

FLORIDA DEPARTMENT OF EDUCATION **COPY**
PROJECT APPLICATION

Please return to: Florida Department of Education Office of Grants Management Room 332 Turlington Building 325 West Gaines Street Tallahassee, Florida 32399-0400 Telephone: (850) 245-0496	A) Program Name: District- Charter Collaborative Compacts TAPS NUMBER: <u>15AT160</u>	DOE USE ONLY Date Received 2014 OCT 17 PM 4:25 RECEIVED OFFICE OF GRANTS MANAGEMENT 15AT160
B) Name and Address of Eligible Applicant: Hillsborough County Public Schools 901 E. Kennedy Blvd Tampa, FL 33602		Project Number (DOE Assigned) <u>290-25511-50001</u>
C) Total Funds Requested: \$ <u>\$3,300,000.00</u> DOE USE ONLY Total Approved Project: \$	D) Applicant Contact & Business Information	
Contact Name: Jenna Hodgens Fiscal Contact Name: Jenna Hodgens		Telephone Numbers: 813-272-4049
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Physical/Facility Address: 901 E. Kennedy Blvd. Tampa, FL 33602		DUNS number: 042471060 FEIN number: 59-6000660
CERTIFICATION I, MaryEllen Elia, do hereby certify that all facts, figures, and representations made in this application are true, correct, and consistent with the statement of general assurances and specific programmatic assurances for this project. Furthermore, all applicable statutes, regulations, and procedures; administrative and programmatic requirements; and procedures for fiscal control and maintenance of records will be implemented to ensure proper accountability for the expenditure of funds on this project. All records necessary to substantiate these requirements will be available for review by appropriate state and federal staff. I further certify that all expenditures will be obligated on or after the effective date and prior to the termination date of the project. Disbursements will be reported only as appropriate to this project, and will not be used for matching funds on this or any special project, where prohibited. Further, I understand that it is the responsibility of the agency head to obtain from its governing body the authorization for the submission of this application.		
E) <u>MaryEllen Elia</u> Signature of Agency Head		



1. Project Abstract FIXED REQUIREMENT

Provide a brief summary of the proposed project including general purpose, brief program design and specific outcomes to be achieved.

The purpose of Hillsborough County Public Schools' (HCPS) proposal **Augmenting Choices in Education (ACE)** is to support the development and implementation of sustainable strategies to ensure that all students, especially those currently attending or zoned for schools in high-need areas, have access to highly effective schools. The goal of ACE is to expand current school choice options through the creation of a new independent high-impact charter school to serve a targeted high-need area. Over the past 3 years, HCPS has experienced increases in poverty rates, coupled with gaps in achievement, for students designated as at-risk. Thus, data demonstrates the need for expanded options particular to at-risk students, especially those over-age in middle school (grades 6-8).

In order to actualize the project goal, HCPS has established 7 objectives directly tied to the established priorities areas. Each objective is designed to lead to the establishment of a new independent high-impact charter school in a high-need area and will allow HCPS to develop and implement bold and innovative strategies for collaboration and partnering with the charter school to ensure that it will be capable and prepared to serve its students. Strategies will include the following: collaborating with a similar large urban school district to share best practices in the development of an active solicitation process; expanding personnel, both internal and external, to bolster the capacity to provide meaningful support and rigorous outcome based monitoring; providing a team of internal and external experts in the acquisition of appropriate

facilities; supporting the charter school through the creation of a targeted marketing campaign and teacher recruitment/hiring event to ensure effective staff are hired; the establishment of joint district-charter inter-district learning communities to allow for the sharing of ideas; providing high-quality mentoring for new charter school teachers and leaders; the provision of dedicated staff to provide short-term, intensive support for the first 6 months of the charter's existence; and guidance and facilitation in the certification of the charter school in the National School Lunch Program.

ACE stands to serve as a replicable model for other districts around the nation. The project is significant because it will serve as an example of the benefits of a transformative partnership between public school districts and charter schools. These educational entities will collaborate to face the challenges in high poverty urban areas by seeking out effective teachers to work in high poverty schools, addressing professional preparation and development, and providing support services for teachers and leader, among other strategies. As the nation continues to search for viable solutions to the many barriers to high quality education for all children, ACE will contribute in the building of quality schools serving the poorest children and hopefully breaking the barriers of the achievement gap.

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2. Project Need

Describe the need for the proposed project and provide supporting data (Appendix A) as evidence. Appendix A should provide data related to the high-need areas that are the focus of the District's proposal.

Hillsborough County, which approximates the size of Rhode Island, includes Tampa, a large urban city, and several outlying municipalities and communities. With over 1,000,000 people, Hillsborough County is economically, ethnically and linguistically diverse, with 25% of families speaking a language other than English and 10.75% of its 1,266 square miles considered to be high density residential. Serving the families in this region is HCPS. HCPS is the 8th largest district in the nation, serving more than 200,000 students within a county that is demographically and geographically diverse with large, outlying suburbs and rural areas and a dense urban core. At the end of the school year 2013-2014, 62.8% of all students were classified as economically disadvantaged (eligible for free and reduced price meals [FRPM]), a figure that represents a 43.7% increase in the number of students eligible over the last decade. Currently, there are 164 Title I schools in the district including 18 charter schools with that designation.

The poverty experienced by these students manifests in low academic achievement in comparison with more economically stable student populations. Currently, in middle school, there is a deep gap in achievement levels between these student groups. For example, on the 2013-2014 FCAT 2.0 Reading Assessment, 43% of 6th grade students eligible for FRPM were proficient as opposed to 76% of 6th grade students not eligible for FRPM; in 7th grade that ratio was 38:74; in 8th grade the ratio was 40:74. There were similar results on the FCAT 2.0 Mathematics Assessment, as the ratios were: 6th grade—38:76; 7th grade—44:78; 8th grade—40:73.

Within Hillsborough County, the zip codes, within the urban core areas, demonstrate educational and economic deficits that set them apart from the other

geographic areas. These areas, 33603, 33604, 33605, and 33610 are examples of high need areas within the district. The average percentage of the population 25 years of age and older, without a high school diploma is 22.5%, ranging from a low of 16.4% to a high of 30.7%. The average percentage of families below the poverty level averages 26.85% (<http://factfinder2.census.gov/>).

Lack of academic success is the result of multiple factors throughout a child's educational life that create risk for school completion. Currently in HCPS there are 2,091 students in district middle schools who are over-age and at risk in spite of the many school choices available to them through magnet, charter, school choice, and virtual school. Middle school is a pivotal moment in a child's educational career and a critical bridge from elementary to high school. HCPS is committed to providing each child with a highly effective educational environment to ensure college/career readiness. Expansion and diversification are necessary to meet this commitment, especially for high poverty, overage students.

As part of the district's diverse choice options, charter schools have been an integral part of expansion to meet the needs of Hillsborough County's children. HCPS has been sponsoring charter schools since 1997. Currently, there are 46 charter schools operating that educate more than 15,000 students from all areas across Hillsborough County. Among the current schools, many have a focus such as the performing arts, dual language, virtual education, math and science, Montessori, health sciences, drop-out prevention, special needs, college prep, and the environment. Furthermore, more than 13 charter schools are Southern Association of Colleges and Schools accredited and 41% have been graded an A or B for 2013-2014 school year by

the Florida Department of Education. Along with this, Terrace Community Charter School has been named a two-time National Blue Ribbon School, and Learning Gate Community School has been nationally recognized for its environment-friendly campus. With the collaboration and partnership HCPS has with the charter schools, student success is at the forefront of everyone's mission and vision.

In order to build on the foundation of collaboration that currently exists, HCPS seeks to develop charter school authorizing processes that moves beyond the current practices. Since the inception of the relationship between charter and HCPS, charter applicants have presented HCPS with a proposal, which was then reviewed by a diverse committee of district personnel with expertise in all divisions of the district, as well as charter school and management company representatives. The applicant then participates in an interview process to answer questions specifically about their application. The review team then meets and makes a recommendation to the Superintendent, and the Superintendent's recommendation is then voted on by the School Board. This random process of solicitation by a charter school does not always meet the needs of the students in the district. HCPS needs a proactive process to bring charter schools to the district and enhance capacity to support and monitor positive student outcomes. As part of this proactive approach, HCPS needs resources to assist charter schools in the acquisition of appropriate facilities to expand educational opportunities for high-need middle school students. To ensure equitable educational opportunities for all district students, systems need to be strengthened to foster mutual learning communities and mentoring initiatives. Currently, charter teachers and principals are welcomed to district professional development. However, to provide

shared expertise, interactive learning and reflection among professionals from charters and the district is needed to support the data-driven needs of students. In addition to learning communities, resources to bolster success of a new charter school are necessary if the students are to have a stable environment. Presently, the district is unable to provide the rigorous attention needed to support a charter in its initial stages of development. A successful start-up in all areas of management, compliance, administration, fiscal processes, and effective teaching and leading is critical to long term success and positive outcomes for students. Funding from this grant will provide the needed resources to build strong foundations for present success and future growth.

The need for this initiative is evident in the assessment scores of high poverty middle school students. It is further emphasized by the poverty and high percentages of adults lacking educational success in the home neighborhoods of the high-need students. The academic achievement gap for high-need students can't be addressed until the district addresses an effectiveness gap in the approach to meeting their needs. The district's proposal, **Augmenting Choices in Education**, or ACE, will begin to address that gap.

3. Project Objectives

Describe the measurable objectives to be accomplished in each of the following priority areas: innovative authorization, facilities support, knowledge transfer, resource equity.

The overall goal of ACE is to support the development and implementation of sustainable strategies to ensure all students in HCPS, especially those currently

attending or zoned for schools in high-need areas, have access to highly effective schools. The design of the project is structured with 7 program objectives which are supported by specific performance outcomes.

Priority Area	Program Objectives
Innovative Authorization	<i>Objective 1.1:</i> create an active solicitation process that will be utilized to gather highly-qualified charter school applications by March 31, 2015
	<i>Objective 1.2:</i> district capacity to provide meaningful support and rigorous, outcome-based monitoring will be enhanced by the end of each project period with all developed tools fully functional by June 30, 2018
Facilities Support	<i>Objective 2.1:</i> provide resources to assist high impact charter schools in acquiring facilities by August 31, 2016
Knowledge Transfer	<i>Objective 3.1:</i> establish district-charter professional learning communities to allow for the sharing of ideas and research-based best practices by September 1, 2016
	<i>Objective 3.2:</i> develop strategies for mentoring new teachers/leaders at both district and charter schools by September 1, 2016
Resource Equity	<i>Objective 4.1:</i> provide dedicated staff for short-term intensive start-up support to new operators by June 30, 2016
	<i>Objective 4.2:</i> facilitate the organization's application for

	certification as a National School Lunch Program provider by June 30, 2016
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Innovative Authorization

ACE will develop and implement innovative charter school authorizing practices that will support the creation of new independent high-quality charter schools in high-need areas. In order to actualize this priority, HCPS proposes its first of 2 objectives in this area: to create an active solicitation process that will be utilized to gather applications from highly qualified charter schools. To meet this objective, ACE will establish a cooperative collaborative relationship by January 2015 with another high-need, large urban school district in the state. This collaboration will provide a vehicle for the sharing of best practices in authorizing practices, the co-development of an RFP or similar process to solicit charter management organizations, and an opportunity to engage in problem-solving and refinement of the processes once established. Representatives from each district's charter school office will engage in regular meetings to carry out this collaborative work, with the processes firmly established by March 2015.

A second objective related to Innovative Authorization will allow HCPS to enhance its capacity of the district's Charter School Office to provide meaningful support and rigorous outcome based monitoring. In order to build capacity for the district to enhance its provision of support and monitoring, HCPS is proposing to add two coordinator positions. These district personnel will provide on-the-ground support to the charter school and coordinate professional development and mentoring

opportunities between district and charter teachers and leaders. HCPS will also hire an Information Technology Web and Data Analytics Senior Analyst to create a web-based platform to enhance the district's capacity to monitor compliance-related activities; this will transform the district's manual, labor-intensive processes into a more efficient digital workflow. This will bolster HCPS technology infrastructure, making document collection easier. Additionally, ACE proposes the establishment of an Accountant position; this position is critical in the management of the proposed budget and will enhance the capacity of project personnel to carry out the work outlined in the proposal.

In addition to the establishment of these new positions, ACE will also contract with external expert in monitoring and compliance to co-create rigorous outcome-based monitoring tools, ultimately resulting in the creation of a monitoring toolkit. The external expert will work with project personnel to analyze the needs assessment conducted at no cost to the district by the National Association of Charter School Authorizers as a component of the proposed project. Based on the findings from the assessment, the expert and project personnel will identify gaps in service and support, and in response, develop the resources which will be presented in a monitoring toolkit.

ACE will also hire external consultants to develop tools to enhance data collection, analysis, and reporting. Each of these tools will assist in progress monitoring and summative yearly evaluations of the charter school's performance. A Performance Framework will utilize specific indicators such as number of students, teacher retention, and teacher effectiveness ratings to evaluate overall school performance. Also, an Annual Accountability Report will be developed which will compile all data about the

school such as student demographics, grades, discipline data, and attendance and present it in a user-friendly easily-accessible format.

Facilities Support

In order to achieve its objective to provide resources to assist high impact charter schools in acquiring facilities, ACE will establish a collaborative Resource Acquisition Team. The team will be comprised of a variety of district experts, such as personnel from the Facilities and Administrative divisions, and external experts, such as real estate attorneys and/or engineers, as necessary. The team will assist the charter school in conducting an assessment of its facility needs. They will then work with the charter school to facilitate activities that may include identification of potential school sites, acquisition of that site, and/or remodeling or renovation.

Knowledge Transfer

In the priority area of Knowledge Transfer, ACE proposes two objectives. The first will establish inter-district PLCs to encourage the sharing of ideas between teachers and instructional leaders. Working in collaboration with the partner district, ACE will design and deliver monthly PLC meetings using a formalized Problems of Practice protocol. District experts will facilitate these sessions where HCPS charter school teachers and leaders collaborate with other teachers and leaders from the partner district to create a strong professional community that takes collective responsibility for student learning. They will discuss trends across sites, as well as the unique challenges they face (such as the implementation of differentiated instruction); engage in meaningful conversation around these challenges; and tap into the experience, successes, and lessons learned to problem solve. A consultancy protocol will structure

conversations in a way that will encourage forward momentum. PLCs meeting will be held in person and through a variety of online platforms (video conference, webinar, etc.) to facilitate the collaboration between HCPS charter school personnel and the partner district.

To meet the second objective related to Knowledge Transfer, the development of strategies for mentoring of new teachers and new school leaders, ACE will recruit, vet for selection, and train a cadre of highly effective teachers and leaders who will serve as mentors to new teachers and new leaders at the charter school. Once trained, they will be matched with a mentee. They will be responsible for a minimum of weekly check-ins with their new teacher/leader. They can provide guidance personalized to meet the needs of their mentee on a wide range of topics, covering both content knowledge and pedagogy. Mentors will continue to provide services to their mentee over the course of two project periods to allow time to establish a collaborative relationship and build trust. Mentors will submit monthly logs of their mentoring activities and outcomes to project personnel and receive an honorarium at the end of each project period for their professional services.

Resource Equity

HCPS commits to providing access to critical resources to support the successful opening of a new high-impact charter school. In order to carry out this commitment, ACE proposes the following objective: to provide dedicated staff for short-term intensive start-up support to new operators. Under this proposal, HCPS will identify and contract five external experts to serve as a Start-up Technical Assistance Team (STAT). They will each have expertise in a different, critical area: principalship, charter school start-up,

compliance, data systems, and student services (exceptional student education, etc.). The team will serve the school for 6 months to ensure a solid foundation for success. The experts in principalship, charter school startup, and compliance will be on-site for 20 hours per week for June and July, and 40 hours per week the other 4 months of their contract. Meanwhile, the data systems and student services experts will work 20 hours per week for the 6-month period of service.

A second objective under this priority ensures equal participation in innovative and effective teacher recruitment programs. To this end, ACE proposes the following: to facilitate the development of innovative, effective and replicable teacher recruitment processes. ACE will facilitate the creation of a Charter School Teacher Interview Day for the participating charter school. The district will provide a list of qualified applicants seeking employment, facilitate the rental of an adequate facility to hold the event, and provide supplies for marketing and targeted recruitment. Project personnel will be on hand during the actual event to assist in smooth implementation of the strategy.

Finally, ACE proposes to facilitate the charter school organization's application for certification as a National School Lunch Program. Project personnel will provide guidance to establish the correct pathway toward certification. For instance, they will provide technical assistance throughout the application process and facilitate the involvement of the Department of Agriculture to expedite certification.

4. Management Plan

Provide a detailed description of the quality management (implementation) plan.

ACE will be led by highly qualified personnel from HCPS, utilizing a management plan that incorporates regular feedback mechanisms to monitor progress and encourage a cohesive leadership group to keep the project moving in the right direction. Cohesion amongst ACE personnel will be facilitated through the project's PLCs, CSL-FL, principal meetings, district trainings to which all charter school members are invited to attend, and other convenings in the district.

The **ACE Project Director**, Jenna Hodgens, *Director, Charter Schools* (20% grant funded; 80% district match), and the **ACE Coordinators** (100% grant funded) will facilitate the project's implementation by helping to coordinate the aforementioned meetings, as well as managing the project budget, maintaining ongoing, open communication among all stakeholders to garner input, providing project progress updates, and activating the continuous improvement cycle to keep the project on target for goal attainment. The Project Director and the ACE Coordinators will provide practical on-the-ground support and management of the school-based and district events relevant to ACE as well as draw connections with the collaborating district to create a mutually beneficial relationship. As part of that relationship building, the Project Director and ACE Coordinators will create meeting schedules, make necessary travel arrangements, and plan for speakers and activities that give each meeting between the two districts impact.

The project will be bolstered by effort from personnel in the **Charter School Office** as well. The *Supervisor, Charter Schools* (25% grant funded; 75% district match), two *District Resource Teachers* (one each of *Compliance* [20% grant funded;

80% district match] and *Curriculum* [15% grant funded; 85% district match]), a *Network Specialist* (20% grant funded; 80% district match), and a *Secretary* (20% grant funded; 80% district match) will all support ACE in various capacities.

Each of the aforementioned personnel will help with the various teams that will be created to ensure smooth and effective implementation of the project, such as the Startup Technical Assistance Team that will help get the charter school ready for operation, the project personnel that will assist with the creation of a competitive application for the National School Lunch Program, and the Resource Acquisition Team that will help conduct assessments of facilities and locations to find the best fit for the developing charter school. Finally, all personnel associated with ACE will play a part either through scheduling, conducting, or evaluating the effectiveness of training related to project components, coordinating mentoring activities for charter school administrators and teachers, and providing input throughout the project to inform progress, need for improvement, and plan for sustainability and replication. The collaboration between the various personnel and entities will not only ensure a consistent work environment, it will also, through the use of multiple diverse perspectives, ensure the project is on the proper track at all times.

Charter School Site Administrators will be charged with oversight of the program at the school level. Site administrators will provide support for the project and ensure the fidelity of the project at their site. They will attend district administration meetings and trainings and accompany the Project Director on all conferences related to the project.

The **ACE Accountant** (100% grant funded) will serve at the central office and provide daily assistance to the Project Director by carrying out secretarial tasks and other duties as assigned. He or she will report directly to the Project Director on all accounting matters and will work alongside key personnel to ensure the project remains timely with regard to finances and on budget.

A description of the project management timeline related to ACE is tabled below. For each objective, the corresponding tasks, milestones, and lead person(s) responsible are specified to ensure high-quality delivery of the proposed project. All tasks are comprehensive and timelines realistic as they support the outcomes and objectives of ACE and have been designed to become an ongoing aspect of the district's way of work throughout the duration of the project period and beyond. This intentional, strategic planning will allow for the project to be sustained and replicated after the grant funding has concluded. This ACE Project Management Plan is designed to achieve the objectives of the proposed project on time and within budget.

ACE Project Management Timeline				
KEY: PD—ACE Project Director; CSO—HCPS Charter School Office; C—ACE Coordinators; IT—Information Technology Web and Data Analytics Senior Analyst; AAE—Division of Assessment, Accountability, and Evaluation; STAT—Startup Technical Assistance Team; RAT—Resource Acquisition Team; DP—District Personnel; AD—Site Administrators				
Task	Obj	Project Period	Responsible Party	Milestones
Initiate project management meetings	1.1	1	PD	A formalized way of work for ACE is established
Hire program staff	1.2	1	PD	ACE staff assembled and given assignments
Develop solicitation process	1.1	1	PD C OCS DP	A process is created to solicit applications for becoming a charter school in Hillsborough County
Execute solicitation process	1.1	1	PD C OCS DP	Applications and gathered and interviews are held
Meet with partner district	1.1, 1.2	1	PD C	A way of work between the collaborating districts is established

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Task	Obj	Project Period	Responsible Party	Milestones
Create rigorous outcome-based monitoring tools	1.2	1	IT	Toolkit to enhance school operation is offered
Develop an online compliance monitoring platform	1.2	1, 2, 3, 4	IT	Platform becomes operational
Assess facilities and locations	2.1	1, 2, 3	RAT PD C	Appropriate facilities in targeted areas are identified and one selected for school operations
Hire consultant to create Performance Framework	1.2	1, 2, 3	PD	A tool is established to evaluate school performance
Hire consultant to create an Annual Accountability Report tool	1.2	1, 2, 3, 4	PD	A tool is established to compile school data and make it accessible to stakeholders
Engage in outreach and communication to	All	1, 2, 3, 4	PD C	Current and new avenues are explored and utilized

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Task	Obj	Project Period	Responsible Party	Milestones
disseminate project information			OCS	
Provide semi-annual reports of project performance to key personnel and FDOE	All	1, 2, 3, 4	AAE PD SSC	Program is continuously adjusted based on semi-annual reports
Select an application to establish a charter school	1.1	2	PD C OCS DP	New charter school is created in Hillsborough County
Recruit teachers to populate charter school staff	4.1	2	OCS AD	Highly qualified educators interview for positions
Attend conferences	All	2, 3, 4	PD	Project Design is disseminated

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Task	Obj	Project Period	Responsible Party	Milestones
			C AD	
Hire school personnel	4.1	2	AD	Charter school faculty and staff positions are filled
Provide list of HCPS applicants to the charter school	4.1	2, 3, 4	DP	Charter school has list of qualified educators for populating their staff
Develop and conduct PLCs	3.1	2, 3, 4	PD C OCS	Ideas about research-based best practices are shared
Send Startup Technical Assistance Team to school	1.2	3	STAT PD C OCS	Charter school receives assistance both in opening to students and in maintaining a strong educational environment

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Task	Obj	Project Period	Responsible Party	Milestones
Begin mentoring protocols	3.2	3	PD C DP	Administrators and teachers at the charter school receive support
Assist in the development of a National School Lunch Program application	4.2	3, 4	PD C OCS AD	Charter school is accepted into National School Lunch Program
Develop sustainability plan for period after grant funding ends	All	3, 4	PD C OCS	Sustainability Plan; District embeds ACE procedures into way of work
Develop replication plan for dissemination	All	3, 4	PD C OCS	Replication Plan; Plan is disseminated for public consumption.

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Task	Obj	Project Period	Responsible Party	Milestones
Performance measurement occurs on a formative and summative basis	All	3, 4	AAE PD C OCS	Performance outcome reports reviewed by ACE personnel to ascertain program efficacy, replication potential, and sustainability
Continuously monitor performance feedback	All	3, 4	AAE PD C	AAE provides quarterly report

The district is proposing a clear, high-quality approach to continuously improve its management and implementation. ACE proposes a rigorous process framed by the **Plan-Do-Check-Act (Deming) Cycle** as its explicit strategy for ensuring ongoing internal progress monitoring and revisions that will result in goal attainment and overall project success. This quality continuous improvement cycle allows for development of the project to occur incrementally and incorporates cyclical re-checking in order to make necessary adjustment and ensure the project is on track prior to moving forward. The

cycle of improvement used will be strengthened through the ongoing inclusion of all stakeholders and the multitude of avenues for gathering data.

The project will utilize ACE personnel to continually provide input into the project. These personnel will meet at regularly, playing an active role in the continuous improvement process. Procedures for ensuring feedback to all stakeholders and for implementing continuous improvement strategies to ensure project success have been developed and will be adjusted continually. These procedures will help HCPS to target any identified gaps and weaknesses, adjust the project to address those gaps, and incorporate stakeholder feedback and inclusion in project and district communication loops.

A vital aspect of the ongoing Plan-Do-Check-Act Cycle of continuous improvement is the district's ability to collect and analyze a tremendous amount of data in an efficient, systematic manner in order to remain responsive to what the data may indicate about student and program needs. Tools to enhance data collection, analysis, and reporting will be built by both internal and external consultants. Each tool will assist in progress monitoring and summative yearly evaluations of the charter school's performance. A web-based platform will be created to enhance the district's capacity to conduct monitoring and compliance-related activities. An external consultant will develop a Performance Framework that will utilize specific indicators such as number of students, teacher retention, and teacher effectiveness ratings to evaluate overall school performance. Finally, an Annual Accountability Report will be developed which will compile all data about the school such as student demographics, grades, discipline data, and attendance and present it in a user-friendly easily-accessible format.

Capitalizing on the data that will be collected as a result of these tools, data chats will occur at the convenings of project personnel, an integral component of the continuous improvement process. Data will be assessed weekly, monthly, quarterly, and semi-annually by the ACE Project Director and the ACE Coordinators. Semi-annual reports will capture data from all aspects of the program, including the status of each task included in the Project Performance Accountability chart. Professional development data will be collected annually. All data processes will be used formatively to drive program adjustments. The ease and ability to assess data, track student behavior, and monitor student services, when necessary, will help in the development of ACE, as the district possesses superlative capabilities for providing and analyzing data. Multiple levels of data will drive project implementation and continuous improvement efforts and shape the project as it moves forward. Overall, this data analysis will allow for monitoring fidelity of program implementation.

5. Support for Strategic Plan

Incorporate one or more of the Areas of Focus included in Florida's Next Generation PreK-20 Education Strategic Plan.

ACE addresses specific goals of the State of Florida's initiatives. Specifically, the Florida State Board of Education's Strategic Plan

(http://www.fdoe.org/board/meetings/2012_10_09/strategicv3.pdf)

lists **Highest Student Achievement** as Goal 1 and **Seamless Articulation and Maximum Access** as Goal 2. In the Strategic Plan Priorities Matrix, Goal 1 includes increasing the "percentage of charter school students performing at grade level" and

improving “charter school performance;” whereas, Goal 2 includes increasing “the percentage of effective and highly-effective teachers at high-minority, high-poverty and low performing schools,” and “expanding choice options for students.” These specific goals focus on the state’s priority and performance indicator 3.4 to increase charter schools by 8.5% each year for a total of 60% by 2017-2018; and indicator 3.6 to increase the number of students enrolled in charter schools by 12.5% each year up to 100% by the year 2017-2018.

The proposed project also addresses the FDOE Math/Science Initiative (<http://www.fldoe.org/bii/oms.asp>), as the Problems of Practice PLC sessions and mentoring included in the project prepare teachers and administrators with the knowledge and skills to effectively implement the 2014 Mathematics Standards and the 2008 Science Next Generation Sunshine State Standards. Moreover, the collaborative effort between HCPS and the charter school will include interactive discussion on the effective use of CPALMS lessons and formative assessments as a strategy to enhance students’ learning in math and science as related directly to the above mentioned State Standards.

In addition to the Math and Science Standards, the project will witness teachers and leaders from HCPS coming together with charter school staff to share demonstrated best practices and interventions as referenced in the *Just Read, Florida!* initiative, and as outlined in State Statute which requires an emphasis on reading.

Directly under the umbrella of the FDOE Strategic Plan and Florida’s academic initiatives lies the end goal of each component of the scope of work between HCPS and the charter school: to work together to serve economically disadvantaged students in a

high need area in the most effective and successful manner.

6. Dissemination Plan

Describe the methods/strategies to disseminate and share information about the proposed project to appropriate populations.

This project will serve as an example of the transformative partnership between public school districts and charter schools as it relates to the delivery of excellence in education in high poverty communities. The purpose of this dissemination plan is to share information that will build public awareness, community support, and capacity; and improve learning outcomes in high-need areas, to include charter schools already serving Hillsborough County children, and beyond.

The short-term target groups are those directly involved in the project and systematically learning from it. They will become the ambassadors of the successful partnership and will speak to the benefit of such. Once the 4-year project is completed, the School Board of Hillsborough County, Florida will be briefed on the implementation history, data gathered, evaluation results, and possible next steps, and a summary of general best practices for charter school start ups will be added to the already existing district's website page on Charter Schools (see <http://www.sdhc.k12.fl.us/doc/list/charter-schools/parents-and-students/159-757/>).

Marketing ads in local newspapers will be used for events, such as teacher recruitment for the charter school, during the 4-year project, allowing for community awareness and opportunity for both students and potential employees. This will show the larger community that the 2 systems work together to serve neighborhoods in need.

Additional dissemination will occur when the Project Director attends and presents ACE's results and "lessons learned" at 3 prestigious charter school conferences: the Florida Charter School Conference, the National Association of Charter School Authorizers (NACSA) conference, and the Conference on National Best Cooperative Practices. The first conference is an annual convening presented by the Florida Department of Education and Parental Choice (IEPC) and the Florida Education Foundation. Their website states that the yearly event draws between 700 and 800 attendees. This conference provides stakeholders involved in charter schools to network and share information, to include best practices. Similarly, the NACSA conference is a yearly, two and a half day event which allows attendees to share "strategies to support the creation and replication of high-performing charters." With its mission to achieve the establishment and operation of quality charter school through responsible oversight in the public interest, this becomes an excellent platform to share the outcomes of ACE. The Conference on National Best Cooperative Practices is an annual conference that highlights exceptional examples of charter-district collaboration—a perfect venue at which ACE can be presented. The long-term beneficiaries of this type of collaboration will ultimately be at-risk students in high poverty communities all over the nation.

Project Performance and Accountability					
Priority Area	Tasks	Deliverables	Evidence of Completion	Person Responsible	Anticipated Completion Date
Innovative Authorization	1.0 Complete a needs assessment.	1.1 Needs Assessment Document.	1.1 National Association of Charter School Authorizers Needs Assessment Results completed by January 15, 2015.	Project Director	January 2015
Innovative Authorization	2.0 Develop an Active Solicitation Process.	2.1 Develop the District Active Solicitation Process Protocol Procedural Handbook. 2.2 Initiate the Active Solicitation Process.	2.1.1 Active Solicitation Protocol Handbook document. 2.1.2 School Board Approval of the Active Solicitation Protocol as per documentation. 2.2 Responses received as a result of the Active Solicitation implementation.	Project Director	February 2015
Innovative Authorization	3.0 Establish a collaborative Inter County partnership.	3.1 Inter County collaboration planning meetings. 3.2 Inter County collaboration plan of implementation. 3.3 Inter County coordination of efforts and alignment of services document.	3.1.1 Meeting agendas, minutes, and attendance documentation. 3.2.1 Partnership agreement documentation. 3.3.1 Inter County Partnership leadership membership contact names and roles. 3.3.2 Inter County plan of work document.	Project Director	February 2015
Innovative Authorization	4.0 Create continuous improvement monitoring of support initiatives.	4.1 Develop an Outcome Based project monitoring Tool Kit to track and assess supports and services outcomes and district strategic planning for Active Solicitation. 4.2 Develop a Performance Framework to evaluate school performance according to various indicators 4.3 Develop an Annual Accountability Report to compile school data and make it accessible to all stakeholders	4.1.1 Documentation of process and needs monitoring, measures and data collection for assessing outcomes of project services and supports and district needs. 4.1.2 Formative reports on a quarterly basis for review of project progress. 4.2.1 Copy of Performance Framework 4.3.1 Copy of Annual Accountability Report	Project Director; ACE Coordinators; External Consultant	February 2015

Facilities Support	5.0 Design and conduct a facilities needs assessment process.	5.1 Assist in the identification of facility needs: square feet, rooms, office space, capacity, location, programming consideration, and other considerations.	5.1.1 Facility Needs Assessment analysis process and instrument document.	Resource Acquisition Team	April 2016
Facilities Support	6.0 Set up a Resource Acquisition Team to facilitate facility acquisition.	6.1 Set up a team membership composed of representatives from the Charter School Network assistance, District Charter Office, and contracted realtor services. 6.2 Provide support in coordination of efforts such as permitting, potential district facility identification.	6.1.1 Team membership document. 6.2.1 Team meeting agendas, minutes, attendance. 6.2.2 Facility acquisition actions and results documentation.	Project Director; ACE Coordinators	March 2016
Knowledge Transfer	7.0 Develop a district/charter Professional Learning Community (PLC).	7.1 Provide Problems of Practice Protocol structure for professional topics discussions. 7.2 Design and coordinate PLC meetings in person and virtually, agendas, participation, leadership, and calendar of events.	7.1.1 PLC Guidelines document. 7.2.1 PLC agendas, minutes, attendance logs, topics, and calendar. 7.2.2 Online conference area usage data. 7.2.3 Online conference area content documentation.	ACE Coordinators	October 2016
Knowledge Transfer	8.0 Establish and implement mentoring.	8.1 Development strategies for mentoring new teachers/leaders at charter schools. 8.2 Recruit and train a mentoring pool of highly effective administrators and teachers to support charter schools. 8.3 Establish online and onsite mentorship practices, process, and schedules. 8.4 Implement active mentoring.	8.1.1 Mentoring Program Implementation Plan. 8.2.1 Mentor resumes. 8.3.1 Mentor Program Handbook. 8.4.1 Log of Mentor schedule, activities, topics, and services.	ACE Coordinators	September 2016

Resource Equity	9.0 Develop and implement a Startup Technical Assistance Team for charter school that is just beginning to implement their program.	9.1 Identify team members to serve on Jump Start team in June and July. 9.2 Supports, services, training, and technical assistance identified for principal and administration, startup, compliance, data systems, technology, student services, and services for students with special needs.	9.1.1 Jump Start Team membership, roles, responsibilities, and action plan. 9.2.1 Log of onsite visits, phone and email contacts, trainings, onsite technical assistance.	Project Director; ACE Coordinators	June 2016
Resource Equity	10.0 Facilitate the development of innovative and effective replicable teacher recruitment processes.	10.1 Support charter development of a teacher interview day. 10.2 Provide new teacher application database: names, contact information, and other information. 10.3 Assist with recruitment strategies.	10.1.1 Interview day agenda, attendance, and hires. 10.1.2 Copy of facility rental agreement 10.2.1 Database data dictionary, number of contacts, and date given to organization. 10.3.1 Recruitment strategies training agenda and handbook.	Project Director; ACE Coordinators	May 2016
Resource Equity	11.0 Facilitate the organization's application for certification as a National School Lunch Program provider.	11.1 Assist in certification process.	11.1.1 Application document for National School Lunch Program certification.	Project Director; ACE Coordinators	June 2016

GENERAL EDUCATION PROVISIONS ACT (GEPA) REQUIREMENT

On the basis of race, color, sex, national origin, marital status, disability, age or religion, no person shall be excluded from participation in, denied the benefits of, or subjected to discrimination under any education program or activity, or in any employment conditions or practices conducted by this school district, except as provided by law.

STATUTORY AUTHORITY: Florida Statute 230.22(2):228.2001:230.23(5)

Equal Access for All:

The primary goal of Hillsborough County Public Schools (HCPS) is to ensure that each student succeeds in his or her quest for a secure future. To that end, the school district continues to focus on equal opportunity for all students and staff regardless of race, creed, ethnicity, socio-economic status, gender, or any other discriminatory criteria. School Board Policy 1122 ensures equal opportunity for all in its personnel policies and practices. An Equity Committee comprised of district and school personnel reviews all data by school and special programs submitted annually to the court. This data includes information about the programs currently operating in the district.

In addition, the Equity Committee reviews all recommendations about programmatic issues to ensure that all project participants have equal access to all aspects of the program. The district staff continuously gives special attention to those who have been traditionally underrepresented.

- a) Information about programs is available in multiple languages and representatives of the Bilingual/ELL staff distribute program descriptions and information to ESOL parents.
- b) The district provides equal opportunity for disabled students as required by the Individuals with Disabilities Education Act (IDEA). Whenever appropriate, special education students are enrolled in general education and/or special theme classes. Similar provisions have been made for participation of limited English proficient students.

Specific to the Augmenting Choices in Education grant initiative, HCPS will seek to include all proposed participants in project activities without regards to race, creed, ethnicity, socio-economic status, gender or any other discriminatory criteria. All informational materials will be available in multiple languages as needed. Materials will be designed to meet the physical and language requirements of participants in order to remove barriers to participation. Participants will not be discriminated against in regards to disabilities, and accessibility options will be made available to participants with disabilities so that they may fully participate in the this project programs, pursuant to the Americans With Disabilities Act (ADA) and other pertinent Disability Rights legislation.

**Florida Department of Education
Project Wide Budget Form
District-Charter Compact Collaborative (DCCC)**

District: Hillsborough

Priority Area (1)	Function Code (2)	Object Code (3)	Narrative (4)	FTE (5)	Funding Source	Amount (7)
I-F-K & R	6300	110	Instruction/Curriculum Development, Administrator Period 1: (2) Coordinators, will provide on the ground support to the Charter School and will coordinate professional development and mentoring opportunities, \$320/Day x 165 Days x 2 Coordinators	2.00	RTTT	105,600
I-F-K & R	6300	160	Instruction/Curriculum Development, Other Support Personnel , Period 1: (1) Accountant I, to provide Fiscal Management and Accountability to Project Director and Coordinators, , \$160/Day x 165 Days	1.00	RTTT	26,400
I-F-K & R	6500	160	Instruction Related Technology, Other Support Personnel Period 1: IT Web and Data Analyst, To develop an online compliance monitoring platform, \$280/Day x 165 Days	1.00	RTTT	46,200

I-F-K & R	6300	110	Instruction/Curriculum Development, Administrator Period 1: Project Director, to provide oversight of ACE Project, \$337/Day x 165 Days @ 25% FTE	.25	District	13,901
I-F-K & R	6300	110	Instruction/Curriculum Development, Administrator Period 1: Supervisor, to assist Project Director in providing oversight of ACE; \$337/Day x 165 Days @ 25% FTE	.25	District	11,550
I-F-K & R	6300	130	Instruction/Curriculum Development, Other Certified Personnel Period 1: District Resource Teacher for Compliance, .20 FTE \$301/Day x 165 Days @ 20% FTE	.20	District	9,933
I-F-K & R	6300	130	Instruction/Curriculum Development, Other Certified Personnel Period 1: District Resource Teacher for Curriculum \$210/Day x 165 Days @ 15% FTE	.15	District	5,198
I-F-K & R	6300	160	Instruction/Curriculum Development, Other Support Personnel Period 1: Executive Secretary, to support Project Director, \$136/Day x 165 Days x 10% FTE	.10	District	2,244

I-F-K & R	6300	160	Instruction/Curriculum Development, Other Support Personnel Period 1: Data Processor, to support Project Director, \$178/Day x 165 Days x 20% FTE	.20	District	5,874
I-F-K & R	6300	200	Instruction/Curriculum Development, Fringe 29.94% Period 1: Coordinators (\$31,617); Accountant I (\$7,904)	N/A	RTTT	39,521
I-F-K & R	6500	200	Instruction Related Technology, Fringe @ 29.94%	N/A	RTTT	13,832
I-F-K & R	6300	200	Instruction/Curriculum Development, Fringe 29.94% Period 1: Project Director (\$4,162); Supervisor (\$3,458); DRT's (\$4,530); Executive Secretary (\$672); Data Processor (\$1,759)	N/A	District	14,581
I-F-K & R	6300	331	Instruction/Curriculum Development, Vicinity Travel Period 1: 2 ACE Coordinators, 600 Avg. miles/month @ \$.37/Mile x 8 months x 2 Coordinators	N/A	RTTT	3,552

I	6300	332	Instruction/Curriculum Development, OOC Travel Period 1: <u>Initial Collaboration Visits with CMO (\$14,880)</u> , 3 Trips, 4 People, \$4,960 per Trip x 3 Trips, R/T Airfare, \$500 each x 4 People (\$2,000) Lodging, 3 Nights @ \$200/Night x 4 (\$2,400) Meals @ \$30/Day x 4 People x 3 Days (\$360); Miscellaneous, \$50 each x 4 People (\$200)	N/A	RTTT	14,880
I-F-K & R	6300	332	Instruction/Curriculum Development, OOC Travel Period 1: <u>Large Urban District - Visits (\$24,240)</u> , 4 People, \$4,040 x 6 Visits Annually R/T Airfare, \$500 each x 4 People (\$2,000), Lodging, 2 Nights @ \$200/Night x 4 (\$1,600) Meals @ \$30/Day x 4 People x 2 Days (\$240); Miscellaneous, \$50 each x 4 People (\$200)	N/A	RTTT	24,240
I-F-K & R	6300	510	Instruction/Curriculum Development, Supplies Period 1: <u>ACE Program Supplies (\$2,178)</u> , to support Coordinators and Accountant I with File Folders, Paper, Toner Cartridges, Clips, Pens, Pencils and other related office supplies	N/A	RTTT	2,178

I-F-K & R	6300	643	<p>Instruction/Curriculum Development, Computer Hardware > \$1,000 Period 1: Laptops (\$2,332), for ACE Coordinators @ \$1,051 each x 2 (\$2,102), plus Etching, Imaging & MS Office @ \$75 each (\$150), plus \$40 for Carry Case x 2 (\$80) Desktop Computers (\$4,575), for ACE Coordinators and Accountant I, 3 @ \$1,450 each (\$4,350), plus Etching, Imaging & MS Office @ \$75 each</p>	N/A	RTTT	6,907
R	6300	643	<p>Instruction/Curriculum Development, Computer Hardware > \$1,000 Period 1: Laptops (\$5,830), for Startup Technical Assistance Team @ \$1,051 each x 5 (\$5,255), plus Etching, Imaging & MS Office @ \$75 each (\$375), plus \$40 for Carry Case x 5 (\$200)</p>	N/A	RTTT	5,830
I-F-K & R	6300	644	<p>Instruction/Curriculum Development, Computer Hardware < \$1,000 Period 1: Printers (\$1,339), Network Printer for ACE Program @ \$652, plus Desktop LaserJet Printers for ACE Coordinators and Accountant I, 3 @ \$229 ea.</p>	N/A	RTTT	1,339
I	6300	319	<p>Instruction/Curriculum Development, Agreement for Technical Services, Period 1: Consultant (\$75,000), Expert Consultant to assist with development of Monitoring Toolkit</p>	N/A	RTTT	75,000

F	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Collaborative Resources Consultant, Period 1: External Consultant (\$159,000), Facility Acquisition, Engineering, Renovation, Real Estate Attorney	N/A	RTTT	159,000
I	7710	319	Assessment & Evaluation Services, Agreement for Technical Services, Period 1: Annual Accountability Consultant (\$25,000), For Demographics, Grade, Discipline and Attendance reporting	N/A	RTTT	25,000
I	7710	319	Assessment & Evaluation Services, Agreement for Technical Services, Period 1: Performance Framework Consultant (\$25,000), Performance evaluation of student numbers, teacher retention rates	N/A	RTTT	25,000
IFKR	6300	393	Instruction/Curriculum Development, Printing, Period 1: Printing for Charter Materials and Marketing Materials	N/A	RTTT	5,000
R	6300	391	Instruction/Curriculum Development, Other Purchased Services, Period 1: Marketing Materials	N/A	RTTT	5,000
IFKR	7200	791	Administration, Indirect Costs @ 4.31% Period 1	N/A	RTTT	23,569
IFKR	7200	791	Administration, Indirect Costs @ 4.31% Period 1	N/A	District	2,615

I-F-K & R	6300	110	Instruction/Curriculum Development, Administrator Period 2: (2) Coordinators, will provide on the ground support to the Charter School and will coordinate professional development and mentoring opportunities, \$326/Day x 253 Days x 2 Coordinators @ 1.0 FTE	2.00	Foundation	164,956
I-F-K & R	6300	160	Instruction/Curriculum Development, Other Support Personnel , Period 2: (1) Accountant I, to provide Fiscal Management and Accountability to Project Director and Coordinators, \$163/Day x 253 Days @ 1.0 FTE	1.00	Foundation	41,239
I-F-K & R	6500	160	Instruction Related Technology, Other Support Personnel Period 2: IT Web and Data Analyst, To develop an online compliance monitoring platform, \$286/Day x 253 Days @ 1.0 FTE	1.00	Foundation	72,358
I-F-K & R	6300	110	Instruction/Curriculum Development, Administrator Period 2: Project Director, to provide oversight of ACE Project, \$343/Day x 253 Days @ 25% FTE	.25	District	21,695
I-F-K & R	6300	110	Instruction/Curriculum Development, Administrator Period 2: Supervisor, to assist Project Director in providing oversight of ACE, \$282/Day x 253 Days @ 25% FTE	.25	District	17,837

I-F-K & R	6300	130	Instruction/Curriculum Development, Other Certified Personnel Period 2: District Resource Teacher for Compliance, .20 FTE \$306/Day x 253 Days @ 20% FTE	.20	District	15,484
I-F-K & R	6300	130	Instruction/Curriculum Development, Other Certified Personnel Period 2: District Resource Teacher for Curriculum \$213/Day x 253 Days @ 15% FTE	.15	District	8,083
I-F-K & R	6300	160	Instruction/Curriculum Development, Other Support Personnel Period 2: Executive Secretary, to support Project Director, \$138/Day x 253 Days x 10% FTE	.10	District	3,491
I-F-K & R	6300	160	Instruction/Curriculum Development, Other Support Personnel Period 2: Data Processor, to support Project Director, \$181/Day x 253 Days x 20% FTE	.20	District	9,159
I-F-K & R	6300	200	Instruction/Curriculum Development, Fringe 29.94% Period 2: Coordinators (\$49,388); Accountant I (\$12,347)	N/A	Foundation	61,735
I-F-K & R	6500	200	Instruction Related Technology, Fringe @ 29.94% Period 2: IT Web & Data Analyst	N/A	Foundation	21,664

I-F-K & R	6300	200	Instruction/Curriculum Development, Fringe 29.94% Period 2: Project Director (\$6,495); Supervisor (\$5,340); DRT's (\$7,056); Executive Secretary (\$1,045); Data Processor (\$2,742)	N/A	Foundation	22,678
I-F-K & R	6300	331	Instruction/Curriculum Development, Vicinity Travel Period 2: Vicinity Travel (\$5,328), 600 Miles per month x 12 Months x 2 ACE Coordinators	N/A	Foundation	5,328
I-F-K & R	6400	332	Instruction/Curriculum Development, OOC Travel Period 2: Florida Charter School Conference, Orlando, FL 4 Participants, 2 District/1 Charter (\$4,265) Lodging @ \$150/Nt x 4 Nights x 4 (\$2,400), Meals @ \$30/Day x 4 Days x 4 People (\$480), Mileage, \$.37/Mile x 175 Miles R/T (\$65) Registration, \$280 each x 4 People (\$1,120) Miscellaneous, \$50 each x 4 People (\$200)	N/A	Foundation	4,265

I-F-K & R	6400	332	Instructional Staff Training, OOC Travel Period 2: National Charter School Conference, TBD 4 Participants, 2 District/1 Charter (\$8,680) R/T Airfare @ \$500 each x 4 People (\$2,000) Lodging @ \$250/Night x 4 Nights x 4 (\$4,000), Meals @ \$30/Day x 4 Days x 4 People (\$480), Registration, \$500 each x 4 People (\$2,000) Miscellaneous, \$50 each x 4 People (\$200)	N/A	Foundation	8,680
I-F-K & R	6400	332	Instructional Staff Training, OOC Travel Period 2: Conference on National Best Cooperative Practices, TBD 4 Participants, 2 District/1 Charter (\$6,880) R/T Airfare @ \$500 each x 4 People (\$2,000) Lodging @ \$250/Nt x 4 Nights x 4 (\$4,000), Meals @ \$30/Day x 4 Days x 4 People (\$480), Registration, \$500 each x 4 People (\$200) Miscellaneous, \$50 each x 4 People (\$200)	N/A	Foundation	6,880
I-F-K & R	6300	332	Instruction/Curriculum Development, OOC Travel Period 2: Large Urban District - Visits (\$24,240), 4 People, \$4,040 x 6 Visits Annually R/T Airfare, \$500 each x 4 People (\$2,000), Lodging, 2 Nights @ \$200/Night x 4 (\$1,600) Meals @ \$30/Day x 4 People x 2 Days (\$240); Miscellaneous, \$50 each x 4 People (\$200)	N/A	Foundation	24,240

I-F-K & R	6300	510	Instruction/Curriculum Development, Supplies Period 2: ACE Program Supplies (\$2,000), to support Coordinators and Accountant I with File Folders, Paper, Toner Cartridges, Clips, Pens, Pencils and other related office supplies	N/A	Foundation	2,000
R	6300	510	Instruction/Curriculum Development, Supplies Period 2: Startup Technical Assistant Team Supplies	N/A	Foundation	500
I	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Period 2: Consultant (\$75,000), Expert Consultant to assist with development of Monitoring Toolkit	N/A	Foundation	75,000
F	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Collaborative Resources Consultant, Period 2: External Consultant (\$624,650), Facility Acquisition, Engineering, Renovation, Real Estate Attorney	N/A	Foundation	624,650
R	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Period 2: Principalship Consultant (\$5,000), \$50/Hr x 20 Hrs per week x 5 Weeks	N/A	Foundation	5,000
R	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Period 2: Charter School Start Up Consultant (\$5,000), \$50/Hr. x 20 Hrs. per week x 5 Weeks	N/A	Foundation	5,000

R	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Period 2: Compliance Consultant (\$5,000), \$50/Hr x 20 Hrs per week x 5 Weeks	N/A	Foundation	5,000
R	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Period 2: Data System Consultant (\$5,000), \$50/Hr. x 20 Hrs. per week x 5 Weeks	N/A	Foundation	5,000
R	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Period 2: Student Service Consultant (\$5,000), \$50/Hr. x 20 Hrs. per week x 5 Weeks	N/A	Foundation	5,000
I	7710	319	Assessment & Evaluation Services, Agreement for Technical Services, Period 2: Annual Accountability Consultant (\$10,000), For Demographics, Grade, Discipline and Attendance reporting	N/A	Foundation	10,000
I	7710	319	Assessment & Evaluation Services, Agreement for Technical Services, Period 2: Performance Framework Consultant (\$10,000), Performance evaluation of student numbers, teacher retention rates	N/A	Foundation	10,000
IFKR	6300	393	Instruction/Curriculum Development, Printing, Period 2: Printing for Charter Materials and Marketing Materials	N/A	Foundation	3,000

R	6300	391	Instruction/Curriculum Development, Other Purchased Services, Period 2: Marketing Materials	N/A	Foundation	3,000
R	6300	373	Instruction/Curriculum Development, Postage, Period 2: Postage for Mailers	N/A	Foundation	500
R	6300	360	Instruction/Curriculum Development, Facility Rental Period 2: Facility Rental for Teacher Interview Days	N/A	Foundation	5,000
IFKR	7200	791	Administration, Indirect Costs @ 4.31% Period 2	N/A	Foundation	48,344
IFKR	7200	791	Administration, Indirect Costs @ 4.31% Period 2	N/A	District	4,067
I-F-K & R	6300	110	Instruction/Curriculum Development, Administrator Period 3: (2) Coordinators, will provide on the ground support to the Charter School and will coordinate professional development and mentoring opportunities, \$333/Day x 253 Days x 2 @ 1.0 FTE	2.00	Foundation	168,498
I-F-K & R	6300	160	Instruction/Curriculum Development, Other Support Personnel, Period 3: (1) Accountant I, to provide Fiscal Management and Accountability to Project Director and Coordinators, \$166/Day x 253 Days @ 1.0 FTE	1.00	Foundation	41,998

I-F-K & R	6500	160	Instruction Related Technology, Other Support Personnel Period 3: IT Web and Data Analyst, To develop an online compliance monitoring platform, \$292/Day x 253 Days	1.00	Foundation	73,876
I-F-K & R	6300	110	Instruction/Curriculum Development, Administrator Period 3: Project Director, to provide oversight of ACE Project, \$350/Day x 253 Days @ 25% FTE	.25	District	22,138
I-F-K & R	6300	110	Instruction/Curriculum Development, Administrator Period 3: Supervisor, to assist Project Director in providing oversight of ACE, \$288/Day x 253 Days @ 25% FTE	.25	District	18,216
I-F-K & R	6300	130	Instruction/Curriculum Development, Other Certified Personnel Period 3: District Resource Teacher for Compliance, .20 FTE \$312/Day x 253 Days @ 20% FTE	.20	District	15,787
I-F-K & R	6300	130	Instruction/Curriculum Development, Other Certified Personnel Period 3: District Resource Teacher for Curriculum \$217/Day x 253 Days @ 15% FTE	.15	District	8,235

I-F-K & R	6300	160	Instruction/Curriculum Development, Other Support Personnel Period 3: Executive Secretary, to support Project Director, \$141/Day x 253 Days x 10% FTE	.10	District	3,567
I-F-K & R	6300	160	Instruction/Curriculum Development, Other Support Personnel Period 3: Data Processor, to support Project Director, \$185/Day x 253 Days x 20% FTE	.20	District	9,361
I-F-K & R	6300	200	Instruction/Curriculum Development, Fringe 29.94% Period 3: Coordinators (\$50,448); Accountant I (\$12,574)	N/A	Foundation	63,022
I-F-K & R	6500	200	Instruction Related Technology, Fringe @ 29.94% Period 3: IT Web & Data Analyst	N/A	Foundation	22,118
I-F-K & R	6300	200	Instruction/Curriculum Development, Fringe 29.94% Period 3: Project Director (\$6,628); Supervisor (\$5,454); DRT's (\$7,193); Executive Secretary (\$1,068); Data Processor (\$2,803)	N/A	Foundation	23,146
I-F-K & R	6300	331	Instruction/Curriculum Development, Vicinity Travel Period 3: Vicinity Travel (\$5,328), 600 Miles per month x 12 Months x 2 ACE Coordinators	N/A	Foundation	5,328

I-F-K & R	6400	332	Instruction/Curriculum Development, OOC Travel Period 3: Florida Charter School Conference, Orlando, FL 4 Participants, 2 District/1 Charter (\$4,265) Lodging @ \$150/Nt x 4 Nights x 4 (\$2,400), Meals @ \$30/Day x 4 Days x 4 People (\$480), Mileage, \$.37/Mile x 175 Miles R/T (\$65) Registration, \$280 each x 4 People (\$1,120) Miscellaneous, \$50 each x 4 People (\$200)	N/A	Foundation	4,265
I-F-K & R	6400	332	Instructional Staff Training, OOC Travel Period 3: National Charter School Conference, TBD 4 Participants, 2 District/1 Charter (\$8,680) R/T Airfare @ \$500 each x 4 People (\$2,000) Lodging @ \$250/Night x 4 Nights x 4 (\$4,000), Meals @ \$30/Day x 4 Days x 4 People (\$480), Registration, \$500 each x 4 People (\$2,000) Miscellaneous, \$50 each x 4 People (\$200)	N/A	Foundation	8,680
I-F-K & R	6300	332	Instruction/Curriculum Development, OOC Travel Period 3: Large Urban District - Visits (\$24,240), 4 People, \$4,040 x 6 Visits Annually R/T Airfare, \$500 each x 4 People (\$2,000), Lodging, 2 Nights @ \$200/Night x 4 (\$1,600) Meals @ \$30/Day x 4 People x 2 Days (\$240); Miscellaneous, \$50 each x 4 People (\$200)	N/A	Foundation	24,240

I-F-K & R	6300	510	Instruction/Curriculum Development, Supplies Period 3: ACE Program Supplies (\$2,000), to support Coordinators and Accountant I with File Folders, Paper, Toner Cartridges, Clips, Pens, Pencils and other related office supplies	N/A	Foundation	2,000
K	6400	510	Instructional Staff Training, Supplies Problems of Practice Training Supplies (\$1,200), \$150 per session x 8 Sessions	N/A	Foundation	1,200
K	6400	510	Instructional Staff Training, Supplies Principal/Teacher Mentor Training Supplies (\$900), \$50 per participants x 18 participants	N/A	Foundation	900
I	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Period 3: Consultant (\$50,000), Expert Consultant to assist with development of Monitoring Toolkit	N/A	Foundation	50,000
K	6300	125	Instruction/Curriculum Development, School District Consultant, Period 3, District Consultants (\$676), (2) School District Consultants to Design "Problems of Practice" PLC Training, 12 Hours @ \$24.50/Hr x 2 Consultants (\$588) plus 15.02% Fringe (\$88)	N/A	Foundation	676

K	6400	125	Instructional Staff Training, School District Consultant Period 3, District Consultants (\$2,144), (2) School District Consultants to deliver "Problems of Practice" PLC Training, 3 Hours @ \$38.84/Hr x 8 Months x 2 (\$1,864), plus Fringe @ 15.02% (\$280)	N/A	Foundation	2,144
K	6400	319	Instructional Staff Training, Period 3, Charter School (\$7,200), Stipends for Charter School Employees, \$20/Hr x 3/Hrs x 8 Sessions x 15 People (\$7,200)	N/A	Foundation	7,200
K	6300	125	Instruction/Curriculum Development, School District Consultant, Period 3, District Consultants (\$676), 2 School District Consultant to develop Principal and Teacher Mentor Training, 12 Hours @ \$24.50/Hr x 2 (\$588), plus Fringe @ 15.02% (\$88)	N/A	Foundation	676
K	6400	125	Instructional Staff Training, School District Consultant Period 3, District Consultants (\$536), 2 School District Consultants to deliver Principal and Teacher Mentor Training, 6 Hours @ \$38.84/Hr x 2 (\$466), plus Fringe @ 15.02% (\$70)	N/A	Foundation	536

K	6400	125	Instructional Staff Training, School District Consultant Period 3, Mentors (\$51,759), (18) Highly Effective Principals and Teachers to provide ongoing mentoring @ \$2,500 each honorarium (\$45,000), plus 15.02% Fringe (\$6,759)	N/A	Foundation	51,759
R	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Period 3, Principalship Consultant (\$48,000), July 2016, \$50/Hr. x 20 Hrs. per week x 4 Weeks (\$4,000), plus, August 2016 thru December 2016, \$50/Hr. x 40 Hrs./Week x 22 Weeks, (\$44,000)	N/A	Foundation	48,000
R	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Period 3, Charter School Start Up Consultant (\$48,000), July 2016, \$50/Hr. x 20 Hrs. per week x 4 Weeks (\$4,000), plus, August 2016 thru December 2016, \$50/Hr. x 40 Hrs./Week x 22 Weeks, (\$44,000)	N/A	Foundation	48,000
R	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Period 3, Compliance Consultant (\$48,000), July 2016, \$50/Hr. x 20 Hrs. per week x 4 Weeks (\$4,000), plus, August 2016 thru December 2016, \$50/Hr. x 40 Hrs./Week x 22 Weeks, (\$44,000)	N/A	Foundation	48,000

R	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Period 3, Data System Consultant (\$26,000), July 2016 thru December 2016, \$50/Hr. x 20 Hrs. per week x 26 Weeks	N/A	Foundation	26,000
I	6300	125	Instruction/Curriculum Development, School District Consultant Period 3, District Consultants (\$676), to develop "Online Platform Monitoring Training," 12 Hours @ \$24.50/Hr. x 2 Consultants (\$588) plus 15.02% Fringe (\$88)	N/A	Foundation	676
I	6400	125	Instruction/Curriculum Development, School District Consultant Period 3, District Consultants (\$4,288), (2) School District Consultants to deliver "Online Platform Monitoring Training" PLC Training, 6 Hours @ \$38.84/Hr. x 8 Months x 2 (\$3,728), plus Fringe @ 15.02% (\$560)	N/A	Foundation	4,288
R	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Period 3: Charter School (\$1,800), Stipends for Charter School Employees, \$20/Hr. x 6/Hrs. x 15 People (\$1,800)	N/A	Foundation	1,800

F	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Period 3, Collaborative Resources Consultant, Period 3: External Consultant (\$100,000), Facility Acquisition, Engineering, Renovation, Real Estate Attorney	N/A	Foundation	100,000
R	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Period 3: Student Service Consultants (\$26,000), July 2016 thru December 2016, \$50/Hr. x 20 Hrs. per week x 26 Weeks	N/A	Foundation	26,000
I	7710	319	Assessment & Evaluation Services, Agreement for Technical Services, Period 3: Annual Accountability Consultant (\$10,000), For Demographics, Grade, Discipline and Attendance reporting	N/A	Foundation	10,000
I	7710	319	Assessment & Evaluation Services, Agreement for Technical Services, Period 3: Performance Framework Consultant (\$10,000), Performance evaluation of student numbers, teacher retention rates	N/A	Foundation	10,000
IFKR	6300	393	Instruction/Curriculum Development, Printing, Period 3: Printing for Charter Materials and Marketing Materials	N/A	Foundation	3,000
R	6300	391	Instruction/Curriculum Development, Other Purchased Services, Period 3: Marketing Materials	N/A	Foundation	3,000

R	6300	373	Instruction/Curriculum Development, Postage, Period 3: Postage for Mailers	N/A	Foundation	500
R	6300	360	Instruction/Curriculum Development, Facility Rental	N/A	Foundation	5,000
K	6400	120	Instructional Staff Training, Stipends Period 3: Principal and Teacher Mentor Training (\$1,744), \$15/Hr. x 6 Hours x 18 Participants (\$1,620), plus Fringe @ 7.65% (\$124)	N/A	Foundation	1,744
I	6400	120	Instructional Staff Training, Stipends Period 3, Online Platform Monitoring Stipends (\$1,800), \$15/Hr. x 6/Hrs. x 20 People (\$1,800), plus 7.65% Fringe (\$138)	N/A	Foundation	1,938
IFKR	7200	791	Administration, Indirect Cost @ 4.31% Period 3	N/A	District	4,151
IFKR	7200	791	Administration, Indirect Cost @ 4.31% Period 3	N/A	Foundation	35,826
I-F-K & R	6300	110	Instruction/Curriculum Development, Administrator Period 4: (2) Coordinators, will provide on the ground support to the Charter School and will coordinate professional development and mentoring opportunities, \$340/Day x 253 Days x 2 Coordinators@ 1.0 FTE	2.00	Foundation	172,040
I-F-K & R	6300	160	Instruction/Curriculum Development, Other Support Personnel, Period 4: (1) Accountant I, to provide Fiscal Management and Accountability to Project Director and Coordinators, \$169/Day x 253 Days @ 1.0 FTE	1.00	Foundation	42,757

I-F-K & R	6500	160	Instruction Related Technology, Other Support Personnel Period 4: IT Web and Data Analyst, To develop an	1.00	Foundation	75,394
I-F-K & R	6300	110	Instruction/Curriculum Development, Administrator Period 4: Project Director, to provide oversight of ACE Project, \$357/Day x 253 Days @ 25% FTE	.25	District	22,580
I-F-K & R	6300	110	Instruction/Curriculum Development, Administrator Period 4: Supervisor, to assist Project Director in providing oversight of ACE, \$293/Day x 253 Days @ 25% FTE	.25	District	18,532
I-F-K & R	6300	130	Instruction/Curriculum Development, Other Certified Personnel Period 4: District Resource Teacher for Compliance, .20 FTE \$318/Day x 253 Days @ 20% FTE	.20	District	16,091
I-F-K & R	6300	130	Instruction/Curriculum Development, Other Certified Personnel Period 4: District Resource Teacher for Curriculum \$221/Day x 253 Days @ 15% FTE	.15	District	8,387
I-F-K & R	6300	160	Instruction/Curriculum Development, Other Support Personnel Period 4: Executive Secretary, to support Project Director, \$144/Day x 253 Days x 10% FTE	.10	District	3,643

I-F-K & R	6300	160	Instruction/Curriculum Development, Other Support Personnel Period 4: Data Processor, to support Project Director, \$189/Day x 253 Days x 20% FTE	.20	District	9,563
I-F-K & R	6300	200	Instruction/Curriculum Development, Fringe 29.94% Period 4: Coordinators (\$51,509); Accountant I (\$12,809);	N/A	RTTT	64,310
I-F-K & R	6500	200	Instruction Related Technology, Fringe @ 29.94% Period 4: IT Web & Data Analyst	N/A	RTTT	22,573
I-F-K & R	6300	200	Instruction/Curriculum Development, Fringe 29.94% Period 4: Project Director (\$6,760); Supervisor (\$5,548); DRT's (\$7,329); Executive Secretary (\$1,09+1); Data Processor (\$2,863)	N/A	District	23,591
I-F-K & R	6300	331	Instruction/Curriculum Development, Vicinity Travel Period 4: Vicinity Travel (\$5,328), 600 Miles per month x 12 Months x 2 ACE Coordinators	N/A	Foundation	5,328

I-F-K & R	6400	332	Instruction/Curriculum Development, OOC Travel Period 4: Florida Charter School Conference, Orlando, FL 4 Participants, 2 District/1 Charter (\$4,265) Lodging @ \$150/Nt x 4 Nights x 4 (\$2,400), Meals @ \$30/Day x 4 Days x 4 People (\$480), Mileage, \$.37/Mile x 175 Miles R/T (\$65) Registration, \$280 each x 4 People (\$1,120) Miscellaneous, \$50 each x 4 People (\$200)	N/A	Foundation	4,265
I-F-K & R	6400	332	Instructional Staff Training, OOC Travel Period 4: National Charter School Conference, TBD 4 Participants, 2 District/1 Charter (\$8,680) R/T Airfare @ \$500 each x 4 People (\$2,000) Lodging @ \$250/Night x 4 Nights x 4 (\$4,000), Meals @ \$30/Day x 4 Days x 4 People (\$480), Registration, \$500 each x 4 People (\$2,000) Miscellaneous, \$50 each x 4 People (\$200)	N/A	Foundation	8,680
I-F-K & R	6300	332	Instruction/Curriculum Development, OOC Travel Period 4: Large Urban District - Visits (\$24,240), 4 People, \$4,040 x 6 Visits Annually R/T Airfare, \$500 each x 4 People (\$2,000), Lodging, 2 Nights @ \$200/Night x 4 (\$1,600) Meals @ \$30/Day x 4 People x 2 Days (\$240); Miscellaneous, \$50 each x 4 People (\$200)	N/A	Foundation	24,240

I-F-K & R	6400	332	Instructional Staff Training, OOC Travel Period 4: Conference on National Best Cooperative Practices, TBD 3 Participants, 2 District/1 Charter R/T Airfare @ \$500 each x 3 People (\$1,500) Lodging @ \$250/Nt x 4 Nights x 3 (\$3,000), Meals @ \$30/Day x 4 Days x 3 People (\$360), Mileage, \$.37/Mile x 175 Miles R/T (\$65) Registration, \$500 each x 3 People (\$1,500) Miscellaneous, \$50 each x 3 People (\$150)	N/A	Foundation	6,575
I-F-K & R	6300	510	Instruction/Curriculum Development, Supplies Period 4: ACE Program Supplies (\$2,000), to support Coordinators and Accountant I with File Folders, Paper, Toner Cartridges, Clips, Pens, Pencils and other related office supplies	N/A	Foundation	2,000
K	6400	510	Instructional Staff Training, Supplies Period 4, Problems of Practice Training Supplies (\$1,050), \$150 per session x 7 Sessions	N/A	Foundation	1,050
I	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Period 4: Consultant (\$25,000), Expert Consultant to assist with development of Monitoring Toolkit	N/A	Foundation	25,000

K	6300	125	Instruction/Curriculum Development, School District Consultant, Period 4, District Consultants (\$308), (2) School District Consultants to Modify "Problems of Practice" PLC Training, 6 Hours @ \$24.50/Hr. x 2 Consultants (\$294) plus 15.02% Fringe (\$44)	N/A	Foundation	308
K	6400	125	Instructional Staff Training, School District Consultant Period 4, District Consultants (\$2,680), (2) School District Consultants to deliver continuation of "Problems of Practice" PLC Training, 3 Hours @ \$38.84/Hr. x 10 Months x 2 (\$2,330), plus Fringe @ 15.02% (\$350) (\$280)	N/A	Foundation	2,680
R	6300	319	Instruction/Curriculum Development, Agreement for Technical Services, Period 4: Charter School (\$6,300), Stipends for Charter School Employees' continuation of "Problems of Practice", \$20/Hr. x 3/Hrs. x 7 Sessions x 15 People (\$6,300)	N/A	Foundation	6,300
K	6300	125	Instruction/Curriculum Development, School District Consultant Period 4, District Consultants (\$338), 2 School District Consultant to refresh Principal and Teacher Mentor Training, 6 Hours @ \$24.50/Hr. x 2 (\$294), plus Fringe @ 15.02% (\$44)	N/A	Foundation	338

K	6300	125	Instructional Staff Training, School District Consultant Period 4, District Consultants (\$536), 2 School District Consultants to deliver Principal and Teacher Mentor refresh Training, 6 Hours @ \$38.84/Hr. x 2 (\$466), plus Fringe @ 15.02% (\$70)			536
K	6400	125	Instructional Staff Training, School District Consultant Period 4: Mentors (\$51,759), (18) Highly Effective Principals and Teachers to provide ongoing mentoring @ \$2,500 each honorarium (\$45,000), plus 15.02% Fringe (\$6,759)	N/A	Foundation	51,759
I	7710	319	Assessment & Evaluation Services, Agreement for Technical Services, Period 4: Annual Accountability Consultant (\$10,000), For Demographics, Grade, Discipline and Attendance reporting	N/A	Foundation	10,000
I	6300	125	Instruction/Curriculum, School District Consultant Period 4, District Consultants (\$676), to develop continuation of online platform monitoring platform training, 12 Hours @ \$24.50/Hr. x 2 Consultants (\$588) plus 15.02% Fringe (\$88)	N/A	Foundation	676

I	6400	125	Instructional Staff Training, School District Consultant Period 4, <u>District Consultants (\$4,288)</u> , (2) School District Consultants to deliver continuation of "Online Platform Monitoring Training" PLC Training, 6 Hours @ \$38.84/Hr. x 8 Months x 2 (\$3,728), plus Fringe @ 15.02% (\$560)	N/A	Foundation	4,288
K	6400	319	Instructional Staff Training, Agreement for Technical Services, Period 4 (\$1,800), Charter School (\$1,800), Stipends for Charter School Employees, \$20/Hr. x 6/Hrs. x 15 People	N/A	Foundation	1,800
IFKR	6300	393	Instruction/Curriculum Development, Printing, Period 4 (\$3,000) Printing for Charter Materials and Marketing Materials	N/A	Foundation	3,000
R	6300	391	Instruction/Curriculum Development, Other Purchased Services, Period 4 (\$3,000): Marketing Materials	N/A	Foundation	3,000
R	6300	373	Instruction/Curriculum Development, Postage, Period 4 (\$500): Postage for Mailers	N/A	Foundation	500
R	6300	360	Instruction/Curriculum Development, Facility Rental Period 4 (\$5,000): Facility Rental for Teacher Interview Days	N/A	Foundation	5,000

K	6400	120	Instructional Staff Training, Stipends Period 4 (\$1,744), <u>Principal and Teacher Mentor Refresh Training (\$1,744)</u> , \$15/Hr. x 6 Hours x 18 Participants (\$1,620), plus Fringe @ 7.65% (\$124)	N/A	Foundation	1,744
I	6400	120	Instructional Staff Training, Stipends Period 4 (\$1,938), <u>Online Platform Monitoring Stipends (\$1,938)</u> , \$15/Hr. x 6/Hrs. x 20 People (\$1,800), plus 7.65% Fringe (\$138)	N/A	Foundation	1,938
IFKR	7200	791	Administration, Indirect Cost @ 4.31% Period 4 (\$22,646)	N/A	Foundation	22,646
IFKR	7200	791	Administration, Indirect Cost @ 4.31% Period 4 (\$4,231)	N/A	District	4,231

**FLORIDA DEPARTMENT OF EDUCATION
BUDGET NARRATIVE FORM**

A) Name of Eligible Recipient/Fiscal Agent: Hillsborough County Public Schools

B) DOE Assigned Project Number: _____

C) TAPS Number: _____

(1) FUNCTION	(2) OBJECT	(3) ACCOUNT TITLE AND NARRATIVE	(4) FTE POSITION	(5) AMOUNT	(6) % ALLOCATED to this PROJECT	(7) ALLOWABLE DOE USE ONLY	(8) REASONABLE DOE USE ONLY	(9) NECESSARY DOE USE ONLY
6300	110	Instruction/Curriculum Development, Administrator (2) Coordinators (\$105,600). \$320/Day x 165 Days x 2 Coordinators will provide on the ground support to the Charter School and will coordinate professional development and mentoring opportunities	2	\$ 105,600.00	100%			
6300	160	Instruction/Curriculum Development, Other Support Personnel, (1) Accountant I (\$26,400). \$160/Day x 165 Days, to provide Fiscal Management and Accountability to Project Director and Coordinators	1	\$ 26,400.00	100%			
6300	210	Instruction/Curriculum Development, Retirement @ 7.37% (2) Coordinators (\$7,783) Accountant (\$1,945)	N/A	\$ 9,728.00	100%			
6300	220	Instruction/Curriculum Development, Social Security @ 6.20% (2) Coordinators (\$6,547) Accountant (\$1,637)	N/A	\$ 8,184.00	100%			
6300	223	Instruction/Curriculum Development, Medicare @ 1.45% (2) Coordinators (\$1,531) Accountant (\$383)	N/A	\$ 1,914.00	100%			
6300	231	Instruction/Curriculum Development, Health Insurance @ 14% (2) Coordinators (\$14,784) Accountant (\$3,696)	N/A	\$ 18,480.00	100%			

6300	232	Instruction/Curriculum Development, Life Insurance @ .92% (2) Coordinators (\$972) Accountant (\$243)	N/A	\$ 1,215.00	100%			
6300	319	Instruction/Curriculum Development, Agreement for Technical Services Consultant (\$75,000), Expert Consultant to assist with development of Monitoring Toolkit <u>Collaborative Resources Consultant (\$159,000)</u> External, Facility Acquisition, Engineering, Renovation, Real Estate Attorney		\$ 234,000.00	100%			
6300	331	Instruction/Curriculum Development, Travel - Vicinity 2 ACE Coordinators (\$3,552), 600 Avg. miles/month @ \$.37/Mile x 8 months x 2 Coordinators	N/A	\$ 3,552.00	100%			
6300	332	Instruction/Curriculum Development, Travel - Out of County <u>OOO Travel Visits (\$39,120)</u> <u>Initial Collaboration Visits with CMO (\$14,880)</u> , 3 Trips, 4 People, \$4,960 per Trip x 3 Trips, R/T Airfare, \$500 each x 4 People (\$2,000) Lodging, 3 Nights @ \$200/Night x 4 (\$2,400) Meals @ \$30/Day x 4 People x 3 Days (\$360); <u>Large Urban District - Visits (\$24,240)</u> , 4 People, \$4,040 x 6 Visits Annually R/T Airfare, \$500 each x 4 People (\$2,000), Lodging, 2 Nights @ \$200/Night x 4 (\$1,600) Meals @ \$30/Day x 4 People x 2 Days (\$240); Miscellaneous, \$50 each x 4 People (\$200)	N/A	\$ 39,120.00	100%			
6300	391	Instruction/Curriculum Development, Other Purchased Services Marketing Materials		\$ 5,000.00	100%			
6300	393	Instruction/Curriculum Development, Printing Printing for Charter Materials and Marketing		\$ 5,000.00	100%			
6300	510	Instruction/Curriculum Development, Supplies <u>ACE Program Supplies (\$2,178)</u> , to support Coordinators and Accountant I with File Folders, Paper, Toner Cartridges, Clips, Pens, Pencils and other related office supplies		\$ 2,178.00	100%			

6300	643	<p>Instruction/Curriculum Development, Comp Hdwr > \$1,000 Computer Hardware (\$12,737) <u>Laptops (\$2,332)</u>, for ACE Coordinators @ \$1,051 each x 2 (\$2,102), plus Etching, Imaging & MS Office @ \$75 each (\$150), plus \$40 for Carry Case x 2 (\$80) <u>Desktop Computers (\$4,575)</u>, for ACE Coordinators and Accountant I, 3 @ \$1,450 ea (\$4,350), plus Etching, Imaging & MS Office @ \$75 each <u>Laptops (\$5,830)</u>, for Startup Technical Assistance Team @ \$1,051 each x 5 (\$5,255), plus Etching, Imaging & MS Office @ \$75 each (\$375), plus \$40 for Carry Case x 5 (\$200)</p>		\$	12,737.00	100%			
6300	644	<p>Instruction/Curriculum Development, Comp Hdwr < \$1,000 <u>Printers (\$1,339)</u>, Network Printer for ACE Program @ \$652, plus Desktop LaserJet Printers for ACE Coordinators and Accountant I, 3 @ \$229 ea.</p>		\$	1,339.00	100%			
6500	160	<p>Instruction Related Technology, Other Support Personnel <u>IT Web and Data Analyst (\$46,200)</u> To develop an online compliance monitoring platform, \$280/Day x 165 Days</p>	1	\$	46,200.00	100%			
6500	210	<p>Instruction Related Technology, Retirement @ 7.37% <u>IT Web and Data Analyst (\$3,405)</u></p>	N/A	\$	3,405.00	100%			
6500	220	<p>Instruction Related Technology, Social Security @ 6.20% <u>IT Web and Data Analyst (\$2,864)</u></p>	N/A	\$	2,864.00	100%			
6500	223	<p>Instruction Related Technology, Medicare @ 1.45% <u>IT Web and Data Analyst (\$670)</u></p>	N/A	\$	670.00	100%			
6500	231	<p>Instruction Related Technology, Health Insurance @ 14% <u>IT Web and Data Analyst (\$6,468)</u></p>	N/A	\$	6,468.00	100%			
6500	232	<p>Instruction Related Technology, Life Insurance @ .92% <u>IT Web and Data Analyst (\$425)</u></p>	N/A	\$	425.00	100%			
7200	791	<p>Administration, Indirect Cost 4.31%</p>		\$	23,569.00	100%			

7710	319	Assessment & Evaluation Services, Agreement for Technical Services <u>Annual Accountability Consultant (\$25,000).</u> <u>For Demographics, Grade, Discipline and Attendance Performance Framework Consultant (\$25,000).</u> Performance evaluation of student numbers, teacher retention rates		\$ 50,000.00	100%			
D) TOTAL				\$ 608,048.00				

DOE USE ONLY (Program)

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

Printed Name:

Signature:

Title:

Date:

DOE USE ONLY (Grants Management)

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

Printed Name:

Signature:

Title:

Date:

FLORIDA DEPARTMENT OF EDUCATION
BUDGET NARRATIVE FORM

A) Name of Eligible Recipient/Fiscal Agent: Hillsborough County Public Schools

B) DOE Assigned Project Number: _____

C) TAPS Number: _____

(1) FUNCTION	(2) OBJECT	(3) ACCOUNT TITLE AND NARRATIVE	(4) FTE POSITION	(5) AMOUNT	(6) % ALLOCATED to this PROJECT	(7) ALLOWABLE DOE USE ONLY	(8) REASONABLE DOE USE ONLY	(9) NECESSARY DOE USE ONLY
6300	110	Instruction/Curriculum Development, Administrator (2) Coordinators (\$164,956). \$326/Day x 253 Days x 2 Coordinators @ 1.0 FTE will provide on the ground support to the Charter School and will coordinate professional development and mentoring opportunities	2	\$ 164,956.00	100%			
6300	160	Instruction/Curriculum Development, Other Support Personnel, (1) Accountant I (\$41,239). \$163/Day x 253 Days @ 1.0 FTE, to provide Fiscal Management and Accountability to Project Director and Coordinators	1	\$ 41,239.00	100%			
6300	210	Instruction/Curriculum Development, Retirement @ 7.37% (2) Coordinators (\$12,157) Accountant (\$3,040)	N/A	\$ 15,197.00	100%			
6300	220	Instruction/Curriculum Development, Social Security @ 6.20% (2) Coordinators (\$10,227) Accountant (\$2,557)	N/A	\$ 12,784.00	100%			
6300	223	Instruction/Curriculum Development, Medicare @ 1.45% (2) Coordinators (\$2,392) Accountant (\$598)	N/A	\$ 2,990.00	100%			
6300	231	Instruction/Curriculum Development, Health Insurance @ 14% (2) Coordinators (\$23,094) Accountant (\$5,773)	N/A	\$ 28,867.00	100%			

6300	232	Instruction/Curriculum Development, Life Insurance @ .92% (2) Coordinators (\$1,518) Accountant (\$379)	N/A	\$ 1,897.00	100%			
6300	319	Instruction/Curriculum Development, Agreement for Technical Services Consultant (\$75,000), Expert Consultant to assist with development of Monitoring Toolkit Collaborative Resources Consultant (\$624,650) External, Facility Acquisition, Engineering, Renovation, Real Estate Attorney Principalship Consultant (\$5,000), \$50/Hr. x 20 Hrs. per week x 5 Weeks Charter School Start Up Consultant (\$5,000), \$50/Hr. x 20 Hrs. per week x 5 Weeks Compliance Consultant (\$5,000), \$50/Hr. x 20 Hrs. per week x 5 Weeks Data System Consultant (\$5,000), \$50/Hr. x 20 Hrs. per week x 5 Weeks Student Service Consultant (\$5,000), \$50/Hr. x 20 Hrs. per week x 5 Weeks		\$ 724,650.00	100%			
6300	331	Instruction/Curriculum Development, Travel - Vicinity Vicinity Travel (\$5,328), 600 Miles per month x 12 Months x 2 ACE Coordinators	N/A	\$ 5,328.00	100%			
6300	332	Instruction/Curriculum Development, Travel - OOC Large Urban District - Visits (\$24,240), 4 People, \$4,040 x 6 Visits Annually R/T Airfare, \$500 each x 4 People (\$2,000), Lodging, 2 Nights @ \$200/Night x 4 (\$1,600) Meals @ \$30/Day x 4 People x 2 Days (\$240); Miscellaneous \$50 each x 4 People (\$200)		\$ 24,240.00	100%			
6300	360	Instruction/Curriculum Development, Rental Facility Rental for Teacher Interview Days		\$ 5,000.00	100%			
6300	373	Instruction/Curriculum Development, Postage Postage for Mailers		\$ 500.00	100%			
6300	391	Instruction/Curriculum Development, Other Purchased Services Marketing Materials		\$ 3,000.00	100%			
6300	393	Instruction/Curriculum Development, Printing Printing for Charter Materials and Marketing		\$ 3,000.00	100%			

6300	510	<p>Instruction/Curriculum Development, Supplies <u>ACE Program Supplies (\$2,000)</u> to support Coordinators and Accountant I with File Folders, Paper, Toner Cartridges, Clips, Pens, Pencils and other related office supplies</p> <p><u>Startup Technical Assistant Team Supplies (\$500)</u></p>		\$ 2,500.00	100%			
6400	332	<p>Instructional Staff Training, Travel - Out of County Florida Charter School Conference, Orlando, FL <u>4 Participants, 2 District/1 Charter (\$4,265)</u> Lodging @ \$150/Nt x 4 Nights x 4 (\$2,400), Meals @ \$30/Day x 4 Days x 4 People (\$480), Mileage, \$.37/Mile x 175 Miles R/T (\$65) Registration, \$280 each x 4 People (\$1,120) Miscellaneous, \$50 each x 4 People (\$200)</p> <p>National Charter School Conference, TBD <u>4 Participants, 2 District/1 Charter (\$8,680)</u> R/T Airfare @ \$500 each x 4 People (\$2,000) Lodging @ \$250/Night x 4 Nights x 4 (\$4,000), Meals @ \$30/Day x 4 Days x 4 People (\$480), Registration, \$500 each x 4 People (\$2,000) Miscellaneous, \$50 each x 4 People (\$200)</p> <p>Conference on National Best Cooperative Practices <u>4 Participants, 2 District/1 Charter (\$6,880)</u> R/T Airfare @ \$500 each x 4 People (\$2,000) Lodging @ \$250/Nt x 4 Nights x 4 (\$4,000), Meals @ \$30/Day x 4 Days x 4 People (\$480), Registration, \$500 each x 4 People (\$200) Miscellaneous, \$50 each x 4 People (\$200)</p>	N/A	\$ 19,825.00	100%			
6500	160	<p>Instruction Related Technology, Other Support Personnel <u>IT Web and Data Analyst (\$72,358)</u> To develop an online compliance monitoring platform, \$286/Day x 253 Days @ 1.0 FTE</p>	1	\$ 72,358.00	100%			
6500	210	<p>Instruction Related Technology, Retirement @ 7.37% IT Web and Data Analyst (\$5,333)</p>	N/A	\$ 5,333.00	100%			
6500	220	<p>Instruction Related Technology, Social Security @ 6.20% IT Web and Data Analyst (\$4,486)</p>	N/A	\$ 4,486.00	100%			

6500	223	Instruction Related Technology, Medicare @ 1.45% IT Web and Data Analyst (\$1,049)	N/A	\$ 1,049.00	100%			
6500	231	Instruction Related Technology, Health Insurance @ 14% IT Web and Data Analyst (\$10,130)	N/A	\$ 10,130.00	100%			
6500	232	Instruction Related Technology, Life Insurance @ .92% IT Web and Data Analyst (\$666)	N/A	\$ 666.00	100%			
7200	791	Administration, Indirect Cost 4.31%		\$ 48,344.00	100%			
7710	319	Assessment & Evaluation Services, Agreement for Technical Services Annual Accountability Consultant (\$10,000), For Demographics, Grade, Discipline and Attendance Performance Framework Consultant (\$10,000), Performance evaluation of student numbers, teacher retention rates		\$ 20,000.00	100%			
D) TOTAL				\$ 1,218,339.00				

DOE USE ONLY (Program)

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

Printed Name: _____

Signature: _____

Title: _____

Date: _____

DOE USE ONLY (Grants Management)

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

Printed Name: _____

Signature: _____

Title: _____

Date: _____

**FLORIDA DEPARTMENT OF EDUCATION
BUDGET NARRATIVE FORM**

A) Name of Eligible Recipient/Fiscal Agent: Hillsborough County Public Schools

B) DOE Assigned Project Number: _____

C) TAPS Number: _____

(1) FUNCTION	(2) OBJECT	(3) ACCOUNT TITLE AND NARRATIVE	(4) FTE POSITION	(5) AMOUNT	(6) % ALLOCATED to this PROJECT	(7) ALLOWABLE DOE USE ONLY	(8) REASONABLE DOE USE ONLY	(9) NECESSARY DOE USE ONLY
6300	110	Instruction/Curriculum Development, Administrator (2) Coordinators (\$168,498). \$333/Day x 253 Days x 2 Coordinators @ 1.0 FTE will provide on the ground support to the Charter School and will coordinate professional development and mentoring opportunities	2	\$ 168,498.00	100.00%			
6300	125	Instruction/Curriculum Development, School District Consultant District Consultants (\$588), (2) School District Consultants to Design "Problems of Practice" PLC Training, 12 Hours @ \$24.50/Hr x 2 Consultants (\$588) District Consultants (\$588), 2 School District Consultant to develop Principal and Teacher Mentor Training, 12 Hours @ \$24.50/Hr x 2 (\$588), District Consultants (\$588), to develop "Online Platform Monitoring Training," 12 Hours @ \$24.50/Hr. x 2 Consultants (\$588)		\$ 1,764.00	100.00%			
6300	160	Instruction/Curriculum Development, Other Support Personnel, (1) Accountant I (\$41,998). \$166/Day x 253 Days @ 1.0 FTE, to provide Fiscal Management and Accountability to Project Director and Coordinators	1	\$ 41,998.00	100.00%			

6300	210	Instruction/Curriculum Development, Retirement @ 7.37% (2) Coordinators (\$12,419) Accountant (\$3,095) <u>Consultants (\$129),</u> Problems of Practice (\$43) Principal and Teacher Mentor Training (\$43) "Online Platform Monitoring Training (\$43)	N/A	\$ 15,643.00	100.00%			
6300	220	Instruction/Curriculum Development, Social Security @ 6.20% (2) Coordinators (\$10,447) Accountant (\$2,604) <u>Consultants (\$108),</u> Problems of Practice (\$36) Principal and Teacher Mentor Training (\$36) "Online Platform Monitoring Training (\$36)	N/A	\$ 13,159.00	100.00%			
6300	223	Instruction/Curriculum Development, Medicare @ 1.45% (2) Coordinators (\$2,443) Accountant (\$609) <u>Consultants (\$27),</u> Problems of Practice (\$9) Principal and Teacher Mentor Training (\$9) "Online Platform Monitoring Training (\$9)	N/A	\$ 3,079.00	100.00%			
6300	231	Instruction/Curriculum Development, Health Insurance @ 14% (2) Coordinators (\$23,590) Accountant (\$5,880)	N/A	\$ 29,469.00	100.00%			
6300	232	Instruction/Curriculum Development, Life Insurance @ .92% (2) Coordinators (\$1,550) Accountant (\$386)	N/A	\$ 1,936.00	100.00%			

6300	319	<p>Instruction/Curriculum Development, Agreement for Technical Services <u>Consultant (\$50,000)</u>, Expert Consultant to assist with development of Monitoring Toolkit</p> <p><u>Collaborative Resources Consultant (\$100,000)</u> External, Facility Acquisition, Engineering, Renovation, Real Estate Attorney</p> <p><u>Principalship Consultant (\$48,000)</u>, July 2016, \$50/Hr. x 20 Hrs. per week x 4 Weeks (\$4,000), plus, August 2016 thru December 2016, \$50/Hr. x 40 Hrs./Week x 22 Weeks, (\$44,000)</p> <p><u>Charter School Start Up Consultant (\$48,000)</u>, July 2016, \$50/Hr. x 20 Hrs. per week x 4 Weeks (\$4,000), plus, August 2016 thru December 2016, \$50/Hr. x 40 Hrs./Week x 22 Weeks, (\$44,000)</p> <p><u>Compliance Consultant (\$48,000)</u>, July 2016, \$50/Hr. x 20 Hrs. per week x 4 Weeks (\$4,000), plus, August 2016 thru December 2016, \$50/Hr. x 40 Hrs./Week x 22 Weeks, (\$44,000)</p> <p><u>Data System Consultant Consultant (\$26,000)</u>, July 2016 thru December 2016, \$50/Hr. x 20 Hrs. per week x 26 Weeks</p> <p><u>Student Service Consultant Consultants (\$26,000)</u>, July 2016 thru December 2016, \$50/Hr. x 20 Hrs. per week x 26 Weeks</p> <p>Stipends for Charter School Employees (\$1,800), \$20/Hr. x 6/Hrs. x 15 People (\$1,800)</p>		\$ 347,800.00	100.00%			
6300	331	<p>Instruction/Curriculum Development, Travel - Vicinity <u>Vicinity Travel (\$5,328)</u>, 600 Miles per month x 12 Months x 2 ACE Coordinators</p>	N/A	\$ 5,328.00	100.00%			
6300	332	<p>Instruction/Curriculum Development, Travel - OOC <u>Large Urban District - Visits (\$24,240)</u>, 4 People, \$4,040 x 6 Visits Annually R/T Airfare, \$500 each x 4 People (\$2,000), Lodging, 2 Nights @ \$200/Night x 4 (\$1,600) Meals @ \$30/Day x 4 People x 2 Days (\$240); Miscellaneous, \$50 each x 4 People (\$200)</p>		\$ 24,240.00	100.00%			

6300	360	Instruction/Curriculum Development, Rental Facility Rental for Teacher Interview Days	\$ 5,000.00	100.00%			
6300	373	Instruction/Curriculum Development, Postage Postage for Mailers	\$ 500.00	100.00%			
6300	391	Instruction/Curriculum Development, Other Purchased Services Marketing Materials	\$ 3,000.00	100.00%			
6300	393	Instruction/Curriculum Development, Printing Printing for Charter Materials and Marketing	\$ 3,000.00	100.00%			
6300	510	Instruction/Curriculum Development, Supplies ACE Program Supplies (\$2,000), to support Coordinators and Accountant I with File Folders, Paper, Toner Cartridges, Clips, Pens, Pencils and other related office supplies	\$ 2,000.00	100.00%			
6400	120	Instructional Staff Training, Stipends Principal and Teacher Mentor Training (\$1,620), \$15/Hr. x 6 Hours x 18 Participants Online Platform Monitoring Stipends (\$1,800), \$15/Hr. x 6/Hrs. x 20 People	\$ 3,420.00	100.00%			
6400	125	Instructional Staff Training, School District Consultant District Consultants (\$1,864), (2) School District Consultants to deliver "Problems of Practice" PLC Training, 3 Hours @ \$38.84/Hr x 8 Months x 2 District Consultants (\$466), 2 School District Consultants to deliver Principal and Teacher Mentor Training, 6 Hours @ \$38.84/Hr x 2 (\$466) Mentors (\$45,000), (18) Highly Effective Principals and Teachers to provide ongoing mentoring @ \$2,500 each honorarium (\$45,000) District Consultants (\$3,728), (2) School District Consultants to deliver "Online Platform Monitoring Training" PLC Training, 6 Hours @ \$38.84/Hr. x 8 Months x 2 (\$3,728)	\$ 51,058.00	100.00%			
6400	210	Instructional Staff Training, Retirement @ 7.37% School District Consultants "Problems of Practice" PLC Training (\$137) Principal and Teacher Mentor Training (\$34) Mentors (\$3,317) "Online Platform Monitoring Training" (\$275)	\$ 3,763.00	100.00%			

6400	220	Instructional Staff Training, School District Consultant School District Consultants "Problems of Practice" PLC Training (\$116) Principal and Teacher Mentor Training (\$29) Mentors (\$2,790) "Online Platform Monitoring Training" (\$231) Principal and Teacher Mentor Training (\$100), Online Platform Monitoring Stipends (\$112)		\$ 3,378.00	100.00%			
6400	223	Instructional Staff Training, School District Consultant School District Consultants "Problems of Practice" PLC Training (\$27) Principal and Teacher Mentor Training (\$7) Mentors (\$653) "Online Platform Monitoring Training" (\$54) Principal and Teacher Mentor Training (\$23), Online Platform Monitoring Stipends (\$26)		\$ 790.00	100.00%			
6400	319	Instructional Staff Training, Agreement for Technical Services Charter School (\$7,200), Stipends for Charter School Employees, \$20/Hr x 3/Hrs x 8 Sessions x 15 People		\$ 7,200.00	100.00%			
6400	332	Instructional Staff Training, Travel - Out of County Florida Charter School Conference, Orlando, FL <u>4 Participants, 2 District/1 Charter (\$4,265)</u> Lodging @ \$150/Nt x 4 Nights x 4 (\$2,400), Meals @ \$30/Day x 4 Days x 4 People (\$480), Mileage, \$.37/Mile x 175 Miles R/T (\$65) Registration, \$280 each x 4 People (\$1,120) Miscellaneous, \$50 each x 4 People (\$200) National Charter School Conference, TBD <u>4 Participants, 2 District/1 Charter (\$8,680)</u> R/T Airfare @ \$500 each x 4 People (\$2,000) Lodging @ \$250/Night x 4 Nights x 4 (\$4,000), Meals @ \$30/Day x 4 Days x 4 People (\$480), Registration, \$500 each x 4 People (\$2,000) Miscellaneous, \$50 each x 4 People (\$200)	N/A	\$ 12,945.00	100.00%			

6400	510	Instructional Staff Training, Training Supplies Problems of Practice Training Supplies (\$1,200), \$150 per session x 8 Sessions Principal/Teacher Mentor Training Supplies (\$900), \$50 per participants x 18 participants		\$ 2,100.00	100.00%			
6500	160	Instruction Related Technology, Other Support Personnel IT Web and Data Analyst (\$73,876) To develop an online compliance monitoring platform, \$292/Day x 253 Days @ 1.0 FTE	1	\$ 73,876.00	100.00%			
6500	210	Instruction Related Technology, Retirement @ 7.37% IT Web and Data Analyst (\$5,445)	N/A	\$ 5,445.00	100.00%			
6500	220	Instruction Related Technology, Social Security @ 6.20% IT Web and Data Analyst (\$4,580)	N/A	\$ 4,580.00	100.00%			
6500	223	Instruction Related Technology, Medicare @ 1.45% IT Web and Data Analyst (\$1,071)	N/A	\$ 1,071.00	100.00%			
6500	231	Instruction Related Technology, Health Insurance @ 14% IT Web and Data Analyst (\$10,343)	N/A	\$ 10,343.00	100.00%			
6500	232	Instruction Related Technology, Life Insurance @ .92% IT Web and Data Analyst (\$679)	N/A	\$ 679.00	100.00%			
7200	791	Administration, Indirect Cost 4.31%		\$ 35,826.00	100.00%			
7710	319	Assessment & Evaluation Services, Agreement for Technical Services Annual Accountability Consultant (\$10,000), For Demographics, Grade, Discipline and Attendance Performance Framework Consultant (\$10,000), Performance evaluation of student numbers, teacher retention rates		\$ 20,000.00	100.00%			
D) TOTAL				\$ 902,888.00				

DOE USE ONLY (Program)

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

Printed Name: _____

Signature: _____

Title: _____

Date: _____

DOE USE ONLY (Grants Management)

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

Printed Name: _____

Signature: _____

Title: _____

Date: _____

FLORIDA DEPARTMENT OF EDUCATION
BUDGET NARRATIVE FORM

A) Name of Eligible Recipient/Fiscal Agent: _____

B) DOE Assigned Project Number: _____

C) TAPS Number: _____

(1) FUNCTION	(2) OBJECT	(3) ACCOUNT TITLE AND NARRATIVE	(4) FTE POSITION	(5) AMOUNT	(6) % ALLOCATED to this PROJECT	(7) ALLOWABLE DOE USE ONLY	(8) REASONABLE DOE USE ONLY	(9) NECESSARY DOE USE ONLY
6300	110	Instruction/Curriculum Development, Administrator (2) Coordinators (\$172,040), \$340/Day x 253 Days x 2 Coordinators@ 1.0 FTE will provide on the ground support to the Charter School and will coordinate professional development and mentoring opportunities	2	\$ 172,040.00				
6300	125	Instruction/Curriculum Development, School District Consultant District Consultants (\$294), (2) School District Consultants to Modify "Problems of Practice" PLC Training, 6 Hours @ \$24.50/Hr. x 2 Consultants (\$294) District Consultants (\$294), 2 School District Consultant to refresh Principal and Teacher Mentor Training, 6 Hours @ \$24.50/Hr. x 2 (\$294) District Consultants (\$466), 2 School District Consultants to deliver Principal and Teacher Mentor refresh Training, 6 Hours @ \$38.84/Hr. x 2 (\$466), District Consultants (\$588), to develop continuation of online platform monitoring platform training, 12 Hours @ \$24.50/Hr. x 2 Consultants (\$588)		\$ 1,642.00				

6300	160	Instruction/Curriculum Development, Other Support Personnel, (1) Accountant I (\$42,757), \$169/Day x 253 Days @ 1.0 FTE, to provide Fiscal Management and Accountability to Project Director and Coordinators	1	\$ 42,757.00				
6300	210	Instruction/Curriculum Development, Retirement @ 7.37% (2) Coordinators (\$12,679) Accountant (\$3,151) <u>Consultants (\$121),</u> Problems of Practice (\$22) Principal and Teacher Mentor Training (\$22) Principal and Teacher Mentor Training (\$34) "Online Platform Monitoring Training (\$43)	N/A	\$ 15,951.00				
6300	220	Instruction/Curriculum Development, Social Security @ 6.20% (2) Coordinators (\$10,666) Accountant (\$2,651) <u>Consultants (\$102),</u> Problems of Practice (\$18) Principal and Teacher Mentor Training (\$18) Principal and Teacher Mentor Training (\$30) "Online Platform Monitoring Training (\$36)	N/A	\$ 13,419.00				
6300	223	Instruction/Curriculum Development, Medicare @ 1.45% (2) Coordinators (\$2,495) Accountant (\$620) <u>Consultants (\$24),</u> Problems of Practice (\$4) Principal and Teacher Mentor Training (\$4) Principal and Teacher Mentor Training (\$7) Online Platform Monitoring Training (\$9)	N/A	\$ 3,139.00				
6300	231	Instruction/Curriculum Development, Health Insurance @ 14% (2) Coordinators (\$24,086) Accountant (\$5,986)	N/A	\$ 30,072.00				
6300	232	Instruction/Curriculum Development, Life Insurance @ .92% (2) Coordinators (\$1,583) Accountant (\$393)	N/A	\$ 1,976.00				

6300	319	Instruction/Curriculum Development, Agreement for Technical Services Consultant (\$25,000), Expert Consultant to assist with development of Monitoring Toolkit Charter School (\$6,300), Stipends for Charter School Employees' continuation of "Problems of Practice", \$20/Hr. x 3/Hrs. x 7 Sessions x 15 People (\$6,300)		\$ 31,300.00				
6300	331	Instruction/Curriculum Development, Travel - Vicinity Vicinity Travel (\$5,328), 600 Miles per month x 12 Months x 2 ACE Coordinators	N/A	\$ 5,328.00				
6300	332	Instruction/Curriculum Development, Travel - OOC Large Urban District - Visits (\$24,240), 4 People, \$4,040 x 6 Visits Annually R/T Airfare, \$500 each x 4 People (\$2,000), Lodging, 2 Nights @ \$200/Night x 4 (\$1,600) Meals @ \$30/Day x 4 People x 2 Days (\$240); Miscellaneous \$50 each x 4 People (\$200)		\$ 24,240.00				
6300	360	Instruction/Curriculum Development, Rental Facility Rental for Teacher Interview Days		\$ 5,000.00				
6300	373	Instruction/Curriculum Development, Postage Postage for Mailers		\$ 500.00				
6300	391	Instruction/Curriculum Development, Other Purchased Services Marketing Materials		\$ 3,000.00				
6300	393	Instruction/Curriculum Development, Printing Printing for Charter Materials and Marketing		\$ 3,000.00				
6300	510	Instruction/Curriculum Development, Supplies ACE Program Supplies (\$2,000), to support Coordinators and Accountant I with File Folders, Paper, Toner Cartridges, Clips, Pens, Pencils and other related office supplies		\$ 2,000.00				
6400	120	Instructional Staff Training, Stipends Principal and Teacher Mentor Training (\$1,620), \$15/Hr. x 6 Hours x 18 Participants Online Platform Monitoring Stipends (\$1,800), \$15/Hr. x 6/Hrs. x 20 People		\$ 3,420.00				

6400	125	<p>Instructional Staff Training, School District Consultant <u>District Consultants (\$2,330)</u>, (2) School District Consultants to deliver continuation of "Problems of Practice" PLC Training, 3 Hours @ \$38.84/Hr. x 10 Months x 2 (\$2,330), <u>Mentors (\$45,000)</u>, (18) Highly Effective Principals and Teachers to provide ongoing mentoring @ \$2,500 each honorarium (\$45,000) <u>District Consultants (\$3,728)</u>, (2) School District Consultants to deliver Online Platform Monitoring Training PLC Training, 6 Hours @ \$38.84/Hr. x 8 Months x 2 (\$3,728)</p>		\$ 51,058.00				
6400	210	<p>Instructional Staff Training, Retirement @ 7.37% School District Consultants "Problems of Practice" PLC Training (\$171) Mentors (\$3,317) "Online Platform Monitoring Training" (\$275)</p>		\$ 3,763.00				
6400	220	<p>Instructional Staff Training, School District Consultant School District Consultants "Problems of Practice" PLC Training (\$144) Mentors (\$2,790) "Online Platform Monitoring Training" (\$231) Principal and teacher Mentor Training Stipends (\$120) Online Platform Monitoring Training Stipends (\$112)</p>		\$ 3,397.00				
6400	223	<p>Instructional Staff Training, School District Consultant School District Consultants "Problems of Practice" PLC Training (\$34) Mentors (\$653) "Online Platform Monitoring Training" (\$54) Principal and teacher Mentor Training (\$49)</p>		\$ 790.00				
6400	319	<p>Instructional Staff Training, Agreement for Technical Services <u>Charter School (\$1,800)</u>, Stipends for Charter School Employees, \$20/Hr. x 6/Hrs. x 15 People</p>		\$ 1,800.00				

6400	332	<p>Instructional Staff Training, Travel - Out of County Florida Charter School Conference, Orlando, FL <u>4 Participants, 2 District/1 Charter (\$4,265)</u> Lodging @ \$150/Nt x 4 Nights x 4 (\$2,400), Meals @ \$30/Day x 4 Days x 4 People (\$480), Mileage, \$.37/Mile x 175 Miles R/T (\$65) Registration, \$280 each x 4 People (\$1,120) Miscellaneous, \$50 each x 4 People (\$200)</p> <p>National Charter School Conference, TBD <u>4 Participants, 2 District/1 Charter (\$8,680)</u> R/T Airfare @ \$500 each x 4 People (\$2,000) Lodging @ \$250/Night x 4 Nights x 4 (\$4,000), Meals @ \$30/Day x 4 Days x 4 People (\$480), Registration, \$500 each x 4 People (\$2,000) Miscellaneous, \$50 each x 4 People (\$200)</p> <p>Conference on National Best <u>Cooperative Practices, (\$6,575)</u> TBD 3 Participants, 2 District/1 Charter R/T Airfare @ \$500 each x 3 People (\$1,500) Lodging @ \$250/Nt x 4 Nights x 3 (\$3,000), Meals @ \$30/Day x 4 Days x 3 People (\$360), Mileage, \$.37/Mile x 175 Miles R/T (\$65) Registration, \$500 each x 3 People (\$1,500) Miscellaneous, \$50 each x 3 People (\$150)</p>	N/A	\$ 19,520.00				
6400	510	<p>Instructional Staff Training, Training Supplies <u>Problems of Practice Training Supplies (\$1,050), \$150</u> per session x 7 Sessions</p>		\$ 1,050.00				
6500	160	<p>Instruction Related Technology, Other Support Personnel <u>IT Web and Data Analyst (\$75,394)</u> To develop an online compliance monitoring platform, \$298/Day x 253 Days</p>	1	\$ 75,394.00				
6500	210	<p>Instruction Related Technology, Retirement @ 7.37% IT Web and Data Analyst (\$5,557)</p>	N/A	\$ 5,557.00				
6500	220	<p>Instruction Related Technology, Social Security @ 6.20% IT Web and Data Analyst (\$4,674)</p>	N/A	\$ 4,674.00				
6500	223	<p>Instruction Related Technology, Medicare @ 1.45% IT Web and Data Analyst (\$1,093)</p>	N/A	\$ 1,093.00				

6500	231	Instruction Related Technology, Health Insurance @ 14% IT Web and Data Analyst (\$10,555)	N/A	\$ 10,555.00				
6500	232	Instruction Related Technology, Life Insurance @ .92% IT Web and Data Analyst (\$694)	N/A	\$ 694.00				
7200	791	Administration, Indirect Cost 4.31%		\$ 22,646.00				
7710	319	Assessment & Evaluation Services, Agreement for Technical Services Annual Accountability Consultant (\$10,000), For Demographics, Grade, Discipline and Attendance		\$ 10,000.00				
D) TOTAL				\$ 570,775.00				

DOE USE ONLY (Program)

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

Printed Name: _____

Signature: _____

Title: _____

Date: _____

DOE USE ONLY (Grants Management)

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

Printed Name: _____

Signature: _____

Title: _____

Date: _____