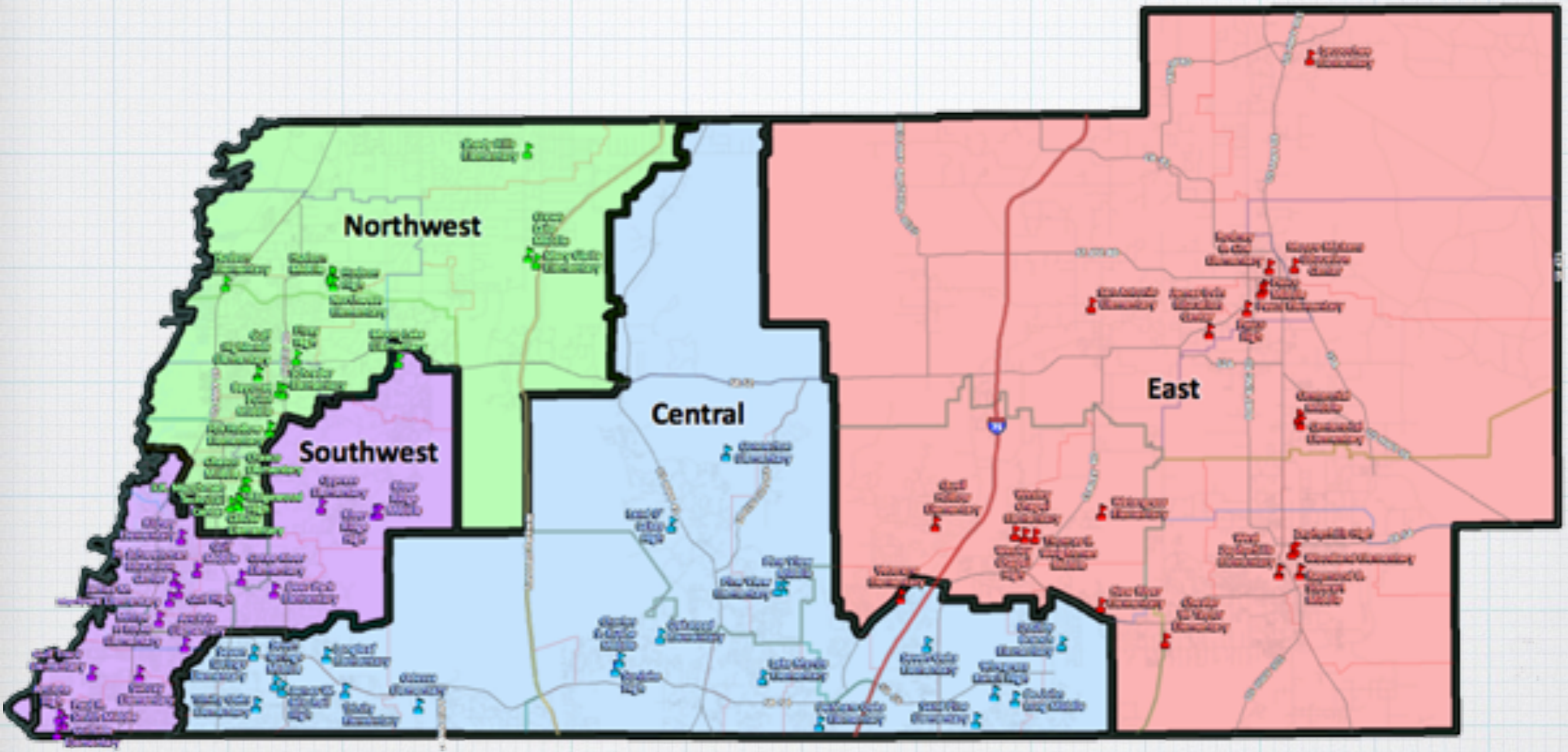


Fiscal Bootcamp

ECTAC December 2016

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Title I Program Coordinator
Pasco County Schools



Pasco County Schools by the Numbers

72,000 Students

59% Free and Reduced Lunch

10,000 Employees

Schools

79 Schools

- **13 High Schools**
- **15 Middle Schools**
- **48 Elementary Schools**

Title I Schools

39 Schools

- **5 High Schools**
- **7 Middle Schools**
- **27 Elementary Schools**

\$15,542,000

Managing Fiscal Responsibilities in Title I



Monthly

- * **Monthly Finance Meetings**
- * **Email to Principals and bookkeepers with Burn Rates**
(recommended burn rates for salary, non salary- FSA testing)
- * **Updated Free and Reduced Numbers** (No CEP)
- * **Grants Coordinator Meeting**

December

- * **On -Site Visits**
- * **First Run of PSES (projected)**
- * **Look for Trends**

January

- * **Quarterly Newsletter (with Homework)**
 - * **Technical Assistance based on Site Visits**
- * **Email to Principals w/ Burn Rates (Include Area Superintendents)**
- * **Second Run of Projected PSES (shared with Area Superintendents and Senior Leadership)**
- * **Mid Year SIP and Data Review (Step 1 of CNA and Self Assessment) What is our Current reality**
- * **Roll Forward Amendment (two part)**
- * **Allocations Meetings**

February

- * **Survey 3 “Final” PSES run**
- * **Begin planning supports and programs for following school year (based on CNA)**
- * **Begin Detailed Budget and School Allocations**
- * **Grant Collaboration Meeting (planning forward)**
- * **SIP Site Visits**

March

- * **Quarterly Newsletter**
- * **Title Principals Meeting (face-to-face)**
- * **Identify all New Programs initiative for following school year.**
- * **Identify Served Schools for next year**
- * **Part 2 of CNA (Identify needs and barriers)**
- * **Share school allocations**
- * **SIP Site Visits**

April

- * **“Finalize” District Budget**
- * **One-on-One Technical Assistance for new schools**
- * **On-site technical assistance days for all schools (optional attendance w/ a virtual option)**
- * **Title I Planning Days** (toolkit)
 - * **School Submit School Wide Plans and Budgets**
(Final CNA Step - Identify strategies, goals and a monitoring plan)
 - * **Schools Submit updated plans for spending down current year funds**

Advanced Standard 3, 4	Title I School Wide Plan for SAMPLE							Return on Investment			Advanced Standard 5	
For this area...	If we engage in these actions...	With this infrastructure...	and this monitoring plan	and use our money this way...	Cost	Data Sources	Expected Results (SMART)	Mid Year Data	Quarter 3 Data	Actual Year End Data	Reflections	
SIP Goal/Area of Focus	If we....	...and...			\$1.00	What data will be used to monitor these SIP goals?	...then...				Based on your SIP goals and data collected, what are the results?	
High Impact Instruction	Provide teachers an opportunity to better understand the mathematical standards and practices and apply them in their lessons as well as plan with an authentic task in mind.	-Bi-Weekly PD focused on the 10 principles of a Learner Active Technology Infused Classroom for grades not involved in LATIC -Bi-Weekly PD in deepening our understanding of mathematical practices, standards, and questioning when planning for instruction	-Lesson Plans that include LATIC structures -Lesson plans that reflect deep questions around mathematical standards -Sign in Sheets for PD -PLC Notes	Purchase a math coach to support deeper understanding of the math standards and practices and assist in the planning and delivery of Authentic Learning Units with a strong academic connection across the day	\$60,000.00	Quarterly Checks, Walk Through Data	School wide math scores will increase by 3% each quarter and 12% over all. // Teachers will increase the number of math lessons focusing on the Math Shifts	Coaching Log https://webdb.pasco.k12.fl.us/fmi/wp/cgi?db=CoachMonitor&	Q2 Performance Matters // Instructional Practice Walkthroughs			
	If we provide additional support across grade levels in the area of reading for tier II and tier III	with a structured intervention schedule, researched-based curriculum and targeted lessons with professional learning provided	and monitor through -- Quarterly data chats -- teacher's schedule -- grade level intervention time -- student achievement data -- Google Doc tracking system -- grade level PLCs	Reading Intervention Teacher	\$58,000.00	Quarterly checks, common grade level assessments, iReady data	Students assigned to intervention group will have a higher rate of gains than other students in the same class.	Google Doc Link				
				Reading Intervention Teacher	\$58,000.00	Quarterly checks, common grade level assessments, iReady data	Students assigned to intervention group will have a higher rate of gains than other students in the same class.					
Collaborative Culture	By providing an additional Specials allocation to our school, teachers will be able to have daily collaborative planning. An additional special allocation will also provide another intervention	Grade level specials will be scheduled as a block. This will enable teachers to have daily grade level planning and meet in PLCs regularly. An additional intervention group will be provided in the schedule and utilized	PLCs agendas, Lesson Plans, Grade level data Discovery Ed data, iReady data, and grade level unit assessments in all content areas.	.6 Music Teacher and Substitute monies (\$350) for absences during the school year	\$30,000.00	iReady diagnostics, county common assessments, FSA, math fluency rubrics and IRLA	Increase EOY IRLA (K-3), iReady, and county common assessment proficiency by 20 percentage points in relevant subjects and	Baseline Data	iReady - +12% IRLA - +7% Quarterly Checks +2%			
Data-Driven Decisions	Focus on establishing schoolwide routines and procedures, as well as strengthen our Tier I, Tier II, and Tier III supports for behavior.	Professional Development to build staff techniques in improving routines, procedures, and Tiered Supports for Behaviors.	Office Discipline Referrals (ODR), Data from Tier I behavior bands, Professional Development Module Completion, Check in, Check out	SSAP teacher	\$0.00	Attendance, Referrals, Check in and Check out logs	Office Referrals will decrease by 20% by the end of the year	Total Referrals 14-15 (123) Q1 - 24, Q2 - 30, Q3 - 40, Q4 - 29	Referrals down 17% from Q1 last year, Down 3% from Q2			
					\$0.00							

May

- * **Submit District Budget to Finance**
- * **Finance combine all budgets into one master budget.**
- * **Quarterly Newsletter**
- * **Budget amendment restrictions for schools**
- * **Budget amendment submit to the state (based on schools plans)**
- * **Generate Large Contracts and POs**

June

- * **Grant Writing**
- * **Grant Writing**
- * **Grant Writing**
- * **Grant Writing**
- * **Grant Writing**
- * **Program Evaluation**

July

- * Program Evaluation
- * Personnel Moves
- * Site Visits with New Principals

August

- * **Quarterly Newsletter**
- * **Beginning of the Year Compliance Podcast**
- * **Begin Roll Forward Amendment**

September

- * **Title I Principal Meeting (Face-to-Face)**
- * **Generate “Starting Point Budget” for following year (10% decrease, essentials only)**

October

- * **Quarterly Newsletter (with Homework)**
- * **On -Site Visits**
- * **Email to Principals w/ Burn Rates (Include Area Superintendents)**

November

* **On -Site Visits**

* **Grants Collaboration Check - in**