG	0.0	\$509.00
			<i>Notes: Work Comp @.51% of \$99,933.00</i>			
	5100	510-Supplies	0051 - Sheehy Elementary School	UniSIG	0.0	\$26,706.00
			<i>Notes: Classroom Supplies to include paper, ink, notebook paper, composition notebooks, pencils, pencil sharpeners, folders, notepads, marker, chart paper, copy paper</i>			
	6120	130-Other Certified Instructional Personnel	0055 - Shields Middle School	UniSIG	0.83	\$38,346.00
			<i>Notes: 83% of 1.0 Student Success Coach</i>			
	6120	200-Employee Benefits	0055 - Shields Middle School	UniSIG	0.0	\$556.00
			<i>Notes: Medicare @1.45% of \$38,346.00</i>			
	6120	210-Retirement	0055 - Shields Middle School	UniSIG	0.0	\$3,037.00
			<i>Notes: Retirement @7.92% of \$38,346.00</i>			
	6120	220-Social Security	0055 - Shields Middle School	UniSIG	0.0	\$2,377.00
			<i>Notes: Social Security @6.2% of \$38,346.00</i>			
	6120	230-Group Insurance	0055 - Shields Middle School	UniSIG		\$5,775.00

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			Notes: Health/Life Insurance @15.06% of \$38,346.00			
	6120	240-Workers Compensation	0055 - Shields Middle School	UniSIG	0.0	\$196.00
			Notes: Work Comp @ .51% of \$38,346.00			
	5100	120-Classroom Teachers	0055 - Shields Middle School	UniSIG	1.66	\$99,932.00
			Notes: 83% of 1 Math Resource Teacher and 1 Writing Resource Teacher			
	5100	200-Employee Benefits	0055 - Shields Middle School	UniSIG	0.0	\$1,449.00
			Notes: Medicare @ 1.45% of \$99,932			
	5100	210-Retirement	0055 - Shields Middle School	UniSIG	0.0	\$7,915.00
			Notes: Retirement @ 7.92% of \$99,932			
	5100	220-Social Security	0055 - Shields Middle School	UniSIG	0.0	\$6,196.00
			Notes: Social Security @ 6.2% of \$99,932			
	5100	230-Group Insurance	0055 - Shields Middle School	UniSIG	0.0	\$15,050.00
			Notes: Health/Life Insurance @ 15.06% of \$99,932			
	5100	240-Workers Compensation	0055 - Shields Middle School	UniSIG	0.0	\$510.00
			Notes: Work Comp @ .51% of \$99,932			
	6400	130-Other Certified Instructional Personnel	0055 - Shields Middle School	UniSIG	0.83	\$54,946.00
			Notes: 83% of 1.0 Reading Coach			
	6400	200-Employee Benefits	0055 - Shields Middle School	UniSIG	0.0	\$797.00
			Notes: Medicare @ 1.45% of \$54,946.00			
	6400	210-Retirement	0055 - Shields Middle School	UniSIG	0.0	\$4,352.00
			Notes: Retirement @ 7.92% of \$54,946.00			
	6400	220-Social Security	0055 - Shields Middle School	UniSIG	0.0	\$3,407.00
			Notes: Social Security @ 6.2% of \$54,946.00			
	6400	230-Group Insurance	0055 - Shields Middle School	UniSIG	0.0	\$8,275.00
			Notes: Health/Life Insurance @ 15.06% of \$54,946.00			
	6400	240-Workers Compensation	0055 - Shields Middle School	UniSIG	0.0	\$280.00
			Notes: Work Comp @ .51% of \$54,946.00			
	6400	130-Other Certified Instructional Personnel	0070 - Frost Elementary School	UniSIG	0.83	\$41,666.00

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			<i>Notes: 83% of 1 Reading Coach</i>			
	6400	200-Employee Benefits	0070 - Frost Elementary School	UniSIG	0.0	\$604.00
			<i>Notes: Medicare @ 1.45% of \$41,666.00</i>			
	6400	210-Retirement	0070 - Frost Elementary School	UniSIG	0.0	\$3,300.00
			<i>Notes: Retirement @ 7.92% of \$41,666.00</i>			
	6400	220-Social Security	0070 - Frost Elementary School	UniSIG	0.0	\$2,583.00
			<i>Notes: Social Security @ 6.2% of \$41,666.00</i>			
	6400	230-Group Insurance	0070 - Frost Elementary School	UniSIG	0.0	\$6,275.00
			<i>Notes: Health/Life Insurance @ 15.06% of \$41,666.00</i>			
	5100	120-Classroom Teachers	0070 - Frost Elementary School	UniSIG	0.83	\$35,026.00
			<i>Notes: 83% of 1 Math Resource Teacher</i>			
	5100	200-Employee Benefits	0070 - Frost Elementary School	UniSIG	0.0	\$508.00
			<i>Notes: Medicare @ 1.45% of \$35,026.00</i>			
	5100	210-Retirement	0070 - Frost Elementary School	UniSIG	0.0	\$2,774.00
			<i>Notes: Retirement @ 7.92% of \$35,026.00</i>			
	5100	220-Social Security	0070 - Frost Elementary School	UniSIG	0.0	\$2,172.00
			<i>Notes: Social Security @ 6.2% of \$35,026.00</i>			
	5100	230-Group Insurance	0070 - Frost Elementary School	UniSIG	0.0	\$5,275.00
			<i>Notes: Health/Life Insurance @ 15.06% of \$35,026.00</i>			
	5100	240-Workers Compensation	0070 - Frost Elementary School	UniSIG	0.0	\$179.00
			<i>Notes: Work Comp @ .51% of \$35,026.00</i>			
	6300	130-Other Certified Instructional Personnel	0070 - Frost Elementary School	UniSIG	0.83	\$48,306.00
			<i>Notes: 83% of 1 Teacher Leader</i>			
	6300	200-Employee Benefits	0070 - Frost Elementary School	UniSIG	0.0	\$700.00
			<i>Notes: Medicare @ 1.45% of \$48,306.00</i>			
	6300	210-Retirement	0070 - Frost Elementary School	UniSIG	0.0	\$3,826.00
			<i>Notes: Retirement @ 7.92% of \$48,306.00</i>			
	6300	220-Social Security	0070 - Frost Elementary School	UniSIG	0.0	\$2,995.00

			<i>Notes: Social Security @ 6.2% of \$48,306.00</i>			
	6300	230-Group Insurance	0070 - Frost Elementary School	UniSIG	0.0	\$7,275.00
			<i>Notes: Health/Life Insurance @ 15.06% of \$48,306.00</i>			
	6300	240-Workers Compensation	0070 - Frost Elementary School	UniSIG	0.0	\$246.00
			<i>Notes: Work Comp @ .51% of \$48,306.00</i>			
	6400	130-Other Certified Instructional Personnel	0120 - Kimbell Elementary School	UniSIG	0.83	\$38,346.00
			<i>Notes: 83% of 1 Reading Coach</i>			
	6400	200-Employee Benefits	0120 - Kimbell Elementary School	UniSIG	0.0	\$556.00
			<i>Notes: Medicare @ 1.45% of \$38,346.00</i>			
	6400	210-Retirement	0120 - Kimbell Elementary School	UniSIG	0.0	\$3,037.00
			<i>Notes: Retirement @ 7.92% of \$38,346.00</i>			
	6400	220-Social Security	0120 - Kimbell Elementary School	UniSIG	0.0	\$2,377.00
			<i>Notes: Social Security @ 6.2% of \$38,346.00</i>			
	6400	230-Group Insurance	0120 - Kimbell Elementary School	UniSIG	0.0	\$5,775.00
			<i>Notes: Health/Life Insurance @ 15.06% of \$38,346.00</i>			
	6400	240-Workers Compensation	0120 - Kimbell Elementary School	UniSIG	0.0	\$196.00
			<i>Notes: Work Comp @ .51% of \$38,346.00</i>			
	5100	120-Classroom Teachers	0120 - Kimbell Elementary School	UniSIG	1.66	\$93,292.00
			<i>Notes: 83% of 2 Reading Resource Teachers</i>			
	5100	200-Employee Benefits	0120 - Kimbell Elementary School	UniSIG	0.0	\$1,352.00
			<i>Notes: Medicare @ 1.45% of \$93.292.00</i>			
	5100	210-Retirement	0120 - Kimbell Elementary School	UniSIG	0.0	\$7,389.00
			<i>Notes: Retirement @ 7.92% of \$93.292.00</i>			
	5100	220-Social Security	0120 - Kimbell Elementary School	UniSIG	0.0	\$5,784.00
			<i>Notes: Social Security @ 6.2% of \$93.292.00</i>			
	5100	230-Group Insurance	0120 - Kimbell Elementary School	UniSIG	0.0	\$14,050.00
			<i>Notes: Health/Life Insurance @ 15.06% of \$93.292.00</i>			
	5100	240-Workers Compensation	0120 - Kimbell Elementary School	UniSIG	0.0	\$476.00



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			<i>Notes: Work Comp @ .51% of \$93,292.00</i>			
	6400	240-Workers Compensation	0070 - Frost Elementary School	UniSIG	0.0	\$213.00
			<i>Notes: Work Comp @ .51% of \$41,666.00</i>			
	5100	510-Supplies	0070 - Frost Elementary School	UniSIG	0.0	\$69,317.00
			<i>Notes: Classroom Supplies to include paper, ink, notebook paper, composition notebooks, pencils, pencil sharpeners, folders, notepads, marker, chart paper, copy paper</i>			
	5100	510-Supplies	0120 - Kimbell Elementary School	UniSIG	0.0	\$35,216.00
			<i>Notes: Classroom Supplies to include paper, ink, notebook paper, composition notebooks, pencils, pencil sharpeners, folders, notepads, marker, chart paper, copy paper</i>			
	5100	120-Classroom Teachers	0125 - Thompson Elementary	UniSIG	2.49	\$144,918.00
			<i>Notes: 83% of 1 Math Resource, 1 Reading Resource and 1 Science Resource Teacher</i>			
	5100	200-Employee Benefits	0125 - Thompson Elementary	UniSIG	0.0	\$2,101.00
			<i>Notes: Medicare @ 1.45% of \$144,918.00</i>			
	5100	210-Retirement	0125 - Thompson Elementary	UniSIG	0.0	\$11,478.00
			<i>Notes: Retirement @ 7.92% of \$144,918.00</i>			
	5100	220-Social Security	0125 - Thompson Elementary	UniSIG	0.0	\$8,985.00
			<i>Notes: Social Security @ 6.2% of \$144,918.00</i>			
	5100	230-Group Insurance	0125 - Thompson Elementary	UniSIG	0.0	\$21,825.00
			<i>Notes: Health/Life Insurance @ 15.06% of \$144,918.00</i>			
	5100	240-Workers Compensation	0125 - Thompson Elementary	UniSIG	0.0	\$739.00
			<i>Notes: Work Comp @ .51% of \$35,026.00</i>			
	6400	130-Other Certified Instructional Personnel	0125 - Thompson Elementary	UniSIG	0.83	\$20,833.00
			<i>Notes: 83% of 1 Reading Coach</i>			
	6400	200-Employee Benefits	0125 - Thompson Elementary	UniSIG	0.0	\$302.00
			<i>Notes: Medicare @ 1.45% of \$20,833.00</i>			
	6400	210-Retirement	0125 - Thompson Elementary	UniSIG	0.0	\$1,650.00
			<i>Notes: Retirement @ 7.92% of \$20,833.00</i>			
	6400	220-Social Security	0125 - Thompson Elementary	UniSIG	0.0	\$1,292.00
			<i>Notes: Social Security @ 6.2% of \$20,833.00</i>			

	6400	230-Group Insurance	0125 - Thompson Elementary	UniSIG	0.0	\$3,137.00
			<i>Notes: Health/Life Insurance @ 15.06% of \$20,833.00</i>			
	6400	240-Workers Compensation	0125 - Thompson Elementary	UniSIG	0.0	\$106.00
			<i>Notes: Work Comp @ .51% of \$20,833.00</i>			
	5100	510-Supplies	0125 - Thompson Elementary	UniSIG	0.0	\$70,861.00
			<i>Notes: Classroom Supplies to include paper, ink, notebook paper, composition notebooks, pencils, pencil sharpeners, folders, notepads, marker, chart paper, copy paper</i>			
	5100	120-Classroom Teachers	0322 - Mclane Middle School	UniSIG	2.49	\$128,318.00
			<i>Notes: 83% of 1 Science Resource Teacher, 1 Math Resource Teacher, 1 Writing Resource Teacher</i>			
	5100	200-Employee Benefits	0322 - Mclane Middle School	UniSIG	0.0	\$1,861.00
			<i>Notes: Medicare @ 1.45% of \$128,318.00</i>			
	5100	210-Retirement	0322 - Mclane Middle School	UniSIG	0.0	\$10,163.00
			<i>Notes: Retirement @ 7.92% of \$128,318.00</i>			
	5100	220-Social Security	0322 - Mclane Middle School	UniSIG	0.0	\$7,956.00
			<i>Notes: Social Security @ 6.2% of \$128,318</i>			
	5100	230-Group Insurance	0322 - Mclane Middle School	UniSIG	0.0	\$19,325.00
			<i>Notes: Health/Life Insurance @ 15.06% of \$128,318</i>			
	5100	240-Workers Compensation	0322 - Mclane Middle School	UniSIG	0.0	\$654.00
			<i>Notes: Work Comp @ .51% of \$128,318</i>			
	6400	130-Other Certified Instructional Personnel	0322 - Mclane Middle School	UniSIG	0.83	\$45,250.00
			<i>Notes: 83% of 1 Teacher Talent Developer</i>			
	6400	200-Employee Benefits	0322 - Mclane Middle School	UniSIG	0.0	\$656.00
			<i>Notes: Medicare @ 1.45% of \$45,250.00</i>			
	6400	210-Retirement	0322 - Mclane Middle School	UniSIG	0.0	\$0.00
			<i>Notes: Retirement @ 7.92% of \$45,250.00</i>			
	6400	220-Social Security	0322 - Mclane Middle School	UniSIG	0.0	\$0.00
			<i>Notes: Social Security @ 7.92% of \$45,250.00</i>			
	6400	230-Group Insurance	0322 - Mclane Middle School	UniSIG	0.0	\$0.00

			Notes: Health/Life Insurance @ 15.06% of \$45,250.00			
	6400	240-Workers Compensation	0322 - Mclane Middle School	UniSIG	0.0	\$0.00
			Notes: Work Comp @ .51% of \$45,250.00			
5	G1.B1.S1.A7	<b>Registration Fees for Professional Conferences to include Out-of-County Travel (Very Large District Convening, Council of Great City Schools, Middle School Summer Conference, etc.)</b>				<b>\$0.00</b>
6	G1.B2.S1.A1	<b>Conduct an education technology walk-through to complete a thorough technology needs assessment</b>				<b>\$0.00</b>
7	G1.B2.S1.A2	<b>Based on the technology walk-through, the needs assessment, and the overall needs of the school, a prioritized list of technology needs is developed</b>				<b>\$0.00</b>
8	G1.B2.S1.A3	<b>Based on the prioritized list, educational technology will be purchased to support the school (including computer lab furniture)</b>				<b>\$0.00</b>
9	G1.B3.S1.A1	<b>Based on the needs assessment and problem solving process, identify and purchase appropriate supplemental curriculum pieces to support the identified needs, with PD to support fidelity of implementation as appropriate, as reflected in the budget narrative</b>				<b>\$0.00</b>
10	G1.B3.S1.A2	<b>Utilize assistant teachers/aides, NBE retired teachers, and certified teachers to support implementation of PS-MTSS/Rtl systems, as reflected in the budget narrative</b>				<b>\$0.00</b>
11	G1.B4.S1.A1	<b>Provide transition activities for students as appropriate (between grade spans) and including college campus experiences that support the district's vision of Preparing Students for Life</b>				<b>\$0.00</b>
12	G1.B4.S1.A2	<b>Provide academic and enrichment activities during school time and out-of-school time</b>				<b>\$0.00</b>
13	G1.B4.S1.A3	<b>Provide academic and enrichment activities during summer to interrupt summer learning loss, including Gap Camp for students transitioning between grade spans, and Gap Camp College Residential week-long camp to support Advanced Academics programming</b>				<b>\$0.00</b>
14	G1.B5.S1.A1	<b>Support students and families through additional support services personnel to include social workers, psychologists, guidance counselors - Support PS-MTSS/Rtl systems, track behavior and attendance, link families to essential services, facilitate expedited screening</b>				<b>\$148,796.00</b>
	Function	Object	Budget Focus	Funding Source	FTE	2017-18
	6140	130-Other Certified Instructional Personnel	0042 - Forest Hills Elementary School	UniSIG	0.16	\$9,922.00
			Notes: 83% of .2 Site based School Psychologist			
	6140	200-Employee Benefits	0042 - Forest Hills Elementary School	UniSIG	0.0	\$144.00
	6140	210-Retirement	0042 - Forest Hills Elementary School	UniSIG	0.0	\$786.00
			Notes: Retirement @ 7.92% of \$9,922			

	6140	220-Social Security	0042 - Forest Hills Elementary School	UniSIG	0.0	\$615.00
			<i>Notes: Social Security @ 6.2% of \$9,922</i>			
	6140	230-Group Insurance	0042 - Forest Hills Elementary School	UniSIG	0.0	\$1,494.00
			<i>Notes: Health/Life Insurance 15.06 % of \$9,922</i>			
	6140	240-Workers Compensation	0042 - Forest Hills Elementary School	UniSIG	0.0	\$51.00
			<i>Notes: Work Comp @ .51 % of \$9,922</i>			
	6110	130-Other Certified Instructional Personnel	0051 - Sheehy Elementary School	UniSIG	0.33	\$12,747.00
			<i>Notes: 83% of .4 Site based Social Worker</i>			
	6110	200-Employee Benefits	0051 - Sheehy Elementary School	UniSIG	0.0	\$185.00
			<i>Notes: Medicare @ 1.45% of \$12,747</i>			
	6110	210-Retirement	0051 - Sheehy Elementary School	UniSIG	0.0	\$1,010.00
			<i>Notes: Retirement @ 7.92% of \$12,747</i>			
	6110	220-Social Security	0051 - Sheehy Elementary School	UniSIG	0.0	\$790.00
			<i>Notes: Social Security @ 6.2% of \$12,747</i>			
	6110	230-Group Insurance	0051 - Sheehy Elementary School	UniSIG	0.0	\$1,920.00
			<i>Notes: Health/Life Insurance @ 15.06% of \$12,747</i>			
	6110	240-Workers Compensation	0051 - Sheehy Elementary School	UniSIG	0.0	\$65.00
			<i>Notes: Work Comp @ .51% of \$12,747</i>			
	5100	150-Aides	0055 - Shields Middle School	UniSIG	1.66	\$31,215.00
			<i>Notes: 83% of 1.0 Aide and 1.0 Assistant Teacher</i>			
	5100	200-Employee Benefits	0055 - Shields Middle School	UniSIG	0.0	\$453.00
			<i>Notes: Medicare @ 1.45% of \$31,215.00</i>			
	5100	210-Retirement	0055 - Shields Middle School	UniSIG	0.0	\$2,472.00
			<i>Notes: Retirement @ 7.92% of \$31,215.00</i>			
	5100	220-Social Security	0055 - Shields Middle School	UniSIG	0.0	\$1,935.00
			<i>Notes: Social Security @ 6.2% of \$31,215.00</i>			
	5100	230-Group Insurance	0055 - Shields Middle School	UniSIG	0.0	\$3,099.00
			<i>Notes: Health/Life Insurance @ 15.06% of \$31,215.00</i>			

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	5100	240-Workers Compensation	0055 - Shields Middle School	UniSIG	0.0	\$159.00
			Notes: Work Comp @ .51% of \$31,215.00			
	5200	150-Aides	0055 - Shields Middle School	UniSIG	0.83	\$20,580.00
			Notes: 83% of 1.0 IEP Assistant			
	5200	200-Employee Benefits	0055 - Shields Middle School	UniSIG	0.0	\$298.00
			Notes: Medicare @ 1.45% of \$20,580.00			
	5200	210-Retirement	0055 - Shields Middle School	UniSIG	0.0	\$1,630.00
			Notes: Retirement @ 7.92% of \$20,580.00			
	5200	220-Social Security	0055 - Shields Middle School	UniSIG	0.0	\$1,276.00
			Notes: Social Security @ 6.2% of \$20,580.00			
	5200	230-Group Insurance	0055 - Shields Middle School	UniSIG	0.0	\$3,099.00
			Notes: Health/Life Insurance @ 15.06% of \$20,580.00			
	5200	240-Workers Compensation	0055 - Shields Middle School	UniSIG	0.0	\$105.00
			Notes: Work Comp @ .51% of \$20,580.00			
	6140	130-Other Certified Instructional Personnel	0055 - Shields Middle School	UniSIG	0.16	\$8,515.00
			Notes: 83% of .2 School Psychologist			
	6140	200-Employee Benefits	0055 - Shields Middle School	UniSIG	0.0	\$123.00
			Notes: Medicare @ 1.45% of \$8,515.00			
	6140	210-Retirement	0055 - Shields Middle School	UniSIG	0.0	\$674.00
			Notes: Retirement@ 7.92% of \$8,515.00			
	6140	220-Social Security	0055 - Shields Middle School	UniSIG	0.0	\$528.00
			Notes: Social Security @ 6.2% of \$8,515.00			
	6140	230-Group Insurance	0055 - Shields Middle School	UniSIG	0.0	\$1,282.00
			Notes: Health/Life Insurance @ 15.06% of \$8,515.00			
	6140	240-Workers Compensation	0055 - Shields Middle School	UniSIG	0.0	\$43.00
			Notes: Work Comp@ .51% of \$8,515.00			
	5100	120-Classroom Teachers	0123 - Patricia Sullivan Metropolitan Ministries	UniSIG	0.83	\$31,707.00
			Notes: 83% OF 1 Rtl Resource Teacher			

	5100	200-Employee Benefits	0123 - Patricia Sullivan Metropolitan Ministries	UniSIG	0.0	\$460.00
			<i>Notes: Medicare @ 1.45% of \$31,707.00</i>			
	5100	210-Retirement	0123 - Patricia Sullivan Metropolitan Ministries	UniSIG	0.0	\$2,511.00
			<i>Notes: Retirement @ 7.92% of \$31,707.00</i>			
	5100	220-Social Security	0123 - Patricia Sullivan Metropolitan Ministries	UniSIG	0.0	\$1,966.00
			<i>Notes: Social Security @ 6.2% of \$31,707.00</i>			
	5100	230-Group Insurance	0123 - Patricia Sullivan Metropolitan Ministries	UniSIG	0.0	\$4,775.00
			<i>Notes: Health/Life Insurance @ 15.06% of \$31,707.00</i>			
	5100	240-Workers Compensation	0123 - Patricia Sullivan Metropolitan Ministries	UniSIG	0.0	\$162.00
			<i>Notes: Work Comp @ .51% of \$31,707.00</i>			
					<b>Total:</b>	<b>\$1,852,080.00</b>