

0139

U.S. Department of Education

Washington, D.C. 20202-5335



ORIGINAL

**APPLICATION FOR GRANTS
UNDER THE**

**APPLICATION FOR NEW GRANTS UNDER THE TEACHER INCENTIVE FUND
PROGRAM**

CFDA # 84.385A

PR/Award # S385A100139

There were problems converting one or more of the attachments. Please see list below.

OMB No. 1810-0700, Expiration Date: 11/30/2010
Closing Date: JUL 06, 2010

Table of Contents

There was a problem converting the following attachments:

- Other Attachments (\\9354-W2K3-A01\grantsfolder\Common Grant Folder\ALL GRANTS\TIF\2010 New application\Final TIF\Attachments\Other Attachments.pdf)

Forms

1. Application for Federal Assistance (SF-424)	e1
Additional Congressional Districts	e5
2. Standard Budget Sheet (ED 524)	e6
3. SF-424B - Assurances Non-Construction Programs	e8
4. Disclosure of Lobbying Activities	e10
5. ED 80-0013 Certification	e11
6. 427 GEPA	e12
TIF GEPA	e14
7. Dept of Education Supplemental Information for SF-424	e15
Exempt Research Narrative	e17

Narratives

1. Project Narrative - (Project Abstract...)	e18
TIF Project Abstract	e19
2. Project Narrative - (Application Narrative...)	e20
TIF Application Narrative	e21
3. Project Narrative - (High-Need Schools Documentation...)	e82
High Needs Schools Documentation	e83
4. Project Narrative - (Union, Teacher, Principal Commitment Letters or.....)	e85
CTA Letter of Support	e86
5. Project Narrative - (Other Attachments...)	e87
Other Attachments	e88
6. Budget Narrative - (Budget Narrative...)	e103
TIF Budget Narrative	e104

This application was generated using the PDF functionality. The PDF functionality automatically numbers the pages in this application. Some pages/sections of this application may contain 2 sets of page numbers, one set created by the applicant and the other set created by e-Application's PDF functionality. Page numbers created by the e-Application PDF functionality will be preceded by the letter e (for example, e1, e2, e3, etc.).

S385A100139

OMB No. 1540-0004 Exp. 01/31/2012

Application for Federal Assistance SF-424		Version 02
* 1. Type of Submission		
<input type="checkbox"/> Preapplication	* 2. Type of Application: * If Revision, select appropriate letter(s):	
<input checked="" type="checkbox"/> Application	<input checked="" type="checkbox"/> New	
<input type="checkbox"/> Changed/Corrected Application	<input type="checkbox"/> Continuation	* Other (Specify)
<input type="checkbox"/> Revision		
* 3. Date Received:	4. Applicant Identifier:	
7/6/2010		
5a. Federal Entity Identifier:	* 5b. Federal Award Identifier:	
	N/A	
State Use Only:		
6. Date Received by State:	7. State Application Identifier:	
8. APPLICANT INFORMATION:		
* a. Legal Name: Hillsborough County Public Schools		
* b. Employer/Taxpayer Identification Number (EIN/TIN):	* c. Organizational DUNS:	
██████████	██████████	
d. Address:		
* Street1:	████████████████████	
Street2:		
* City:	██████████	
County:	██████████	
State:	██████████	
Province:		
* Country:	██████████	
* Zip / Postal Code:	██████████	
e. Organizational Unit:		
Department Name:	Division Name:	
Grants & Research Operations	Student Services & Federal Programs	
f. Name and contact information of person to be contacted on matters involving this application:		
Prefix:	* First Name:	Lynn
Middle Name:		

* Last Name: Fell

Suffix:

Title: Operations Officer

Organizational Affiliation:

Hillsborough County Public Schools

* Telephone
Number:



Fax Number:



* Email:



Application for Federal Assistance SF-424

Version 02

9. Type of Applicant 1: Select Applicant Type:

G: Independent School District

Type of Applicant 2: Select Applicant Type:

Type of Applicant 3: Select Applicant Type:

* Other (specify):

10. Name of Federal Agency:

U.S. Department of Education

11. Catalog of Federal Domestic Assistance Number:

84.385A

CFDA Title:

Application for New Grants Under the Teacher Incentive Fund Program

*** 12. Funding Opportunity Number:**

ED-GRANTS-030909-005

Title:

Teacher Incentive Fund

13. Competition Identification Number:

Title:

14. Areas Affected by Project (Cities, Counties, States, etc.):

Hillsborough County, FL

*** 15. Descriptive Title of Applicant's Project:**

Performance Outcomes With Effective Rewards II (POWER II)

Attach supporting documents as specified in agency instructions.

Attachment:

Title :

File :

Attachment:

Title :

File :

Attachment:

Title :

File :

Application for Federal Assistance SF-424

Version 02

16. Congressional Districts Of:

* a. Applicant: FL-011

* b. Program/Project: FL-011

Attach an additional list of Program/Project Congressional Districts if needed.

Attachment:

Title : Additional Congressional Districts

File : \\9354-W2K3-A01\grantsfolder\Common Grant Folder\ALL GRANTS\TIF\2010 New application\Final TIFAddl Cong Districts TIF.pdf

17. Proposed Project:

* a. Start Date: 10/1/2010

* b. End Date: 9/30/2015

18. Estimated Funding (\$):

a. Federal	\$	██████████
b. Applicant	\$	0
c. State	\$	
d. Local	\$	
e. Other	\$	
f. Program	\$	
Income		
g. TOTAL	\$	██████████

*** 19. Is Application Subject to Review By State Under Executive Order 12372 Process?**

a. This application was made available to the State under the Executive Order 12372 Process for review on .

b. Program is subject to E.O. 12372 but has not been selected by the State for review.

c. Program is not covered by E.O. 12372.

*** 20. Is the Applicant Delinquent On Any Federal Debt? (If "Yes", provide explanation.)**

Yes No

21. *By signing this application, I certify (1) to the statements contained in the list of certifications and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances** and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)**

** I AGREE

** The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions.

Authorized Representative:

Prefix: * First Name: MaryEllen

Middle Name:

* Last Name: Elia

Suffix:

Title: Superintendent

* Telephone Number: [REDACTED] Fax Number: [REDACTED]

* Email: [REDACTED]

* Signature of Authorized Representative:

* Date Signed:

Application for Federal Assistance SF-424

Version 02

*** Applicant Federal Debt Delinquency Explanation**

The following field should contain an explanation if the Applicant organization is delinquent on any Federal Debt. Maximum number of characters that can be entered is 4,000. Try and avoid extra spaces and carriage returns to maximize the availability of space.

Additional Congressional Districts for Hillsborough County Public Schools:

FL-009

FL-012

July 6, 2010



U.S. DEPARTMENT OF EDUCATION

BUDGET INFORMATION

NON-CONSTRUCTION PROGRAMS

OMB Control Number: 1894-0008

Expiration Date: 02/28/2011

Name of Institution/Organization: Hillsborough County Public Schools

Applicants requesting funding for only one year should complete the column under "Project Year 1." Applicants requesting funding for multi-year grants should complete all applicable columns. Please read all instructions before completing form.

SECTION A - BUDGET SUMMARY

U.S. DEPARTMENT OF EDUCATION FUNDS

Budget Categories	Project Year 1(a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Project Year 5 (e)	Total (f)
1. Personnel						
2. Fringe Benefits						
3. Travel						
4. Equipment						
5. Supplies						
6. Contractual						
7. Construction						
8. Other						
9. Total Direct Costs (lines 1-8)						
10. Indirect Costs*						
11. Training Stipends						
12. Total Costs (lines 9-11)						

*Indirect Cost Information (To Be Completed by Your Business Office):

If you are requesting reimbursement for indirect costs on line 10, please answer the following questions:

(1) Do you have an Indirect Cost Rate Agreement approved by the Federal government? Yes No

(2) If yes, please provide the following information:

Period Covered by the Indirect Cost Rate Agreement: From: 7/1/2010 To: 6/30/2011 (mm/dd/yyyy)

Approving Federal agency: ED Other (please specify): _____ The Indirect Cost Rate is 3.74%

(3) For Restricted Rate Programs (check one) -- Are you using a restricted indirect cost rate that:

Is included in your approved Indirect Cost Rate Agreement? or, Complies with 34 CFR 76.564(c)(2)? The Restricted Indirect Cost Rate is 0%



U.S. DEPARTMENT OF EDUCATION

BUDGET INFORMATION

NON-CONSTRUCTION PROGRAMS

OMB Control Number: 1894-0008

Expiration Date: 02/28/2011

Name of Institution/Organization:
Hillsborough County Public Schools

Applicants requesting funding for only one year should complete the column under "Project Year 1." Applicants requesting funding for multi-year grants should complete all applicable columns. Please read all instructions before completing form.

SECTION B - BUDGET SUMMARY

NON-FEDERAL FUNDS

Budget Categories	Project Year 1(a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Project Year 5 (e)	Total (f)
1. Personnel						
2. Fringe Benefits						
3. Travel						
4. Equipment						
5. Supplies						
6. Contractual						
7. Construction						
8. Other						
9. Total Direct Costs (lines 1-8)						
10. Indirect Costs						
11. Training Stipends						
12. Total Costs (lines 9-11)						

ASSURANCES - NON-CONSTRUCTION PROGRAMS

Standard Form 424B (Rev.7-97)

Public reporting burden for this collection of information is estimated to average 15 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden to the Office of Management and Budget, Paperwork Reduction Project (0348-0040), Washington DC 20503.

PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.

NOTE: Certain of these assurances may not be applicable to your project or program. If you have questions, please contact the awarding agency. Further, certain Federal awarding agencies may require applicants to certify to additional assurances. If such is the case, you will be notified.

As the duly authorized representative of the applicant, I certify that the applicant:

1. Has the legal authority to apply for Federal assistance, and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project cost) to ensure proper planning, management, and completion of the project described in this application.
2. Will give the awarding agency, the Comptroller General of the United States, and if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
3. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
4. Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
5. Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. "4728-4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 C.F.R. 900, Subpart F).
6. Will comply with all Federal statutes relating to nondiscrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. "1681-1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. '794), which prohibits discrimination on the basis of handicaps; (d) the Age Discrimination Act
9. Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. "276a to 276a-7), the Copeland Act (40 U.S.C. '276c and 18 U.S.C. "874) and the Contract Work Hours and Safety Standards Act (40 U.S.C. " 327-333), regarding labor standards for federally assisted construction sub-agreements.
10. Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
11. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. "1451 et seq.); (f) conformity of Federal actions to State (Clear Air) Implementation Plans under Section 176(c) of the Clear Air Act of 1955, as amended (42 U.S.C. "7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended, (P.L. 93-523); and (h) protection of endangered species under the Endangered Species Act of 1973, as amended, (P.L. 93-205).
12. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. "1721 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
13. Will assist the awarding agency in assuring compliance

of 1975, as amended (42 U.S.C. " 6101-6107), which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) " 523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. " 290 dd-3 and 290 ee 3), as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. ' 3601 et seq.), as amended, relating to nondiscrimination in the sale, rental or financing of housing; (i) any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and (j) the requirements of any other nondiscrimination statute(s) which may apply to the application.

- 7. Will comply, or has already complied, with the requirements of Titles II and III of the uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal or federally assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases.
- 8. Will comply, as applicable, with the provisions of the Hatch Act (5 U.S.C. "1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.

with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. '470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. "469a-1 et seq.).

- 14. Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.
- 15. Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. "2131 et seq.) pertaining to the care, handling, and treatment of warm blooded animals held for research, teaching, or other activities supported by this award of assistance.
- 16. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. "4801 et seq.) which prohibits the use of lead- based paint in construction or rehabilitation of residence structures.
- 17. Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and OMB Circular No. A-133, "Audits of States, Local Governments, and Non-Profit Organizations."
- 18. Will comply with all applicable requirements of all other Federal laws, executive orders, regulations and policies governing this program.

Signature of Authorized Certifying Representative:
Name of Authorized Certifying Representative: MaryEllen Elia
Title: Superintendent
Date Submitted: 07/06/2010

Disclosure of Lobbying Activities

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352

1. Type of Federal Action: <input type="checkbox"/> Contract <input checked="" type="checkbox"/> Grant <input type="checkbox"/> Cooperative Agreement <input type="checkbox"/> Loan <input type="checkbox"/> Loan Guarantee <input type="checkbox"/> Loan Insurance	2. Status of Federal Action: <input type="checkbox"/> Bid/Offer/Application <input checked="" type="checkbox"/> Initial Award <input type="checkbox"/> Post-Award	3. Report Type: <input checked="" type="checkbox"/> Initial Filing <input type="checkbox"/> Material Change For Material Change only: Year: 0 Quarter: 0 Date of Last Report:
4. Name and Address of Reporting Entity: <input checked="" type="checkbox"/> Prime <input type="checkbox"/> Subawardee Tier, if known: 0 Name: Hillsborough County Public Schools Address: 901 East Kennedy Blvd. City: Tampa State: FL Zip Code + 4: 33602-	5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime: Name: Address: City: State: Zip Code + 4: - Congressional District, if known:	
6. Federal Department/Agency: US Department of Education Congressional District, if known:	7. Federal Program Name/Description: Teacher Incentive Fund CFDA Number, if applicable: 84.385	
8. Federal Action Number, if known:	9. Award Amount, if known: \$0	
10. a. Name of Lobbying Registrant (if individual, last name, first name, MI): None Address: City: State: Zip Code + 4: -	b. Individuals Performing Services (including address if different from No. 10a) (last name, first name, MI): None Address: City: State: Zip Code + 4: -	
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be reported to the Congress semi-annually and will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.	Name: MaryEllen Elia Title: Superintendent Applicant: Hillsborough County Public Schools Date: 07/06/2010	
Federal Use Only:	Authorized for Local Reproduction Standard Form LLL (Rev. 7-97)	

Section 427 of GEPA

NOTICE TO ALL APPLICANTS

The purpose of this enclosure is to inform you about a new provision in the Department of Education's General Education Provisions Act (GEPA) that applies to applicants for new grant awards under Department programs. This provision is Section 427 of GEPA, enacted as part of the Improving America's Schools Act of 1994 (Public Law (P. L.) 103-382).

To Whom Does This Provision Apply?

Section 427 of GEPA affects applicants for new grant awards under this program. **ALL APPLICANTS FOR NEW AWARDS MUST INCLUDE INFORMATION IN THEIR APPLICATIONS TO ADDRESS THIS NEW PROVISION IN ORDER TO RECEIVE FUNDING UNDER THIS PROGRAM.**

(If this program is a State-formula grant program, a State needs to provide this description only for projects or activities that it carries out with funds reserved for State-level uses. In addition, local school districts or other eligible applicants that apply to the State for funding need to provide this description in their applications to the State for funding. The State would be responsible for ensuring that the school district or other local entity has submitted a sufficient section 427 statement as described below.)

What Does This Provision Require?

Section 427 requires each applicant for funds (other than an individual person) to include in its application a description of the steps the applicant proposes to take to ensure equitable access to, and participation in, its Federally-assisted program for students, teachers, and other program beneficiaries with special needs. This provision allows applicants discretion in developing the required description. The statute highlights six types of barriers that can impede equitable access or participation: gender, race, national origin, color, disability, or age. Based on local circumstances, you should determine whether these or other barriers may prevent your students, teachers, etc. from such access or participation in, the Federally-funded project or activity. The description in your application of steps to be taken to overcome these barriers need not be lengthy; you may provide a clear and succinct

description of how you plan to address those barriers that are applicable to your circumstances. In addition, the information may be provided in a single narrative, or, if appropriate, may be discussed in connection with related topics in the application.

Section 427 is not intended to duplicate the requirements of civil rights statutes, but rather to ensure that, in designing their projects, applicants for Federal funds address equity concerns that may affect the ability of certain potential beneficiaries to fully participate in the project and to achieve to high standards. Consistent with program requirements and its approved application, an applicant may use the Federal funds awarded to it to eliminate barriers it identifies.

What are Examples of How an Applicant Might Satisfy the Requirement of This Provision?

The following examples may help illustrate how an applicant may comply with Section 427.

(1) An applicant that proposes to carry out an adult literacy project serving, among others, adults with limited English proficiency, might describe in its application how it intends to distribute a brochure about the proposed project to such potential participants in their native language.

(2) An applicant that proposes to develop instructional materials for classroom use might describe how it will make the materials available on audio tape or in braille for students who are blind.

(3) An applicant that proposes to carry out a model science program for secondary students and is concerned that girls may be less likely than boys to enroll in the course, might indicate how it intends to conduct "outreach" efforts to girls, to encourage their enrollment.

We recognize that many applicants may already be implementing effective steps to ensure equity of access and participation in their grant programs, and we appreciate your cooperation in responding to the requirements of this provision.

Estimated Burden Statement for GEPA Requirements

According to the Paperwork Reduction Act of 1995, no persons are required to respond to a collection of information unless such collection displays a valid OMB control number. The valid OMB control number for this information collection is **1894-0005**. The time required to complete this information collection is estimated to average 1.5 hours per response, including the time to review instructions, search existing data resources, gather the data needed, and complete and review the information collection. **If you have any comments concerning the accuracy of the time estimate(s) or suggestions for improving this form, please write to:** U.S. Department of Education, 400 Maryland Avenue, S.W., Washington, D.C. 20202-4537.

Applicants should use this section to address the GEPA provision.

Attachment:

Title : TIF GEPA

File : \\9354-W2K3-A01\grantsfolder\Common Grant Folder\ALL GRANTS\TIF\2010 New application\Final TIF\GEPA TIF.pdf

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. 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/ESOL 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 mainstreamed into regular and/or special theme classes. Similar provisions have been made for participation of limited English proficient students.

Specific to the Teacher Incentive Fund Program, 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. 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 program, pursuant to the Americans With Disabilities Act (ADA) and other pertinent Disability Rights legislation.

Exempt Research Narrative

Research activities conducted as part of Hillsborough County Public Schools federal Teacher Incentive Fund grant application are exempt from the regulations for the protection of human subjects for the following reasons. Research conducted in the project will involve the use of data obtained in a manner in which no subjects can be identified and in which no investigators participate in the activities. Research will also involve the collection of existing data that are publicly available and in which no subjects can be identified.

July 6, 2010

Project Narrative

Project Abstract

Attachment 1:

Title: **TIF Project Abstract Pages: 1** Uploaded File: \\9354-W2K3-A01\grantsfolder\Common Grant Folder\ALL GRANTS\TIF\2010 New application\Final TIF\abstract TIF.pdf

PROJECT ABSTRACT

Hillsborough County Public Schools Performance Outcomes with Effective Rewards II (POWER II) proposal, to the **Main TIF Competition**, is part of an aggressive district-wide multi-year plan aimed to attract, support, reward, and retain the most effective teachers and administrators, especially at high needs schools. Under POWER II, the effectiveness of teachers and administrators will be calculated through a combination of evaluations and student achievement. The assessment of student achievement will move from a one-year growth model that utilizes value tables, to a 3 year value-added growth model utilizing multilevel modeling techniques. The overall performance calculation will place teachers and administrators in one of five performance levels. Highly effective POWER II teachers and administrators will earn a performance award based on a demonstrated performance level of 4 or 5.

In POWER II, highly effective teachers and administrators can earn a bonus of up to 5% of a beginning teacher's salary, in addition to bonuses from other programs for which they qualify funded by the state and HCPS. They will also participate in prescriptive staff development that is directly linked to individual evaluation results. POWER II also includes enhanced recruitment and retention and a multi-audience communication plan. Year 1 of POWER II will be utilized as a Planning Year in order to field test new evaluation instruments, define the effectiveness calculation score for each level, and design and implement the value-added measures. HCPS's bargaining unit, the Classroom Teachers Association (CTA) has been involved in the development of the project and supports it. CTA also functions as a state and national leader in discussion concerning performance based compensation systems.

July 6, 2010

Project Narrative

Application Narrative

Attachment 1:

Title: TIF Application Narrative Pages: 61 Uploaded File: \\9354-W2K3-A01\grantsfolder\Common Grant Folder\ALL GRANTS\TIF\2010 New application\Final TIF\FINAL Final TIF narrative.pdf

Table of Contents

Project Narrative

Need for the Project2

Project Design.....8

Adequacy of Support for the Proposed Project.....33

Quality of Local Evaluation.....43

Priority 1 (Absolute)48

Priority 2 (Absolute)52

Priority 3 (Absolute)53

Priority 4 (Competitive Preference)55

Priority 5 (Competitive Preference)56

Other Requirements

Application Requirement.....50

Core Elements of a PBCS9, 16-17, 18-22, 49-50

Potential Planning Period15

Professional Development25-28, 29, 33, 50-51, 53

Additional Eligibility Requirement.....3

FERPA Requirement55-56

Attachments

- High Needs Schools Documentation
- Union Letter of Support
- Resumes
- Evaluation Logic Model Crosswalk
- Indirect Cost Certificate

Background

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, Tampa has become the regional financial, service and distribution center for Florida's West Coast. Hillsborough County is economically, ethnically and linguistically diverse, with 25% of families speaking a language other than English. Serving the families in this region is Hillsborough County Public Schools (HCPS). HCPS is the 8th largest school district in the nation with over 191,000 students in 142 elementary schools, 46 middle schools, 2 K-8 schools, 27 high schools, and 4 career centers. Currently over half (56.57%) of all students are classified as economically disadvantaged (eligible for free and reduced price meals [FRPM]), which represents over a 4% increase in just one school year and a 26% increase in the number of students eligible over the last decade.



HCPS is governed by a seven member elected School Board, which is charged with selecting the Superintendent. Unlike many large school districts, the district's senior leadership is notable for its longevity in their current positions. The district's current Superintendent is entering her 6th year in that position, with over 20 years experience in the district. The Board's most junior member is entering her 5th year in that position, while one member has served on the Board for 16 years. In 2005, The Board received the prestigious Council of Urban Boards of Education Award for Excellence in Board Governance. Working closely with the Board and district leadership is the Classroom Teachers Association (CTA), the district's bargaining unit.

Again, unlike most large school districts, the CTA and the district have a long history of a trusting and collaborative working relationship.

NEED FOR THE PROJECT

- (1) (i) **Recruiting highly qualified or effective teachers**
- (2) (ii) **Retaining highly qualified or effective teachers and principals**

Recruiting and retaining teachers who meet rigorous requirements is a national issue. The teacher attrition rate is at an all time high (Dave, 2004; Jalongo & Heider, 2006). Nationally, teachers are leaving the profession at a rapid pace. The Florida Teacher Exit Interview Summary of Statewide Results reflects this trend. From 2002 through 2009, the number of teachers exiting the Florida system increased each year, from 8,034 to 11, 250. Hillsborough has been reversing the exit trend with steadily dropping percentages of teachers separating from service down from 10.1% in 2002 to 5.5% in 2009. However, due to an increased need for teachers as the student population grew, over the past decade, approximately 50% of HCPS teachers in 2009 had 0-7 years of experience. It is critical that HCPS retain these teachers and continue to recruit.

Research suggests that low-income schools with large numbers of minority students are more likely to experience inconsistent staffing from year to year as well as an influx of inexperienced teachers (Johnson 2005). Mobility statistics in HCPS support this research. District-wide, teachers who transfer to another school within the district, overwhelmingly transfer to affluent schools. In 2008-2009, of the 1,140 teachers at affluent schools who transferred to other schools, 80% transferred to another affluent school, while only 20% transferred to high needs schools. Conversely, of the 563 teachers transferring from high needs schools, 63% chose to transfer to affluent schools, compared to only 37% who transferred to other high needs schools.

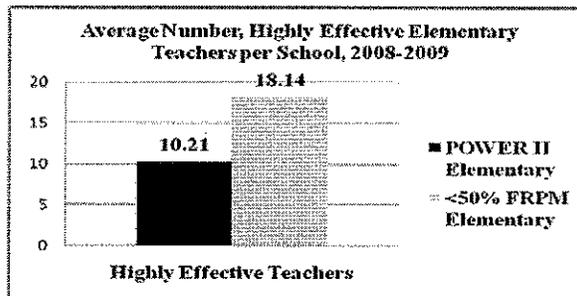
July 6, 2010

2

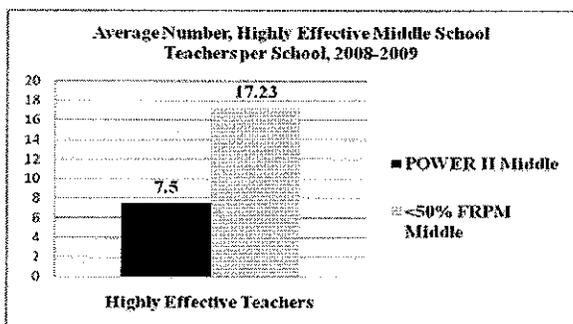
HCPS seeks to recruit and retain the most highly effective teachers for high needs schools. High needs schools in this proposal, Performance Optimized With Effective Rewards II (POWER II schools) are defined as those having a student population of 50% or more students participating in the National Federal Lunch Program's Free and Reduced Priced Meals program, and are not included in HCPS's current Teacher Incentive Fund grant (Additional Eligibility Requirement). "Other" schools are those with less than 50% of students participating in the Free and Reduced Priced Meals program. In the past three years, 35 schools that were below the 50% threshold in 2007 have risen above it, sometimes by as much as 17%. These schools are currently comparable with HCPS TIF schools, but are not in the current high needs PBCS project.

A comparison of POWER II

schools to other schools (<50% FRPM) shows several differences. On an annual basis POWER II schools have more teachers new to the school. While 26.1% of the teachers in the POWER II schools



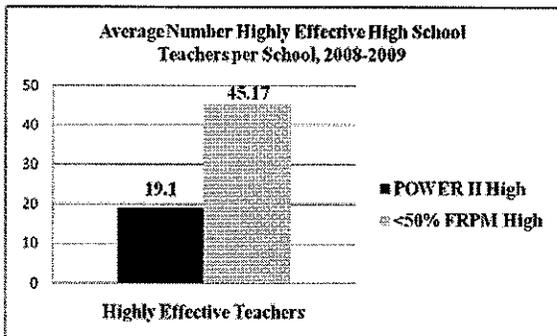
were new to the school in 2009, only 13.1% of teachers were new to other (<50%FRPM)



schools. Also, an examination of the average number of teachers and administrators receiving performance based compensation under the district's state-supported Merit Award Program (MAP) shows that teachers

and administrators at POWER II schools are markedly less effective than teachers at other

schools. All teachers and administrators in HCPS currently receive an effectiveness rating based on a formula that utilizes 40% evaluation scores and 60% student achievement scores – based on one year’s achievement growth. Comparisons are made between elementary, middle, and high schools due to the similarity in the size of teacher and administrative staffs at each level.



The average number of highly effective administrators at **POWER II** schools also shows a pattern of lesser effectiveness, with the average number for **POWER II** elementary, middle, and high schools at .14, 0, and 0 at **POWER II** schools compared with

.45, .63, and 3.33 at the other schools. In total, 62% of all administrators in HCPS deemed highly effective based on MAP criteria are employed at other schools, with only 3% of highly effective administrators employed at **POWER II** schools. This deficit in effectiveness at both the administrative and classroom level manifests in the achievement of the students. Below are the 2009 Florida Comprehensive Assessment Test (FCAT) results for **POWER II** schools and other schools.

	% Students on Grade Level, Reading	% Students on Grade Level, Mathematics
POWER II	61	70
Other Schools (<50% FRPM)	80	83

Of special interest, teachers and administrators in POWER I (current TIF) schools – schools with >50% FRPM in 2007 - who have had access to specialized professional development and incentive funding under the current TIF grant program- show evidence of being more effective than their peers at **POWER II** schools. Overall, the average number of highly effective teachers is greater at POWER I, particularly in elementary and middle school, where

the average number of effective teachers at POWER I schools is +2 and +7 higher than POWER II schools respectively. Additionally, 28% of all administrators in HCPS deemed highly effective are employed at POWER I schools, as compared to only 3% at POWER II schools. The pilot schools (21) for POWER I increased the percentage of students proficient in reading by 8.37% (918 students) and in mathematics by 11.3% (1,240 students) from the baseline in 2007 to 2009 as measured by FCAT. The remaining 95 POWER I schools have just completed year 2 of participation and the 2010 scores have not been analyzed yet, but enhanced student achievement is expected. While the POWER I program has only been in effect for three years, this preliminary evidence suggests that providing additional professional development and performance based compensation to teachers and administrators at high needs schools may increase the retention and recruitment of effective teachers and administrators at those schools.

(2) Student achievement is lower than in comparable schools

The schools targeted in POWER II have 50% or more students qualifying for FRPM and show evidence of lower student achievement than comparable schools in the state in terms of size, grade levels, and poverty levels.

School Name	% Eligible	Lower Than Comp School-Reading	Lower Than Comp School-Math
Anderson Elementary	55.04	N	Y
Armwood High	62.61	Y	Y
Bailey Elementary	67.44	NA	NA
Brandon High	53.71	Y	Y
Cork Elementary	63.46	Y	Y
Daidsen Middle	52.55	Y	Y
East Bay High	54.55	Y	Y
Eisenhower Middle	56.83	Y	Y
Freedom High	52.37	Y	Y
Grady Elementary	50.00	Y	Y
King High	51.45	Y	Y
Limona Elementary	50.31	Y	N

Mann Middle	52.29	Y	Y
Metropolitan Ministries Elementary	96.30	Y	Y
Mintz Elementary	57.66	Y	N
Orange Grove Middle	66.18	Y	Y
Pinecrest Elementary	67.26	Y	Y
Plant City High	52.65	Y	Y
Progress Village Middle	55.12	Y	Y
Riverview Elementary	50.90	Y	Y
<i>Robinson High</i>	57.96	Y	Y
Rodgers Middle	58.25	Y	Y
Schmidt Elementary	62.89	Y	Y
Seffner Elementary	50.85	Y	Y
Sessums Elementary	52.73	Y	Y
Shore Elementary	61.41	Y	Y
Smith Middle	58.44	Y	Y
Spoto High	61.38	Y	Y
<i>Strawberry Crest High</i>	64.24	NA	NA
Summerfield Crossings Elementary	51.12	Y	Y
Tampa Bay Technical High	61.75	Y	Y
Tomlin Middle	60.33	Y	Y
USF/Patel Partnership Elementary	79.62	Y	Y
Valrico Elementary	51.34	Y	Y
<i>Wharton High</i>	51.31	Y	Y

Schools denoted in bold are former charter schools that have become HCPS public schools at their own request within the past three years. Schools denoted in italics qualify for **POWER II** based on the percentage of FRPM students in their feeder pattern. For purposes of data accuracy, the percentage of FRPM elementary, middle, and high school students attached to a specific, unduplicated “feeder pattern” was drawn only from the K-12 students living within the actual boundaries of each district high school. Within HCPS’s data system, all students are geo-coded based on their individual address. This specialized coding increases the accuracy of determining school eligibility under current TIF guidelines. Schools listed as “NA” are new schools within the district for which academic achievement data is not yet available. While three

of the eligible schools scored slightly above comparable schools in the state in either Reading or Mathematics, none of the schools scored above comparable schools in the state in both areas.

(3) Definition of "comparable" school

Comparable schools were identified utilizing the most currently available demographic information (school year 2008-2009) from the state of Florida's Department of Education (FLDOE) Florida School Indicators Report (FSIR), a compilation of data reported by each school district to the state for specific reporting periods. Schools were matched based on the comparable membership, comparable poverty, and grade levels in the school. Use of the FSIR ensured consistency in the data reporting period for **POWER II** and comparison schools. Comparable membership was identified based on program school's membership plus or minus 10% of that membership. For program schools with extremely small sizes, such as Metropolitan Ministries, which houses the elementary students of families living in the Metropolitan Ministries homeless shelter, the range was expanded to 100 students to adequately capture similar programs. Comparable poverty was identified based on the use of school FRPM percentage data from the FSIR and was identified utilizing a range of poverty adjusted for the research based demonstrated under-reporting of poverty based on school level (Food and Nutrition Service, U.S. Department of Agriculture, Program, *School Nutrition Dietary Assessment*, October 2009). A range of 10% was used for elementary schools, 15% for middle schools, and 20% for high schools. Grade levels offered at each school were identified based on the membership report for each school. Comparable schools were selected based on the school grades taught at each school. Student achievement at **POWER II** schools was lower than schools state-wide considered comparable based on these criteria.

PROJECT DESIGN

(I) Is part of a proposed LEA strategy for improving the process by which participating LEA rewards teachers and principals in high-need schools based upon their effectiveness

Over the last decade, HCPS has been strategically moving toward a successful performance based compensation system (PBCS) in order to realize the district's commitment to success for every student. Within HCPS both principal and teacher remuneration were standardized based upon negotiated salary levels that aligned with length of service. A performance based pay system was introduced during the 2001-2002 school year and used the classroom evaluation instrument as a gauge for teachers. The system did not have a defined link to measurable student achievement. To earn a performance award under this system, administrators met goals developed with their immediate supervisor, while tenured teachers earned performance awards through an observation and portfolio system reviewed by their principal. In the 2005-2006 school year, Florida State Statute-1012.01(2)(a)-(d) mandated a performance based system for teachers that included student achievement. Districts could develop their own plan or follow the state provided plan. Of 67 districts in Florida, Hillsborough's plan, which includes administrators, was the first of only 4 to be approved. The state's current title for the mandated plan is Merit Award Program (MAP). The PBCS in the district has evolved from an experience based pay scale, to some incentive/performance awards based upon evaluation only, to a system that includes evaluation and student achievement based on a standardized test.

These initial steps into a PBCS laid a foundation for the 2007 HCPS Teacher Incentive Fund proposal, *Performance Outcomes with Effective Rewards* (POWER I). The POWER I proposal development was a highly collaborative process and its implementation has required commitment and communication from all stakeholders. POWER I placed focus on differentiated performance pay to attract and retain highly effective people in high needs schools. It demanded

an enhanced technology infrastructure, the development of an effectiveness and a performance rating, and a massive influx of professional development for participating schools. District assessments, field tested, standards based, and validated were developed to assess performance for teachers whose subjects were not assessed by Florida's annual testing process. Accompanied by the vision of highly effective teachers in every classroom, the POWER I implementation experience laid the groundwork for another strategic step.

In 2009, HCPS personnel, CTA representatives, and parent and community members worked to craft a seven year PBCS plan to provide a focused direction for all system functions. The plan aimed to attract, support, reward, and retain the most effective teachers and administrators, especially at high needs schools. The resulting plan is composed of a highly integrated set of initiatives. These initiatives align with USDOE Core Elements of a PBCS, with **Elements A (Communication plan)** and **B (stakeholder involvement)** common to all initiatives. Initiatives include 1) a new teacher and administrator evaluation system and prescriptive linkage to professional development (**Element C, D, E**); 2) a performance based career ladder (**Elements C, D, E**); 3) programs and incentives for high needs schools (**Element D, E**); 4) a new teacher induction program (**Elements C, D, E**); 5) enhanced performance management system (**Elements D, E**); and 6) enhanced recruitment and retention (**D**). The **POWER II** proposal works within the planned framework. It will build capacity for teachers and administrators in struggling schools to successfully transition to a PBCS that supports effective practice.

The seven year plan aligns with a state-wide reform effort by FLDOE and the Florida legislature and corresponds with the teacher effectiveness reform initiatives included in the state's Race to the Top grant application. The FLDOE and HCPS are in communication in

regard to parallel and complementary development of reforms in teacher and administrator evaluation, specific incentives for teachers and administrators at high needs schools, the development of valid and reliable assessments for all teachers regardless of grade or subject area, and the data infrastructure necessary to bring the reforms to fruition.

(i) Methodology uses valid and reliable measures of student growth

Under the PBCS and **POWER II**, teacher effectiveness will be calculated based on 30% evaluations by principals, 30% peer or mentor evaluations, and 40% student achievement. The assessment of student achievement will move from a one-year growth model that utilizes value tables, to a 3 year value-added growth model utilizing multilevel modeling techniques (**Competitive Preference Priority 4**). The student achievement measures are detailed below. **FCAT**. The FCAT is a criterion-referenced test aligned with the course content standards of Florida's Next Generation Sunshine State Standards (NGSSS) for students in grades 3 – 11 in reading, mathematics, writing, and science. These standards represent at a minimum, the content, by grade. Technical information about the FCAT provided from the FCAT Technical Report presents the psychometric properties of the test. Several reliability scores are provided in the technical report. Cronbach's alpha for the content areas ranged from .89 to .93. The Stratified alpha and the Feldt-Raju reliability scores ranged between .90 and .93. The cognitive-level classification system of FCAT items is based upon the works of Norman Webb, professor at the University of Wisconsin's Center for Education Research, on depth of knowledge and the cognitive classification system used for the National Assessment of Educational Progress (NAEP).

Stanford-10. The Stanford Achievement Test Series has been the educational standard for measuring student achievement for over 80 years. The current tenth edition measures student

progress toward high academic standards. This instrument provides a valid and reliable tool for objective measurement of achievement. The Stanford 10, Reading Comprehension and Math Problem Solving subtests are used to assess first and second grade students.

FAIR (Florida Assessments for Instruction in Reading). The FAIR test was developed by the Florida Department of Education in conjunction with the Florida Center for Reading Research in 2009. The assessment is intended to provide teachers with screening, diagnostic, and progress monitoring information that is essential to guiding instruction. The broad screen in kindergarten through second grades is comprised of multiple empirically supported predictors of reading success: letter-name knowledge, letter-sound knowledge, phonological awareness, and word reading. The broad screen was designed so that it could be linked to end-of-year Word Reading performance on the Stanford Early School Achievement Test (SESAT) and reading comprehension performance on the Stanford-10. FAIR is designed to maximize the predictive power of the scores, such that 85% of the students who are identified as “not at-risk” on the broad screen will ultimately end up performing successfully on the end-of-year test. Reported IRT precision estimates are consistently above .85, and test-retest reliability estimates range from .44 to .84, with a median value of .69.

District Tests. District tests have been created for every course that is offered to students. Each test was developed by content experts to parallel the curricular objectives for the course creating a high degree of content validity. Tests are reviewed for difficulty and adjusted to reflect the information provided in data. HCPS Office of Assessment and Accountability field tests each district test and examines it for reliability. A Kuder-Richardson (KR-20) reliability value of over .85 describes the reliability of the tests. HCPS-developed district tests have been recommended by the Florida Department of Education for use in all Florida school districts based on the

methodology used to develop, field test, and validate the tests. All district tests used as a determinant of an individual's effectiveness meet these standards. Under **POWER II**, HCPS will analyze current available district assessments to ensure adherence to Florida's Next Generation Sunshine State Standards (NGSSS). The creation of new standards was legislated in July of 2008. As the standards for each subject area and grade level are revised, district assessments are being revised. Additional personnel will be hired for HCPS's Office of Assessment and Accountability from a variety of funding sources, including TIF, to ensure that assessments are standards-based and field tested. Student assessment in HCPS will move to an online format over the course of the grant period, funded by HCPS, to allow disaggregated assessment results to be rapidly available to teachers, administrators, and district personnel for real-time use.

(ii) Provide performance awards that are of sufficient size to affect behaviors and decisions

HCPS has embraced the implementation of performance based compensation programs. All teachers and administrators are automatically part of the Merit Award Program (MAP). Both MAP and POWER I include a performance award of up to 5% of a beginning teacher's salary. Additionally, teachers may receive funding from the following programs funded by the state: National Board Certified teachers (■■■■ annually), teachers of Advanced Placement (AP) or International Baccalaureate (IB) (■■■■ per students who scores 3, 4, or 5 on AP or IB tests), Florida A++ Accountability system (bonuses to schools with high student achievement, currently \$85 per student enrolled), and the Salary Differential program (highly qualified teachers at 90%+ FRPM schools earn a 5% bonus and an additional performance bonus awarded on the basis of school performance). These efforts have helped to bring about a district shift in culture, and have built the foundation for support of performance based compensation systems.

HCPS is not merely concerned with retaining teachers and administrators at high needs schools, rather the district seeks to retain *highly effective* teachers and administrators at high needs schools. Due to the success of the POWER I program in increasing the number of highly effective teachers and principals in the 116 high needs schools which were >50% FRPM in 2007, **POWER II** seeks to expand this successful performance based compensation system to the additional 35 schools which now meet the >50% FRPM criteria. In **POWER II**, highly effective teachers and administrators can earn a bonus of up to 5% of a beginning teacher's salary, in addition to bonuses from programs for which they qualify listed above. This is commensurate with the award offered in POWER I.

Data from the first three years of the POWER I schools, as noted in the Needs section, supports the fact that the compensation and professional development provided to POWER I schools is sufficient in size to positively affect the effectiveness of the teachers and administrators at those schools. Teachers and administrators at **POWER II** schools, which are comparable to the schools in the POWER I project, have access to all the HCPS incentive programs listed above except the Salary Differential program (which serves only 29 of the 116 POWER I schools), and yet are not performing at the level of their POWER I counterparts. This strengthens the hypothesis that the performance award of up to 5% of a beginning teacher's salary is of sufficient size, when coupled with other HCPS performance awards, to affect the behaviors of effective teachers, and principals.

(ii) Explanation of how teachers and principals are determined to be "effective"

Beginning in the fall of 2010 HCPS will use new evaluation instruments and new overall evaluation criteria. Evaluation criteria include principal's evaluation (30%), peer/mentor's evaluation (30%), and student achievement results (40%). (Evaluation instruments are described in greater detail in Project Design, section 3). Observations will be scored on a performance-based scale, using evaluation rubrics for 22 components within 4 domains. With the assistance of external experts, HCPS will create a new value-added measure that is based on state assessments and district made tests (described in further detail in Competitive Preference Priority 4). Average student learning gains will be measured over a three year period. Until the 2013-2014 school year, when teachers and principals will have three years of student learning gains data under the new system, student learning gains will be based on one year's gain, then an average of two years gain.

The overall 30/30/40 performance calculation will place teachers and administrators in one of five performance levels. Performance levels will be determined using evaluation results and student value-added learning gains. All teachers and administrators will participate in the new evaluation system and will earn effectiveness ratings based on their demonstrated performance level. The new performance levels will have explicit progression and exit implications to clearly articulate what is considered effective, highly effective, and underperforming. Highly effective **POWER II** teachers will earn a performance award based on a demonstrated performance level of 4 or 5.

Performance Level	Effectiveness Rating	Description	Progression/Implications
5	Highly Effective	Highest level of practice	Candidate for instructional leader role
4		Strong record of performance	Candidate for mentor/evaluator
3	Effective	Consistent, adequate performance	May remain at this level, but must improve in order to move

			into level 4 and 5 leadership positions
2	Under-performing	Needs improvement	2-3 years without improvement = dismissal
1		Poor performer	1-2 years without improvement = dismissal

The principal’s evaluation instrument, while working within the 30/30/40 score framework, will be more complex. They will be rated based upon a 360-degree feedback from staff and Area Director (immediate supervisor for principals in HCPS) as well as a variety of student achievement, discipline, attendance, and fiscal data.

Year 1 of **POWER II** will be utilized as a Planning Year in order to field test the new evaluation instruments, define the effectiveness calculation score for each level, design and implement the value-added measures, and course correct if needed. A team of district and **POWER II** site personnel, along with representatives of the CTA, will meet regularly to review available feedback data from teachers, administrators, and peer/mentor evaluators, to inform the progress of the system. The new teacher evaluation instrument has been designed and the principal evaluation is currently under design. Both will be utilized in Year 1 of the project. Evaluations for assistant principals will be designed in Year 1 for use in Year 2. For this reason, performance awards will be staggered, with awards to teachers and principals beginning in Year 2 and assistant principals beginning in Year 3 (**Planning Year Requirement**). No performance award will be made in Year 1. In this way, groups will utilize a full year of the new performance system as a pilot. If any issues arise during the pilot year, adjustments can be made prior to the first performance award.

(2) Has the involvement and support of teachers and principals and support of unions (Core Element B)

The district's seven year plan was designed collaboratively with multiple stakeholders, especially teachers, who were actively involved in the performance based compensation system design process. Focus groups were conducted multiple times with 13 different groups of teachers and principals to seek feedback on design elements and proposed initiatives, and a comprehensive survey was conducted of all teachers, principals, and assistant principals to gauge stakeholder interest (**Core Element B**). CTA leadership was involved in all aspects of the planning process and agreed to all initiatives affecting **POWER II**, such as the new teacher evaluation instrument, programs for high needs schools, and performance based compensation system. CTA leadership also agreed to play an active role in communicating information to its membership as well as other stakeholder groups.

Because of its experience and expertise in this area, HCPS's CTA also functions as a state and national leader in discussion concerning performance based compensation systems. HCPS's CTA was one of only five unions state-wide to support the state's Phase I Race to the Top application, which mirrored many of the district's PCBS initiatives, and worked with members of the Governor's Task Force to ensure the successful state-wide union support of the state's Phase II Race to the Top application. The local CTA President, Jean Clements, has spoken to these topics on the national stage at the invitation of U.S. Secretary of Education Arne Duncan and President Barack Obama. Randi Weingarten, president of the American Federation of Teachers, was a featured speaker at the event in which HCPS' new performance based compensation system was presented to the public. Specific to **POWER II**, CTA has been involved in the development of the project and actively supports it (see Attachments: Letter of Support).

Key to maintaining involvement and support is a clear communication plan (**Core Element A, E**). As part of its PCBS initiative, of which **POWER II** is an important component for high needs schools, HCPS has created a detailed plan for community engagement, with plans tailored to each stakeholder audience that will build support for **POWER II** and related initiatives and help ensure project success. The communication plan targets both internal and external audiences, and focuses on key partners to ensure success. Internal audiences include teachers and administrators. External audiences include parents, business leaders, churches, local government and university officials, and state lawmakers. **POWER II** leadership, along with district PCBS leaders, will be available to make presentations to individual schools, groups of schools, or external groups regarding the project. A Speakers Bureau of specially selected volunteer teacher spokespeople will also provide face-to-face information upon request.

The communications plan provides for multiple, brief communications that are frequent and consistent, along with more detailed communications. Brief communications include information shared with all employees via district email, the district website, local, state, and national newspapers and television, school newsletters, and automated telephone messages, as well as regular surveys. A project email address will be set up so that stakeholders are guaranteed a personal response to all internal questions and concerns. Detailed communications will include regular “town hall” meetings, webcasts, and podcasts.

Groups involved directly in the communication process include district leadership, including the School Board, Superintendent, and other key district personnel, CTA leadership, **POWER II** principals, and community leaders. These groups will participate in specific communications and leadership training opportunities aimed at understanding **POWER II** and

delivering a consistent message to all stakeholders. These trainings will take the form of off-site workshops and regular on-site board workshops.

A Teacher Effectiveness Workgroup led by Hillsborough's local United Way and composed of representatives from community groups, district personnel, parent organizations, and representatives from local universities and community colleges will raise awareness of the issue of teacher and administrative effectiveness and assist in creating mobilization and communications strategies appropriate to each group. Specific communication targets include identifying and continuously improving effective teachers and administrators, placing the most effective teachers and administrators at high needs schools, and retaining effective teachers. The Workgroup is charged with grass-roots communications efforts that will provide the context for a common understanding of teacher and administrator effectiveness among all stakeholder groups. The Workgroup will also ensure that all communication concerning **POWER II** clear and consistent.

(3) Includes rigorous, transparent, and fair evaluation systems using multiple rating categories that take into account data on student growth as a significant factor, as well as classroom observations conducted at least twice during the school year

As described earlier in the proposal, HCPS is redesigning its evaluation system for both teachers and administrators to include new teacher and administrator appraisal instruments and multi-level value-added student growth measures (**Core Element C**). A 2009 assessment of the current teacher and administrator appraisal instruments revealed several weaknesses, including inadequate weighting of the most important measures of teacher effectiveness, limited use of objective measures to evaluate teaching behaviors and performance, lack of rubrics and clearly articulated levels of performance, and varied levels of principal capacity to conduct the quantity

and quality of classroom observations necessary to develop well-informed views of teacher performance.

A district committee comprised of teachers, CTA leadership, district leadership, and school-based administrators, worked for several months to create a new evaluation instrument for instructional personnel, based on Charlotte Danielson's Framework for Teaching, a research-based set of components of instruction, aligned to the Interstate New Teacher Assessment and Support Consortium (INTASC) standards (**Core Element C1: Evidence-Based Rubric Aligned With Professional Standards**). In this framework, the complex activity of teaching is divided into 22 components (and 76 smaller elements) clustered into four domains of teaching responsibility: planning and preparation (Domain 1), classroom environment (Domain 2), instruction (Domain 3), and professional responsibilities (Domain 4). Each component defines a distinct aspect of a domain; two to five elements describe a specific feature of a component. Levels of teaching performance (rubrics) describe each component and provide a roadmap for improvement of teaching. A new principal evaluation instrument based on the Vanderbilt Assessment for Leadership in Education (VAL-ED) is currently under construction, with new instruments for assistant principals to be designed during the 2010-2011 school year. Assistant principals will be evaluated on an instrument similar to the principal evaluation.

The new evaluation criteria will include new evaluation instruments, accompanying rubrics, self-evaluation instruments, classroom walkthrough forms, data on participation in Professional Learning Communities, and data on professional growth related to professional development (**Core Element C3: Collection and Evaluation of Additional Forms of Evidence**). Since student gains will be a significant component in the new evaluation score, HCPS also plans to redesign its value-added measures to incorporate multi-level modeling with

three years of student achievement data. The new evaluation instrument will include 1) greater differentiation, scoring teachers and administrators on a performance scale from 1 to 5 (5 = highest standards of performance; 1 = performance significantly below expectations), 2) well-articulated desired teaching behaviors with a scoring formula weighted towards the most important elements, and 3) required identification of strengths and areas for development.

The new system will incorporate feedback from the principal and peer/mentor evaluators. The combination of principal, peer/mentor perspectives, and other input will ensure that teachers receive rich developmental feedback. While all teachers will receive at least two evaluations per year, one from the principal and one from the peer/mentor evaluator, the number of observations will be triggered by performance, with lower-performing teachers receiving more frequent formative evaluations and coaching from a peer/mentor evaluator (**Core Element C2: Multiple Evaluations by Principal and Peer/Mentor**). Specific interventions include the number of formative evaluations and amount of coaching time, as well as professional development offerings, and will be tailored to performance levels. Underperformers will receive the most intensive support.

Peer/mentor evaluators will be responsible for delivering both formative and summative evaluations to every teacher. Peer evaluators will be assigned to experienced teachers, while new teachers to HCPS will be assigned mentor evaluators for a two year period. Selected from among the district's highest-performing classroom teachers, these evaluators will serve 2-3 year rotations before returning to the classroom. Due to the size of HCPS's teaching staff, the number of peer/mentor evaluators needed represents less than 1% of the total classroom teachers, ensuring little negative impact on student achievement. HCPS believes that the experience of

evaluating peers and observing other teachers will strengthen a peer/mentor evaluator's teaching skills, and will help build a corps of teacher leaders.

Principals and peer/mentor evaluators will receive five days of face-to-face training in the use of the new evaluation instrument (**Core Element C2: Training**). The training, funded by HCPS, will focus on creating high quality observations of teacher behavior and will include multiple practice observation sessions. Additionally, principals and peer/mentor evaluators will learn to build relationships with and appropriately coach teachers. Principals will receive additional training in facilitating the mentor/teacher relationship in order to meet the needs of new teachers. Each principal and peer/mentor will receive 1:1 coaching with an external trainer in pre-conferencing, observation, and post-conferencing. Trainers will assess the individual needs of each evaluator and provide additional 1:1 coaching that meets the evaluator's individual needs. After the five day training, each principal and peer/mentor evaluator will be afforded multiple opportunities to conduct actual classroom observations accompanied by a trainer, who will also conduct observations. The trainer will then examine the principal and peer/mentor evaluator against the expert trainer's observations to determine inter-rater reliability. Principals and peer/mentor evaluators will pass a Certification Test prior to performing evaluations of their assigned teachers/site. Inter-rater reliability will be checked continuously throughout the school year at each school site (**Core Element C4: Inter-rater Reliability**). Principals and peer/mentor evaluators who exhibit poor inter-rater reliability and do not pass the Certification Test will receive additional assistance from an expert trainer. Those who are unable to pass the Certification Test after assistance will be relieved of evaluation duties and successfully practicing principals and peer/mentor evaluators will be assigned to evaluate those teachers.

The evaluation instrument for principals is currently under construction. The evaluation criteria for principals will include 1) 30% input from teachers and Area Directors, who have direct administrative oversight over HCPS principals, using a 360-degree Principal Effectiveness Survey, which was field tested in May 2010, 2) 40% learning gains with 30% based on value-added measures of school-wide student achievement, and 10% based on the learning gains of the students scoring below grade level on the FCAT (levels 1 and 2), and 3) 30% from other factors critical to overall principal effectiveness such as attendance and school-wide discipline (10%), oversight of facilities and annual financial audit results (10%), retention of effective teachers (5%), and evaluation of teachers (5%).

(4) Includes a data-management system that can link student achievement data to teacher and principal payroll and human resources systems

HCPS manages a robust information infrastructure. Additional infrastructure enhancements were funded through the district's current Teacher Incentive Fund grant. HCPS Information Service (IS) Department is able to link student achievement data to teacher and administrator payroll and human resources systems (**Core Element D**). This data is currently used in the deployment of the district's MAP and POWER I programs. Each student is assigned a student ID number when he/she enrolls in HCPS that remains constant through his/her school career. All students are linked to teachers by course, including elementary students. Teacher IDs remain constant over years and across data systems. All district employees are assigned an ID number when they begin employment. Teacher information can be linked across data systems, including matching teachers and classes to salary, education, experience, licensure, and individual student's assessment scores which can be matched over multiple years. HCPS has access to item level data on all local assessments. On state assessments, districts do not receive

data specific to each item, but receive data by strand/state benchmark to identify strengths and weaknesses for individual students, classes, schools, and district-wide.

Although the district has made great strides in the creation and maintenance of a comprehensive data warehouse that integrates professional development, assessment, and HR data into a seamless environment, enhancements to the current data infrastructure to collect all desired data and communicate across systems are required as part of **POWER II**. To improve upon the existing functionality and facilitate a standardized environment across all of the districts numerous disparate data sources, the HCPS will contract with an IT consultant that utilizes business intelligence (BI) techniques to plan and execute a Master Data Management (MDM) solution. The MDM processes will allow the district to refine and enhance the processes for collecting, aggregating, matching, consolidating, quality-assuring, and distributing data throughout the organization to ensure consistency and control in the ongoing maintenance and application of this information. Additionally, by appointing business owners as data stewards and data analysts, these subject matter experts in their own areas, such as HR or Assessment, will be appointed members of the data management team and will conduct proactive analyses and discovery tasks. The updated data warehouse system will be capable of integrating existing longitudinal district and state data for students, teachers, and principals into a single, secure, user-friendly interface that allows varying levels of access based on individuals' position in the district.

To support the intensive data requirements HCPS's PBCS and **POWER II**, HCPS will begin utilizing an addition to its current Lawson financial system, the Lawson™ Talent Management Software Suite, a fully integrated strategic human capital management system. Lawson Talent Management (LTM) is made up of seven distinct, interrelated applications.

These applications include features such as competency repositories, global employee records, and enhanced on-boarding support. The software suite will also help evaluate and measure workforce performance, manage compensation (including performance awards), and create alerts when employees are ready for progression or at risk of leaving.

Additionally, HCPS will fund and develop new district- and school-level scorecards that track progress against the district's chief objectives. HCPS will also simplify the use of data through data dashboards, which will supply day-to-day information on both teacher and student performance such that principals and teachers can easily diagnose issues and develop solutions. Customized scorecards will focus on the various performance data required by Florida's A++ accountability and federal ESEA standards, along with other key metrics, into a coherent set of standardized metrics. At the teacher level, the dashboard will combine student performance results with attendance, discipline, and student demographic information to provide teachers with a more complete view of their students' performance. In a simplified one page view, teachers will view student data disaggregated by subgroups to determine how they are performing relative to each other, to the school and to other schools with similar students. Principals will be able to access each teacher's dashboard, but they will also have access to their own school-wide dashboard in order to manage school performance. Data on teacher performance by student subgroup will be provided along with discipline and attendance statistics, classroom observation information, and other school-wide information to help a principal better monitor student and teacher performance. The dashboard will provide comparisons relative to similar schools and the district as a whole.

(5) Incorporates high-quality professional development activities that increase the capacity to raise student achievement

Critical to **POWER II** is the belief that professional development should both improve quality teaching and promote professional learning. The new evaluation instruments will serve as tools to that end. As part of **POWER II** professional development, teachers will engage in self-assessment, reflection on practice, and professional conversation, become more thoughtful and analytic about their work, and improve their teaching.

The link between the new evaluation instruments and professional learning is the development of a prescriptive professional development system designed to connect individual strengths and needs identified during the evaluation process to specific professional development activities targeted at increasing effectiveness in the identified areas (**Professional Development Requirement 2: Targeted to Individuals Needs as Identified in the Evaluation Process**).

The results of the new evaluation instruments will be collected into the project's data warehouse, which will be linked to each employee's Individual Professional Development Plan (IPDP). Each teacher and administrator will then receive a list of professional development courses that will best meet their individual needs. Underperforming teachers and administrators performing on Levels 1 and 2 will be required to participate in the identified courses. Effective and highly effective teachers and administrators may choose to participate in identified courses in order to improve their overall effectiveness. The courses suggested for each teacher and administrator and the courses in which they enroll and successfully complete will be tracked through the PD system.

During Year 1 of the project, while the prescriptive professional development system is being developed, training at **POWER II** schools will focus on a clear understanding of 1) the new evaluation system, 2) the new performance levels and how they relate to the performance

based compensation system, 3) the use of data to drive instructional decision-making, and 4) the **POWER II** project and its goals and objectives (**Professional Development Requirement 4: Support Teachers And Principals To Better Understand And Use The Measures Of Effectiveness**). Additionally, because 40% of the new teacher evaluation instrument is weighted on Domain 3, Instruction, training will focus on topics such as 3b: Questioning Techniques and 3d: Using Assessment in Instruction. Training will also be developed and offered for 4d: Communicating with Families, Reaching Families as this is a long-term identified focus for HCPS. These trainings will provide **POWER II** teachers with a working knowledge of the new performance based compensation system as relates to them, and will also prepare them to improve their effectiveness in key areas measured by the new evaluation instrument (**Professional Development Requirement 1: Based on Assessed Needs**). These trainings will continue as needed for the life of the project.

During subsequent years of the project, data collected from teacher and administrator evaluations will drive professional development offerings for **POWER II** schools, creating a professional development plan that covers all Domains and ranges from “enrichment” for highly effective teachers to “intervention” for underperforming teachers. Areas of need will be examined separately for those teachers and administrators deemed highly effective, those teachers and administrators deemed effective, and those teachers and administrators deemed underperforming. A catalog of 12 new professional development offerings will be developed for **POWER II** schools that speak to each of the four evaluation domains, and target differing levels of mastery of the elements within each domain.

Each **POWER II** school will employ an On Site Professional Developer (OSPD) to assist principals, evaluators, and teachers with the prescriptive professional development system.

OSPD's are classroom teachers deemed highly effective by their principal and the **POWER II** Supervisor of Staff Development (described further in Adequacy of Support for the Proposed Project) and capable of assuming this additional responsibility and leadership role. OSPD's will attend seven district "train the trainer" sessions that will focus on developing a deep understanding of the domains within the new evaluation instrument and the creation of a professional development plan specific to the school site. Duties of the OSPD include collaborating with principals and peer/mentor evaluators to determine professional development deemed critical for each teacher, and tracking teacher follow-up on suggested and required training opportunities. OSPDs will provide onsite training for faculty as needed and will attend all trainings offered as part of **POWER II** to gain familiarity with the program. OSPDs will also perform informal classroom observations and walk-throughs to determine to what degree teachers are utilizing strategies learned during the required or suggested training. OSPDs will use this information to assist teachers in utilizing new strategies with fidelity, thereby increasing their overall effectiveness. OSPDs will also collaborate with principals and peer/mentor evaluators to assess the site's professional development plan, including teacher satisfaction with professional development, participation in professional development, and changes in teacher behavior related to professional development. OSPDs will receive an annual salary supplement for performing this leadership role.

For those teachers deemed "effective" and performing at Level 3, the professional development plan will entail moving teachers to the "accomplished" or "exemplary" level on all domain elements. The prescriptive staff development system will match the elements in which these teachers are underperforming with appropriate training that focuses on improving specific skills and increasing instructional leadership roles. Using the instrument's rubric scoring system,

where “0” is “Requires Action, “1” is “Developing”, “2” is “Accomplished and “3” is “Exemplary” as a guide, the focus of these trainings will begin with any elements on which a teacher scores a “1” or “Developing”, and then move to areas in which a teacher scores a “2” or “Accomplished .”

Performance Level	Professional Development Goal	Possible Focus Areas
3	Move to Level 4 or 5	<ul style="list-style-type: none"> • Seek available technology beyond school and district • Use assessment results to plan future instruction for individual students • Increase student reinforcement of positive classroom culture • Increase overall student intellectual engagement • Increase teacher reflection on lessons • Engage families in instructional program • Develop leadership role in PLC • Identify and actively pursue PD that will improve effectiveness

For underperforming teachers, it is critical to their continued employment and most importantly, student learning, that they increase their effectiveness. The focus of these trainings will begin with any elements on which a teacher scores a “0” or “Requires Action,” and then move to areas in which a teacher scores a “1” or “Developing.” As part of the new evaluation system, these teachers will receive multiple evaluations and peer/mentor and principal coaching throughout the year. Data from these additional evaluations will provide frequent feedback on which targeted areas show improvement, and which areas still need focused attention. To ensure that struggling teachers will not be overwhelmed with professional development requirements, the principal and peer/evaluator will collaborate with the OSPDs and the teacher to identify those areas most critical to increasing effectiveness. For these teachers, professional development will be required and will focus on improving basic effectiveness rather than assuming instructional leadership roles.

Performance Level	Professional Development Goal	Possible Focus Areas
2	Move to Level 3 or 4	<ul style="list-style-type: none"> • Increase awareness and use of available resources and technology • Increase awareness and use of available student data • Increase alignment of assessments with student outcomes • Increase appropriate response to inappropriate and off-task behavior • Improve content and pacing of lessons • Increase accurate teacher perception of lessons • Improve frequency of communication with families • Actively participate in PLC • Identify PD that will improve effectiveness
1	Move to Level 3	<ul style="list-style-type: none"> • Demonstrate familiarity with and some use of available resources and technology • Understand the importance of and uses for available student data • Increase alignment of assessments with student outcomes • Establish and reinforce basic standards of conduct • Check for understanding of content • Increase accurate teacher perception of lessons • Improve frequency of communication with families • Actively participate in PLC • Participate in PD that will improve effectiveness

TIF Professional Development Requirement 3a: Tools and Skills for Teachers and Principals Who Did Not Receive Differentiated Compensation, requires differentiated professional development for those not receiving a performance award. **POWER II** will provide differentiated professional development for teachers and principals beginning in Year 2 of the project based on the results of their first evaluation under the new system. Assistant Principals will become part of the differentiated system in Year 3 based on the results of their first evaluation under the new system. Actual compensation will not occur for each group until the end of Years 2 and 3 respectively.

Teachers performing at levels 4 and 5 will receive professional development aimed at maintaining or increasing their overall effectiveness and preparing them to assume additional responsibilities and leadership roles within the school and district. Teachers who maintain a performance level of 4 or 5 for two consecutive years become eligible to function as peer/mentor evaluators or site-based instructional leaders. These teachers will also be utilized as professional development trainers at their sites and across the district, and will also serve as “demonstration classrooms” for underperforming teachers to observe (**Professional Development Requirement 3b(1)(2) Continue Effective Practice and Assume Leadership Roles for Teachers And Principals Who Did Not Receive Differentiated Compensation**).

Performance Level	Professional Development Goal	Possible Focus Areas	Responsibilities
5	Maintain, assume role as Instructional Leader	<ul style="list-style-type: none"> • Actively seek available data on students • Use assessment results to plan future instruction for individual students • Increase student reinforcement of positive classroom culture • Increase overall student intellectual engagement • Assume leadership in PLC • Seeks feedback from supervisors and colleagues 	<ul style="list-style-type: none"> • Share instructional leadership role with school administrators • Strong input into evaluation of teachers • Analyze and use school and teacher/student data to drive continuous improvement • Provide demonstration lessons • Team teach as needed • Assist principals in identifying appropriate professional development, especially for underperformers

4	Maintain or move to 5, assume role as Peer or Mentor Evaluator	<ul style="list-style-type: none"> • Actively seek available data on students • Use assessment results to plan future instruction for individual students • Increase student reinforcement of positive classroom culture • Increase overall student intellectual engagement • Assume leadership in PLC • Seeks feedback from supervisors and colleagues 	<ul style="list-style-type: none"> • Attend mentor evaluator training • Observe and provide assistance and coaching • Assist principals in identifying appropriate professional development, especially for underperformers
---	--	---	--

In addition to the professional development listed above, prescriptive professional development for principals and assistant principals will include the following six core components and will be based on the results of their evaluation: High Standards for Student Learning, Providing a Rigorous Curriculum, Creating a Culture of Learning and Professional Behavior, Establishing Connections to External Communities, and Performance Accountability. In Year 1, **POWER II** administrators will also participate in training designed to increase knowledge of 1) the new performance levels and how they relate to the performance based compensation system, 2) the use of data to drive instructional decision-making, and 3) the overall **POWER II** project and its goals and objectives. During the summer of 2010, principals will participate in required 5 day evaluator training. As with teachers, consistently underperforming principals will be dismissed.

HCPS administrators will also have the opportunity to participate in the Executive Coach Initiative (ECI), which will provide executive coaching and professional development to selected **POWER II** administrators. The ECI will be offered by the University of South Florida's David C. Anchin Center, the endowed research arm of the College of Education. The Anchin Center will develop the research, support, and implementation for the six core components through the

integration of cultural competence and achievement (Elam, Robinson, & Robinson, 2007) in each component. The Anchin Center has developed researched-based protocols and tools for administrators and teachers at high needs schools which will be utilized in ECI.

The focus of ECI is to prepare principals at high needs schools to effectively evaluate teachers and build a collective vision of academic excellence for the diversity of the student population, inclusive of race, ethnicity, language, national origin, socioeconomics, and special needs. The Anchin Center will offer a multi-strategic approach to ECI consisting of 1) conducting a needs assessment for the prescribed professional development, 2) research and development of differentiated professional development for the individual schools, 3) collecting data through protocols from the OSPD to inform the ECI Principal support and training sessions, 4) developing and implementing executive coaching on and off site, 5) facilitating webinars (5) to maximize idea sharing, networking, and peer collaboration from exemplary educational leaders, 6) facilitating transitional professional development for newly assigned or transferred principals to the ECI throughout the grant funding period, and 7) coaching from former executive education leaders who provide practical advice and encouragement from years of leadership experience at various levels.

The effectiveness of **POWER II** professional development will be regularly assessed. The new prescriptive staff development system will allow **POWER II** leadership to track, by individual teacher, areas judged in need of improvement or enrichment based on evaluation results, suggested and required professional development, enrollment in professional development offerings, and successful training completion. These data will also be tracked between multiple evaluations. Informal records detailing the fidelity with which professional development was transferred to classroom instruction will be kept by the OSPD. Principals and

peer/mentor evaluators will track conferences with teachers pertaining to areas in need of improvement and professional development attendance. These formal and informal data will allow **POWER II** leadership to assess 1) the effectiveness of individual training sessions (did teachers who attended the training show increases in that element on their next evaluation?), 2) increases, decreases, or maintenance of teacher effectiveness (how did the teachers' overall performance level change over time?), 3) teacher enrollment and attendance at required and suggested trainings (how often did teachers attend training? Which sessions were well-attended, which were poorly attended?), 4) and fidelity of the use of the prescriptive development system at individual **POWER II** schools and **POWER II** schools as a whole (did school leaders adhere to the professional development plan and utilize the PD system with fidelity?). The **POWER II** Supervisor for Staff Development will meet at least quarterly with the **POWER II** evaluator and **POWER II** Leadership team to review available PD data and make modifications to individual training sessions or the overall prescriptive staff development system as needed (**Professional Development Requirement 5: Process For Assessing Effectiveness Of PD**).

ADEQUACY OF SUPPORT FOR THE PROPOSED PROJECT

(1) Plan is likely to achieve the objectives of the proposed project and includes clearly defined responsibilities and detailed timelines and milestones

The Management Plan for **POWER II** involves five major HCPS divisions: (1) Human Resources, which oversees district performance-based compensation systems and teacher and administrator evaluations (2) Assessment and Accountability, which oversees assessment development, data collection, and assists the External Evaluator (3) Professional Development, which develops and coordinates training; (4) Information Services, which maintains the data management system; and (5) Finance, which oversees the allocation of funds and plans for project sustainability. The three levels of authority that will make up the communication

networks and work groups overseeing **POWER II** include: (1) the Advisory Committee, (2) the Leadership Team; and (3) the Operating Team. The Advisory Committee is made up of district decision-makers in each **POWER II** division. The Advisory Committee has the authority to make project-wide decisions that cross all divisions. The Leadership Team is charged with fulfilling the integrated goals of the PBCS and **POWER II** projects. Leadership Team members will report to the **POWER II** Advisory Committee and will meet weekly. An Operating Team of the Project Director, Supervisor of Professional Development, and representatives of school level groups will meet monthly for a pulse check of **POWER II**'s implementation at the school level. CTA leadership and representatives are part of all groups.

Advisory Committee (quarterly)	Leadership Team (weekly)	Operating Team (monthly)
Superintendent	POWER II Project Director	POWER II Project Director
Deputy Superintendent, Chief Human Resources Officer	POWER II Supervisor of Professional Development	POWER II Supervisor of Professional Development
Chief Information and Technology Officer	Director for Communication and Project Management	Manager of Leadership Training
Chief Business Officer	Director for Assessment and Performance Management	Representatives, Peer/Mentor Evaluators
Communications Officer	Director for Professional Development and New Teacher Induction	Representatives, OSPDs
POWER II Project Director	Director for Evaluation and Compensation	Representatives, POWER II teachers
POWER II Supervisor of Professional Development	Manager of Leadership Training	Representatives, POWER II administrators
Supervisor, Assessment and Accountability	External Evaluator & USF Anchin Center (joins meeting quarterly)	External Evaluator & USF Anchin Center (joins meetings quarterly)
CTA President, Executive Director	CTA President (joins meeting monthly)	CTA POWER II school representatives

Through successful implementation of the state's MAP program, the current TIF grant, and extensive planning and initial implementation of the PBCS project, HCPS is uniquely placed to accurately identify and successfully meet milestones necessary for **POWER II**

implementation. While all of the milestones listed are necessary for **POWER II** success, not all will be accomplished with grant funds (detailed in this section, 3 and 4). Year 1 will be utilized as a Planning Year during which new evaluation instruments and student growth calculations are field-tested. Key personnel listed perform similar duties in the MAP, TIF, and PBCS projects and are familiar with their assigned responsibilities.

Obj.	Responsibility	Milestones	Y1	Y2	Y3	Y4	Y5
1.1	Information Services Chief Information and Technology Officer Director for Assessment and Performance Management Applications Manager	Upgrade data management system to support PBCS and value-added calculations	X (FT)				
1.4		Train existing IS personnel in system upgrade, use, and maintenance		X			
3.2		Design and maintain data dashboards and school scorecard system	X (FT)	X	X	X	X
		Collaborate with HR and Staff Development in the design and maintenance of prescriptive staff development system	X	X	X	X	X
		Collaborate with HR in the design and maintenance of the HR Partners recruitment and placement data system	X	X	X	X	X
1.2	Human Resources Deputy Superintendent, Chief Human Resources Officer POWER II Project Director Director for Evaluation and Compensation HR Partners	Establish Evaluation Instrument for teachers and principals	X (FT)				
1.3		Establish Evaluation Instrument for assistant principals and other personnel		X (FT)			
1.5		Establish evaluation criteria related to Performance Levels for teachers and principals	X (FT)				
1.6		Establish evaluation criteria related to Performance Levels for assistant principals and other personnel		X (FT)			
		Oversee POWER II project	X	X	X	X	X
		Establish management system to track all professional development and evaluation data for prescriptive staff development	X	X			

		Utilize valid and reliable measures of student achievement as indicators of effectiveness	X	X	X	X	X
		Provide data and information to Advisory Committee for purposes of continuous improvement	X	X	X	X	X
		Carry out enhanced recruitment and retention strategies	X	X	X	X	X
3.2	Professional Development	Provide district-based staff development to targeted teachers and administrators	X	X	X	X	X
	Chief Information and Technology Officer	Provide data and information to Advisory Committee for purposes of continuous improvement	X	X	X	X	X
	POWER II Supervisor of Professional Development	Create understanding of assessment in participating teachers and administrators	X	X			
		Oversee OSPDs	X	X	X	X	X
	Director for Professional Development and New Teacher Induction	Coordinate prescriptive staff development system		X	X	X	X
		Serve on teacher and administrator PD meetings to assist in PD needs assessment based on evaluation results		X	X	X	X
	Manager of Leadership Training	Coordinate with USF Anchin Center, ECI	X	X	X	X	X
1.1	Assessment	Perform item analysis and revise district assessments as needed	X	X	X	X	X
	Chief Information and Technology Officer	Provide data and information to Advisory Committee for purposes of continuous improvement	X	X	X	X	X
	Supervisor, Assessment and Accountability	Collaborate with IS in the design and implementation of the value-added measures system	X	X	X	X	X
	Director for Assessment and Performance	Oversee and provide data for the External Evaluator	X	X	X	X	X

	Management						
1.7	Communication	Organize and oversee all communication related to PCBS and POWER II	X	X	X	X	X
3.1	Communications Officer	Participate in communication Workgroup chaired by United Way	X	X	X	X	X
	Director for Communication and Project Management	Collaborate with staff development in the design of training informational sessions	X	X			
2.1	Finance	Use data over time to establish a sustainable model and financial plan	X	X	X	X	X
2.2	Chief Business Officer	Provide data and information to Advisory Committee for purposes of continuous improvement	X	X	X	X	X
2.3	Manager of Service and Support	Oversee POWER II performance award fund to ensure availability		X	X	X	X
	Supervisor, Special Revenue Department	Oversee variety of funding sources, PCBS and POWER II	X	X	X	X	X
	Accountant, PCBS						
3.2	University of South Florida, Anchin Center	Provide leadership coaching to targeted administrators	X	X	X	X	X
	Associate Director, Anchin Center	Provide data and information to Advisory Committee for purposes of continuous improvement	X	X	X	X	X
		Collaborate with HCPS Professional Development on Leadership training, annual participant needs assessment based on evaluation results	X	X	X	X	X

FT = Field Test

(2) Key personnel are qualified to carry out their responsibilities, and their time commitments are appropriate and adequate to implement the project effectively

Implementation of the MAP program and current TIF grant has created a cadre of highly qualified, experienced key personnel to lead the project. Upon project completion, personnel who are essential to the sustainability of the model will be funded through other funding sources.

Project Director: Christina Russell (75% effort Years 1&2, 100% effort Years 3-5). Ms. Russell is the Project Director for the current TIF grant. She works closely with HR personnel who oversee the MAP program and HCPS's PBCS leadership group. Ms. Russell will lead the team of experts who will guide the PBCS and **POWER II** projects in the implementation of the HCPS's integrated, cohesive performance based compensation plan. As the current TIF project closes, Ms. Russell will transition fully to **POWER II**. This will result in a seamless transition from one project to the next and provide continuity of leadership and timely implementation for **POWER II** and MAP. For this reason, the Supervisor for Professional Development, Tammy Rush, and two support positions will continue to serve the current TIF project and transition fully to **POWER II** in Years 3-5.

Personnel	Qualifications	Responsibilities	Supervisor
Outside Evaluator, Dr. Marianne Schumde (contracted)	PhD in Evaluation; Extensive experience evaluating federal grant projects; Experience in evaluating compensation systems; Experience in evaluating TIF grant projects	Provide formal evaluations over life of grant; Compile Annual Reports and Final Evaluation; Participate in national evaluation efforts; Travel to required meetings	Manager of Evaluation, Ted Dwyer Office of Assessment and Accountability
Assessment Specialist, To Be Hired (100% grant funded)	Experience in the design item analysis, and revision of reliable and valid classroom assessments; Experience in data collection and analysis	Communicate data requirements between IS and Outside Evaluator; Ensure validity of algorithms used to determine differentiated compensation and data validity; Ensure that applicable policies and statutes are followed; Produce reports Advisory Committee and assist in data analysis; Travel to required meetings	Director for Assessment and Performance Management, Anna Brown

Supervisor, POWER II Professional Development, Tammy Rush (75% grant funded Yrs. 1-2, 90% grant funded Yrs. 3-5)	Master's Degree in Education; Experience teaching and providing PD to teachers at high needs schools; Experience with district's online Professional Development System; Current Supervisor for Professional Development, POWER I	Oversee development, delivery, and follow up of all PD; Collaborate with Anchin Center	Director for Professional Development and New Teacher Induction, Jamalya Jackson
Secretary for Project Director (75% grant funded Yrs. 1-2, 100% grant funded Yrs. 3-5)	Experience in managing office personnel and working with projects of large scope	Accurate recordkeeping, organization of all POWER II related documents and communication, scheduling of all pertinent meetings, answering project related inquiries, other duties as required	Project Director, Christina Russell
Accounting Clerk for Project Director (25% grant funded Yrs. 1-5)	Experience in the area of grant bookkeeping; Well versed in regulations relating to federal grants	Project bookkeeping and fiscal accountability; Assist Project Director in ensuring the fidelity of the POWER II compensation program; other duties as required	Project Director, Christina Russell

The Executive Coach Initiative – University of South Florida – Anchin Center. Personnel from the Anchin Center, and personnel contracted through the Anchin Center, will provide training and support for the Executive Coach Initiative (ECI). ECI leadership will be provided by Dr. Donna Elam, Associate Director of the David C. Anchin Center, College of Education, the University of South Florida (USF). Dr. Elam is also a two-time gubernatorial appointee to the Florida Commission on Human Relations (FCHR) and currently holds the Vice Chair position. Dr. Elam is a nationally recognized authority in diversity and cultural competence training for governmental, business, community, and educational agencies.

(3) The applicant will support the proposed project with funds provided under other Federal or State programs and local financial or in-kind resources

Grant funds will be utilized for specific **POWER II** personnel and activities, while development of evaluation instruments, evaluator training, peer/mentor evaluator salaries, communication, recruitment and retention services, and the prescriptive staff development system will be *fully funded through other Federal, state, foundation, or local resources*. The table below details the percentage of total funding from grant and other sources for the successful implementation of each **POWER II** component over the five year grant period.

POWER II Component	% Grant Funds	% Other
Teacher and Administrator Incentives	64%	36%
Evaluation System for Teachers and Administrators	0%	100%
Personnel	95%	5%
Professional Development for Teachers and Administrators	90%	10%
Prescriptive Staff Development System	0%	100%
Performance Management	30%	70%
Recruitment and Retention	0%	100%
Communication	0%	100%

To achieve the goals and objectives of **POWER II**, funds will be allocated across two broad areas: Performance Management and Programs and Incentives for High Needs Schools.

Performance Management. Project funds will be allocated to support the hiring of expert consultants to upgrade and maintain **POWER II**'s performance management system necessary to track and calculate input from evaluation instruments and multi-level value-added student achievement measures to determine teacher and administrator effectiveness. The data management software and programming is integral to achievement driven results. **POWER II** funds will also provide for a full-time Assessment Specialist to ensure the validity and reliability of district-made assessments. The Assessment Specialist will continuously review and revise existing tests through regular item analysis. He/she will collaborate with subject area specialists to ensure quality control of the assessments to increase the validity and reliability of the overall teacher and principal effectiveness ratings. A computer and printer will be purchased for the

Assessment Specialist. HCPS will utilize a variety of funding sources to purchase the additional equipment and services necessary to implement the remaining performance management elements.

Programs and Incentives for High Needs Students. A large portion of funds will be allocated to performance awards for teachers and administrators in targeted schools. Grant funds will be utilized for personnel necessary to manage the project. Travel to required project related meetings will be allocated in the budget, as well as vicinity travel to schools. To build project capacity grant funds will be allocated to design and deliver specific training necessary for the success of the **POWER II** program. In partnership with the Anchin Center, the ECI will be organized to support principals in their goal to become effective leaders of high need schools. After Year 1 of the grant, all staff development will be responsive to participants' needs based on evaluation results. A tiered, differentiated program, funded by HCPS, will allow underperforming teachers and administrators to become effective, allow effective teachers and administrators to become highly effective, and allow highly effective teachers to become more effective and take on additional leadership roles. Training participants will receive training stipends, and adequate supplies will be purchased. HCPS will utilize a variety of funding sources for the design and maintenance of the prescriptive staff development system. Recruitment and retention of highly effective teachers at high needs schools will be funded from other sources (see Competitive Priority 5).

Sustainability. Extended, thoughtful planning by a large group of stakeholders, including CTA, resulted in a long-range funding plan for all systems and tools necessary for **POWER II** success. All funding sources available to the district were examined, and where possible, were reallocated. All funding sources and reallocations were reviewed for allowability and

allocability. A Working Group composed of personnel from the Budget, IS, Federal Programs, and Curriculum and Instruction divisions meets monthly to review the current budget allocations from all funding sources, strategically plan for any potential funding changes, and review and update long-range budget sustainability plans.

Required matching funds will be committed each year of the project. HCPS has designated approximately [REDACTED] in its Teacher Incentive Fund (TIF) Performance Pay reserve for performance awards, accumulated over several years from non-recurring dollars earmarked for TIF performance-based compensation. A variable percentage, to be determined yearly by the district's Office of Business and Finance, will be held in reserve to ensure the long-term sustainability of the district's performance based compensation developed in this project. Based on projections from HCPS Office of Human Resources approximately \$1.6 million dollars per year is utilized for performance awards on the current TIF grant. Projections indicate that performance awards under **POWER II** will be comparable. Thoughtful fiscal management of the TIF Performance Pay reserve by district leadership, along with reallocation of existing dollars to the TIF Performance Pay reserve if necessary, will ensure the sustainability of **POWER II**. The table below illustrates the relationship between funds awarded under the grant with the required match to carry out the program purpose.

POWER II Performance Based Compensation Funds: Five Year Projection

	Year 1	Year 2	Year 3	Year 4	Year 5
Teachers	N/A				
Administrators	N/A				
Total Differentiated Compensation	N/A				
Project Funds	N/A				
District Match	N/A				
Match Percentage	N/A				

(4) Costs are sufficient to attain project goals and reasonable in relation to the objectives

POWER II funds will allow HCPS to include the 35 new high needs schools into the district's overall performance award and professional development for high needs schools. The Five Year Project table, above, provides documentation of the financial resources for sustaining the performance awards at high needs schools. The capacity building in performance management, professional development, and assessment that occur as a result of grant funding will enable the district to sustain the performance based award for teachers and administrators at high needs schools after the grant period ends.

The requested amount is sufficient to attain project goals and reasonable in relation to the project. Systems and tools vital to the success of the POWER II will be funded with non-TIF funds, such as the redesign of evaluation instruments, training and salaries of evaluators, communication, enhanced teacher recruitment, and many of the performance management components. Additional tools beneficial to POWER II teachers and administrators but not necessary to the attainment of project goals and objectives, such as a new teacher induction program for all new teachers, will be funded by HCPS and other sources.

QUALITY OF LOCAL EVALUATION

(1) Strong and measurable performance objectives for raising student achievement, increasing the effectiveness of teachers and principals, and retaining and recruiting effective teachers and principals

The evaluation plan was written concurrently with the logic model, goals and objectives. As each objective was developed and refined, important evaluation questions were asked: 1) What are the specific outcomes that should result from each activity? 2) How will we know if the activities were effective? 3) What are the best data collection instruments? 4) How valid and reliable are the data collection instruments? 5) How can we best determine the achievement of

each objective? The following goals and objectives support the structure of the proposal; see

Attachments for detailed Evaluation Logic Model Crosswalk.

GOAL 1: Implement a PBCS that rewards, at differentiated levels, teachers and principals at high needs schools who demonstrate their effectiveness by improving student achievement (Absolute Priority 1).

GOAL 1 Objectives	Evaluation Instruments	Targeted Dates
1.1: Expand & enhance a data management system that can link student achievement data to teacher & principal payroll and HR systems (Core Element D)	<ul style="list-style-type: none"> • <i>Error counts</i> • <i>Staff interviews</i> 	9/2011 and annually thereafter for teachers & principals 9/2012 and annually thereafter for APs
1.2: Changes in LEA personnel deployment practices, as measured by changes over time in the percentage of teachers and principals in high-need schools who have a record of effectiveness (GPRA 1)	<ul style="list-style-type: none"> • <i>Teacher effectiveness ratings</i> • <i>Principal effectiveness ratings</i> 	9/2011 and annually thereafter for teachers & principals 9/2012 and annually thereafter for APs
1.3: Design a PBCS that will assist high-need schools to (1) serve high-need students, (2) retain effective teachers in teaching positions in hard-to-staff subjects and specialty areas, (3) fill vacancies with teachers of those subjects or specialty areas who are effective or likely to be effective (Competitive Preference 5)	<ul style="list-style-type: none"> • <i>Retention rate of effective teachers, including in hard to staff subject areas</i> 	9/2013 and annually thereafter
	<ul style="list-style-type: none"> • <i>Review of Haberman scores of new teacher applicants</i> 	9/2012 and annually thereafter
1.4: Design and implement a PBCS for teachers and principals that uses a value-added measure of the impact on student growth as a significant factor in calculating differentiated levels of compensation provided to teachers and principals (Absolute Priority 1a, Competitive Preference 4)	<ul style="list-style-type: none"> • <i>Review of assessments</i> 	6/2011
	<ul style="list-style-type: none"> • <i>Review of value added calculations</i> 	9/2011 and annually thereafter
	<ul style="list-style-type: none"> • <i>Surveys</i> • <i>Focus groups</i> 	9/2015

<p>1.5: Carry out observation-based assessments of teacher and administrator performance at multiple points in the year, carried out by evaluators trained in using objective evidence-based rubrics for observation, aligned with professional teaching standards and as part of the LEA's coherent and integrated approach to strengthening the educator workforce (Absolute Priority 1b, Core Element C)</p>	<ul style="list-style-type: none"> • <i>Surveys/ focus groups</i> • <i>Relationship between evaluation results & effectiveness level</i> 	9/2012 and annually thereafter
	<ul style="list-style-type: none"> • <i>Training evaluations</i> • <i>Inter-rater reliability</i> 	9/2012 and annually thereafter
	<ul style="list-style-type: none"> • <i>Observation logs</i> • <i>Evaluator & teacher surveys</i> 	6/2012 and annually thereafter
	<ul style="list-style-type: none"> • <i>Focus groups</i> 	Yrs. 2-3-5
<p>1.6: Utilize other measures, such as evidence of leadership roles, that increase the effectiveness of other teachers in the school or HCPS (Absolute Priority 1c)</p>	<ul style="list-style-type: none"> • <i>Increases in Domain 4 scores</i> • <i>Teacher survey of leadership roles</i> 	6/2012 & annually thereafter
<p>1.7: Create a plan to ensure involvement of teachers and principals in the development and implementation of the PBCS (Core Element B)</p>	<ul style="list-style-type: none"> • <i>Surveys</i> • <i>Focus groups</i> • <i>Review of monthly meeting minutes</i> 	<p>Surveys: Annually beginning 9/2011</p> <p>Focus groups Years 1-3-5</p>
<p>GOAL 2: Create sustainable PBCS (Absolute Priority 2).</p>		
<p>GOAL 2 Objectives</p>	<p>Evaluation Instruments</p>	<p>Targeted Dates</p>
<p>2.1: Project the costs associated with the development and implementation of the PBCS, during the project period and beyond, and accept the responsibility to provide such performance-based compensation to teachers and principals (Absolute Priority 2a)</p>	<ul style="list-style-type: none"> • <i>Budget review</i> 	Annually beginning 10/2010
<p>2.2: Provide from non-TIF funds over the course of the five-year project period an increasing share of performance-based compensation paid to teachers and principals (Absolute Priority 2b)</p>	<ul style="list-style-type: none"> • <i>Budget review</i> 	Annually beginning 9/2013

<p>2.3: Changes in teacher and principal compensation systems, as measured by the percentage of the district's personnel budget that is used for performance-related payments to effective teachers and principals (GPRA 2)</p>	<ul style="list-style-type: none"> • <i>Budget review</i> 	<p>Annually beginning 9/2011</p>
<p>GOAL 3: Align PBCS with HCPS's coherent and integrated strategy for strengthening the educator workforce (Absolute Priority 3).</p>		
<p>GOAL 3 Objectives</p>	<p>Evaluation Instruments</p>	<p>Targeted Dates</p>
<p>3.1: Create integrated plan to effectively communicate PBCS components and ensure teachers' and principals' understanding of effectiveness measures (Core Elements A, E)</p>	<ul style="list-style-type: none"> • <i>Surveys</i> • <i>Focus groups</i> • <i>OSPD training logs</i> 	<p>Surveys: Annually beginning 6/2011</p> <p>Focus groups Years 2-3-5</p> <p>Annually beginning 6/2011</p>
<p>3.2: Provide a high quality professional development component that is directly linked to measures of teacher and principal effectiveness (Absolute Priority 3, Professional Development Component)</p>	<ul style="list-style-type: none"> • <i>Review of PD training records</i> • <i>Walkthroughs</i> • <i>Surveys/focus groups</i> 	<p>9/2012 and annually thereafter for teachers</p> <p>9/2013 and annually thereafter for principals/APs</p> <p>9/2012 and annually thereafter for teachers</p> <p>9/2013 and annually thereafter for principals & APs</p>

(2) Will produce evaluation data that are quantitative and qualitative; and

Project developers constructed specific evaluation questions related to each project objective. Related performance measurements, data collection instruments and timelines are specified. Through the engagement of all stakeholders in the process, the evaluation will collect both quantitative and qualitative data to facilitate a laser-like focus on the project goals, leading to improved data quality and evaluation use (O'Sullivan, p. 23, 2004). Regularly scheduled dialogue between the external evaluator, the Project Director and other stakeholders will ensure the use of formative data to make any indicated midcourse adjustments necessary to achieve project goals and objectives.

(3) Includes adequate evaluation procedures for ensuring feedback and continuous improvement in the operation of the proposed project.

The evaluation model for Hillsborough County Public Schools **POWER II** project combines the rigor of Stufflebeam's CIPP model with the stakeholder engagement of O'Sullivan's (2004) Collaborative Evaluation Model. It consists of four evaluation processes: 1) Input Evaluation; 2) Immediate Outcome Evaluation; 3) Implementation/Utilization Evaluation, and 4) Impact Evaluation. The evaluation model has distinct processes or phases which provide information to program personnel who work synergistically with the data to improve processes and procedures while providing information to the other phases of the evaluation. The execution of the evaluation model is iterative with each phase occurring throughout the project to ensure that the program being evaluated is adequately represented.

The *Input Phase* of the evaluation will scrutinize timely development and overall quality of the core elements required to implement the project efficiently and effectively; namely integrated data management system, the formula for the value-added measure, the teacher and administrator observation instruments, and the K-12 student achievement assessments. The *Immediate Outcome Phase* will focus on "short-term" outputs that occur, specifically, the effectiveness of the peer evaluator and OSPD training, the quality and quantity of professional development offered resulting in changes in teacher knowledge and skills, the percentage of teachers, administrators and other personnel receiving Performance Based Compensation, and the number of new hires that are "likely to be effective". The *Implementation/ Utilization Phase* will examine the use of the new teacher evaluation system, focusing on its effectiveness in identifying high and low performing educators as well as the perceived fairness of the instruments and processes and the effectiveness of the project communication plan. This phase of the evaluation will also consider the usefulness of the OSPD model within the context of the

actual use of the new knowledge and pedagogical skills learned through the TIF professional development. Finally, the *Impact Phase* will determine the project's impact on student achievement and teacher retention. By using the results of the multilevel teacher value added analysis the overall effectiveness of the project activities related to the teachers effectiveness with student achievement will be examined. This will also allow the evaluation to examine the impact of the project on teacher retention. HCPS will submit annual performance reports to the Department of Education (ED) that describe the project's progress in meeting program goals and objectives, including Performance Measure information. HCPS also commits to participate fully in any evaluation of the TIF program carried out by ED.

Priority 1 (Absolute) -- Differentiated Levels of Compensation for Effective Teachers and Principals:

Develop and implement a PBCS that rewards teachers and principals who demonstrate their effectiveness by improving student achievement

Performance levels will be determined using evaluation results and a multi-level student value-added learning gain measure, with average student learning gains measured over a three year period. Teachers and administrators rated as **highly effective (performance levels four and five)** will be eligible to receive performance awards. Until the 2013-2014 school year, when teachers and principals will have three years of student learning gains data under the new system, student learning gains will be based on one year's gain, then an average of two years gain. All teachers new to HCPS in 2010 and beyond will automatically be placed in the district's new career ladder, in which base salary will be determined by earned performance level. The salaries of teachers performing at levels 4 and 5 will be substantially higher than teachers under the current career ladder. The new career ladder will be initiated in 2013-2014 when three years of value-added student learning gains are available. Existing teachers may choose to opt in to the new career ladder at multiple points, but may not then opt out. Regardless of which career

ladder a teacher is on, ALL teachers, along with administrators, will be evaluated under the new system and will earn a demonstrated performance level, upon which performance awards will be based. Administrators will be eligible for performance awards based on their performance level. Therefore, highly effective **POWER II** teachers and administrators will earn a performance award based on a demonstrated performance level of 4 or 5 regardless of career ladder path.

(a) Give significant weight to student growth based on objective data on student performance

Under **POWER II**, teacher effectiveness will be calculated based on evaluations by principals (30%), evaluations by peer/mentor evaluators (30%) and student achievement (40%). Administrator effectiveness will be calculated based on evaluations by Area Directors and teaching staff (30%), factors critical to overall principal effectiveness (30%), and student achievement (40%). A value-added measure of student performance will comprise 40% of both the teacher and principal evaluation systems. This measure is the single greatest component of the overall evaluation score, giving it significant weight.

(b) Include observation-based assessments at multiple points in the year, using objective evidence-based rubrics for observation, aligned with professional teaching standards, and, part of the integrated approach to strengthening the educator workforce

A district committee comprised of teachers, CTA leadership, district leadership, and school-based administrators, worked for several months to create a new evaluation instrument for instructional personnel, based on Charlotte Danielson's Framework for Teaching, a research-based set of components of instruction, aligned to the Interstate New Teacher Assessment and Support Consortium (INTASC) standards (**Core Element C1: Evidence-Based Rubric Aligned With Professional Standards**). While all teachers will receive at least two evaluations per year, one from the principal and one from the peer/mentor evaluator, the number of observations will be triggered by performance, with lower-performing teachers receiving more frequent formative

evaluations and coaching from the peer/mentor evaluator (**Core Element C2: Multiple Evaluations by Principal and Peer/Mentor**). Specific interventions include the number of formative evaluations and amount of coaching time and will be tailored to performance levels. Underperformers will receive the most intensive support.

HCPS's new evaluation instruments are the foundation of the district's coherent and integrated approach to strengthening the educator workforce. Principals and peer/mentor evaluators will receive five days of face-to-face training in the use of the new evaluation instrument (**Core Element C2: Training**). The training will focus on creating high quality observations of teacher behavior and will include multiple practice observation sessions. Principals and peer/mentor evaluators must pass a Certification Test prior to performing teacher evaluations of their assigned teachers/site. Inter-rater reliability will be checked continuously throughout the school year at each school site (**Core Element C4: Inter-rater Reliability**).

(c) Other measures, such as evidence of leadership roles that increase the effectiveness of other teachers

Evidence of teacher leadership is a component of Domain 4 in the new teacher evaluation instrument. Showing evidence of leadership in Professional Learning Communities, performing as an OSPD (On Site Professional Developer), serving as a member of the Speaker's Bureau, or training other teachers in effective instructional strategies, will increase the teacher's overall evaluation score, which along with increased student achievement, increases the likelihood that the teacher will earn a performance level of 4 or 5. Teachers performing at levels 4 and 5 will receive professional development aimed at maintaining or increasing their overall effectiveness and preparing them to assume additional responsibilities and leadership roles within the school and district. Teachers who maintain a performance level of 4 or 5 for two consecutive years become eligible to function as peer/mentor evaluators or site-based instructional leaders, at a

higher rate of base pay. These teachers will also be utilized as professional development trainers at their sites and across the district, and will also serve as “demonstration classrooms” for underperforming teachers to observe (**Professional Development Requirement 3b(1)(2), Application Requirement, Incentives for Leadership Roles**).

In determining principal effectiveness, give significant weight to student growth

The evaluation instrument for principals is currently under construction. The evaluation criteria for principals will include 1) 30% input from teachers and Area Directors, who have direct administrative oversight over HCPS principals, using a 360-degree Principal Effectiveness Survey, which was field tested in May 2010, 2) 40% learning gains with 30% based on value-added measures of school-wide student achievement, and 10% based on the learning gains of the students scoring below grade level on the FCAT (levels 1 and 2), and 3) 30% from other factors critical to overall principal effectiveness such as attendance and school-wide discipline (10%), oversight of facilities and annual financial audit results (10%), retention of effective teachers (5%), and evaluation of teachers (5%).

Incentive amounts are substantial and likely high enough to create change in the behavior of current and prospective teachers and principals in order to ultimately improve student outcomes

Due to the success of the POWER I program in increasing the number of highly effective teachers and principals, **POWER II** seeks to expand this successful performance based compensation system to the additional 35 schools which now meet the >50% FRPM criteria. In **POWER II**, highly effective teachers and administrators can earn a bonus of up to 5% of a beginning teacher’s salary, in addition to bonuses from other programs for which they qualify. This is commensurate with the award offered in POWER I. Data from the first three years of the POWER I schools, as noted in the Needs section, supports the fact that the compensation and

professional development provided to POWER I schools is sufficient in size to create a positive change. Teachers and administrators at **POWER II** schools, which are comparable to the schools in the POWER I project, have access to all the HCPS incentive programs listed above except the Salary Differential program (which serves only 29 of the 116 POWER I schools), and yet are not performing at the level of their POWER I counterparts. This strengthens the hypothesis that the performance award of up to 5% of a beginning teacher's salary is of sufficient size, when coupled with other HCPS performance awards, to affect the behaviors of effective teachers and principals.

Priority 2 (Absolute) -- Fiscal Sustainability of the Performance-Based Compensation System (PBCS):

(a) Projected costs associated with the development and implementation of the PBCS, and accepted the responsibility to provide such performance-based compensation to teachers and principals who earn it under the system

Through careful planning, HCPS has projected costs associated with **POWER II** and the district's PBCS and has accepted the responsibility to provide performance awards to teachers and administrators who earn it. CTA was involved in the planning effort and will continue to be involved in project guidance.

(b) Will provide from non-TIF funds an increasing share of performance-based compensation

HCPS has designated approximately [REDACTED] in its Teacher Incentive Fund (TIF) Performance Pay reserve for performance awards, accumulated over several years from non-recurring dollars earmarked for **POWER II** performance-based compensation. Continued support of this fund will sustain performance awards after the project period.

POWER II Performance Based Compensation Funds: Five Year Projection

	Year 1	Year 2	Year 3	Year 4	Year 5
Teachers	N/A	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]

Administrators	N/A				
Total Differentiated Compensation	N/A				
Project Funds	N/A				
District Match	N/A				
Match Percentage	N/A	0%	20%	50%	75%

Priority 3 (Absolute) -- Comprehensive Approaches to the Performance-Based Compensation System (PBCS):
PBCS is aligned with a coherent and integrated strategy, including in the use of data and evaluations for professional development and retention and tenure decisions

Under the PBCS and **POWER II**, teacher effectiveness will be calculated based on 30% evaluations by principals, 30% peer or mentor evaluators, and 40% student achievement. The assessment of student achievement will move from a one-year growth model that utilizes value tables, to a 3 year value-added growth model utilizing multilevel modeling techniques (**Competitive Preference Priority 4**). All measures of student achievement utilized to determine teacher and administrator effectiveness are considered **valid and reliable**.

Professional Development. A prescriptive professional development system links individual strengths and needs identified during the evaluation process to specific professional development activities targeted at increasing effectiveness in the identified areas (**Professional Development Requirement 2: Targeted to Individuals Needs as Identified in the Evaluation Process**).

The results of the new evaluation instruments will be collected into the project’s data warehouse, which will be linked to each employee’s Individual Professional Development Plan (IPDP).

Underperforming teachers and administrators performing on Levels 1 and 2 will be required to participate in the identified courses. Effective and highly effective teachers and administrators may choose to participate in identified courses.

Retention and Tenure Decisions. The district's PBCS is based on teacher and administrator performance levels. The new performance levels will have explicit progression and exit implications to clearly articulate what is considered effective, highly effective, and underperforming, and will inform retention and tenure decisions. All teachers will receive annual reports detailing scores from their evaluation instruments, student achievement gains, their performance level, and where this would place them on the district's new career ladder. Because highly effective teachers will earn significantly higher base salary on the new career ladder, their retention will be increased.

The Hillsborough County Tenure Act (1979) requires three years satisfactory service prior to granting tenure, with a fourth probationary year allowable. HCPS's PBCS will require using the fourth year option significantly more often. Only new teachers who perform consistently at performance levels 4 and 5 will be granted tenure in their third year. New teachers who consistently perform at level 3 will be granted tenure in their fourth year. New teachers hired in 2010-11 and beyond will automatically be placed on the district's new career ladder, in which base salary is based on a teacher's performance level. Prior to tenure, all new teachers will earn a beginning teacher's base salary. New teachers who have consistently performed at levels 4 and 5 during their first 3-4 years of teaching will receive the salary designated for "highly effective" teachers once tenured. In this way, highly effective new teachers may earn much higher salaries far earlier in their careers, increasing their retention.

Priority 4 (Competitive Preference) -- Use of Value-Added Measures of Student Achievement

(1) Will use a value-added measure of the impact on student growth as a significant factor in calculating differentiated levels of compensation provided to teachers and principals

Student achievement, as calculated with a multilevel value-added model, will comprise the single greatest determinant (40%) of teacher and principal effectiveness under the **POWER II** initiative. The assessment of student achievement will move from a one-year growth model that utilizes value tables, to a three-year value-added multi-level growth model. For this measure, a predicted growth trajectory will be calculated over three years for each individual student using several predictive measures.

The hierarchical structure of student achievement and demographic data will be used to model the value added by teachers through the use of multi-level modeling techniques. The use of a multi-level value-added measure will supply a more meaningful picture of student growth over time, eliminating the shortcomings of the current one year snap-shot. The use of three years of data for each student allows for the individual student information to be used as a control for each student's own learning trajectory, thereby allowing for the teacher to be held to the standard of the capabilities of the student rather than an arbitrary determination of growth.

Has the capacity to (1) implement the proposed value-added model

HCPS manages a robust data infrastructure that links student achievement data to teacher and administrator payroll and human resources systems. All employees and students are assigned an ID number when they first enter the district that remains constant over years and across data systems. All students are linked to teachers by course, including elementary students. Teacher information can be linked across data systems, including matching teachers and classes to salary, education, experience, and licensure information, and individual student's assessment scores can be matched over multiple years. **Data systems will comply with FERPA, including regulations in 34 CFR Part 99, and any state and local requirements regarding privacy.**

(2) Clearly explain the chosen value-added model to teachers to enable them to use the data generated through the model to improve classroom practices

HCPS is committed to providing frequent, consistent communication regarding the development and implementation of the new measure of teacher effectiveness, including a thorough explanation of the value-added model for student achievement. In concert with the new prescriptive professional development system, training offerings at the **POWER II** schools will focus on a clear understanding of 1) the new evaluation system, 2) the new performance levels and how they relate to the performance based compensation system, 3) the use of data to drive instructional decision-making, and 4) the overall **POWER II** project's goals and objectives. Additional training will also be provided to the **POWER II** schools on the understanding, interpretation, and use of value-added results. A team of district and school site personnel, along with representatives of the CTA, will meet regularly to review available feedback data from teachers, administrators, and peer/mentor evaluators, to inform the progress of the system and work proactively to combat misinformation.

Priority 5 (Competitive Preference) -- Increased Recruitment and Retention of Effective Teachers to Serve High-Need Students and in Hard-to-Staff Subjects and Specialty Areas in High-Need Schools

As part of HCPS's performance based compensation plan, new positions within in Human Resources have been created, known as HR Partners. HR Partners, hired from the ranks of highly effective school principals, are responsible for ensuring that every school has a highly effective staff. They are dedicated to a group of schools based on grade levels and geographical area, and individuals within the group have expertise in elementary, middle, and high schools, and high needs schools. HR Partners will monitor and project a school's specific instructional needs, and assist principals in finding high-quality candidates. HR Partners will screen

candidates for subject-matter expertise, provide guidance, particularly for new principals, on the procedures to properly hire and dismiss a teacher.

(1) Serve high-need students, (2) retain effective teachers in teaching positions in hard-to-staff subjects and specialty areas and (3) fill vacancies with teachers of those subjects or specialty areas who are effective or likely to be effective

Specific to high needs schools, at least two of the HR Partners have experience as principals at high needs schools and have been involved in the district's prior efforts to recruit teachers to high needs schools. To assist principals in hiring the most effective or most likely to be effective candidates for their schools, HR Partners will have access to a teacher's student achievement data, including in-depth reports showing the progress of all students assigned to the teacher by ethnicity, FRPM, special education, and English language learners. HR Partners will also have access to teachers' evaluation results and have the ability to drill down into the individual elements of each evaluation. Data on past employment, teaching experience, and certification areas will also be considered. HR Partners will analyze data elements from the available applicant pool and provide recommendations to principals on which teachers would be a good match for his/her high needs schools and are likely to be effective. HR Partners will also interact with teacher candidates and provide recommendations as to which schools are a good fit for their professional strengths. For experienced teachers new to the district, HR Partners will analyze the data available from the place of previous employment. All teachers new to the district, both experienced and inexperienced, are administered the STAR Teacher Pre-Screener, developed by Dr. Martin Haberman, Distinguished Professor of Education at the University of Wisconsin in Milwaukee. The 50 question Questionnaire evaluates knowledge and skills related to teaching lower income students allowing HCPS to identify those who are more likely to succeed at high needs schools. The instrument has a 95% accuracy rate in predicting which

teachers will stay and succeed and which ones will fail or quit. HR Partners will have access to this data to assist them in determining which candidates will be likely to be effective in the absence of valid and reliable student achievement and evaluation data. HR Partners will also analyze data available from colleges and universities from which the candidates graduated.

Through examination of retirement data (potential numbers by year and subject/grade level/certification), graduation trends in state Colleges of Education (the number of projected graduates by subject/grade level/certification), and teacher exit data (by years experience, subject/grade level/certification/reason for exit) HCPS regularly analyzes teacher vacancy patterns and projects which areas are or may become hard-to-staff. Due to current economic conditions and relatively flat pupil enrollment growth for the past several years, HCPS does not currently project vacancies in any grade levels or content areas for the next three years, even those generally considered to be hard-to-staff on a national basis. Only 400 vacancies occurred in the summer of 2010, out of over 15,000 teaching positions. All of these vacancies were quickly filled with qualified, certified teachers. Additionally, the University of South Florida, with the state's largest College of Education, is located in Tampa, giving HCPS a local recruitment pool for projected hard-to-staff positions in the future. HCPS's performance based compensation plan and new career ladder will function as the district's targeted retention strategy.

To optimize teacher recruitment, as part of its performance based compensation plan, HCPS will utilize data from the new evaluation system to determine which candidate pools produce the most effective teachers, and realign the district's recruiting strategy accordingly. HCPS will also build partnerships with feeder programs that train effective teachers and work with feeder programs, such as the University of South Florida, to strengthen teacher preparation.

HCPS's enhanced performance management system will enable this data analysis. The improved system will integrate employment application and subsequent teacher evaluation data. In addition, the system will provide access to on-line resumes and search capabilities to enable HR Partners and principals to differentiate applicants prior to interviews.

Explanation for how district will determine that a teacher filling a vacancy is effective or likely to be effective.

For teachers within HCPS, HR Partners and principals will have access to all of the data that determine a teacher's performance level. Teachers performing at level 3 are considered effective, and teachers performing at levels 4 and 5 are considered highly effective. Beginning in 2013, all teachers will have three years of performance data under the new system, providing a rich variety of comparison data. For experienced teachers new to the district, available data from past employment will be used. Both experienced and inexperienced teachers new to the district will take the STAR Teacher Pre-Screener, described previously, to provide additional data on their predicted effectiveness, especially in regard to high need students.

Implement a process for effectively communicating to teachers which of the LEA's schools are high-need and which subjects and specialty areas are considered hard-to-staff

The percentage of students qualifying for FRPM, which determines high needs status, is calculated at regular times throughout the school year. This information is shared with principals at each school. Data processors at each school site also have the ability retrieve the school's current FRPM data. Utilizing the district's online Instructional Planning Tool (IPT), teachers can access the most current FRPM data for their school in real-time. As the school score cards and data dashboards are designed and implemented, FRPM data will be available to each teacher by individual class and total class load. Specific to **POWER II**, all principals will attend an initial project meeting and receive information to share with faculty members. Representatives from

the Speakers Bureau will share information about the project at school sites. OSPDs will function as the on-site information conduits for project updates. Each site's CTA representative will receive project updates from Director for Communication and Project Management, working in conjunction with CTA leadership. Information concerning hard-to-staff subject areas will be collected and shared by HCPS's Human Resources division. Information will be published at district Principal's meetings, CTA leadership meetings, and on the Human Resources website.

Project Narrative

High-Need Schools Documentation

Attachment 1:

Title: **High Needs Schools Documentation** Pages: 2 Uploaded File: \\9354-W2K3-A01\grantsfolder\Common Grant Folder\ALL GRANTS\TIF\2010 New application\Final TIF\Attachments\High-Need Schools Documentation.pdf

High-Need Schools Documentation:

The HCPS schools to be served by the proposed PBCS are high-need schools. The following table lists the schools in which the proposed PBCS will be implemented, as well as the most current data on the percentage of each identified school's students who are eligible for free or reduced-price lunch subsidies (FRPM) under the Richard B. Russell National School Lunch Act.

School Name	% Eligible FRPM
Anderson Elementary School	55.04
Armwood High School	62.61
Bailey Elementary School	67.44
<i>Brandon High School</i>	53.71
Cork Elementary School	63.46
Daidsen Middle School	52.55
<i>East Bay High School</i>	54.55
Eisenhower Middle School	56.83
<i>Freedom High School</i>	52.37
Grady Elementary School	50.00
King High School	51.45
Limona Elementary School	50.31
Mann Middle School	52.29
Metropolitan Ministries Elementary School	96.30
Mintz Elementary School	57.66
Orange Grove Middle School	66.18
Pinecrest Elementary School	67.26
Plant City High School	52.65
Progress Village Middle School	55.12
Riverview Elementary School	50.90
<i>Robinson High School</i>	57.96
Rodgers Middle School	58.25
Schmidt Elementary School	62.89
Seffner Elementary School	50.85
Sessums Elementary School	52.73
Shore Elementary School	61.41
Smith Middle School	58.44
Spoto High School	61.38
<i>Strawberry Crest High School</i>	64.24

July 6, 2010

School Name	% Eligible FRPM
Summerfield Crossings Elementary School	51.12
Tampa Bay Technical High School	61.75
Tomlin Middle School	60.33
USF/Patel Partnership Elementary School	79.62
Valrico Elementary School	51.34
<i>Wharton High School</i>	51.31

Schools denoted in bold are former charter schools that have become HCPS public schools at their own request within the past three years. Schools denoted in italics qualify for POWER II based on the percentage of FRPM students in their feeder pattern. While HCPS has specific feeder schools for each of its middle and high schools, school boundaries are not defined by the specific feeder pattern. Therefore, some elementary and middle schools are duplicated in the feeder pattern of more than one middle or high school. For purposes of data accuracy, the percentage of FRPM elementary, middle, and high school students attached to a specific, unduplicated "feeder pattern" was drawn only from the K-12 students living within the actual boundaries of each district high school. Within HCPS's data system, all students are geo-coded based on their individual address. This specialized coding increases the accuracy of determining school eligibility under current TIF guidelines.

July 6, 2010

Project Narrative

Union, Teacher, Principal Commitment Letters or Surveys

Attachment 1:

Title: CTA Letter of Support Pages: 1 Uploaded File: \\9354-W2K3-A01\grantsfolder\Common Grant Folder\ALL GRANTS\TIF\2010 New application\Final TIF\Attachments\Letters of Support\CTA Letter Of Support.pdf



Hillsborough Classroom Teachers Association

Jean Clements
President
Marilyn Dupree
Vice President
Faye Cook
Secretary-Treasurer
Nicholas Whitman
Executive Director

June 30, 2010

MaryEllen Elia, Superintendent
Hillsborough County Public Schools
901 East Kennedy Boulevard
Tampa, Florida 33602

Dear Ms. Elia:

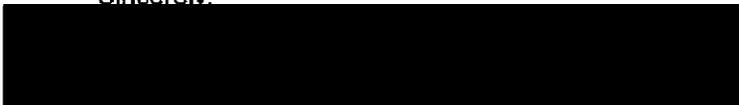
As the exclusive bargaining agent for Hillsborough County Public Schools' (HCPS) instructional personnel, the Hillsborough Classroom Teachers Association (CTA) strongly supports HCPS's application for the federal Teacher Incentive Fund (TIF) *Performance Outcomes With Effective Rewards II (POWER II)* competitive proposal.

CTA, with input from a cross section of classroom teachers, has been an integral and active voice in the design of HCPS's coherent and integrated strategy for strengthening the educator workforce through a comprehensive approach to performance based compensation systems, *Empowering Effective Teachers (EET)*. As an essential element of that strategy, POWER II will target educator effectiveness and student achievement in high-need schools.

CTA has consistently supported performance based compensation, such as the state-funded Merit Award Program and the current Teacher Incentive Fund grant. The improved high-quality teacher and administrator evaluation instruments, tools to measure growth in student achievement, high-quality professional development that is linked to evaluation results, and performance awards for highly effective teachers and administrators will significantly impact teaching and learning at POWER II schools.

The initiatives put forth in this proposal will impact the future of teaching in Hillsborough County. CTA believes that this impact is an exciting, positive step toward increased professionalism for teachers, increased achievement for students, and a stronger partnership with Hillsborough County Public Schools.

Sincerely,


Nicholas L. Whitman
Executive Director

Representing Teachers and Educational Support Professionals

4505 N. Rome Avenue • Tampa, FL 33603 • (813) 238-7902 • FAX (813) 237-4541 • Web Site: hillscta.org
An Affiliate of FEA and NEA



Project Narrative

Other Attachments

Attachment 1:

Title: **Other Attachments** Pages: 24 Uploaded File: \\9354-W2K3-A01\grantsfolder\Common Grant Folder\ALL GRANTS\TIF\2010 New application\Final TIF\Attachments\Other Attachments.pdf

There was a problem with the PDF file uploaded and the PDF service could not recognize all of the pages. Therefore, this compiled PDF of the application is not complete.

You must open up this component of the application separately in e-Application or G5 to view or print the file.

Budget Narrative

Budget Narrative

Attachment 1:

Title: **TIF Budget Narrative Pages: 61** Uploaded File: \\9354-W2K3-A01\grantsfolder\Common Grant Folder\ALL GRANTS\TIF\2010 New application\Final TIF\HCPS Teacher Incentive Fund 2010 7-6-10.pdf

PR/Award # S385A100139

e0

Hillsborough County Public Schools

Teacher Incentive Fund (2010)

Teacher Incentive Fund	Year One		Year Two		Year Three		Year Four		Year Five		Total Project	
	Grant Funds	Total Match	Grant Funds	Total Match								
PERSONNEL												
Human Resources, Teacher Incentives												
Human Resources, Principal Incentives												
Human Resources, Asst Principal Incentives												
Human Resources, Project Director Salary												
Human Resources, Secretary Salary												
Human Resources, Acct Clerk Salary												
Assessment Specialist Salary												
Professional Development Supervisor Salary												
Professional Development Teacher Stipends												
Total Personnel												
FRINGE - Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Insurance 11.90% & Workers Compensation 1.26%												
HR, Teacher Incentives, 7.65%												
HR, Principal Incentives, 7.65%												
HR, Asst Prin Incentives, 7.65%												
HR, Project Director, 30.66%												
HR, Secretary, 30.66%												
HR, Accounting Clerk 30.66%												
Assessment, Spec, 30.66%												
PD, Supervisor, 30.66%												
PD, Teacher Training 8.91%												
Total Fringe												
TRAVEL												
In-County,												
HR, Vicinity Travel												
Out of County,												
HR, TIF Conf, Wash., D.C.												
HR, TIF Topical Meeting												
Total Travel												

July 6, 2010

Years 1 - 5,
Aggregate Budget

Teacher Incentive Fund	Year One		Year Two		Year Three		Year Four		Year Five		Total Project	
	Grant Funds	Total Match	Grant Funds	Total Match								
EQUIPMENT												
Assessment, Comp/Printers/Eq												
SOFTWARE												
Software/Installations												
Total Equip/Software												
SUPPLIES												
HR, Program Supplies												
PD, Training Supplies												
Assessment, Program Supplies												
Total Supplies												
CONTRACTUAL												
Assessment, Evaluator												
IS, Consultant Contracts												
PD, Training Consultants												
PD, Training Developers												
PD, Onsite Training Developers												
USF, David C. Anchin Center												
HR, Web Site Consultant												
Total Contractual												
OTHER												
Total Other												
TRAINING												
Total Stipends												
Indirect Costs 3,74%												
Total Funds												

	Pg. CE Ref	Grant Funds	HCPS Match In-Kind	Total Amt Grant Funds plus Cost Share
TEACHER INCENTIVE FUND - YEAR ONE				
PERSONNEL				
Human Resources, POWER II Project Director [REDACTED] [REDACTED]/Day x 253 Days @ .75 FTE, to coordinate and oversee planning, implementation and oversight of the POWER II Program	A-E	38		
Human Resources, POWER II Secretary [REDACTED] Day x 253 Days @ .75 FTE, Clerical Support for POWER II Program Project Director	A-E	39		
Human Resources, POWER II Accounting Clerk [REDACTED] Day x 253 Days @ .25 FTE, Accounting Support of POWER II Program Project Director	A-E	39		
POWER II Assessment Specialist, 100 % FTE [REDACTED] /Day x 253 Days, to assist in the development of assessments necessary for PBCS	C	40		
Professional Development, POWER II Supervisor for Staff Development [REDACTED] [REDACTED] Day x 253 Days @ .75 FTE, District Liaison for coordination and oversight of Administrator, Teacher and Power Advisory Committee Training	A/E	39		
POWER II Teacher Training [REDACTED] 30 sessions per year x 35 participants each x [REDACTED] per hour x 6 hours per course	E	41		
Total Personnel				
FRINGE , Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 1.90%, Workers C				
Human Resources, POWER II Project Director [REDACTED], 30.66% of [REDACTED]	A-E	38		
Human Resources, POWER II Secretary [REDACTED] 30.66% of \$17,153	A-E	39		
Human Resources, POWER II Accounting Clerk [REDACTED] 30.66% of [REDACTED]	A-E	39		
POWER II Assessment Specialist [REDACTED] Retirement, Social Security, Medicare, Health Insurance, Life Insurance & Workers Compensation @ 30.66% of [REDACTED]	C	40		
Professional Development, POWER II Supervisor for Staff Development [REDACTED] Retirement, Social Security, Medicare, Health Insurance, Life Insurance & Workers Compensation @ 30.66% of [REDACTED]	A/E	39		
POWER II Teacher Training ([REDACTED] FICA, Medicare, WComp @ 8.91% of [REDACTED])	E	41		
Total Fringe				
TRAVEL				
In-County				
Vicinity Travel (\$370), 1,000 miles @ \$0.37/mile for POWER II Project Director for oversight of program	A-E	41		

TEACHER INCENTIVE FUND - YEAR ONE		Pg. CE Ref	Grant Funds	HCPS Match In-Kind	Total Amt Grant Funds plus Cost Share
TRAVEL (Continued)					
Out of County					
Annual Teacher Incentive Fund Grantee Meeting, 2 Human Resource Representatives		A-E	41		
Roundtrip Airfare @ \$ each x 2 People					
Hotel @ per day x 3 Days x 2 people					
Per Diem @ Day x 4 Days x 2 People					
Annual Teacher Incentive Fund Topical Meeting, 2 Human Resource Representatives		A-E	41		
Roundtrip Airfare @ each x 2 People					
Hotel @ per day x 3 Days x 2 people					
Per Diem @ Day x 4 Days x 2 People					
Total Travel					
EQUIPMENT					
<i>To maintain large and numerous databases of quantitative data that are used to create the algorithms for</i>					
Computers for POWER II Project Assessment Personnel		C/D	41		
1 HP Z400 higher end tower workstation computer					
Printers for POWER II Project Assessment Personnel		C/D	41		
1 HP Color Laser 3525dn duplex, networking					
SOFTWARE					
Total Equipment/Software					
SUPPLIES					
POWER II Human Resources Program Supplies		C/A	41		
Toner/Ink Cartridges & Binders					
POWER II Professional Development Training Supplies		E	41		
Training Materials for Professional Development Activities (includes toner/ink, binders)					
POWER II On Site Professional Developer Supplies		B/E	41		
per school x 35 schools					
POWER II Assessment Program Supplies		C	41		
Toner/Ink Cartridges, Transparencies					
Total Supplies					

TEACHER INCENTIVE FUND - YEAR ONE	Pg.	Grant	HCPS	Total Amt
	CE	Funds	Match	Grant Funds
	Ref		In-Kind	plus Cost Share
CONTRACTUAL				
POWER II Assessment, External Evaluator	A/E	43		
POWER II Information Services, MDM Developer, Additional development capacity	D	23 40		
POWER II Information Services, MDM System Administrator Additional system administrator capacity	D	23 40		
POWER II Information Services, Software Installation/Integration ITCAM; Websphere Portal; BOE; etc	D	23 40		
POWER II Information Services, Expert Consultant Value-Added Measure System	C/D	23 54		
POWER II Professional Development, Course Developers 12 hours development per course x 12 courses x [redacted] per hour plus fringe @ 18.76%	C/E	26		
POWER II Professional Development, Awareness Courses 12 hours development per course x 3 courses x [redacted] per hour plus fringe @ 18.76%	E	26		
Professional Development, On Site Professional Developers 1 per site x 35 sites x [redacted] honorarium per year [redacted] plus fringe @ 18.76%	B/E	26		
POWER II Professional Development, Awareness Trainers 10 sessions x 6 hours x [redacted] plus fringe @ 18.76%	B/E	26		
POWER II Professional Development, Trainers 20 sessions x 6 hours x [redacted] plus fringe @ 18.76%	E	26		
University of South Florida, David C. Anchin Center <i>See Sub-Budget</i>	C/E	31		
Total Contractual				
OTHER				
Total Other				
TRAINING				
Total Stipends				
Indirect Costs, 3.74%				
TOTAL YEAR ONE FUNDS				

	Pg. CE Ref	Grant Funds	SDHC Match In-Kind	Total Amt Grant Funds, plus Cost Share
TEACHER INCENTIVE FUND - YEAR ONE				
PERSONNEL				
Power II, Principal Investigator, [redacted] salary @ .35 FTE	C/ E	31		
Graduate Assistants [redacted] 2 Graduate Assistants @ [redacted]	C/ E	31		
Total Personnel				
FRINGE				
Principal Investigator Fringe @ 24.01% of [redacted]	C/ E	31		
Graduate Assistant, Fringe @ 9.61% of [redacted]	C/ E	31		
Total Fringe				
TRAVEL				
In-County,				
Out of County				
<i>Travel is necessary to link dissemination of information and the national evaluation</i>				
Annual TIF Grant Conference, Washington, D.C., Principal Investigator (\$1,628), R/T Airfare @ [redacted] Hotel, \$280 per day x 3 Days [redacted] Per Diem & Car rental @ [redacted]	C/ E	31		
EQUIPMENT				
SOFTWARE				
Total Equipment/Software				
SUPPLIES				
Total Supplies				

	Pg. CE Ref	Grant Funds	SDHC Match In-Kind	Total Amt Grant Funds, plus Cost Share
TEACHER INCENTIVE FUND - YEAR ONE				
CONTRACTUAL				
POWER II Training, Context-Driven Leadership (Communication), Cultural Context - Asset Model, and Leadership Training				
Consultant for Webinar	C/			
Administration of webinar, 5 Day x 5 Days	E			31
Total Contractual				
OTHER				
Tuition for Grad Student	C/			
2 Graduate Students, 24 credit hours @ 8/Hr.	E			31
Webinar	C/			
\$50/Hr. x 5 Hrs	E			31
Total Other				
TRAINING				
Total Stipends				
University of South Florida, Indirect Costs, 8.00%	C/			
	E			31
TOTAL USF ANCHIN CENTER FUNDS YEAR ONE				

66

		Pg.	Grant	SDHC	Total Amt
		CE Ref	Funds	Match	Grant Funds, plus
				In-Kind	Cost Share
TEACHER INCENTIVE FUND - YEAR ONE					
PERSONNEL					
POWER II Assessment Specialist, 100 % FTE					C
in the development of assessments necessary for PBCS Day x 253 Days, to assist					
Total Personnel					
FRINGE Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 11.90%, Work					
POWER II Assessment Specialist	30.66% of				C
Total Fringe					
TRAVEL					
Total Travel					
EQUIPMENT					
<i>To maintain large and numerous databases of assessment item analyses and assessment revisions</i>					
Computers for POWER II Assessment	1 HP Z400 higher end tower workstation				C/ D
Printers for POWER II Assessment	1 HP Color Laser 3525dn duplex				C/ D
Total Equipment/Software					
SUPPLIES					
POWER II Assessment Program Supplies	Toner/Ink Cartridges, Transparencies				C
Total Supplies					
CONTRACTUAL					
POWER II Assessment, External Evaluator					A/ E
Total Contractual					
OTHER					
Total Other					
TRAINING					
Total Stipends					
TOTAL ASSESSMENT FUNDS YEAR ONE					

	Pg. CE Ref	Grant Funds	SDHC Match In-Kind	Total Amt Grant Funds, plus Cost Share
TEACHER INCENTIVE FUND - YEAR ONE				
PERSONNEL				
Total Personnel				
FRINGE: Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 11.90%, Workers' Comp 1.00%				
Total Fringe				
TRAVEL				
Total Travel				
EQUIPMENT/SOFTWARE				
Total Equipment/Software				
SUPPLIES				
Total Supplies				
CONTRACTUAL				
POWER II Information Services, [REDACTED] MDM Developer, Addl development capacity	D	23		40
POWER II Information Services, MDM System Administrator [REDACTED] Additional system administrator capacity	D	23		40
POWER II Information Services, Software Installation/Integration [REDACTED] ITCAM; Websphere Portal; BOE; etc	D	23		40
POWER II Information Services, Expert Consultant [REDACTED] Value-Added Measure	C/ D	23		54
Total Contractual				
OTHER				
Total Other				
TRAINING				
Total Stipends				
TOTAL INFORMATION SERVICE FUNDS YEAR ONE				

TEACHER INCENTIVE FUND - YEAR ONE		Pg.	Grant	SDHC	Total Amt
		CE	Funds	Match	Grant Funds, plus
		Ref		In-Kind	Cost Share
PERSONNEL					
Human Resources, POWER II Project Director [REDACTED] [REDACTED]/Day x 253 Days @ .75 FTE, to coordinate and oversee planning, implementation and oversight of the POWER II Program	A- E	38			
Human Resources, POWER II Secretary [REDACTED]/Day x 253 Days @ .75 FTE, Clerical Support for POWER II Program Project Director	A- E	39			
Human Resources, POWER II Accounting Clerk [REDACTED] Day x 253 Days @ .25 FTE, Accounting Support of POWER II Program Project Director	A- E	39			
Total Personnel					
FRINGE , Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 11.90%, Workers					
Human Resources, POWER II Project Director [REDACTED] 30.66% of \$ [REDACTED]	A- E	38			
Human Resources, POWER II Secretary (\$5,259), 30.66% of [REDACTED]	A- E	39			
Human Resources, POWER II Accounting Clerk [REDACTED] 30.66% of \$ [REDACTED]	A- E	39			
Total Fringe					
TRAVEL					
In-County					
Vicinity Travel [REDACTED] 1,000 miles @ \$0.37/mile for POWER II Program Project Director oversight	A- E	41			
Out of County					
Annual Teacher Incentive Fund Grantee Meeting, 2 Human Resource Representatives [REDACTED] Roundtrip Airfare @ [REDACTED] each x 2 People [REDACTED] Hotel @ [REDACTED] per day x 3 Days x 2 people [REDACTED] Per Diem @ \$ [REDACTED] Day x 4 Days x 2 People ([REDACTED])	A- E	41			
Annual Teacher Incentive Fund Topical Meeting, 2 Human Resource Representatives [REDACTED] Roundtrip Airfare @ [REDACTED] each x 2 People [REDACTED] Hotel @ [REDACTED] per day x 3 Days x 2 people [REDACTED] Per Diem @ [REDACTED] Day x 4 Days x 2 People ([REDACTED])	A- E	41			
Total Travel					

	Pg.	Grant	SDHC	Total Amt
	CE	Funds	Match	Grant Funds, plus
TEACHER INCENTIVE FUND - YEAR ONE	Ref		In-Kind	Cost Share
EQUIPMENT				
SOFTWARE				
Total Equipment/Software				
SUPPLIES				
POWER II Human Resources Program Supplies	C/	41		
Toner/Ink Cartridges& Binders	A			
Total Supplies				
CONTRACTUAL				
Total Contractual				
OTHER				
Total Other				
TRAINING				
Total Stipends				
TOTAL HUMAN RESOURCE FUNDS YEAR ONE				

	Pg.	Grant	SDHC	Total Amt
	CE	Funds	Match	Grant Funds, plus
	Ref		In-Kind	Cost Share
TEACHER INCENTIVE FUND - YEAR ONE				
PERSONNEL				
Professional Development, POWER II Supervisor for Staff Development	A/			39
Day x 253 Days @ .75 FTE, District Liaison for coordination and oversight of Administrator, Teacher and Power Advisory Committee Training	E			
POWER II Teacher Training	E			41
30 sessions per year x 35 participants each x per hour x 6 hours per course				
Total Personnel				
FRINGE , Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 11.90%, Workers				
Professional Development, POWER II Supervisor for Staff Development	A/			39
Retirement, Social Security, Medicare, Health Insurance, Life Insurance & Workers Compensation @ 30.66% of	E			
POWER II Teacher Training	E			41
FICA, Medicare, Worker's Comp @ 8.91% of				
Total Fringe				
TRAVEL				
Total Travel				
EQUIPMENT				
Total Equipment/Software				
SOFTWARE				
SUPPLIES				
POWER II Professional Development Training Supplies	E			41
Training Materials for Professional Development Activities (includes toner/ink, binders)				
POWER II On Site Professional Developer Supplies	B/			41
\$200 per school x 35 schools	E			
Total Supplies				

	Pg.	Grant	SDHC	Total Amt
	CE	Funds	Match	Grant Funds, plus
TEACHER INCENTIVE FUND - YEAR ONE	Ref		In-Kind	Cost Share
CONTRACTUAL				
POWER II Professional Development, Course Developers 12 hours development per course x 12 courses x \$24.50 per hour plus fringe @ 18.76%	C/ E	26		
POWER II Professional Development, Awareness Courses 12 hours development per course x 3 courses x \$24.50 per hour plus fringe @ 18.76%	E	26		
Professional Development, On Site Professional Developers 1 per site x 35 sites x [redacted] honorarium per year plus fringe @ 18.76%	B/ E	26		
POWER II Professional Development, Trainers 10 sessions x 6 hours x [redacted] plus fringe @ 18.76%	B/ E	26		
POWER II Professional Development, Awareness Trainers 20 sessions x 6 hours x [redacted] plus fringe @ 18.76%	E	26		
Total Contractual				
OTHER				
Total Other				
TRAINING				
Total Stipends				
TOTAL PROFESSIONAL DEVELOPMENT FUNDS YEAR ONE				

	CE	Pg. Ref	Grant Funds	HCPS Match In-Kind	Total Amt Grant Funds, plus Cost Share
TEACHER INCENTIVE FUND - YEAR TWO					
PERSONNEL					
Human Resources, POWER II Teacher Incentives [REDACTED] 753 teachers x [REDACTED] (30% of total teachers)	D/E	40			
Human Resources, POWER II Principal Incentives [REDACTED] 11 Principals x [REDACTED] (30% of total Principals)	D/E	40			
Human Resources, POWER II Project Director [REDACTED] \$ [REDACTED] Day x 253 Days @ .75 FTE, to coordinate and oversee planning, implementation and oversight of the POWER II Program	A-E	38			
Human Resources, POWER II Secretary [REDACTED] Day x 253 Days @ .75 FTE, Clerical Support for POWER II Program Project Director	A-E	39			
Human Resources, POWER II Accounting Clerk (\$6,875), [REDACTED] Day x 253 Days @ .25 FTE, Accounting Support of POWER II Program Project Director	A-E	39			
POWER II Assessment Specialist, 100% FTE [REDACTED], \$141/Day x 253 Days to assist in the development of assessments necessary for PBCS	C	40			
Professional Development, POWER II Supv for Staff Development [REDACTED] \$ [REDACTED] Day x 253 Days @ .75 FTE, District Liaison for coordination and oversight of Administrator, Teacher and Power Advisory Committee Training	A/E	39			
POWER II Teacher Training [REDACTED] 30 sessions per year x 35 participants each x [REDACTED] per hour x 6 hours per course	E	41			
Total Personnel					

	CE	Pg.	Grant	HCPS	Total Amt
	Ref		Funds	Match	Grant Funds,
				In-Kind	plus Cost Share
TEACHER INCENTIVE FUND - YEAR TWO					
FRINGE , Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 11.90%, Workers Compensation 1.26%					
HR, POWER II Teacher Incentives			Soc Sec/Medicare, 7.65% of		D/E 40
HR, POWER II Administrator Incentives			Soc Sec/Medicare,, 7.65% of		D/E 40
HR, POWER II Project Director			30.66% of		A-E 38
HR, POWER II Secretary			30.66% of \$		A-E 39
HR, POWER II Accounting Clerk			30.66% of		A-E 39
POWER II Assessment Specialist			30.66% of		C 40
Professional Development, POWER II Supv for Staff Development			30.66% of		A/E 37
\$53,217					
POWER II Teacher Training			FICA, Medi, W. Comp @ 8.91% of		E 41
Total Fringe					
TRAVEL					
In-County					
Vicinity Travel (\$370), 1,000/mi @ \$0.37/mi for Project Director oversight of program					A-E 41
Out of County					
Annual Teacher Incentive Fund Grantee Meeting, <i>2 Human Resource Representatives</i> (A-E 41
Roundtrip Airfare @ each x 2 People					
Hotel @ per day x 3 Days x 2 people					
Per Diem @ Day x 4 Days x 2 People					
Annual Teacher Incentive Fund Topical Meeting, <i>2 Human Resource Representatives (\$2,480)</i> ,					A-E 41
Roundtrip Airfare @ each x 2 People					
Hotel @ per day x 3 Days x 2 people					
Per Diem @ /Day x 4 Days x 2 People					
Total Travel					

	CE	Pg.	Grant	HCPS	Total Amt
	Ref		Funds	Match	Grant Funds,
				In-Kind	plus Cost Share
TEACHER INCENTIVE FUND - YEAR TWO					
EQUIPMENT					
SOFTWARE					
Total Equipment/Software					
SUPPLIES					
POWER II Human Resources Program Supplies [REDACTED] Toner/Ink Cartridges& Binders	C/A	41			
POWER II Professional Development Training Supplies [REDACTED] Training Materials for Professional Development Activities (includes toner/ink, binders)	E	41			
POWER II On Site Professional Developer Supplies [REDACTED] /site x 35 sites	B/E	41			
POWER II Assessment Program Supplies [REDACTED] Toner/Ink Cartridges, Binders	C	40			
Total Supplies					

	CE	Pg. Ref	Grant Funds	HCPS Match In-Kind	Total Amt Grant Funds, plus Cost Share
TEACHER INCENTIVE FUND - YEAR TWO					
CONTRACTUAL					
POWER II Assessment, External Evaluator	A/E	43			
POWER II Information Services [REDACTED]	D	23			
MDM Developer, Additional development capacity		40			
POWER II Information Services, MDM System Administrator [REDACTED]	D	23			
Additional system administrator capacity		40			
Software Installation/Integration [REDACTED]	D	23			
ITCAM; Websphere Portal; BOE; etc		40			
Power II Information Services, Expert Consultant,	C/	23			
Value-Added Measure System	D	54			
POWER II Professional Development, Course Refinement [REDACTED], 10 hours per course refinement x 6 courses x [REDACTED] per hour [REDACTED] plus fringe @ 18.76%	C/E	25			
Professional Development, On Site Professional Developers [REDACTED]	B/E	26			
1 per site x 35 sites x [REDACTED] honorarium per year [REDACTED] plus fringe @ 18.76%					
POWER II Professional Development, Trainers (\$5,535)	B/E	26			
20 sessions x 6 hours x [REDACTED] plus fringe @ 18.76%					
POWER II Professional Development, Awareness Trainers [REDACTED]	E	26			
10 sessions x 6 hours x [REDACTED] plus fringe @ 18.76%					
University of South Florida, David C. Anchin Center [REDACTED] (See Sub-Budget)	C/E	31			
Total Contractual					
OTHER					
Total Other					
TRAINING					
Total Stipends					
Indirect Costs, 3.74%					
TOTAL YEAR TWO FUNDS					

		Pg.	Grant	SDHC	Total Amt
		CE	Funds	Match	Grant Funds, plus
		Ref		In-Kind	Cost Share
TEACHER INCENTIVE FUND - YEAR TWO					
PERSONNEL					
Power II, Principal Investigator		C/	31		
Salary @ .34 FTE		E			
Graduate Assistant		C/	31		
2 Graduate Assistants @ [redacted] each		E			
Total Personnel					
FRINGE					
Principal Investigator,		C/	31		
Fringe @ 23.84% of [redacted]		E			
Graduate Assistant,		C/	31		
Fringe @ 9.36% of [redacted]		E			
Total Fringe					
TRAVEL					
In-County,					
Out of County					
Annual TIF Grant Conference, Washington, D.C., Principal Investigator		C/	31		
R/T Airfare @ [redacted] Hotel @ \$ [redacted] per day x 3 Days		E			
Per Diem & Car rental @ [redacted] /Day					
Total Travel					
EQUIPMENT					
SOFTWARE					
Total Equipment/Software					
SUPPLIES					
Total Supplies					

	Pg.	Grant	SDHC	Total Amt
	CE	Funds	Match	Grant Funds, plus
TEACHER INCENTIVE FUND - YEAR TWO	Ref	In-Kind		Cost Share
CONTRACTUAL				
POWER II Training, Context-Driven Leadership (Communication), Cultural Context - Asset Model, and Leadership Training				
Consultant for Webinar [REDACTED]	C/	31		
Administration of webinar, [REDACTED] Day x 5 Days	E			
Total Contractual				
OTHER				
Tuition for Grad Student [REDACTED]	C/	31		
2 Graduate Students, 24 credit hours @ [REDACTED] 18/Hr.	E			
Webinar [REDACTED]	C/	31		
[REDACTED] r. x 5 Hrs	E			
Total Other				
TRAINING				
Total Stipends				
University of South Florida, Indirect Costs, 8.00%				
TOTAL USF ANCHIN CENTER FUNDS YEAR TWO				

	Pg. CE	Grant Ref	SDHC Match In-Kind	Total Amt Grant Funds, plus Cost Share
TEACHER INCENTIVE FUND - YEAR TWO				
PERSONNEL				
POWER II Assessment Specialist, 100% FTE [REDACTED]	C	40		
Day x 253 Days to assist in the development of assessments necessary for PBCS				
Total Personnel				
FRINGE Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 11.90%, Workers C				
POWER II Assessment Specialist [REDACTED]	C	40		
Retirement, Social Security, Medicare, Health Insurance, Life Insurance & Workers Compensation @ 30.66% of [REDACTED]				
Total Fringe				
TRAVEL				
Total Travel				
EQUIPMENT				
Total Equipment/Software				
SUPPLIES				
POWER II Assessment Program Supplies [REDACTED]	C	40		
Toner/Ink Cartridges, Transparencies and Binders				
Total Supplies				
CONTRACTUAL				
POWER II Assessment, External Evaluator	A/E	43		
Total Contractual				
OTHER				
Total Other				
TRAINING				
Total Stipends				
TOTAL ASSESSEMENT FUNDS YEAR TWO				

	Pg. CE Ref	Grant Funds	SDHC Match In-Kind	Total Amt Grant Funds, plus Cost Share
TEACHER INCENTIVE FUND - YEAR TWO				
PERSONNEL				
Human Resources, POWER II Teacher Incentives [REDACTED] 753 teachers x [REDACTED] (30% of total teachers)	D/ E	40		
Human Resources, POWER II Principal Incentives [REDACTED] 11 Principals x [REDACTED] (30% of total Principals)	D/ E	40		
Human Resources, POWER II Project Director [REDACTED] [REDACTED] Day x 253 Days @ .75 FTE, to coordinate and oversee planning, implementation and oversight of the POWER II Program	A- E	38		
Human Resources, POWER II Secretary [REDACTED] [REDACTED] Day x 253 Days @ .75 FTE, Clerical Support for POWER II Program Project Director	A- E	39		
Human Resources, POWER II Accounting Clerk [REDACTED] [REDACTED] Day x 253 Days @ .25 FTE, Accounting Support of POWER II Program Project Director	A- E	39		
Total Personnel				
FRINGE , Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins: 11.90%, Worker				
HR,, POWER II Teacher Incentives [REDACTED] Social Security and Medicare, 7.65% of [REDACTED]	D/ E	40		
HR, POWER II Administrator Incentives [REDACTED] Social Security, Medicare, 7.65% of [REDACTED]	D/ E	40		
HR, POWER II Project Director [REDACTED] 30.66% of [REDACTED]	A- E	38		
HR, POWER II Secretary [REDACTED] 30.66% of [REDACTED]	A- E	39		
HR, POWER II Accounting Clerk [REDACTED]), 30.66% of [REDACTED]	A- E	39		
Total Fringe				
TRAVEL				
In-County,				
Vicinity Travel (\$370), 1,000 miles @ [REDACTED]/mile for Project Director oversight of program	A- E	41		

	Pg. CE Ref	Grant Funds	SDHC Match In-Kind	Total Amt Grant Funds, plus Cost Share
TEACHER INCENTIVE FUND - YEAR TWO				
TRAVEL (Continued)				
Out of County				
Annual Teacher Incentive Fund Grantee Meeting, 2 Human Resource Representatives	A- E	41		
Roundtrip Airfare @ [redacted] each x 2 People				
Hotel @ [redacted] per day x 3 Days x 2 people				
Per Diem @ [redacted]/Day x 4 Days x 2 People				
Annual Teacher Incentive Fund Topical Meeting, 2 Human Resource Representatives	A- E	41		
Roundtrip Airfare @ [redacted] each x 2 People				
Hotel @ [redacted] per day x 3 Days x 2 people				
Per Diem @ [redacted]/Day x 4 Days x 2 People				
Total Travel				
EQUIPMENT				
Total Equipment/Software				
SUPPLIES				
POWER II Human Resources Program Supplies [redacted] Toner/Ink Cartridges& Binders	C/ A	41		
Total Supplies				
CONTRACTUAL				
Total Contractual				
OTHER				
Total Other				
TRAINING				
Total Stipends				
TOTAL HUMAN RESOURCE FUNDS YEAR TWO				

	Pg. CE Ref	Grant Funds	SDHC Match In-Kind	Total Amt Grant Funds, plus Cost Share
TEACHER INCENTIVE FUND - YEAR TWO				
PERSONNEL				
Total Personnel				
FRINGE , Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 11.90%, Workers				
Total Fringe				
TRAVEL				
Total Travel				
EQUIPMENT				
Total Equipment/Software				
SUPPLIES				
Total Supplies				
CONTRACTUAL				
POWER II Information Services, [REDACTED] MDM Developer, Addl development capacity	D	23		40
POWER II Information Services, MDM System Administrator [REDACTED] Additional system administrator capacity	D	23		40
POWER II Information Services, Software Installation/Integration [REDACTED] ITCAM; Websphere Portal; BOE; etc	D	23		40
POWER II Information Services, Expert Consultant [REDACTED] Value-Added Measure System	C/ D	23		54
Total Contractual				
OTHER				
Total Other				
TRAINING				
Total Stipends				
TOTAL INFORMATION SERVICE FUNDS YEAR TWO				

	Pg.	Grant	SDHC	Total Amt
	CE	Funds	Match	Grant Funds, plus
	Ref		In-Kind	Cost Share
TEACHER INCENTIVE FUND - YEAR TWO				
PERSONNEL				
Professional Development, POWER II Supervisor for Staff Development [REDACTED]	A/			39
[REDACTED] Day x 253 Days @ .75 FTE, District Liaison for coordination and oversight of Administrator, Teacher and Power Advisory Committee Training	E			
POWER II Teacher Training [REDACTED]	E			41
30 sessions per year x 35 participants each x [REDACTED] per hour x 6 hours per course				
Total Personnel				
FRINGE , Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 11.90%, Workers				
Professional Development, POWER II Supervisor for Staff Development [REDACTED]	A/			39
Retirement, Social Security, Medicare, Health Insurance, Life Insurance & Workers Compensation @ 30.66% of \$ [REDACTED]	E			
POWER II Teacher Training [REDACTED]	E			41
FICA, Medicare, Worker's Comp @ 8.91% of \$ [REDACTED]				
Total Fringe				
TRAVEL				
In-County,				
Out of County,				
Total Travel				
EQUIPMENT				
SOFTWARE				
Total Equipment/Software				
SUPPLIES				
POWER II Professional Development Training Supplies [REDACTED]	E			41
Training Materials for Professional Development Activities (includes toner/ink, binders)				
POWER II On Site Professional Developer Supplies	B/			41
[REDACTED] per school x 35 schools	E			
Total Supplies				

TEACHER INCENTIVE FUND - YEAR TWO		Pg.	Grant	SDHC	Total Amt
		CE Ref	Funds	Match	Grant Funds, plus
				In-Kind	Cost Share
CONTRACTUAL					
POWER II Professional Development, Course Refinement		C/	25		
10 hours per course refinement x 6 courses x [REDACTED] per hour plus fringe @ 18.76%		E			
Professional Development, On Site Professional Developers		B/	26		
1 per site x 35 sites x [REDACTED] honorarium per year plus fringe @ 18.76%		E			
POWER II Professional Development, Trainers		B/	26		
20 sessions x 6 hours x [REDACTED] plus fringe @ 18.76%		E			
POWER II Professional Development, Awareness Trainers		E	26		
10 sessions x 6 hours x [REDACTED] plus fringe @ 18.76%					
Total Contractual					
OTHER					
Total Other					
TRAINING					
Total Stipends					
TOTAL PROFESSIONAL DEVELOPMENT FUNDS YEAR TWO					

TEACHER INCENTIVE FUND - YEAR THREE		Pg.	Grant	HCPS	Total Amt
		CE Ref	Funds	Match	Grant Funds,
				In-Kind	plus Cost Share
PERSONNEL					
Human Resources, POWER II Teacher Incentives [REDACTED] 879 teachers x [REDACTED] (35% of total teachers), HCPS Match 20% [REDACTED]	D/E	40			
Human Resources, POWER II Principal Incentives [REDACTED] 13 Principals x [REDACTED] (35% of total Principals), HCPS Match 20% [REDACTED]	D/E	40			
Human Resources, POWER II Assistant Principal Incentives [REDACTED] 19 Assistant Principals x [REDACTED] (35% of total Assistant Principals), HCPS Match 20% [REDACTED]	D/E	40			
Human Resources, POWER II Project Director [REDACTED] Day x 253 Days, to coordinate and oversee planning, implementation and oversight of POWER II Program	A-E	38			
Human Resources, POWER II Secretary [REDACTED] Day x 253 Days @, Clerical Support for POWER II Program Project Director	A-E	39			
Human Resources, POWER II Accounting Clerk [REDACTED] Day x 253 Days @ .25 FTE, Accounting Support of POWER II Program Project Director	A-E	39			
POWER II Assessment Specialist [REDACTED] Day x 253 Days, to assist in the development of assessments necessary for PBCS	C	40			
Professional Development, POWER II Supervisor for Staff Development [REDACTED] Day x 253 Days @ .90 FTE, District Liaison for coordination and oversight of Administrator, Teacher and Power Advisory Committee Training	A/E	39			
POWER II Teacher Training [REDACTED] 60 sessions per year x 35 participants each x [REDACTED] per hour x 6 hours per course	E	41			
Total Personnel					

TEACHER INCENTIVE FUND - YEAR THREE		Pg.	Grant	HCPS	Total Amt
		CE	Funds	Match	Grant Funds,
		Ref		In-Kind	plus Cost Share
FRINGE Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 11.90%, Workers Compensation 1.26%					
Human Resources, POWER II Teacher Incentives	██████████ 7.65% of ██████████	D/E	40		
Human Resources, POWER II Administrator Incentives	██████████	D/E	40		
Social Security & Medicare @ 7.65% of ██████████					
Human Resources, POWER II Assistant Principal Incentives	██████████ 7.65% of ██████████	D/E	40		
Human Resources, POWER II Project Director	██████████ 30.66% of ██████████	A-E	38		
Human Resources, POWER II Secretary	██████████ 30.66% of ██████████	A-E	39		
Human Resources, POWER II Accounting Clerk	██████████ 30.66% of ██████████	A-E	39		
POWER II Assessment Specialist	██████████ 30.66% of ██████████	C	40		
Professional Development, POWER II Supervisor for Staff Development	██████████	A/E	37		
30.66% of ██████████					
POWER II Teacher Training	██████████ FICA, Medicare, W Comp @ 8.91% of ██████████	E	41		
Total Fringe					
TRAVEL					
<u>In-County</u>					
Vicinity Travel (\$370),		A-E	41		
1,000 miles @ \$0.37/mile for Project Director oversight of program					
<u>Out of County</u>					
Annual Teacher Incentive Fund Grantee Meeting,		A-E	41		
2 Human Resource Representatives ██████████					
Roundtrip Airfare @ \$520 each x 2 People	██████████				
Hotel @ \$200 per day x 3 Days x 2 people	██████████				
Per Diem @ \$30/Day x 4 Days x 2 People	██████████				
Annual Teacher Incentive Fund Topical Meeting,		A-E	41		
2 Human Resource Representatives ██████████					
Roundtrip Airfare @ \$520 each x 2 People	██████████				
Hotel @ \$200 per day x 3 Days x 2 people	██████████				
Per Diem @ \$30/Day x 4 Days x 2 People	██████████				
Total Travel					

TEACHER INCENTIVE FUND - YEAR THREE		Pg.	Grant	HCPS	Total Amt
		CE	Funds	Match	Grant Funds,
		Ref		In-Kind	plus Cost Share
EQUIPMENT					
Total Equipment/Software					
SUPPLIES					
POWER II Human Resources Program Supplies		C/A	41		
Toner/Ink Cartridges & Binders		E	41		
POWER II Professional Development Training Supplies		B/E	41		
Training Materials for Professional Development Activities (includes toner/ink, binders)					
POWER II On Site Professional Developer Supplies		C	40		
per school x 35 schools					
POWER II Assessment Program Supplies					
Toner/Ink Cartridges, Transparencies and Binders					
Total Supplies					

TEACHER INCENTIVE FUND - YEAR THREE		Pg.	Grant	HCPS	Total Amt
		CE	Funds	Match	Grant Funds,
		Ref		In-Kind	plus Cost Share
CONTRACTUAL					
POWER II Assessment, External Evaluator		A/E	43		
POWER II Information Services, [REDACTED]		D	23		
MDM Developer, Additional development capacity			40		
POWER II Information Services, MDM System Administrator ([REDACTED])		D	23		
Additional system administrator capacity			40		
Power II, Information Services, Software Installation/Integration [REDACTED]		D	23		
ITCAM; Websphere Portal; BOE; etc			40		
Power II Information Services, Expert Consultant [REDACTED]		C/D	23		
Value-Added Measure System			54		
POWER II HR, Consultant for POWER II Web Site Set Up and Maintenance		A/E	17		
POWER II Professional Development, Course Refinement [REDACTED] 10 hours per course refinement x 6 courses x [REDACTED] per hour [REDACTED] plus fringe @ 18.76%		C/E	25		
Professional Development, On Site Professional Developers ([REDACTED])		B/E	26		
1 per site x 35 sites x \$ [REDACTED] honorarium per year [REDACTED] plus fringe @ 18.76%					
POWER II Professional Development, Trainers ([REDACTED])		B/E	26		
20 sessions x 6 hours x [REDACTED] plus fringe @ 18.76%					
POWER II Professional Development, Awareness Trainers ([REDACTED])		E	26		
10 sessions x 6 hours x [REDACTED] plus fringe @ 18.76%					
University of South Florida, David C. Anchin Center [REDACTED] (See Sub-Budget)		C/E	31		
Total Contractual					
OTHER					
Total Other					
TRAINING					
Total Stipends					
Indirect Costs, 3.74%			0		
TOTAL YEAR THREE FUNDS					

e28

		Pg.	Grant	SDHC	Total Amt
		CE	Funds	Match	Grant Funds,
		Ref	In-Kind	plus Cost Share	
TEACHER INCENTIVE FUND - YEAR THREE					
PERSONNEL					
Power II, Principal Investigator		C/	31		
salary @ .32 FTE		E			
Graduate Assistant		C/	31		
2 @ each		E			
Total Personnel					
FRINGE: Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 11.90%, Workers					
Principal Investigator Fringe @ 23.68%		C/	31		
		E			
Graduate Assistant, Fringe 9.12 %		C/	31		
		E			
Total Fringe					
TRAVEL					
In-County,					
Out of County					
Annual TIF Grant Conference, Washington, D.C., Principal Investigator		C/	31		
R/T Airfare @ hotel @ per day x 3 Days		E			
Per Diem & Car rental @ Day					
Total Travel					
EQUIPMENT					
Total Equipment/Software					
SUPPLIES					
Total Supplies					
CONTRACTUAL					
POWER II Training, Context-Driven Leadership (Communication), Cultural Context - Asset Model, and I					
Consultant for Webinar		C/	31		
Administration of webinar, x 5 Days		E			
Total Contractual					

	Pg.	Grant	SDHC	Total Amt.
	CE	Funds	Match	Grant Funds,
	Ref		In-Kind	plus Cost Share
TEACHER INCENTIVE FUND - YEAR THREE				
OTHER				
Tuition for Grad Student	C/	31		
2 Graduate Students, 24 credit hours @ [redacted] Hr.	E			
Webinar [redacted]	C/	31		
[redacted] r. x 5 Hrs	E			
Total Other				
TRAINING				
Total Stipends				
University of South Florida, Indirect Costs, 8.00%				
TOTAL USF ANCHIN CENTER FUNDS YEAR THREE				

		Pg.	Grant	SDHC	Total Amt
		CE	Funds	Match	Grant Funds, plus
		Ref	In-Kind		Cost Share
TEACHER INCENTIVE FUND - YEAR THREE					
PERSONNEL					
POWER II Assessment Specialist, 100% FTE	_____ pay x 253 Days, 100% FTE, to assist in the development of assessments necessary for PBCS	C	40		
Total Personnel					
FRINGE					
POWER II Assessment Specialist	_____ Retirement, Social Security, Medicare, Health Insurance, Life Insurance & Workers Compensation @ 30.66% of _____	C	40		
Total Fringe					
TRAVEL					
Total Travel					
EQUIPMENT					
SOFTWARE					
Total Equipment/Software					
SUPPLIES					
POWER II Assessment Program Supplies	_____ Toner/Ink Cartridges, Transparencies and Binders	C	40		
Total Supplies					
CONTRACTUAL					
POWER II Assessment, External Evaluator		A/	43		
Total Contractual					
OTHER					
Total Other					
TRAINING					
Total Stipends					
TOTAL ASSESSMENT FUNDS YEAR THREE					

TEACHER INCENTIVE FUND - YEAR THREE		Pg.	Grant	SDHC	Total Amt
		CE Ref	Funds	Match	Grant Funds, plus
				In-Kind	Cost Share
PERSONNEL					
Human Resources, POWER II Teacher Incentives		D/	40		
879 teachers x (35% of total teachers), HCPS Match 20%		E			
Human Resources, POWER II Principal Incentives (\$20,800) ,		D/	40		
13 Principals x (35% of total Principals), HCPS Match 20%		E			
Human Resources, POWER II Assistant Principal Incentives	19 Assistant	D/	40		
Principals x (35% of total Assistant Principals), HCPS Match 20%		E			
Human Resources, POWER II Project Director	Day x 253 Days, to coordinate and oversee planning, implementation and oversight of POWER II Program	A-	38		
		E			
Human Resources, POWER II Secretary	Day x 253 Days @, Clerical Support for POWER II Program Project Director	A-	39		
		E			
Human Resources, POWER II Accounting Clerk	Day x 253 Days @ .25 FTE, Accounting Support of POWER II Program Project Director	A-	39		
		E			
Total Personnel					
FRINGE , Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 11.90%, Workers					
Human Resources, POWER II Teacher Incentives		D/	40		
Social Security & Medicare @ 7.65% of		E			
Human Resources, POWER II Administrator Incentives		D/	40		
Social Security & Medicare @ 7.65% of		E			
Human Resources, POWER II Assistant Principal Incentives		D/	40		
Social Security & Medicare @ 7.65% of		E			
Human Resources, POWER II Project Director	30.66% of	A-	38		
		E			
Human Resources, POWER II Secretary	30.66% of	A-	39		
		E			
Human Resources, POWER II Accounting Clerk	0.66% of	A-	39		
		E			
Total Fringe					

	Pg. CE Ref	Grant Funds	SDHC Match In-Kind	Total Amt Grant Funds, plus Cost Share
TEACHER INCENTIVE FUND - YEAR THREE				
TRAVEL				
In-County,				
Vicinity Travel (\$370), 1,000 miles @ \$0.37/mile for Project Director oversight of program	A- E	41		0
Out of County				
Annual Teacher Incentive Fund Grantee Meeting, 2 HR Representatives [redacted] R/T Airfare @ [redacted] each x 2 People [redacted] Hotel @ [redacted] per day x 3 Days x 2 people ([redacted]); Per Diem @ \$ [redacted] Day x 4 Days x 2 People ([redacted])	A- E	41		0
Annual Teacher Incentive Fund Topical Meeting, 2 HR Representatives [redacted], R/T Airfare [redacted] each x 2 People ([redacted]) Hotel @ [redacted] per day x 3 Days x 2 people [redacted] Per Diem @ \$ [redacted] Day x 4 Days x 2 People [redacted]	A- E	41		0
Total Travel				
EQUIPMENT				
Total Equipment/Software				
SUPPLIES				
POWER II HR Program Supplies (\$2,500), Toner/Ink Cartridges & Binders	C/ A	41		0
Total Supplies				
CONTRACTUAL				
POWER II HR, Consultant for POWER II Web Site Set Up and Maintenance				0
Total Contractual				
OTHER				
Total Other				
TRAINING				
Total Stipends				
TOTAL HUMAN RESOURCE FUNDS YEAR THREE				

e33

	Pg. CE Ref	Grant Funds	SDHC Match In-Kind	Total Amt Grant Funds, plus Cost Share
TEACHER INCENTIVE FUND - YEAR THREE				
PERSONNEL				
Total Personnel				
FRINGE, Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 11.90%, Workers				
Total Fringe				
TRAVEL				
Total Travel				
EQUIPMENT				
Total Equipment/Software				
SUPPLIES				
Total Supplies				
CONTRACTUAL				
POWER II Information Services, [redacted] MDM Developer, Add'l development capacity	D	23		40
POWER II Information Services, MDM System Administrator [redacted] Additional system administrator capacity	D	23		40
POWER II Information Services, Software Installation/Integration [redacted] ITCAM; Websphere Portal; BOE; etc	D	23		40
POWER II Information Services, Expert Consultant [redacted] Value-Added Measure	C/ D	23		54
Total Contractual				
OTHER				
Total Other				
TRAINING				
Total Stipends				
TOTAL INFORMATION SERVICE FUNDS YEAR THREE				

	Pg.	Grant	SDHC	Total Amt
	CE	Funds	Match	Grant Funds, plus
TEACHER INCENTIVE FUND - YEAR THREE	Ref		In-Kind	Cost Share
PERSONNEL				
Professional Development, POWER II Supervisor for Staff Development [REDACTED]	A/	39		
[REDACTED] Day x 253 Days @ .90 FTE, District Liaison for coordination and oversight of Administrator, Teacher and Power Advisory Committee Training	E			
POWER II Teacher Training [REDACTED]	E	41		
30 sessions per year x 35 participants each x [REDACTED] per hour x 6 hours per course				
Total Personnel				
FRINGE , Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 11.90%, Workers				
Professional Development, POWER II Supervisor for Staff Development [REDACTED]	A/	39		
Retirement, Social Security, Medicare, Health Insurance, Life Insurance & Workers Compensation @ 30.66% of [REDACTED]	E			
POWER II Teacher Training [REDACTED]	E	41		
FICA, Medicare, Worker's Comp @ 8.91% of \$ [REDACTED]				
Total Fringe				
TRAVEL				
Total Travel				
EQUIPMENT				
Total Equipment/Software				
SOFTWARE				
Total Equipment/Software				
SUPPLIES				
POWER II Professional Development Training Supplies [REDACTED]	E	41		
Training Materials for Professional Development Activities (includes toner/ink, binders)				
POWER II On Site Professional Developer Supplies	B/	41		
\$ [REDACTED] per school x 35 schools	E			
Total Supplies				

	Pg. CE Ref	Grant Funds	SDHC Match In-Kind	Total Amt Grant Funds, plus Cost Share
TEACHER INCENTIVE FUND - YEAR THREE				
CONTRACTUAL				
POWER II Professional Development, Course Refinement	C/ 25			
10 hours per course refinement x 6 courses x [redacted] per hour plus fringe @ 18.76%	E			
Professional Development, On Site Professional Developers [redacted]	B/ 26			
1 per site x 35 sites x [redacted] honorarium per year plus fringe @ 18.76%	E			
POWER II Professional Development, Trainers [redacted]	B/ 26			
20 sessions x 6 hours x [redacted] plus fringe @ 18.76%	E			
POWER II Professional Development, Awareness Trainers [redacted]	E 26			
10 sessions x 6 hours x [redacted] plus fringe @ 18.76%				
Total Contractual				
OTHER				
Total Other				
TRAINING				
Total Stipends				
TOTAL PROFESSIONAL DEVELOPMENT FUNDS YEAR THREE				

TEACHER INCENTIVE FUND - YEAR FOUR		CE Pg.	Grant	HCPS	Total Amt
		Ref	Funds	Match	Grant Funds,
				In-Kind	plus, Cost Share
PERSONNEL					
Human Resources, POWER II Teacher Incentives [REDACTED] 1005 teachers x [REDACTED] (40% of total teachers), 50% HCPS Match ([REDACTED])	D/ E	40			
Human Resources, POWER II Principal Incentives [REDACTED] 14 Principals x [REDACTED] (40% of total Principals), 50% HCPS Match ([REDACTED])	D/ E	40			
Human Resources, POWER II Assistant Principal Incentives [REDACTED] 22 Assistant Principals x \$ [REDACTED] (40% of total Assistant Principals), 50% HCPS Match ([REDACTED])	D/ E	40			
Human Resources, POWER II Project Director [REDACTED] Day x 253 Days, to coordinate and oversee planning, implementation and oversight of the POWER II Program	A- E	38			
Human Resources, POWER II Secretary [REDACTED] x 253 Days @, Clerical Support for POWER II Program Project Director	A- E	39			
Human Resources, POWER II Accounting Clerk [REDACTED], \$113.09/Day x 253 Days @ .25 FTE, Accounting Support of POWER II Program Project Director	A- E	39			
POWER II Assessment Specialist [REDACTED] Day x 253 Days, to assist in the development of assessments necessary for PBCS	C	40			
Professional Development, POWER II Supervisor for Staff Development [REDACTED] Day x 253 Days @ .90 FTE, District Liaison for coordination and oversight of Administrator, Teacher and Power Advisory Committee Training	A/ E	39			
POWER II Teacher Training [REDACTED] 60 sessions per year x 35 participants each x [REDACTED] hour x 6 hours per course	E	41			
Total Personnel		0			
FRINGE , Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 11.90%, Work					
Human Resources, POWER II Teacher Incentives [REDACTED] 7.65% of [REDACTED]	D/ E	40			
Human Resources, POWER II Administrator Incentives [REDACTED] 7.65% of [REDACTED]	D/ E	40			
Human Resources, POWER II Assistant Principal Incentives [REDACTED] 7.65% of [REDACTED]	/ E	40			
Human Resources, POWER II Project Director ([REDACTED] 30.66% of [REDACTED])	A- E	38			
Human Resources, POWER II Secretary [REDACTED] 30.66% of [REDACTED]	A- E	39			

	CE Pg.	Grant	HCPS	Total Amt
	Ref	Funds	Match	Grant Funds,
			In-Kind	plus, Cost Share
TEACHER INCENTIVE FUND - YEAR FOUR				
FRINGE , Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins: 11.90%, Workers Compensation 1.26%				
Human Resources, POWER II Accounting Clerk [REDACTED] 30.66% of [REDACTED]	A-	39		
	E			
POWER II Assessment Specialist [REDACTED] 30.66% of [REDACTED]	C	40		
Professional Development, POWER II Supervisor for Staff Development [REDACTED] 30.66% of [REDACTED]	A/	39		
	E			
POWER II Teacher Training [REDACTED] 8.91% of \$ [REDACTED]	E	41		
Total Fringe 0				
TRAVEL				
In-County				
Vicinity Travel [REDACTED]	A-	41		
1,000 miles @ \$0.37/mile for POWER II Program Project Director oversight	E			
Out of County				
Annual Teacher Incentive Fund Grantee Meeting, 2 Human Resource Representatives [REDACTED]	A-	41		
Roundtrip Airfare @ [REDACTED] each x 2 People	E			
Hotel @ \$200 per day x 3 Days x 2 people				
Per Diem @ [REDACTED] Day x 4 Days x 2 People				
Annual Teacher Incentive Fund Topical Meeting, 2 Human Resource Representatives (\$2,480),	A-	41		
Roundtrip Airfare @ [REDACTED] each x 2 People	E			
Hotel @ [REDACTED] per day x 3 Days x 2 people				
Per Diem @ [REDACTED]/Day x 4 Days x 2 People				
Total Travel 0				
EQUIPMENT				
SOFTWARE				
Total Equipment/Software 0				

PR/Award # S385A100139

e38

TEACHER INCENTIVE FUND - YEAR FOUR		CE Pg.	Grant	HCPS	Total Amt
		Ref	Funds	Match	Grant Funds,
				In-Kind	plus, Cost Share
SUPPLIES					
POWER II Human Resources Program Supplies	Toner/Ink Cartridges& Binders	C/A	41		
POWER II Professional Development Training Supplies	Training Materials for Professional Development Activities (includes toner/ink, binders)	E	41		
POWER II On Site Professionals Developer Supplies,	per school x 35 schools	B/E	41		
POWER II Assessment Program Supplies	Toner/Ink Cartridges, Binders	C	40		
Total Supplies			0		

TEACHER INCENTIVE FUND - YEAR FOUR		CE Pg.	Grant	HCPS	Total Amt
		Ref	Funds	Match	Grant Funds,
				In-Kind	plus, Cost Share
CONTRACTUAL					
POWER II Assessment, External Evaluator	A/ E	43			
POWER II Information Services, [REDACTED]	D	23			
MDM Developer, Additional development capacity		40			
POWER II Information Services, MDM System Administrator [REDACTED]	D	23			
Additional system administrator capacity		40			
Power II, Information Services, Software Installation/Integration ([REDACTED])	D	23			
ITCAM; Websphere Portal; BOE; etc		40			
Power II Information Services, Expert Consultant,	C/ D	23			
Value-Added Measure System		54			
POWER II Professional Development, Course Refinement [REDACTED] 10 hours per course refinement x 6 courses x [REDACTED] per hour [REDACTED] plus fringe @ 18.76%	C/ E	25			
Professional Development, On Site Professional Developers ([REDACTED]), 1 per site x 35 sites x [REDACTED] honorarium per year [REDACTED] plus fringe @ 18.76%	B/ E	26			
POWER II Professional Development, Trainers [REDACTED], 20 sessions x 6 hours x \$ [REDACTED] plus fringe @ 18.76%	B/ E	26			
POWER II Professional Development, Awareness Trainers [REDACTED], 10 sessions x 6 hours x [REDACTED] plus fringe @ 18.76%	E	26			
University of South Florida, David C. Anchin Center [REDACTED] (See Sub-Budget)	C/ E	31			
POWER II Human Resources, Consultant for POWER II Web Site Set Up and Maintenance	A/ E	17			
Total Contractual					
OTHER					
Total Other		0			
TRAINING					
Total Stipends		0			
Indirect Costs, 3.74%		0			
TOTAL YEAR FOUR FUNDS		0			

		Pg.	Grant	SDHC	Total Amt
		CE Ref	Funds	Match	Grant Funds, plus
				In-Kind	Cost Share
TEACHER INCENTIVE FUND - YEAR FOUR					
PERSONNEL					
Power II, Principal Investigator [REDACTED]		C/	31		
[REDACTED] salary @ .31 FTE		E			
Graduate Assistant [REDACTED]		C/	31		
2 Graduate Assistants @ [REDACTED]		E			
Total Personnel					
FRINGE					
Principal Investigator Fringe @ 23.53% of [REDACTED]		C/	31		
		E			
Graduate Assistant, Fringe @ 8.88% of [REDACTED]		C/	31		
		E			
Total Fringe					
TRAVEL					
In-County,					
Out of County					
Annual TIF Grant Conference, Washington, D.C., Principal Investigator [REDACTED]		C/	31		
R/T Airfare @ [REDACTED] Hotel @ [REDACTED] per day x 3 Days [REDACTED]		E			
Per Diem & Car rental @ [REDACTED] Day [REDACTED]					
Total Travel					
EQUIPMENT					
Total Equipment/Software					
SUPPLIES					
Total Supplies					
CONTRACTUAL					
POWER II Training, Context-Driven Leadership (Communication), Cultural Context - Asset Model, and Lea					
Consultant for Webinar [REDACTED]		C/	31		
Administration of webinar, [REDACTED] 5 Days		E			
Total Contractual					

TEACHER INCENTIVE FUND - YEAR FOUR			Pg.	Grant	SDHC	Total Amt
			CE	Funds	Match	Grant Funds, plus
			Ref		In-Kind	Cost Share
OTHER						
Tuition for Grad Student			C/	31		
2 Graduate Students, 24 credit hours @			E			
Webinar			C/	31		
x 5 Hrs			E			
Total Other						
TRAINING						
Total Stipends						
University of South Florida, Indirect Costs, 8.00%						
TOTAL USF ANCHIN CENTER FUNDS YEAR FOUR						

		Pg.	Grant	SDHC	Total Amt
		CE Ref	Funds	Match	Grant Funds, plus
				In-Kind	Cost Share
TEACHER INCENTIVE FUND - YEAR FOUR					
PERSONNEL					
POWER II Assessment Specialist, 100% FTE	[REDACTED]				
Day x 253 Days, to assist in the development of assessments necessary for PBCS		C	40		
Total Personnel					
FRINGE Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 11.90%, Workers					
POWER II Assessment Specialist	[REDACTED]				
Retirement, Social Security, Medicare, Health Insurance, Life Insurance & Workers Compensation @ 30.66% of [REDACTED]		C	40		
Total Fringe					
TRAVEL					
Total Travel					
EQUIPMENT					
SOFTWARE					
Total Equipment/Software					
SUPPLIES					
POWER II Assessment Program Supplies	[REDACTED]				
Toner/Ink Cartridges, Transparencies and Binders		C	40		
Total Supplies					
CONTRACTUAL					
POWER II Assessment, External Evaluator		A/ E	43		
Total Contractual					
OTHER					
Total Other					
TRAINING					
Total Stipends					
TOTAL ASSESSMENT FUNDS YEAR FOUR					

		Pg.	Grant	SDHC	Total Amt
		CE	Funds	Match	Grant Funds, plus
		Ref		In-Kind	Cost Share
TEACHER INCENTIVE FUND - YEAR FOUR					
PERSONNEL					
Total Personnel					
FRINGE Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 11.90%, Work					
Total Fringe					
TRAVEL					
Total Travel					
EQUIPMENT					
Total Equipment/Software					
SUPPLIES					
Total Supplies					
CONTRACTUAL					
POWER II Information Services	██████████	MDM Developer, Add'l development capacity	D	23	40
POWER II Information Services, MDM System Administrator	██████████	Additional system administrator capacity	D	23	40
POWER II Information Services, Software Installation/Integration	██████████	ITCAM; Websphere Portal; BOE; etc	D	23	40
POWER II Information Services, Expert Consultant	██████████	Value-Added Measure	C/ D	23	54
Total Contractual					
OTHER					
Total Other					
TRAINING					
Total Stipends					
TOTAL INFORMATION SERVICE FUNDS YEAR FOUR					

	Pg.	Grant	SDHC	Total Amt
	CE	Funds	Match	Grant Funds, plus
	Ref		In-Kind	Cost Share
TEACHER INCENTIVE FUND - YEAR FOUR				
PERSONNEL				
Human Resources, POWER II Teacher Incentives	D/	40		
1005 teachers x \$ (40% of total teachers), 50% HCPS Match	E			
Human Resources, POWER II Principal Incentives	D/	40		
14 Principals x (40% of total Principals), 50% HCPS Match	E			
Human Resources, POWER II Assistant Principal Incentives	D/	40		
22 Assistant Principals x (40% of total Assistant Principals), 50% HCPS Match	E			
Human Resources, POWER II Project Director \$326/Day x 253 Days, to coordinate and oversee planning, implementation and oversight of POWER II Program	A-	38		
Human Resources, POWER II Secretary Day x 253 Days @, Clerical Support for POWER II Program Project Director	A-	39		
Human Resources, POWER II Accounting Clerk Day x 253 Days @ .25 FTE, Accounting Support of POWER II Program Project Director	A-	39		
	E			
Total Personnel				
FRINGE				
Human Resources, POWER II Teacher Incentives	D/	40		
Social Security & Medicare @ 7.65% of	E			
Human Resources, POWER II Administrator Incentives	D/	40		
Social Security & Medicare @ 7.65% of \$22,400	E			
Human Resources, POWER II Assistant Principal Incentives	D/	40		
Social Security & Medicare @ 7.65% of	E			
Human Resources, POWER II Project Director 30.66% of	A-	38		
	E			
Human Resources, POWER II Secretary 30.66% of	A-	39		
	E			
Human Resources, POWER II Accounting Clerk (30.66% of	A-	39		
	E			
Total Fringe				

	Pg.	Grant	SDHC	Total Amt
	CE	Funds	Match	Grant Funds, plus
	Ref		In-Kind	Cost Share
TEACHER INCENTIVE FUND - YEAR FOUR				
TRAVEL				
In-County,				
Vicinity Travel [REDACTED],000 miles @ \$0.37/mile for Project Director oversight of program	A-E	41		
Out of County				
Annual Teacher Incentive Fund Grantee Meeting,	A-E	41		
<i>2 Human Resource Representatives</i>				
Roundtrip Airfare @ [REDACTED] each x 2 People				
Hotel @ [REDACTED] per day x 3 Days x 2 people				
Per Diem @ \$[REDACTED] x 4 Days x 2 People				
Annual Teacher Incentive Fund Topical Meeting,	A-E	41		
<i>2 Human Resource Representatives</i>				
Roundtrip Airfare @ \$[REDACTED] each x 2 People				
Hotel @ [REDACTED] per day x 3 Days x 2 people				
Per Diem [REDACTED]/Day x 4 Days x 2 People				
Total Travel				
EQUIPMENT				
Total Equipment/Software				
SUPPLIES				
POWER II Human Resources Program Supplies (\$2,500), Toner/Ink Cartridges & Binders	C/A	41		
Total Supplies				
CONTRACTUAL				
POWER II Human Resources, Consultant for POWER II Web Site Set Up/Maintenance				
Total Contractual				
OTHER				
Total Other				
TOTAL HUMAN RESOURCE FUNDS YEAR FOUR				

	Pg	Grant	SDHC	Total Amt
	CE	Funds	Match	Grant Funds, plus
	Re		In-Kind	Cost Share
TEACHER INCENTIVE FUND - YEAR FOUR				
PERSONNEL				
Professional Development, POWER II Supervisor for Staff Development ([redacted]) x 253 Days @ .90 FTE, District Liaison for coordination and oversight of Administrator, Teacher and Power Advisory Committee Training	A/			39
	E			
POWER II Teacher Training [redacted]	E			41
30 sessions per year x 35 participants each x [redacted] per hour x 6 hours per course				
Total Personnel				
FRINGE				
Professional Development, POWER II Supervisor for Staff Development [redacted]	A/			39
Retirement, Social Security, Medicare, Health Insurance, Life Insurance & Workers Compensation @ 30.66% of \$66,441	E			
POWER II Teacher Training [redacted]	E			41
FICA, Medicare, Worker's Comp @ 8.91% of [redacted]				
Total Fringe				
TRAVEL				
In-County,				
Out of County,				
Total Travel				
EQUIPMENT				
SOFTWARE				
Total Equipment/Software				
SUPPLIES				
POWER II Professional Development Training Supplies [redacted]	E			41
Training Materials for Professional Development Activities (includes toner/ink, binders)				
POWER II On Site Professional Developer Supplies	B/			41
\$ [redacted] per school x 35 schools	E			
Total Supplies				

	Pg	Grant	SDHC	Total Amt
	CE	Funds	Match	Grant Funds, plus
	Re		In-Kind	Cost Share
TEACHER INCENTIVE FUND - YEAR FOUR				
CONTRACTUAL				
POWER II Professional Development, Course Refinement	C/	25		
10 hours per course refinement x 6 courses x [redacted] per hour plus fringe @18.76%	E			
Professional Development, On Site Professional Developers [redacted]	B/	26		
1 per site x 35 sites x [redacted] honorarium per year plus fringe @ 18.76%	E			
POWER II Professional Development, Trainers [redacted]	B/	26		
20 sessions x 6 hours x [redacted] plus fringe @ 18.76%	E			
POWER II Professional Development, Awareness Trainers [redacted]	E	26		
10 sessions x 6 hours x [redacted] plus fringe @ 18.76%				
Total Contractual				
OTHER				
Total Other				
TRAINING				
Total Stipends				
TOTAL PROFESSIONAL DEVELOPMENT FUNDS YEAR FOUR				

TEACHER INCENTIVE FUND - YEAR FIVE		CE Pg.	Grant	HCPS	Total Amt
		Ref	Funds	Match	Grant Funds, plus
				In-Kind	Cost Share
PERSONNEL					
Human Resources, POWER II Teacher Incentives		D/			
1005 teachers x \$ (40% of total teachers), HCPS Match 75%		E			40
Human Resources, POWER II Principal Incentives		D/			40
14 Principals x (40% of total Principals), HCPS Match 75%		E			
Human Resources, POWER II Assistant Principal Incentives	22 Assistant Principals x	D/			40
(40% of total Assistant Principals), HCPS Match 75%		E			
Human Resources, POWER II Project Director		A-			38
pay x 253 Days, to coordinate and oversee planning, implementation and oversight of the POWER II Program		E			
Human Resources, POWER II Secretary		A-			39
pay x 253 Days @, Clerical Support for POWER II Program Project Director		E			
Human Resources, POWER II Accounting Clerk	253 Days @ .25	A-			39
FTE, Accounting Support of POWER II Program Project Director		E			
POWER II Assessment Specialist		C			40
Day x 253 Days, to assist in the development of assessments necessary for PBCS					
Professional Development, POWER II Supervisor for Staff Development		A/			39
253 Days @ .90 FTE, District Liaison for coordination and oversight of Teacher and Power Advisory Committee Training		E			
POWER II Teacher Training		E			41
60 sessions per year x 35 participants each x per hour x 6 hours per course					
Total Personnel					

	CE Pg.	Grant Funds	HCPS Match In-Kind	Total Amt Grant Funds, plus Cost Share
TEACHER INCENTIVE FUND - YEAR FIVE				
FRINGE , Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, Health/Life Ins. 11.90%, Workers Compensation 1.26%				
Human Resources, POWER II Teacher Incentives [REDACTED]	D/E	40		
Human Resources, POWER II Administrator Incentives [REDACTED]	D/E	40		
Human Resources, POWER II Assistant Principal Incentives [REDACTED]	D/E	40		
Human Resources, POWER II Project Director [REDACTED]	A-E	38		
Human Resources, POWER II Secretary [REDACTED]	A-E	39		
Human Resources, POWER II Accounting Clerk [REDACTED]	A-E	39		
POWER II Assessment Specialist [REDACTED]	C	40		
Professional Development, POWER II Supervisor for Staff Development [REDACTED]	A/E	39		
30.66% of [REDACTED]				
POWER II Teacher Training [REDACTED] 8.91% of [REDACTED]	E	41		
Total Fringe				

	CE Pg. Ref	Grant Funds	HCPS Match In-Kind	Total Amt Grant Funds, plus Cost Share
TEACHER INCENTIVE FUND - YEAR FIVE				
TRAVEL				
In-County				
Vicinity Travel [REDACTED] 1,000 miles @ \$0.37/mile for POWER II Program Project Director oversight	A- E	40		
Out of County				
Annual Teacher Incentive Fund Grantee Meeting, 2 Human Resource Representatives [REDACTED] Roundtrip Airfare @ [REDACTED] each x 2 People [REDACTED] Hotel @ [REDACTED] per day x 3 Days x 2 people [REDACTED] Per Diem @ [REDACTED] per day x 4 Days x 2 People [REDACTED]	A- E	40		
Annual Teacher Incentive Fund Topical Meeting, 2 Human Resource Representatives [REDACTED] Roundtrip Airfare @ [REDACTED] each x 2 People [REDACTED] Hotel @ [REDACTED] per day x 3 Days x 2 people [REDACTED] Per Diem [REDACTED] per day x 4 Days x 2 People [REDACTED]	A- E	40		
Total Travel				
EQUIPMENT				
Total Equipment/Software				
SUPPLIES				
POWER II Human Resources Program Supplies [REDACTED] Toner/Ink Cartridges & Binders	C/ A	41		
POWER II Professional Development Training Supplies [REDACTED] Training Materials for Professional Development Activities (includes toner/ink, binders)	E	41		
POWER II On Site Professionalsal Developer Supplies [REDACTED] [REDACTED] x 35 sites	B/ E	41		
POWER II Assessment Program Supplies [REDACTED] Toner/Ink Cartridges, Binders	C	40		
Total Supplies				

	CE Pg.	Grant	HCPS	Total Amt
	Ref	Funds	Match	Grant Funds, plus
			In-Kind	Cost Share
TEACHER INCENTIVE FUND - YEAR FIVE				
CONTRACTUAL				
POWER II Assessment, External Evaluator	A/ E	43		
BOE Developer	D	23		
Additional development capacity		40		
BOE System Administrator	D	23		
Additional system administrator capacity		40		
Power II, Information Services, Software Installation/Integration	D	23		
ITCAM; Websphere Portal; BOE; etc		40		
Power II Information Services, Expert Consultant	C/ D	23		
Value-Added Measure System		54		
POWER II Professional Development, Course Refinement (10 hours per course refinement x 6 courses x per hour plus fringe @ 18.76%	C/ E	25		
Professional Development, On Site Professional Developers	B/ E	26		
1 per site x 35 sites x honorarium per year (plus fringe @ 18.76%				
POWER II Professional Development, Trainers	B/ E	26		
20 sessions x 6 hours x plus fringe @ 18.76%				
POWER II Professional Development, Awareness Trainers	E	26		
10 sessions x 6 hours x plus fringe @ 18.76%				
University of South Florida, David C. Anchin Center (See Sub-Budget)	C/ E	31		
POWER II Human Resources, Consultant for POWER II Web Site Set Up and	A/	17		
Total Contractual				
OTHER				
Total Other				
TRAINING				
Total Stipends				
Indirect Costs, 3.74%		0		
TOTAL YEAR FIVE FUNDS				

PR/Award # S386A100139

e52

	Pg. CE	Grant Ref	SDHC Match In-Kind	Total Amt Grant Funds, plus Cost Share
TEACHER INCENTIVE FUND - YEAR FIVE				
PERSONNEL				
Power II, Principal Investigator [redacted]	C/	31		
[redacted] salary @ .30 FTE	E			
Graduate Assistant [redacted] 1 Graduate Assistants @ \$ [redacted] each	C/	31		
	E			
Total Personnel				
FRINGE				
Principal Investigator Fringe @ 23.28%	C/	31		
	E			
Graduate Assistant, Fringe @ 8.65%	C/	31		
	E			
Total Fringe				
TRAVEL				
In-County				
Out of County				
Annual Teacher Incentive Fund Grant Conference, Washington, D.C., Principal Investigator	C/	31		
[redacted] Roundtrip Airfare @ [redacted] Hotel @ [redacted] per day x 3 Days [redacted] Per Diem & Car rental @ [redacted] ay (\$438)	E			
Total Travel				
EQUIPMENT				
SOFTWARE				
Total Equipment/Software				
SUPPLIES				
Total Supplies				

	Pg. CE Ref	Grant Funds	SDHC Match In-Kind	Total Amt Grant Funds, plus Cost Share
TEACHER INCENTIVE FUND - YEAR FIVE				
CONTRACTUAL				
POWER II Training, Context-Driven Leadership (Communication), Cultural Context - Asset Model, and Leadership Training				
Consultant for Webinar	C/	31		
Administration of webinar, [redacted] x 5 Days	E			
Total Contractual				
OTHER				
Tuition for Grad Student ([redacted])	C/	31		
2 Graduate Students, 24 credit hours @ [redacted]	E			
Webinar [redacted]	C/	31		
[redacted] x 5 Hrs	E			
Total Other				
TRAINING				
Total Stipends				
University of South Florida, Indirect Costs, 8.00%				
TOTAL USF ANCHIN CENTER FUNDS YEAR FIVE				

		Pg.	Grant	SDHC	Total Amt
		CE	Funds	Match	Grant Funds, plus
		Ref	In-Kind		Cost Share
TEACHER INCENTIVE FUND - YEAR FIVE					
PERSONNEL					
POWER II Assessment Specialist, 100% FTE		C	40		
[redacted] day x 253 Days, to assist in the development of assessments necessary for PBCS					
Total Personnel					
FRINGE					
POWER II Assessment Specialist		C	40		
Retirement, Social Security, Medicare, Health Insurance, Life Insurance & Workers Compensation @ 30.66% of [redacted]					
Total Fringe					
TRAVEL					
Total Travel					
EQUIPMENT					
Total Equipment/Software					
SUPPLIES					
POWER II Assessment Program Supplies		C	40		
[redacted] oner/Ink Cartridges, Transparencies and Binders					
Total Supplies					
CONTRACTUAL					
POWER II Assessment, External Evaluator		A/ E	43		
Total Contractual					
OTHER					
Total Other					
TRAINING					
Total Stipends					
TOTAL ASSESSMENT FUNDS YEAR FIVE					

	Pg.	Grant	SDHC	Total Amt
	CE Ref	Funds	Match	Grant Funds, plus
			In-Kind	Cost Share
TEACHER INCENTIVE FUND - YEAR FIVE				
PERSONNEL				
Human Resources, POWER II Teacher Incentives (██████████)	D/	40		
1005 teachers x ██████████ (40% of total teachers), HCPS Match 75% ██████████	E			
Human Resources, POWER II Principal Incentives ██████████	D/	40		
14 Principals x ██████████ (40% of total Principals), HCPS Match 75% (██████████)	E			
Human Resources, POWER II Assistant Principal Incentives ██████████ 22 Assistant	D/	40		
Principals x ██████████ (40% of total Assistant Principals), HCPS Match 75% ██████████	E			
Human Resources, POWER II Project Director ██████████ Day x 253 Days, to	A-	38		
coordinate and oversee planning, implementation and oversight of the POWER II Program	E			
Human Resources, POWER II Secretary ██████████	A-	39		
██████████ Day x 253 Days @ ██████████, Clerical Support for POWER II Program Project Director	E			
Human Resources, POWER II Accounting Clerk ██████████ Day x 253 Days @ .25	A-	39		
FTE, Accounting Support of POWER II Program Project Director	E			
Total Personnel				
FRINGE				
Human Resources, POWER II Teacher Incentives ██████████	D/	40		
Social Security & Medicare @ 7.65% of ██████████	E			
Human Resources, POWER II Administrator Incentives ██████████	D/	40		
Social Security & Medicare @ 7.65% of ██████████	E			
Human Resources, POWER II Assistant Principal Incentives ██████████	D/	40		
Social Security & Medicare @ 7.65% of ██████████	E			
Human Resources, POWER II Project Director (██████████) Retirement, Social Security,	A-	38		
Medicare, Health Insurance, Life Insurance & W.Comp @ 30.66% of ██████████	E			
Human Resources, POWER II Secretary ██████████, Retirement, Social Security, Medicare,	A-	39		
Health Insurance, Life Insurance & W.Comp @ 30.66% of ██████████	E			
Human Resources, POWER II Accounting Clerk ██████████, Retirement, Social Security,	A-	39		
Medicare, Health Insurance, Life Insurance & W.Comp @ 30.66% of ██████████	E			
Total Fringe				

		Pg.	Grant	SDHC	Total Amt
		CE	Funds	Match	Grant Funds, plus
		Ref		In-Kind	Cost Share
TEACHER INCENTIVE FUND - YEAR FIVE					
TRAVEL					
In-County,					
Vicinity Travel	█████ 1,000 miles @ █████ mile for Project Director oversight of program	A-	40		
		E			
Out of County					
Annual Teacher Incentive Fund Grantee Meeting,					
2 Human Resource Representatives ██████					
Roundtrip Airfare @ █████ each x 2 People ██████					
Hotel @ █████ per day x 3 Days x 2 people ██████					
Per Diem @ █████ x 4 Days x 2 People ██████					
Annual Teacher Incentive Fund Topical Meeting,					
2 Human Resource Representatives ██████					
Roundtrip Airfare @ █████ each x 2 People ██████					
Hotel @ █████ per day x 3 Days x 2 people ██████					
Per Diem @ █████ Day x 4 Days x 2 People ██████					
Total Travel					
EQUIPMENT					
Total Equipment/Software					
SUPPLIES					
POWER II Human Resources Program Supplies (\$2,500), Toner/Ink Cartridges & Binders					
		C/	41		
		A			
Total Supplies					
CONTRACTUAL					
POWER II Human Resources, Consultant for POWER II Web Site Set Up and Maintenance					
Total Contractual					
OTHER					
Total Other					
TOTAL HUMAN RESOURCE FUNDS YEAR FIVE					

		Pg.	Grant	SDHC	Total Amt
		CE	Funds	Match	Grant Funds, plus
		Ref		In-Kind	Cost Share
TEACHER INCENTIVE FUND - YEAR FIVE					
PERSONNEL					
Total Personnel					
FRINGE					
Total Fringe					
TRAVEL					
Total Travel					
EQUIPMENT					
Total Equipment/Software					
SUPPLIES					
Total Supplies					
CONTRACTUAL					
POWER II Information Services, [REDACTED] MDM Developer, Add'l development capacity		D	23		40
POWER II Information Services, MDM System Administrator [REDACTED] Additional system administrator capacity		D	23		40
POWER II Information Services, Software Installation/Integration [REDACTED] ITCAM; Websphere Portal; BOE; etc		D	23		40
POWER II Information Services, Expert Consultant [REDACTED] Value-Added Measure		C/ D	23		54
Total Contractual					
OTHER					
Total Other					
TRAINING					
Total Stipends					
TOTAL INSTRUCTIONAL SERVICE FUNDS YEAR FIVE					

	Pg	Grant	SDHC	Total Amt
	CE	Funds	Match	Grant Funds, plus
	Re		In-Kind	Cost Share
TEACHER INCENTIVE FUND - YEAR FIVE				
PERSONNEL				
Professional Development, POWER II Supervisor for Staff Development	A/	39		
x 253 Days @ .90 FTE, District Liaison for coordination and oversight of Administrator, Teacher and Power Advisory Committee Training	E			
POWER II Teacher Training	E	41		
30 sessions per year x 35 participants each x per hour x 6 hours per course				
Total Personnel				
FRINGE				
Professional Development, POWER II Supervisor for Staff Development	A/	39		
Retirement, Social Security, Medicare, Health Insurance, Life Insurance & Workers Compensation @ 30.66% of	E			
POWER II Teacher Training	E	41		
FICA, Medicare, Worker's Comp @ 8.91% of				
Total Fringe				
TRAVEL				
In-County,				
Out of County,				
Total Travel				
EQUIPMENT				
Total Equipment/Software				
SOFTWARE				
SUPPLIES				
POWER II Professional Development Training Supplies	E	41		
Training Materials for Professional Development Activities (includes toner/ink, binders)				
POWER II On Site Professional Developer Supplies	B/	41		
\$ per school x 35 schools	E			
Total Supplies				

		Pg	Grant	SDHC	Total Amt
		CE	Funds	Match	Grant Funds, plus
		Re		In-Kind	Cost Share
TEACHER INCENTIVE FUND - YEAR FIVE					
CONTRACTUAL					
POWER II Professional Development, Course Refinement		C/			25
10 hours per course refinement x 6 courses x [redacted] per hour plus fringe @ 18.76%		E			
Professional Development, On Site Professional Developers		B/			26
1 per site x 35 sites x [redacted] honorarium per year plus fringe @ 18.76%		E			
POWER II Professional Development, Trainers		B/			26
20 sessions x 6 hours x [redacted] plus fringe @ 18.76%		E			
POWER II Professional Development, Awareness Trainers		E			26
10 sessions x 6 hours x [redacted] plus fringe @ 18.76%					
Total Contractual					
OTHER					
Total Other					
TRAINING					
Total Stipends					
TOTAL PROFESSIONAL DEVELOPMENT FUNDS YEAR FIVE					