



Philanthropic Strategic Plan







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OCPS Vision:

To be the top producer of successful students in the nation.

OCPS Mission:

To lead our students to success with the support and involvement of families and the community.

OCPS Goals:

- Intense Focus on Student Achievement
- High-Performing and Dedicated Team
- Safe Learning and Working Environment
- Efficient Operations
- Sustained Community Engagement

Philanthropic Strategic Plan Committee Members

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Philanthropic Strategic Plan Chair



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Foundation for Orange County Public Schools
Executive Director





Executive Summary

Orange County Public Schools (OCPS) aspires to be the top producer of successful students in the nation. By most objective measures, OCPS is one of the top urban districts in Florida. However, OCPS is committed to becoming a nationally-recognized urban district that prepares all students for success in college and careers. To achieve this ambitious goal will require programs and resources beyond the district's reach. It will require nothing less than the resources and commitment of our entire community.

About OCPS

With 183,000 students and 184 schools, OCPS is the 11th largest school district in the nation and the fourth largest in Florida. The district has made tremendous academic strides over the past 12 years. In 2000, only 27 percent of the district's traditional schools earned an A or B grade under Florida's school grading system. In 2012, 77 percent of the district's traditional schools earned a grade of A or B, notwithstanding markedly higher FCAT cut score requirements for these grades. The number of students enrolled in high rigor Advanced Placement (AP) courses has tripled over the past decade, and enrollment in challenging honors courses has become the norm rather than the exception. Most significantly, the graduation rate from the district's traditional high schools rose from 49 percent to 86 percent over the past 12 years.

Never doubt that a small group of thoughtful, committed people can change the world. Indeed, it is the only thing that ever has.

-Margaret Mead



Science Computer
Language Social Environmental
Sport Physical
Arts Mathematics
Health



OCPS students have access to a wide range of academic programs, including:

- International Baccalaureate (IB) magnet programs at 10 middle and high schools;
- Twenty-six magnet programs in fields as diverse as theater and performing arts, international studies, law and finance, science and technology, engineering, veterinary science, foreign language, criminal justice, medical technology, and foreign language;
- A full complement of AP and honors courses at each middle and high school;
- A total of 262 career and technical education programs, many of which begin in middle school;
- Online and virtual education courses in 32 different disciplines.

Orange County's high schools and graduates have achieved widespread recognition for their academic excellence. A record 17 of Orange County's 19 high schools were recognized by the *Washington Post* in its annual Challenge Index National Rankings of the top public and private high schools in the nation, and 16 high schools received an A or B grade under Florida's accountability system. Forty-seven OCPS graduates earned admission into one of U.S. News & World Report's top 20 colleges and universities in the nation or into one of the U.S. military academies, and this year the district recognized 39 National Merit Scholars, eight National Achievement Scholars, and three National Hispanic Recognition Scholars. Graduates of the Class of 2012 earned nearly \$31 million in academic scholarships.

Orange County is a diverse community and its public schools reflect that diversity. Thirty-five percent of its students are Hispanic, and 29 percent are African-American. OCPS students come from 212 countries and speak 160 different languages. English language learners comprise 14 percent of the student population. Many of the issues the district struggles with are a result of poverty. More than half of OCPS students are eligible for the free or reduced-price lunch program. With the recession, homelessness has spiked and, in the most recent school year, over 6,500 OCPS students were homeless, up from 1,811 in 2007-08.

**A record 17 of
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Challenge Index
National Rankings.**



Funding Challenges

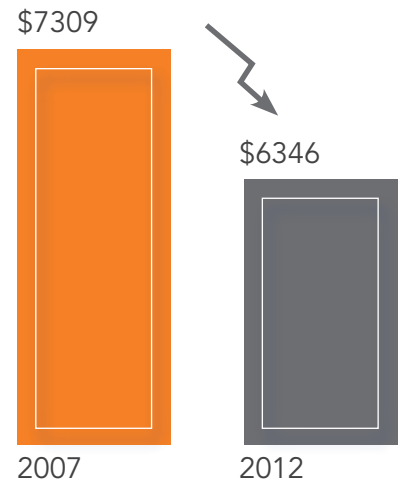
Even during this recession, Orange County’s student population continues to grow. Yet Florida’s funding for public schools has fallen with the struggling economy. State per student funding is down 13.2 percent since July 2007, or down from \$7,309 per student in 2007 to \$6,346 per student in 2012. In 2010 our community helped fill the funding gap through the passage of an extra one mill in property taxes over the next four years. While the additional revenue provided by the one mill—approximately \$81 million—helped stabilize OCPS’s annual \$1.6 billion operating budget, even with the added revenue per student funding is down seven percent. Nor is OCPS immune from the same rising costs of health care, pensions, and operating expenses experienced by the private sector.

OCPS is doing all it can to operate efficiently and economically. A recent report from the Florida Department of Education listed the Orange County school district as having the lowest administrative costs of all 67 districts in Florida. Increased competition and a reorganization of its supply center operations saved an average of 45 percent off the retail cost of supplies at the school level. Another \$1.6 million was saved through the re-use of surplus supplies, and aggressive bidding and negotiations have saved another \$12.3 million on supplies in the most recent year.

With 66,699 students transported daily, OCPS is the largest transportation provider in Central Florida. OCPS transportation costs amount to \$47.1 million annually. Through scheduling efficiencies, the district reduced its fleet by 319 buses in recent years and sold its surplus buses for a taxpayer profit of \$2 million. Another \$8.4 million in ongoing operational costs was saved last year through utilizing a dedicated pool of relief drivers and by reorganizing the department’s management and staff, re-negotiations on wages, and a number of other methods to reduce costs without impacting services.

The largest capital expenditure of the Orange County school district is its ongoing \$3 billion facilities renovation program. Since the completion of an independent facilities audit in 2011, OCPS brought in a new management team, reorganized the facilities division, instituted the reforms called for by the audit, and developed an aggressive plan to drive down costs. As part of this initiative, the district developed new prototype school designs that will save taxpayers \$2 million or more on a typical elementary school. In addition, OCPS is now building schools on smaller parcels of land and developing methods to effectively use under capacity schools to achieve the most efficient use of facilities.

A recent report from the Florida Department of Education listed the Orange County school district as having the lowest administrative costs of all 67 districts in Florida.



State spending per student for 2007 and 2012

Why a Philanthropic Strategic Plan?

Orange County Public Schools (OCPS) receives significant support from the community. Last year OCPS proudly received classroom support and financial assistance from 56,977 registered volunteers, more than 2,200 school-business partnership agreements, and 26,437 PTA/PTSA members. The business and philanthropic community donated more than \$2.4 million in direct financial support for our schools. In addition, OCPS employs a professional grant writing team which worked with district teachers and leaders to generate \$283.5 million in government and private sector grants last year.

The dollars donated by the private sector or obtained through various grants fund a host of invaluable programs in our schools such as character development and anti-bullying initiatives, reading programs, after-school programs, mentoring initiatives, and various health care initiatives, to name just a few. In recent years OCPS successfully competed for numerous federal grants, such as the \$24 million Race to the Top grant, three Teacher Incentive Fund proposals totaling \$87 million, a \$3.68 million School Leadership Program grant, a Healthy Schools/Healthy Families grant, numerous 21st Century Community Learning Centers after school program grants, and others, along with many state, foundation and corporate grants.

Notwithstanding the significant community support OCPS receives, the school board, superintendent, and Foundation for OCPS concluded that a more strategic approach is needed for the district's philanthropic efforts. They realize that a holistic approach, focused on the systemic needs of all 184 schools and all 183,000 students, is needed and that our community's business and philanthropic leaders will demand the equivalent of a business plan before investing further significant resources in OCPS.



Last year OCPS proudly received classroom support and financial assistance from 51,140 registered volunteers, 2,422 school-business partnership agreements, and 29,430 PTA/PTSA members.



In June 2011, a collaborative team of representatives met to begin designing a philanthropic strategic plan. The school board, superintendent and foundation agreed on a process that was formally adopted in a November 2011 Memorandum of Understanding (MOU).

Under the MOU, a Philanthropic Strategic Plan (PSP) Committee was formed consisting of five appointees of the superintendent's senior staff, five appointees of the school board who are board members, and five appointees of the foundation from its board. The PSP Committee will continue to meet at least quarterly to entertain and vote upon philanthropic initiatives proposed by any member of the community, foundation, board, or OCPS staff. The committee is charged with establishing a process for tracking, measuring and publicizing program outcomes of funded initiatives, and for updating the plan by June 30 of each subsequent year.

The PSP Committee began meeting on February 15, 2012 and considered 19 proposals for philanthropic support. The PSP Committee, as a strategic planning committee, decided early in the process to only review proposals and initiatives of a systemic nature, i.e., those which will result in systemic improvements in the quality of education delivered to OCPS students. Individual schools within OCPS will continue to pursue, on their own, the many community support and philanthropic opportunities available to them.

What follows is the result of the collaborative work of the PSP Committee culminating in the OCPS inaugural Philanthropic Strategic Plan. It is our hope that you will become our partner in the OCPS Philanthropic Strategic Plan and will invest your capital in the children of Orange County and the promise of the future.

The Philanthropic Strategic Plan (PSP) Committee was formed consisting of five appointees of the superintendent's senior staff, five appointees of the school board, and five appointees of the foundation.



Guide To Reading The Philanthropic Strategic Plan

Upon adoption of the Philanthropic Strategic Plan Memorandum of Understanding, OCPS leadership, foundation members, and school board members identified district priorities which lacked funding or had significant funding gaps. Educators and administrators with expertise in those areas proposed effective, proven strategies for meeting the unmet needs of our students if adequate funding could be obtained. The PSP Committee then reviewed the 19 proposals presented and selected the strongest for inclusion in the PSP. In determining which initiatives to take to the community, the committee selected those that will have the greatest positive effect on student achievement and those that will improve the health and well-being of the largest number of OCPS students.

The Philanthropic Strategic Plan contains eight initiatives which address known gaps in academic achievement, academic progress, college and career readiness, early childhood development, student wellness, and the technology needs of OCPS students. Each initiative is presented through a brief one-page summary which describes the need for the program, its cost, and the return on investment (ROI) donors can expect.

Following each one-page summary is a concept paper which describes in detail key information on the proposed initiatives including: (1) Targeted Population; (2) Needs Statement; (3) Proposal; (4) Current Partners; (5) Return on Investment; (6) Evaluation Plan; (7) Sustainability; (8) Key Personnel; (9) Budget; (10) OCPS Strategic Objective(s); and (11) Primary OCPS Contact Person(s).

Budgets for each initiative are comprehensive and described in detail so that a potential investor in OCPS may choose to support a specific component of an overall initiative. Some donors may choose to adopt a particular school or group of schools under a specific initiative. Others may invest in a complete program. Donors are invited to become active partners in the initiative in which they invest and to serve in an advisory capacity as the program they fund is fully developed and implemented.

Sustainability is an important component of the OCPS Philanthropic Strategic Plan. The school board, superintendent and foundation are seeking multi-year commitments from potential donors so that we may demonstrate the measurable impact, capacity and worthiness of the programs to be implemented.

By presenting the eight initiatives in this manner, the School Board of Orange County, superintendent, and Foundation for OCPS are providing potential donors with all the vital information necessary to make a funding decision in support of educational excellence in Orange County Public Schools.

In determining which initiatives to take to the community, the committee selected those that will have the greatest positive effect on student achievement.

Donors are invited to become active partners in the initiative in which they invest.



Summary of Initiatives

Ensure All Children Are Ready to Learn:

Expand full-day prekindergarten classes in 12 high-risk schools which currently only offer half-day programs due to funding constraints. Total Cost: \$1,331,040.

Provide a licensed practical nurse, registered nurse, or nurse practitioner in every OCPS school to reduce absenteeism, improve student performance, and support student health. Total Cost: \$4,559,244.

Improve Academic Achievement:

Implement a literacy tutoring program for all at-risk students who scored at Level 1 on FCAT-Reading in third and tenth grades. Total Cost: \$14,277,744.

Expand Read2Succeed and Morning Book Clubs, proven literacy programs offered in elementary and middle schools. Total Cost: \$167,538.

Expand Science, Technology, Engineering, and Mathematics (STEM) instructional programs, professional development, and the recruitment of students into STEM classes and careers, and build community partnerships in support of the district's STEM programs. Total Cost: \$1,116,874.

Bridge the digital **divide** for targeted students living in poverty through offering low-cost computers and discounted broadband service. Total Cost: \$949,060.

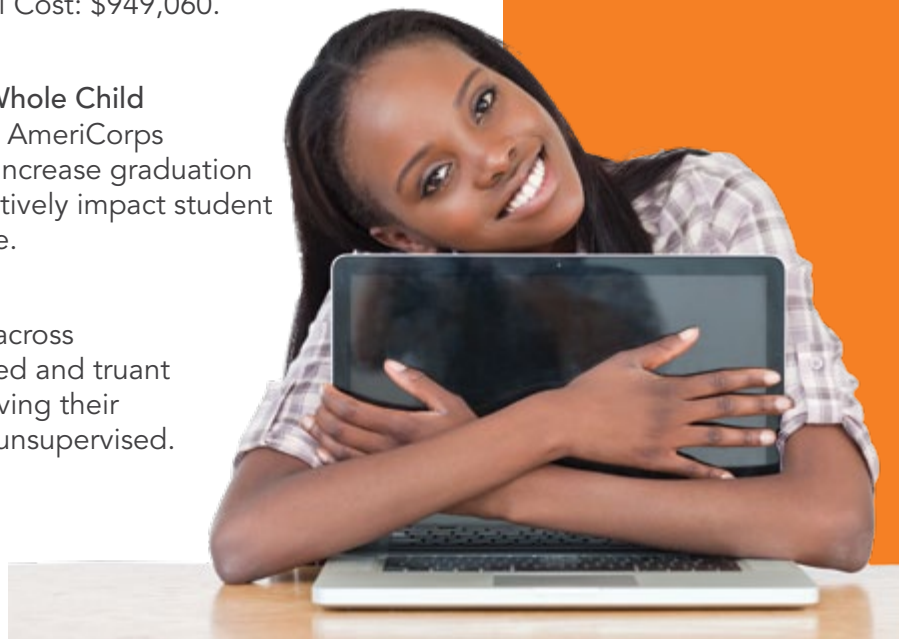
Ensure Graduation:

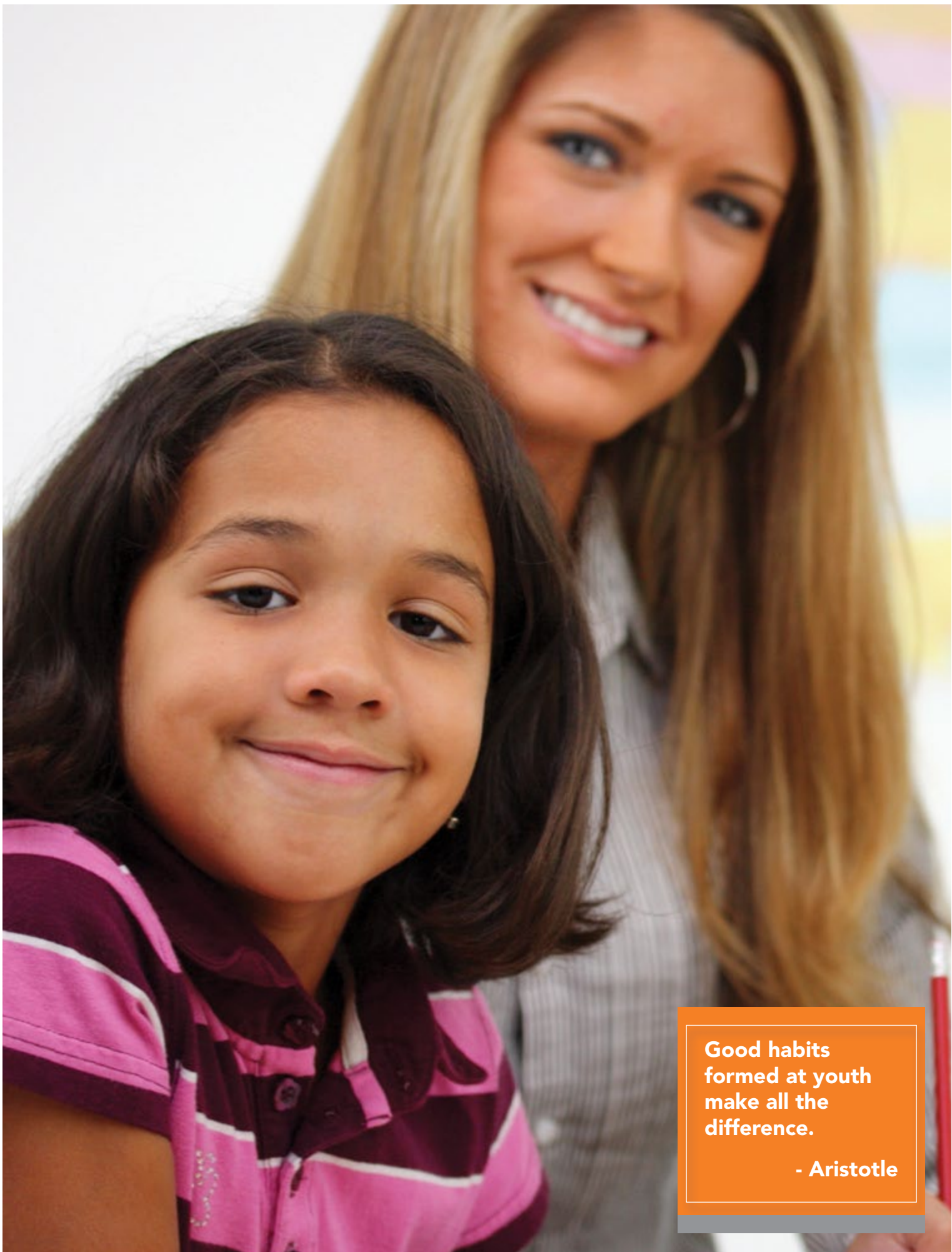
Expand City Year's Whole School, Whole Child intervention and support model, an AmeriCorps program which has been proven to increase graduation rates, improve attendance, and positively impact student behavior and academic performance. Total Cost: \$6,523,367.

Establish eight suspension centers across Orange County to provide suspended and truant students with a safe haven while serving their suspension and in lieu of being left unsupervised. Total Cost: \$1,245,952.

Education is the
key to unlock the
golden door of
freedom.

- George
Washington Carver





**Good habits
formed at youth
make all the
difference.**

- Aristotle

Ensure All Children Are Ready to Learn



Philanthropic Strategic Plan



Orange County Public Schools



Full-Day Prekindergarten

The goal of the Full-Day Prekindergarten (PreK) initiative is to increase the opportunity for more four-year-old children who are attending half-day or no PreK programs to benefit from full-day PreK services. The full-day program will extend learning time for the children and will better meet the needs of working parents.

Voluntary Prekindergarten (VPK) is a free half-day (three hours) program designed to prepare every four-year-old in Florida for kindergarten and to build a strong foundation for their educational success. The state provides funding for high-quality, half-day VPK in any school where at least 20 students are enrolled in the PreK classroom. Currently, 63 of the 127 elementary schools in Orange County Public Schools (OCPS) offer VPK services.

The majority of Title I schools split fund full-day PreK using VPK and Title I funds. However, non-Title I schools do not have a funding source to pay for afternoon services. Thus many children do not participate since their parents/guardians often work and need day care in both mornings and afternoons. Twelve of the district's 76 non-Title I elementary schools offer the half-day VPK program. Through this proposal, OCPS is seeking funds to pay for afternoon PreK services in these schools.

The proposed full-day PreK program model for the participating schools includes: (1) a teacher certified in early childhood education in each PreK classroom; (2) another PreK teacher certified in early childhood education to coach and support staff in neighboring private day care centers to ensure that their two, three and four-year-old children are being adequately prepared for kindergarten; (3) a paraprofessional to support the PreK teachers and students; and (4) materials, supplies and technology. In addition, the Early Childhood office plans to implement the Nemours BrightStart! small-group intervention program to identify and support prekindergarten students at risk for future reading failure.

Budget: 12 Schools = \$1,331,040 per year

1 School = \$110,920 per year

Return on Investment: All participating prekindergarten students will be ready to enter kindergarten.

Young children—especially those who are disadvantaged—who participate in full-day, high-quality prekindergarten programs are better prepared to enter kindergarten.





Targeted Population

Prekindergarten/Early Childhood Students

Needs Statement

Currently Orange County Public Schools (OCPS) Early Childhood Education programs for prekindergarten (PreK) students include the following services:

- **Florida’s Voluntary Prekindergarten Program (VPK)** funds a teacher and a paraprofessional for a half-day VPK in schools that have at least 20 PreK four-year-olds per classroom. Funding is based on seat time. If days are missed, funding may be reduced, creating a budget shortfall. Student academic achievement suffered when VPK went from full-day to half-day. Also, participation dropped since many working parents needed full-day child care. VPK program providers are assessed annually, ranked and graded based on the Florida Kindergarten Readiness Screener (FLKRS) and earn a readiness rate. The minimum rate is 70 percent. If performance is below this rate for two years in a row, schools may be sanctioned. If they fall below this threshold for three years in a row and have not provided proper documentation for a Good Cause Exemption, they will lose VPK funding.
- **45 Title I elementary schools offer full-day PreK programs (50 classrooms)**, split funded between VPK and OCPS Title I funds. To be identified as a Title I school, at least 75 percent of the students must be eligible for the free-or-reduced-price meal program. Some of these sites serve multiple classes.
- **18 additional elementary schools (6 Title I and 12 Non-Title I schools) offer VPK-funded, half-day PreK programs.** These programs need supplemental funding to provide full-day PreK services. In addition, 16 Title I schools have no VPK programs.
- **Philanthropic support for PreK programs can have a substantial impact on student achievement.** For example, the Tangelo Park Elementary PreK program is a model program which serves two-, three- and four-year-olds. The school offers two full-day VPK classrooms for four year olds which are split funded with VPK, one with Title I funds and the other by Harris Rosen, a generous local philanthropist who is a strong advocate for education. Mr. Rosen also pays for a paraprofessional and a PreK teacher to support a program for two-, three- and four-year-olds in ten private day care centers in the Tangelo Park community. The day care center program curriculum is aligned with the Tangelo Park Elementary PreK program.
- **OCPS houses 17 Head Start centers** for three- and four-year-olds in Aloma, Engelwood, Lake Weston, Maxey and Tangelo Park elementary schools and Grand Avenue Primary Learning Center (K-2 school). In addition, a permanent unit is housed at Orlando Tech. Head Start programs do not use certified teachers and also compete with VPK for PreK students. However, Head Start offers services to both three- and four-year-olds. Students attending those centers do not have to be zoned for the school.

- **The Early Learning Coalition** funds what used to be known as the Tiny Tots program. The focus is now on children birth to five years old. The program is now known as the Early Learning Literacy Team. The literacy team will provide services to four child care providers in Orange County. They will become high quality, sustainable, literacy demonstration sites. The instructional focus will involve both teachers and directors of the child care centers and will include working with all center classrooms, birth through PreK. There will be two district resource teachers and two program assistants supporting the program.
- **The strongest PreK model** provides a full-day PreK teacher certified in Early Childhood Education, a paraprofessional, and another certified PreK teacher to work with neighboring private day care centers to ensure that two-, three- and four-year-old children are being effectively prepared for kindergarten. This model is being successfully used by Tangelo Park Elementary School, which also has a Head Start center on campus. (This model is referred to as the Enhancement Model in this proposal and is considered particularly effective in high poverty communities.)

Challenges associated with full-day PreK include:

- Need for full-day PreK programs in the 12 non-Title I schools with half-day PreK. These schools do not have a funding source to pay for afternoon PreK services. The district currently has 102 Title I schools of which 67 are traditional elementary schools. Thirty-one of the Title I elementary schools have a poverty rate of 90 percent or above. Of these, only 20 have full-day PreK programs. Next year Title I has the option to split fund these programs with VPK funding to provide full-day PreK services.
- Lack of after school programs to accommodate four-year-olds, especially in high poverty neighborhoods.
- Lack of transportation for four-year-olds.
- Difficulties in maintaining a full VPK program all year. VPK programs are full when they open, but enrollment tends to decline as the year progresses. VPK funding drops when students are not attending, which creates budget challenges where staff must be sustained throughout the year.
- Educating parents on the importance of early childhood education programs so they recognize the value of daily attendance.
- Title I “supplement, not supplant” requirements. In order to use Title I funds for PreK, state and local dollars must be first used to cover the costs associated with opening one PreK unit in each school, including Title I schools. Then Title I dollars may be used to fund an additional unit.
- Teachers and/or paraprofessionals hired through Title I must be Highly Qualified. To maintain consistency, positions funded by local and state resources should meet the same standard.



- Lack of space on campuses for PreK programs due to class size reduction requirements.

Additional challenges for migrant PreK children and families are that:

- Mobility is an issue along with the lack of understanding of the importance of early learning.
- Parents are reluctant to release their youngest child out of their reach due to separation anxiety.
- Language barriers are an issue since Migrant Education serves students whose primary home language is Spanish.
- Flexibility should be embedded to allow for different delivery models: school-based, home-based, year-round, etc.
- Wrap Around Services, developed through collaborative partnerships among agencies that already provide needed services, should include networking between the Migrant Education Program and other providers.

Proposal

The goal of the **Full-Day Prekindergarten** initiative is to increase the opportunity for more four-year-old children to attend a full-day, full-year PreK program with highly effective teachers supported by paraprofessionals who offer appropriate early learning environments. The Orange County school district emphasizes the importance of support for PreK programs, particularly in the highest need elementary schools with outreach to neighborhood private day care centers. Thus this enhanced model, successfully demonstrated through the Tangelo Park Elementary School PreK program, also includes a certified PreK teacher who supports early childhood programs for two-, three- and four-year-old children in private day care centers within the school community, ensuring that their students are being prepared to enter kindergarten. PreK students in all of the district's 122 elementary schools would benefit from full-day PreK services.

Section 1(b), Article IX of the Florida Constitution states the mission of the Florida Early Learning and Development Standards for Four-Year-Olds (2011): Every four-year-old child in Florida shall be provided by the State a high quality prekindergarten learning opportunity in the form of an early childhood development and education program which shall be voluntary, high quality, free, and delivered according to professionally accepted standards. An early childhood development and education program means an organized program designed to address and enhance each child's ability to make age appropriate progress in an appropriate range of settings in the development of language and cognitive capabilities and emotional, social, regulatory and moral capabilities through education in basic skills and such other skills as the Legislature may determine to be appropriate.

In order to meet the higher standards for four-year-old children in PreK programs, rigor must be increased in the classrooms and the resources to support early learning must be in place. Full-day PreK services offered by effective, certified early childhood educators, will help ensure that these young children are better prepared for kindergarten and beyond. High quality, effective early childhood education services are critical along the cradle-to-career continuum of support, especially for the most underserved children.

The VPK Assessment includes progress monitoring measures in the areas of Print Knowledge, Phonological Awareness, Mathematics, and Oral Language/Vocabulary that are aligned with the Early Learning and Developmental Standards for Four-Year-Olds. The Florida VPK Assessment was designed to:

- Reflect current research on emergent literacy and numeracy.
- Align with the Early Learning and Developmental Standards for Four-Year-Olds.
- Provide teachers with valid and reliable feedback regarding children's progress in attaining these specific skills so that teachers may use this information to customize instruction to meet the needs of each child.

The VPK Assessment scores are suggestive of how children will score on the FLKRS but have not yet been linked to that measure. Final scores will depend on the collection of additional data and ongoing benchmarking studies.

The Florida Kindergarten Readiness Screener (FLKRS)

The FLKRS is designed to provide for the screening of each child's readiness for kindergarten. The FLKRS includes a subset of the Early Childhood Observation System (ECHOS) and the Broad Screen/Progress Monitoring Tool and Broad Diagnostic Inventory of the Florida Assessments for Instruction in Reading – Kindergarten (FAIR-K). Data from both of the FLKRS measures, ECHOS and FAIR-K, should be used by the classroom teacher to inform instruction and should be shared with parents. These data will also be used to annually calculate a kindergarten readiness rate for private and public school providers of the VPK Education Program.

The State Board of Education finalized the Kindergarten Readiness Rate, which reflects how prepared children are for kindergarten. The calculation for identifying "Low Performing Providers" (LPP) has changed. The minimum 2010-2011 VPK Provider Readiness Rate is now set at 70 percent. This means that 70 percent of students must screen "ready" on both assessment components: ECHOS and FAIR-K. Also, this year the scoring for every center has changed – from 200 to 100.



To be eligible for VPK funding, at least 20 students must be enrolled in each PreK classroom. Among the 67 OCPS Title I elementary schools, there are 45 full-day PreK programs, split funded by VPK and Title I, leaving 22 Title I schools with half-day or no VPK programming. There are 12 non-Title I elementary schools with half-day VPK programs.

Most working parents need full-day PreK services for their children. It is anticipated that more parents would enroll their four-year-olds if they had access to a full-day PreK program. *This early investment in children offers many dividends as they progress through school.*

This proposal requests the *sustained support* of philanthropists to fund the following PreK services:

- Expand the PreK program in the 12 non-Title I schools that offer half-day VPK in the morning. Funding is needed to cover the cost of a PreK teacher certified in Early Childhood Education and a paraprofessional to cover afternoons, leading to full-day PreK services. Also needed is a second full-day PreK teacher to work with two-, three- and four-year-olds in surrounding private day care centers to better prepare these children to enter kindergarten.
- Nemours BrightStart! creates programs to support early identification and treatment for young children at risk for reading failure and dyslexia, a major child health issue that affects many American children. The work begins with prekindergarteners, when preventive action can help the most. It was designed to be used as a small-group intervention program for prekindergarteners at risk for future reading failure.
- New technologies, such as the interactive white board table or other resources appropriate for early childhood education, to enrich the classroom.
- Each classroom needs \$500 in supplies per year for the supplemental afternoon sessions. VPK funding provides this for the morning sessions.

Current Partners

Early Learning Coalition of Orange County
Florida’s Voluntary Prekindergarten (VPK) Program

Return on Investment

All targeted elementary schools that offer full-day PreK classes will experience the following result:

- Ninety-five percent of all participating students who complete a full-year of full-day PreK and who missed no more than 20 days of school will be ready for entering kindergarten by age five as measured by the Kindergarten Readiness Assessment and attendance records.
- No OCPS elementary schools with VPK programs will score below the 70 minimum VPK Provider Readiness Rate.

	<ul style="list-style-type: none"> • As demonstrated in a study performed by the Economic Policy Institute, providing the nation’s three- and four-year-old children who live in poverty with a high-quality Early Childhood Development program would have a substantial payoff for governments and taxpayers in the future. As those children grow up, costs for remedial and special education, criminal justice, and welfare benefits would decline. Once in the labor force, their incomes would be higher, along with the taxes they would pay back to society.
<p>Evaluation Plan</p>	<p>Formative Evaluation/Progress Monitoring: Teachers will monitor the progress of each PreK student throughout each school year. Diagnostic assessments will be used by qualified teachers who will determine appropriate interventions, as needed. Assessments will include the new assessment aligned with the Florida Early Learning and Developmental Standards for Four-Year-Olds (2011) and the Kindergarten Readiness Assessment. District support from the Early Childhood Education office and other units will further individualize services for each student. Data will inform decision-making in regard to needed support for students who are English Language Learners, served by Exceptional Student Education, in need of vision and hearing screenings, and other needed resources.</p> <p>Summative Evaluation: Attendance records and the Kindergarten Readiness assessment will be used to measure the annual student outcomes of each full-day PreK to determine if the target was reached: Ninety-five percent of all participating students who complete a full year of full-day PreK and who missed no more than 20 days of school will be ready for entering kindergarten by age five as measured by the Kindergarten Readiness Assessment and attendance records.</p>
<p>Sustainability</p>	<p>Area superintendents will ensure that new principals are aware of the district’s commitment to the initiative.</p> <p>Area superintendents – Responsible to ensure that all full-day PreK programs are supported by their principals.</p>
<p>Key Personnel</p>	<p>Principals - Help promote the PreK program within their school community and continue to acknowledge the contribution of the philanthropic organization(s) adopting the programs.</p> <p>PreK teachers – Certified in Early Childhood Education, PreK teachers will effectively prepare students for kindergarten.</p> <p>Paraprofessionals – Support the PreK teachers and students</p>



Budget

Personnel And Fringe Benefits:

To replicate the Tangelo Park Model in 12 non-Title I elementary schools that currently offer only VPK-AM funding, the average salary and fringe benefits cost for each classroom is as follows:

- Prekindergarten teacher of four-year-old children - salary and benefits
 - VPK Funds the Morning
 - Need Funding for the Afternoon in Targeted Schools = \$30,485
- Prekindergarten paraprofessional to support PreK teacher salary and benefits
 - VPK Funds the Morning
 - Need Funding for the Afternoon in Targeted Schools = \$11,965
- Enhancement: Full-day PreK teacher to work with the school's neighboring private day care centers to ensure two-, three- and four-year-olds are being prepared for kindergarten and to align the curriculum. = \$60,970 (Note: Only one PreK teacher for the private schools is needed per elementary school, regardless of the number of VPK classrooms.)

Total: Salary and Fringe Benefits to Replicate the Tangelo Park Model in one VPK-AM Only school = \$103,420

Total: Salary and Fringe Benefits to Replicate the Tangelo Park Model in 12 VPK-AM Only schools = \$103,420 X 12 non-Title I schools in need of Full-Day PreK = \$1,241,040

Purchased Services: N/A

Materials And Supplies:

- Prekindergarten supply budget per school AM or PM session = \$500 per school
- Nemours BrightStart! - 12 schools X \$1,000 = \$12,000

Equipment:

Optional enhanced budget per school for new technologies for Early Childhood Education = \$6,000 X 12 schools = \$72,000

Other: N/A

Total:

- 12 Schools = \$1,331,040
- 1 School = \$110,920

OCPS Strategic Objective(s)

Intense Focus on Student Achievement
 Meeting State Standards (FCAT)
 High-Performing and Dedicated Team
 Fully Staffed Schools (Vacancies)
 Sustained Community Engagement
 Partnerships

Contact(s)

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Licensed Nurses in Every School

Nurses play a critical role in the health of a school community, and the daily needs of students, families and staff are beyond what a non-licensed school health assistant can provide. Research indicates that school nurses reduce absenteeism (Maughan, 2003) and that a higher nurse to student ratio is related to better attendance rates (Pennington & Delaney, 2008). School absences affect student academic performance and contribute to increased school drop-out rates. This, in turn, has economic and social repercussions for individuals, families and the community (Pennington & Delaney, 2008). School nurses are significantly less likely to dismiss a student from school early than non-licensed personnel (Pennington & Delaney, 2008; Wyman, 2005).

Orange County Public Schools (OCPS) leadership aims to have a licensed practical nurse (LPN) in every elementary school and a registered nurse (RN) in every middle and high school. With current partners currently in place, the district needs an additional 85 LPNs for elementary schools and 34 RNs for secondary schools.

OCPS also needs two district-level Advanced Registered Nurse Practitioners (ARNP) to address complex medical issues and problem solving. Nurses at this level will work with the most medically fragile students. The district has six center sites countywide serving elementary students with intense medical needs, four middle school center sites and five high school center sites.

The return to class rate in Winter Park Consortium Schools that have licensed medical professionals in their clinics is 92.6 percent. The OCPS return to class rate in schools with the unlicensed School Health Assistants (SHA) is 76.3 percent.

Budget: \$4,559,244 per year

\$28,714 per elementary school

\$57,083 per middle or high school

\$88,866 per ARNP

Return on Investment: Less student absenteeism; less time taken by teachers, principals and staff for health issues; and improved wellness that will lead to better academic performance.

The National Association of School Nurses Guidelines recommends a ratio of one school nurse to every 750 students. The OCPS ratio is one school nurse (RN, ARNP) to 3,836 students.





Licensed Nurses in Every School

Targeted Population

K-12

Needs Statement

Health care is a key factor in the academic success of students. School budget cuts have left students with a growing range of physical and mental health problems in the care of a non-licensed school health assistant (SHA) at 88 of the county's elementary schools, 25 middle schools and five high schools.

The National Association of School Nurses 2010 guidelines recommend a ratio of school nurses to students of 1:750 for well students; 1:225 in student populations that may require daily professional school nursing services or interventions; and 1:225 in student populations with complex health care needs.

The OCPS school nurse to student ratio is 1:3,836. This ratio only includes advanced nurse practitioners (ARNP) and registered nurses (RN). It does not include licensed practical nurses (LPN) or school health assistants (SHA). SHAs are not licensed medical professionals.

Obesity has more than tripled among adolescents in the past 20 years, and 33 percent of students are obese or overweight, with related mental and physical health issues, including depression and the growing number of Type 2 diabetes cases. In Orange County, 32 percent of 1st, 3rd and 6th graders are considered obese or overweight. Students with chronic health conditions or problems such as attention disorders, Type 1 diabetes, epilepsy or asthma may require help with medication or other assistance from a school nurse.

During the 2010-11 school year, 10 percent of OCPS students were absent for 21 or more days. Chronic health conditions play a role in student absenteeism. More than one-third of the children ages 1 to 11 and roughly 40 percent of adolescents living in Orange County suffer from allergies or asthma. Roughly half of the county's elementary students have missed school due to asthma, while nearly 40 percent of their parents missed work due to their child's asthma. Roughly one-fourth of the adolescents have missed school due to asthma, and nearly 15 percent of their parents missed work because of their adolescent's asthma.

Currently, the total staff for all OCPS clinics is 215. This is more than the total number of OCPS schools due to sites with more than one clinic staff person on the campus. The intensity of medical needs of the students on the campus dictates the number of medical staff required.

2012-13 OCPS Clinic Staff:

	Elementary Schools	Middle Schools	High Schools	Special Day Schools	Learning Community
ARNP	4	2	2	0	0
RN	11	8	10	5	5
LPN	33	7	7	3	0
SHA	88	25	5	0	0
TOTAL	136	42	24	8	5

Proposal

Some of the licensed medical professions listed above may be funded wholly or partially by Orlando Health, Winter Park Health Foundation, Rosen Hotels and Resorts, or the Orange County Health Department.

Nurses play a critical role in the health of a school community, and the daily needs of students, families and staff are beyond what a non-licensed school health assistant (SHA) can provide. According to the National Association of School Nurses, schools benefit from having an on-site nurse in five ways:

Attendance: School nurses improve attendance through health promotion, disease prevention and disease management. ¹Students with a full-time nurse have about half the student illness- or injury-related early releases from school compared to schools where no school nurse is present.

Academics: Improved attendance means the healthy student is in the classroom ready to learn. School nurses enable better performance, which also contributes to reducing drop-out rates.

Time: School nurses save principals almost an hour a day, teachers almost 20 minutes a day and clerical staff more than 45 minutes a day.

Staff Wellness: Providing school nurses allows teachers more instructional time, office staff spend less time calling parents and sending students home, and healthy staff means increased attendance and productivity.

Accountability: School nurses help schools stay accountable by promoting compliance with federal and state laws that mitigate lawsuits; preparing for emergencies; and addressing student mental health links to academic achievement.

The district's goal is to have a licensed practical nurse (LPN) in every elementary school and a registered nurse (RN) in every middle and high school in Orange County. With the partnerships currently in place, the district needs 85 LPNs for elementary schools and 34 RNs to replace current LPNs and SHAs in middle and high schools to achieve this goal.

Additionally, two Advanced Registered Nurse Practitioners (ARNP) will work at the district level to address complex medical issues and help with problem solving. Nurses at this level are needed to work with the schools that have the most medically fragile students who need services such as tracheostomy care. The district has six center sites county-wide serving elementary students with intense medical needs, four middle school center sites and five high school center sites.

Return on Investment

At this time, OCPS partners with agencies for assistance (Winter Park Health Foundation, Orlando Health/Health Central, and Rosen Hotels and Resorts). Each agency provides all or partial funding for medical personnel in OCPS school clinics.

¹School Nurses' New Role in Children's Health, Laura Landro, The Wall Street Journal, September 24, 2012.



Winter Park Health Foundation: Aloma, Audubon Park, Cheney, Hungerford, Lake Sybelia, Lakemont, Brookshire, Dommerich elementary schools and Glenridge and Maitland middle schools.

Orlando Health/Health Central: Clarcona, Lake Whitney, Maxey, Ocoee, Thornebrooke, Tildenville, West Oaks, Whispering Oaks, Windermere, and Spring Lake elementary schools, Windy Ridge K-8, Teen Xpress Mobile Unit (Evans HS, Jones HS, Memorial MS), and Ocoee High School.

Harris Rosen Hotels and Resorts: Tangelo Park Elementary School

Orange County Health Department: Hiawasee Elementary School, Robinswood Middle School and Evans High School.

Full Service Schools: Grand Ave. Primary Learning Center, Orange Center Elementary School, and Colonial High School.

Citizens Commission for Children: Tangelo Elementary School, Walker Middle School, Oakridge High School.

The return to class rate in Winter Park Consortium Schools that have licensed medical professionals in their clinics is 92.6 percent. Orange County Public Schools return to class rate with schools with School Health Assistants is 76.3 percent. Students return to class approximately 20 percent more of the time when there is a nurse in the clinic.

Evaluation Plan

Formative Evaluation/Progress Monitoring:

- Orange County Public Schools Monthly Clinic Services Report
- Orange County Public Schools Documentation of Health Service
- Orange County Public Schools Health Room Log Sheet
- Orange County Public Schools School Health Room Summary Worksheet
- Winter Park Health Foundation SNICRS Data Report

Summative Evaluation:

- Orange County Public School Nurse Observation and Evaluation Form
- Winter Park Health Foundation’s Nurse Clinical Competencies

Sustainability

This is a district-wide initiative supported by the school board and superintendent, and all principals will be asked to support the initiative.

Key Personnel

Registered Nurse (RN)

Qualifications: Bachelor’s degree in Nursing from an accredited college or university and two (2) years of previous nursing experience. Certification or eligible for certification by the Florida State Department of Education. Must have and maintain a valid State of Florida Nursing license.

Role: To provide medical care and services to students according to physician prescribed medical care and treatment orders. Responsible for addressing medical emergencies, assessing circumstances, conditions and

resolving such according to established procedures and protocols, and providing intensive medical procedures to students.

Lead Learning Community Registered Nurse (RN)

Qualifications: Bachelor's degree in Nursing from an accredited college or university and two (2) years of previous nursing experience. Certification or eligible for certification by the Florida State Department of Education. Must have and maintain a valid State of Florida Nursing license. Worked one year as a School Based Health Care Provider.

Role: Provide supervision and support to school based health clinic staff. Train and education school based personnel in the best most current medical practices. Participate in and support Florida State mandated health screenings. Assist school based staff in the collection and correlation of clinic based services data.

Advanced Registered Nurse Practitioner (ARNP)

Qualifications: must be a registered nurse and have graduated from a Master's of Science in Nursing program or received a post-master's certification. Hold a current valid BLS certification.

Role: Current ARNPs in OCPS are found by outside sources. They act in supervisory roles to support health clinic staff while providing medical care to students and the community. The ARNP may interview clients, obtain and record health histories, perform physical and development assessments, order appropriate diagnostic tests, diagnose health problems, manage the health care of those clients for which he/she has been educated, provide health teaching and counseling, initiate referrals, and maintain health records. (Description taken from the Florida Department of Health; <http://www.doh.state.fl.us/mqa/nursing/protocolsample.htm>)

Licensed Practical Nurse (LPN)

Qualifications: Certification as a Licensed Practical Nurse from an accredited school is required. A minimum of two (2) years of nursing experience preferred. Must hold and maintain a valid Florida state license as a Licensed Practical Nurse (LPN). CPR/AED and First Aid certification is required.

Role: Employees in this classification are responsible for addressing medical emergencies, assessing circumstances and conditions, and resolving according to established procedures and protocols.

School Health Assistant (SHA)

Qualifications: High school diploma or GED is required. CPR/AED and First AID certification is required.

Role: The position is to perform school-based health related duties associated with daily operations of the health room/clinic. Employees in this classification function at an entry level capacity and perform basic first aid duties associated with treating sick or injured students.



<p>Budget</p>	<p>Personnel & Fringe Benefits: Average OCPS Licensed Practical Nurse (LPN) Cost: Salary - \$18,853; w/Benefits - \$28,714. Average OCPS Registered Nurse (RN) Cost: Salary: \$43,272; w/Benefits - \$57,083. Average Advanced Registered Nurse Practitioner (ARNP) Cost: Salary - \$73,549; w/Benefits - \$88,866.</p> <p>Elementary Schools: Currently 40 Elementary Schools meet the proposal’s criteria of having an LPN or higher in the clinic. 85 more LPN positions need to be purchased to meet the proposal’s goal. Total Cost for Additional LPNs for Elementary Schools: (85)(\$28,714) = \$2,440,690</p> <p>Secondary Schools: Currently 19 Middle and High Schools meet the proposal’s criteria of having an RN or higher in the clinic. 34 more RN positions need to be purchased to replace current LPN and SHA to meet the proposal’s goals for secondary schools. Total Cost for Additional RN to replace SHAs and LPNs at Middle & High: (34)(\$57,083.00) = \$1,940,822</p> <p>District: Currently OCPS does not directly employ or pay for ARNPs. 2 ARNP positions need to be purchased to meet the proposal’s goals. Total Cost for Additional ARNPs: (2)(\$88,866)=\$177,732 Total Personnel & Fringe Benefits: \$4,559,244</p>
<p>OCPS Strategic Objective(s)</p>	<p>Intense Focus on Student Achievement OCPS clinic staff improve students’ participation and performance in rigorous curricula at all levels by increasing time on task, reducing absenteeism, and returning students to class by increasing the return to class from the clinic statistics.</p> <p>Safe Learning and Working Environment Clinic staff serves as school based health resources to assist OCPS schools meet all Orange County Health Department and other local agencies compliance standards.</p> <p>Sustained Community Engagement Community partnerships are fostered, registered, and maintained to provide the highest levels of nursing/health support in OCPS schools.</p>
<p>Contact(s)</p>	<p>Dr. Anna Diaz, Associate Superintendent for Exceptional Student Education 407-317-3200, Ext. 3229 anna.diaz@ocps.net</p> <p>Lynda Langa, Director of Health, Behavioral and Specialized Services (407) 317-3200, ext. 4085 lynda.langa@ocps.net</p>

Improve Academic Achievement



Philanthropic Strategic Plan



Orange County Public Schools



Literacy Tutoring for At-Risk Students

According to an Annie E. Casey Foundation report, children who don't read proficiently by third grade are four times more likely to leave high school without a diploma than students who are reading on grade level. (D. Hernandez, 2011).

In 2012, 2,502 Orange County Public Schools (OCPS) third graders scored at Level 1, the lowest proficiency level, on the Florida Comprehensive Assessment Test (FCAT) 2.0 in Reading. Of these students, the majority were not retained due to good causes or effective summer programs that boosted their reading proficiency. However, 1,178 Level 1 students were retained in the third grade. Of these, 702 Level 1 students are served by OCPS non-Title I schools.

In 2012, 5,925 tenth graders in the district's 19 traditional high schools did not pass the Reading FCAT 2.0 and are at risk of not graduating. Of these, 4,577 tenth graders in OCPS non-Title I schools scored at Level 1 on Reading FCAT 2.0.

Orange County Public Schools (OCPS) is proposing to implement a literacy tutoring program to improve the reading skills of all third- and tenth-grade students in non-Title I schools who scored at Level 1 on FCAT 2.0 in Reading. In Title I schools, third-grade students who have been retained are eligible for tutoring services through the Supplemental Education Services program. Under the proposed initiative, third- and tenth-grade Level 1 readers in non-Title I schools will receive one-on-one tutoring by trained tutors for three hours a week over 30 weeks during the school day. The funding requested under this proposal will also support training for tutors, school-based tutoring resources and an opportunity for all Level 1 readers in the targeted schools to receive the support they need to be successful readers.

The program will include careful selection of tutors, training for each tutor, frequent and regular one-on-one tutoring sessions, a highly structured program, ongoing monitoring and evaluation, confidence-building experiences with reading, and celebrations of success. Each student will benefit from the educational, emotional and social effects of reading on or above grade level and becoming a successful reader.

Budget: \$14,277,644

Return on Investment: The initiative will result in an increase in the percentage of students scoring at Levels 3 or higher on FCAT-Reading and a decrease the achievement gap among various racial and ethnic groups. A total of 5,279 students will potentially benefit from quality one-on-one tutoring and discover their love of reading.

Children who don't read proficiently by third grade are four times more likely to leave high school without a diploma than students who are reading on grade level.

Oh, magic hour,
when a child first
knows she can read
printed words!

- Betty Smith

The love of learning,
the sequestered
nooks, and all the
sweet serenity of
books.

- Henry Wadsworth
Longfellow

Not all readers
are leaders, but all
leaders are readers.

- Harry S. Truman

Once you learn to
read, you will be
forever free.

- Frederick Douglass





Targeted Population

- At-risk, third-grade retainees who scored at Level 1 on Reading FCAT 2.0
- High school students who scored at Level 1 on the tenth-grade Reading FCAT 2.0
- Participating students will attend non-Title I schools. Title I schools have access to Supplemental Education Funding under the Title I program.

Needs Statement

In 2011-12, 2,502 Orange County Public Schools (OCPS) third graders scored at Level 1 on the Reading Florida Comprehensive Assessment Test (FCAT) 2.0. Of these, 1,324 were promoted based on good cause and 1,178 were required to repeat third grade in 2012-13. State law requires third graders who score at Level 1, the lowest Reading FCAT 2.0 performance level, be retained in third grade. Each promotion or retention decision is based on several factors including the student's Reading FCAT 2.0 performance level, additional evaluations, portfolio reviews, and certain alternative assessments.

The Annie B. Casey Foundation published "Double Jeopardy: How Third-Grade Reading Skills and Poverty Influence High School Graduation," by Donald J. Hernandez, professor, City University of New York. The article emphasized the importance of preparing students to read on grade level by age nine. The author reported, "Educators and researchers have long recognized the importance of mastering reading by the end of third grade. Students who fail to reach this critical milestone often falter in the later grades and drop out before earning a high school diploma. Now, researchers have confirmed this link in the first national study to calculate high school graduation rates for children at different reading skill levels and with different poverty rates. Results of a longitudinal study of nearly 4,000 students find that those who don't read proficiently by third grade are four times more likely to leave school without a diploma than proficient readers. For the worst readers, those who couldn't master even the basic skills by third grade, the rate is nearly six times greater. While these struggling readers account for about a third of the students, they represent more than three-fifths of those who eventually drop out or fail to graduate on time."

Non-Title 1 Schools	Third-Grade Students Scoring Level 1 on 2012 FCAT Reading
Aloma Elementary	5
Andover Elementary	9
Arbor Ridge K-8	5
Audubon Park Elementary	10
Avalon Elementary	5
Bay Meadows Elementary	13
Blankner K-8	12
Brookshire Elementary	12
Camelot Elementary	10

Non-Title 1 Schools	Third-Grade Students Scoring Level 1 on 2012 FCAT Reading
Castle Creek Elementary	24
Citrus Elementary	19
Clarcona Elementary	27
Clay Springs Elementary	22
Columbia Elementary	31
Deerwood Elementary	9
Dillard Street Elementary	22
Dommerich Elementary	6
Dr. Phillips Elementary	4
Dream Lake Elementary	16
Durrance Elementary	10
East Lake Elementary	7
Endeavor Elementary	10
Hidden Oaks Elementary	15
Hillcrest Elementary	5
Hunters Creek Elementary	8
John Young Elementary	6
Keenes Crossing Elementary	10
Lake Como Elementary	14
Lake George Elementary	11
Lake Silver Elementary	25
Lake Sybelia Elementary	12
Lake Whitney Elementary	2
Lakemont Elementary	12
Lakeville Elementary	45
Metrowest Elementary	28
Moss Park Elementary	18
Palm Lake Elementary	3
Pershing Elementary	4
Princeton Elementary	2
Rock Springs Elementary	14
Sand Lake Elementary	11
Shenandoah Elementary	9
Southwood Elementary	23
Stone Lakes Elementary	6
Sunrise Elementary	7
Sunset Park Elementary	9
Thornebrooke Elementary	7
Timber Lakes Elementary	3
Vista Lakes Elementary	18



Non-Title 1 Schools	Third-Grade Students Scoring Level 1 on 2012 FCAT Reading
Waterford Elementary	11
West Creek Elementary	15
Westbrooke Elementary	8
Whispering Oak Elementary	20
Windermere Elementary	4
Windy Ridge K-8	19
Wolf Lake Elementary	23
Total	702

High school students who scored at Level 1 on the tenth-grade Reading FCAT 2.0

In 2012, 5,925 tenth graders in OCPS's 19 traditional high schools did not pass the tenth-grade Reading FCAT 2.0 and are at risk of not graduating high school (see Table 1 below).

Non-Title I High Schools	Number of Tenth Graders Scoring Level 1 on 2012 Reading FCAT 2.0
Apopka	364
Boone	275
Cypress Creek	398
Dr. Phillips	385
East River	222
Edgewater	190
Freedom	355
Lake Nona	226
Ocoee	331
Olympia	274
Timber Creek	255
University	315
Wekiva	310
West Orange	386
Winter Park	291
Total	4,577

Proposal

To increase literacy knowledge and skills toward college and career readiness, this reading tutoring program aims to support grade level reading performance in order to achieve Reading FCAT 2.0 Level 3 or above scores. Specifically, this reading tutoring program will target at-risk, third-grade retainees in non-Title I elementary schools who scored at Level 1 on Reading FCAT 2.0, and high school students in non-Title I high schools who scored at Level 1 on the tenth-grade Reading FCAT 2.0.

Tutoring services are currently provided to students with Level 1 and 2 scores on the 2012 Reading FCAT 2.0 in Title I schools under the Supplemental Education Services (SES) Program, a federally-funded Title I program. OCPS-approved providers offer tutoring services after school or on Saturdays in homes, online, or in secondary locations. This proposed reading tutoring program targets schools that do not receive funding under the Title I program for disadvantaged students.

The Literacy Tutoring program will provide each student with a total of three hours of one-on-one tutoring per week during school hours for 30 weeks. This program will provide reading tutoring without disrupting core instruction. One-on-one tutoring will occur during center rotation or independent practice time. Tutoring cannot occur in lieu of whole or small group instruction.

The program will incorporate the following strategies:

- **Thoughtful Selection of Tutors**
 - o Recruiting efforts will give priority to tutors who hold a bachelor's degree and teacher certification and may include retired educators, teachers awaiting employment, or other qualified community members. If adults who earned a bachelor's degree or above and/or teacher certification are not available, other adults or college students may serve as tutors. All will be trained.
 - o Tutors will be recruited and screened by appropriate OCPS district staff and/or a service provider.
- **Tutor Training**
 - o Tutors will participate in initial professional development focused on the content of reading and how to effectively tutor children.
 - o Ongoing professional development will occur for a total of two days during each grading period.
- **Student Participation**
 - o At-risk, third-grade retainees who scored at Level 1 on Reading FCAT 2.0
 - o High school students who scored at Level 1 on the tenth-grade Reading FCAT 2.0
- **Highly Structured Program for Elementary**
 - o The program to support at-risk, third grade retainees who scored at Level 1 on Reading FCAT 2.0 will be highly structured.
 - o A prescribed, districtwide program with appropriate support materials will be utilized.
 - o Using the program, tutors will provide intensive reading support that incorporates writing in response to authentic texts.
 - o The program's scope and sequence will focus on the six elements of reading (oral language, phonological awareness, phonics, fluency, vocabulary, and comprehension).
 - o Progress monitoring will be embedded in the program.
 - o Weekly collaboration between the principal's designee and the school site tutor(s) will occur to evaluate program implementation.



- **Highly Structured Program for Secondary Students**
 - The program to support high school students who scored at Level 1 on the tenth-grade Reading FCAT 2.0 will be highly structured.
 - Rigorous grade-level text with accompanying activities will include:
 - Incorporation of real-world, high-interest, informational text
 - Enrichment activities to increase student/tutor discourse
 - Writing in response to reading
 - Cross-curricular connections
 - Explicit vocabulary instruction
 - Embedded fluency practice
 - Metacognitive strategies
 - Embedded progress monitoring
 - Weekly collaboration between the principal's designee and the school site tutor(s) to evaluate program implementation.
- **Program Monitoring and Evaluation**
 - Reading tutoring program participation will be based on FCAT 2.0 performance levels.
 - Progress monitoring will gauge student and program success. Students in grades K-10 are given the FAIR assessment three times a year to measure reading ability.
 - Additional formative assessments will monitor program effectiveness through student performance. Formative assessments will include OCPS district benchmarks, mini-benchmarks, and a myriad of school-based program assessments. Results will be used to maintain or amend practices.
 - The summative assessment, Reading FCAT 2.0, will reflect program impact on the number and percentage of students scoring at Level 1. A marked decrease is expected in the percentage of student program participants who score at Level 1.
 - A program evaluation approach will be developed with stakeholders.
- **Frequent and Regular Tutoring Sessions are Needed**
 - Research suggests positive results from programs structured to meet one-on-one with students for 20 – 60 minute periods. Programs that meet with tutees at least three times a week also demonstrated positive results when compared to programs that met two or less times per week. The preferred delivery model is to provide tutoring during the regular school day. Many OCPS students in targeted schools would not or could not attend tutoring sessions after school. This reading tutoring program would place the tutor in the regular classroom to work one-on-one with a participating student. OCPS will develop opportunities to support participating students' intense instruction. The program will run all year.
- **Tutor-to-Tutee Ratio**
 - Research findings point to the idea that a one-to-one tutor-tutee ratio is critical for success. The structured program will include the one-to-one ratio as much as possible. Staff may also determine that small group sessions will be beneficial from time to time.

	<ul style="list-style-type: none"> • Requisite Skills to be Successful <ul style="list-style-type: none"> o Based on program selection, a majority of targeted student participants will not possess the requisite study skills to be successful in school. Tutoring sessions will, therefore, include strategies for learning how to learn and perform while being taught specific content. There are a number of strategies schools across the district currently use to help students succeed. Staff will determine and implement those that will be the best fit for the specific needs of the students. • Building Confidence and Celebrating Success <ul style="list-style-type: none"> o Many studies reported tutoring programs, aside from gains in reading performance, resulted in an increase in self-esteem and confidence in those who were tutored. One way to break the vicious failure cycle these students experience every day is to build in incremental steps of success and celebration. Level 1 students are reluctant to read. A successful program must allow children to experience the joy of incremental success -- breaking the failure cycle.
<p>Potential/ Current Partners</p>	<p>Partners will include:</p> <ul style="list-style-type: none"> • Service providers who will assist in recruiting • Retired educators • Teachers who are seeking employment, but are not yet placed • University or college educators • Community partners, including nonprofit, business and industry workers, with appropriate qualifications • Parents who hold a bachelor's degree <p>A contract would be required with an appropriate service provider to recruit qualified tutors.</p>
<p>Return on Investment</p>	<p>Goals of the program are to:</p> <ul style="list-style-type: none"> • Increase the percentage of students in participating schools demonstrating proficiency at Level 3 or higher on Reading FCAT 2.0. • Decrease the achievement gap on Reading FCAT 2.0 for each identified subgroup. • Increase the promotion rate from third grade and the graduation rate from high school at participating schools. • Prepare students for college and career readiness by improving their literacy skills and habits that students must possess to be successful in postsecondary education or training that leads to a sustaining career. Such preparation will eliminate the need for remedial or developmental coursework at the college level. • Empower students to be successful in postsecondary education, future careers, and society as a whole.



Evaluation Plan	<p>Formative Evaluation/Progress Monitoring: The following will be used for progress monitoring and to impact program improvement during the year:</p> <ul style="list-style-type: none"> • FAIR test results given three times per year • Benchmark assessments given twice a year • Other school-based assessments will also be used, including, but not limited to FCAT 2.0 Test Maker, Accelerated Reader program assessments, Reading Counts program assessments, OCPS Mini Assessments, Lexia program assessments, and others. <p>Summative Evaluation: Summative data will be collected on:</p> <ul style="list-style-type: none"> • Improvement in Reading FCAT 2.0 scores for participating students. • Increase in the graduation rate in each high school.
Sustainability	<p>Funding will be sustained through the continued support of private philanthropy, district resources and grants. School leadership may change during the course of the program, but the program structures will remain.</p>
Key Personnel	<ul style="list-style-type: none"> • Curriculum Services administrators and resource teachers will facilitate program development and implementation. • Principals and their designees will coordinate program implementation with Curriculum Services. • Tutors will meet minimum specified qualifications to be hired.
Budget	<p>Personnel: Project Coordinators and four tutor trainers (All resource teachers paid beyond regular hours)</p> <ul style="list-style-type: none"> • Curriculum Development of Lessons for Tutors • Training of Tutors • Evaluation

OCPS Resource Teachers to be Paid Beyond Regular Hours to Support the Literacy Tutoring Program

Staff Support for Planning, Curriculum Development and Training	Presenter/Trainer (\$30/hr. plus fringe benefits)	Curriculum Development (\$25/hr. plus fringe benefits)
Elementary Coordinator – Work closely with Secondary Coordinator and Recruiting Service Provider to implement the tutoring program as funding becomes available. Work with the four resource teachers to train tutors. Develop curriculum for tutor training. Create reference notebooks to be held at each school for tutors to reference.	Six hours of initial training plus nine hours (3 hours each session) of follow-up = 15 hrs.	Planning, Formative and Summative Evaluation = 120 hrs. plus Curriculum Development = 82.5 hrs. =202.50
Secondary Coordinator – Work closely with Elementary Coordinator and Recruiting Service Provider to implement the tutoring program as funding becomes available. Work with the four resource teachers to train tutors. Develop curriculum for tutor training. Create reference notebooks to be held at each school for tutors to reference.	Six hours of initial training plus nine hours (3 hours each session) of follow-up = 15 hrs.	Planning, Formative and Summative Evaluation = 120 hrs. plus Curriculum Development = 82.5 hrs. =202.50
Resource Teacher 1	Six hours of initial training and nine hours (3 hours each session) of follow-up = 15 hrs.	Curriculum Development = 52.5 hrs.
Resource Teacher 2	Six hours of initial training and nine hours (3 hours each session) of follow-up = 15 hrs.	Curriculum Development = 52.5 hrs.
Resource Teacher 3	Six hours of initial training and nine hours (3 hours each session) of follow-up = 15 hrs.	Curriculum Development = 52.5 hrs.
Resource Teacher 4	Six hours of initial training and nine hours (3 hours each session) of follow-up = 15 hrs.	Curriculum Development = 52.5 hrs.
TOTAL HOURS	90 Hours	615 Hours
	2,700 + Fringe Benefits Retirement @ .0518 = \$139.86 FICA @ .0765 = \$206.55 Worker's Compensation @ .003501 = \$9.45	15,375 + Fringe Benefits Retirement @ .0518 = \$796.43 FICA @ .0765 = \$1,176.19 Worker's Compensation @ .003501 = \$53.83
Total Cost With Fringe Benefits	\$3,055.86	\$17,401.45

Total Personnel and Fringe Benefits = \$20,457.31





Purchased Services:

The budget is based on the total number of tutor hours needed for a student to receive one hour of tutoring three days/week for 30 weeks. Elementary students have the same time for reading instruction, so these tutors can serve one student during the year. High school tutors can tutor up to four students each during the year. The estimated number of tutors for the targeted third graders is 702. The estimated number of tutors for the tenth graders is 1,145. The total number of tutors to be trained is estimated at 1,847.

Tutoring Costs

- Preferred Bachelor’s Degree with Certification
- If unavailable, also other qualified candidates without certification or college students)

	Total # Students Scoring at Level 1 to be Tutored	# Tutor Hours Needed (1 hour/day 3 days/week for 30 weeks per student = 90 hours per student)	Average Hourly Cost Per Tutor (Will be scaled to the appropriate level of expertise)	Total
At-risk, third-grade retainees who scored at Level 1 on Reading FCAT 2.0	702 students	63,180 hours	\$30	\$1,895,400
High school students who scored at Level 1 on the tenth-grade Reading FCAT 2.0	4,577 students	411,930 hours	\$30	\$12,357,900
Total	5,279 students	475,110 hours		\$14,253,300

Tutoring Cost per Student: \$2,700

Average Tutoring Cost per Elementary School: \$33,847

Average Tutoring Cost per High School: \$823,860

Printing Costs:

The binder will contain the following:

- 30 weeks of lesson plans and guides for instruction
- 30 tabs, including one for each week of tutoring (Estimate 10 pages per tab)
- 300 hole-punched pages per binder
- Black and white printing
- Color Cover/insert

\$20 per binder X 77 binders (71 schools, 6 resource teachers) = \$1,540

Room Rental:
Total: \$1,500

Materials And Supplies:

Each school will received one 2" white binder with clear front sleeve for inserting cover page. One binder will be provided to each school for tutors to reference and to be maintained by the school's Literacy Coach. Binders will also be provided to the resource teachers who are assisting in program implementation.

77 binders X \$4.50 = \$346.50

Tutor training materials = \$500

TOTAL BUDGET: \$14,277,644

Cost per student: \$2,705

An administrative fee will be charged to cover indirect costs associated with the financial management and reporting requirements of this program.

OCPS Strategic Objective(s)

District Objective(s) and Target(s)
Intense Focus on Student Achievement
Sustained Community Engagement

Contact(s)

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Read2Succeed and Middle School Morning Book Clubs

Orange County Public Schools (OCPS) continues to experience a significant drop in the percentage of students who read on grade level or above between third and 10th grades. In 2012, 58 percent of third graders scored at grade level proficiency compared to 49 percent of 10th graders. In support of OCPS efforts to sustain and improve students' reading skills, the Foundation for Orange County Public Schools supports two proven literacy programs. Read2Succeed currently targets second graders and will expand in 2012-13 to first graders in four elementary schools. Middle School Morning Book Clubs (MSMBC) will serve sixth through eighth graders in 13 middle schools.

Read2Succeed is a mentoring program that matches trained volunteers with second graders who are struggling readers. So far during the 2012-2013 school year, volunteers and reading assistants contributed more than 6,180 hours working with 505 second graders once a week for 30 to 45 minutes using the research-based program "Six-Minute Solution." The program uses high readability passages and students score and time each other to measure their reading fluency success. Mentors follow up with hands-on, engaging activities to reinforce their learning. Student pairs practice the remainder of the week. During 2011-12, Read2Succeed volunteers were in 46 elementary schools and served 175 students.

The goal of the MSMBC is to strengthen the literacy skills of middle school students and encourage reading for enjoyment. Students meet with a facilitator once a week before school begins to discuss the book the group is reading. Each participating school can offer two MSMBC book clubs with up to 15 students in each.

Budget: Read2Succeed = \$106,986 per year

Middle School Morning Book Clubs = \$60,552 per year

Return on Investment: Participating first- and second-grade students will be better prepared to read on grade level in third grade when high-stakes FCAT testing begins. Middle school students participating in the book clubs will increase their reading skills to grade level proficiency.

One in six children who are not reading proficiently in third grade do not graduate from high school on time, and 22 percent of children who have lived in poverty do not graduate at all.





Targeted Population

- Low- to mid-level second-grade readers who are struggling with reading fluency
- Level 3 middle school students (grades 6-8)

Needs Statement

Read2Succeed (Grades 1-2)

One in six children who are not reading proficiently in third grade do not graduate from high school on time, and 22 percent of children who have lived in poverty do not graduate at all. Twenty-nine of the 60 schools currently registered for Read2Succeed are schools serving large populations of low-income students.

Orange County continues to experience a significant drop in Florida Comprehensive Assessment Test (FCAT) reading scores as students move from third grade to 10th grade (58 percent to 49 percent respectively in 2012). Read2Succeed targets second grade because this is a critical year when students transition from “learning to read” to “reading to learn.”

Middle School Morning Book Clubs (Grades 6-8)

Research shows that as students enter middle school years, their interest, competence and motivation in reading declines. The goal of their Middle School Morning Book Clubs (MSMBC) program is to strengthen students’ literacy skills while simultaneously encouraging reading for enjoyment. Middle school years are perhaps the toughest for students as they go through major social, emotional and physical changes. Students also face tremendous pressure to perform academically. The MSMBC program is designed to increase student reading achievement in a safe, supportive and nurturing environment during these critical years.

Middle schools begin the day around 9:30 a.m. and, at many schools, students start arriving as early as 7:30 a.m. Engaging select students in enjoyable reading activities during this unstructured time will help strengthen their literacy skills, foster positive relationships with adults and other participants, and build the social nature of reading. Students discuss responses, share insights and learn from the interpretations of other readers.

Proposal

Read2Succeed

Read2Succeed is a mentoring program that matches trained volunteers with second graders who are struggling readers. So far during the 2012-2013 school year, volunteers and reading assistants contributed more than 6,180 hours working with 505 second graders once a week for 30-45 minutes using the research-based program “Six-Minute Solution.” These mentors are matched with low- to mid-level readers, and their objective is to build reading fluency that will ultimately foster strong comprehension skills.

The program utilizes high readability passages, and students “score” and time each other to measure their reading fluency success. After completing their fluency passages, mentors have approximately 10-20 minutes to read books and practice literacy skills using manipulatives such as flash cards with high-frequency words, games and puzzles. Students are asked to work with their partners on the fluency exercises the other four days of the week.

Overall, students participating in the program during the 2011-2012 school year showed 110 percent improvement in their Oral Reading Fluency scores as measured by the Florida Assessment in Reading (FAIR). Ninety-six percent of participating teachers agreed that the program had a positive impact on their students’ ability to read better when surveyed.

In 2012-2013, plans are to expand the Read2Succeed program to also serve first graders. A pilot program will launch in January 2013 in first-grade classes at four elementary schools. The first-grade curriculum will focus on building and expanding vocabulary.

Middle School Morning Book Clubs

The basic concept for this program is the same at all the middle schools: students meet with a facilitator for an hour once a week from September through May to discuss the book the group is reading. Sessions are held before the school day begins. Each of the schools has the flexibility to design other aspects of the program to meet the specific needs of their student populations. For example, some schools will have clubs for only girls or only boys, while others may target certain demographics based on student achievement needs (i.e. Hispanic or African American students). Some clubs may incorporate a family involvement component into the program.

The target audience for these clubs is sixth- through eighth-grade students who would benefit from group interaction, exposure to a variety of books and, with practice, be able to make reading gains. In most cases, this will include students who scored high level 2 (below grade level) or low level 3 (just above grade level) on the reading portion of the 2012 FCAT. Participants are selected based on FCAT test scores and teacher recommendations.

Each school can have a maximum of 15 students per group with no more than two clubs operating at the same time. Students meet with the facilitator at least once a week before the school day begins to read and discuss selected books. Books will be selected based on reading level, grade level appropriateness and high interest content.



**Target Population to be Served –
Data Based on 2011-2012 School Year Enrollment**

Middle schools in the north and west learning communities are the target for the initial roll-out of this program.

Anticipated # of clients Served in Program (2012-2013 School Year): 300							
	Apopka	Carver	Howard	Lee	Legacy	Lockhart	Meadow Brook
Total student population	1,037	728	654	851	872	759	999
Low Income	70%	90%	76%	76%	68%	79%	91%
Male (estimate)	50%	50%	50%	50%	100%	520%	50%
Female (estimate)	50%	50%	50%	50%	0%	50%	50%
African American	33%	91%	43%	59%	16%	47%	82%
Asian	1%	1%	2%	2%	4%	2%	1%
Caucasian	62%	7%	50%	35%	74%	45%	14%
Other	3%	2%	4%	3%	6%	5%	3%
Latino**	33%	9%	24%	10%	53%	21%	12%

**Target Population to be Served – Data Based on 2011-2012
School Year Enrollment (Cont.)**

	Memorial	Ocoee	Piedmont Lakes	Robinswood	Westridge	Wolf Lake
Total student population	657	1548	1168	1228	1089	1157
Low Income	90%	64%	71%	87%	94%	59%
Male (estimate)	50%	50%	50%	50%	50%	50%
Female (estimate)	50%	50%	50%	50%	50%	50%
African American	81%	26%	30%	85%	56%	28%
Asian	1%	4%	1%	2%	2%	3%
Caucasian	15%	64%	63%	10%	39%	65%
Other	3%	6%	5%	2%	3%	4%
Latino**	15%	26%	33%	9%	39%	21%

**Federal ethnicity—recorded for all students as Hispanic or non-Hispanic
***Highlighted schools participated in the MSMBC 2012 pilot program and are grandfathered in.

Current Partners

University of Central Florida, College of Education; Valencia College; Orlando Magic Youth Fund; Orlando Sentinel Family Fund; City of Orlando; Wells Fargo; Consortium of Florida Education Foundations; participating elementary and middle schools.

Return on Investment

Read2Succeed

Increasing the number of third graders reading at grade level: as Read2Succeed students move to third grade, an increasing percentage will read at grade level as measured by the FCAT.

Evaluation Plan**Middle School Morning Book Clubs**

Increasing the number of middle school students reading at grade level: as MSMBC students move to high school, an increasing number of students will read at grade level as measured by the FCAT.

Read2Succeed

Read2Succeed targets low- to mid-level readers. All students are identified as lower performers by the Florida Assessment for Instruction in Reading (FAIR) Oral Reading Fluency (ORF) scores. Teachers may use this assessment or other assessment tools to identify students before registering them for the program.

Program outcomes will be measured by FAIR ORF scores. The FAIR is administered to students three times a year. Read2Succeed will collect FAIR data for all participating students at the end of the school year, and then measure their progress between the first and final assessments.

The objective of Read2Succeed is to build reading fluency, which leads to strong comprehension skills. It is anticipated that 50 percent of the students receiving eight months of mentoring will meet grade level standards as measured by FAIR ORF scores. Student ORF scores will be calculated at the final assessment period to determine if students are reading at grade level and to measure ORF growth between the first and final assessments. For example, a student reading a targeted passage with a fluency of 60 words per minute with an accuracy of 95 percent and who responds correctly to four out of five comprehension questions would meet grade level standards. A student who demonstrates an ORF growth of 40 words correct per minute between the first and final assessments indicates significant impact was made even if the child is still not at grade level. These ORF growth goals are based on the research of Fuchs, Fuchs, Hamlett, Walz, & Germann in determining Oral Reading Fluency Adequate Response Rates.

In addition to this quantitative data, teachers participating in Read2Succeed will be invited to focus groups to gather their input on what went well with the program and what needs improvement. Furthermore, teachers, mentors and students will complete electronic surveys to gather qualitative data.

The number of volunteer hours is expected to increase from 3,500 in 2011-2012 to 4,250 in 2012-2013. This will be accomplished through an ambitious volunteer recruitment campaign that will target senior programs, civic organizations, businesses and faith-based institutions along with paid tutors if funded.

Middle School Morning Book Clubs

Outcomes for students will be measured through pre- and post-assessments using the Standardized Test for the Assessment of Reading (STAR) and/or the Florida Assessment of Instruction in Reading (FAIR) to track learning gains. STAR is a computer-adaptive assessment of general reading achievements



	<p>that teachers can administer frequently to monitor students' growth. FAIR is a state-wide assessment for students in grades K-12 that measures reading fluency and comprehension at three assessment periods during the school year.</p> <p>The program's effectiveness also will be measured through increased FCAT results and increased library circulation for students participating in the book clubs for multiple years.</p> <p>In addition to this quantitative data, teachers and students participating in MSMBC will complete surveys to gather their input on what went well with the program and what needs improvement. Additional questions will assess the frequency students are reading for pleasure and their selection habits.</p>
Sustainability	<p>There is no direct funding source for this program. It will be sustained through private philanthropy.</p>
Key Personnel	<p><u>Jeanne Smith, Read2Succeed Manager</u> Read2Succeed Program Manager Jeanne Daly Smith joined the foundation in July 2011. She is a sales and marketing veteran with experience in the non-profit, corporate and small business arenas. Her past non-profit experience includes serving as the executive director of United Way of Seminole County and vice president of marketing and resource development for United Arts of Central Florida. She also worked as the circulation marketing manager for the <i>Orlando Sentinel</i>, where she was a Read2Succeed volunteer. After leaving the Orlando Sentinel, she operated a marketing consulting firm.</p> <p><u>Jennifer Michaels-Gesundheit, Read2Succeed Program Consultant</u> Jennifer has been an OCPS elementary teacher for students with exceptionalities for 13 years and currently serves as a district instructional support teacher for the OCPS Exceptional Student Education Department. She was the 2011 Orange County Teacher of the Year and served on the foundation's board of directors for two years.</p>
Budget	<p>Read2Succeed During the 2011-2012 school year, Read2Succeed had volunteers in 46 elementary schools and served 175 students. A total of 226 students registered by their teachers for the program went unserved because there were not enough volunteers.</p> <p>Assumptions:</p> <ol style="list-style-type: none"> 1. Total hourly rate for reading assistants is \$9.75, which includes FICA and Medicare. 2. An administrative fee will be charged to cover indirect costs associated with the financial management and reporting requirements of this program.

Category	Description	Total Cost
Personnel	Literacy Manager's salary & benefits	\$33,000
	Director of Operations (5%)	\$3,574
	Executive Director (10%)	\$9,937
	Grant Writer (10%)	\$3,100
	10 Paid Reading Assistants (15 Hours/week * 30 weeks * \$9.75)	\$43,875
	Contracted Professional Consultants	\$10,000
Program Materials	Materials/Supplies (student notebooks, copies of passages, timers, markers, teachers' notebooks, volunteers' handbooks) manipulatives and evaluation tools	\$1,500
Volunteers	Ongoing training (webinars, online videos, live presentations)	\$1,000
	Celebration event	\$1,000
Total		\$106,986

Middle School Morning Book Clubs

Funds will be used to purchase books and provide financial supplements to the book club facilitators. Each club will complete approximately one book per month. When the last book is finished, each student will be able to choose his or her favorite book to keep. The other books will be given to the school or a classroom library. Funds for refreshments will be allocated for "celebration" activities upon completion of a book or other club milestones. Knowing that technology motivates youth, e-readers also will be purchased for some groups.

Other assumptions:

1. The budget is based on 13 middle schools participating in the MSMBC program during the 2012-2013 school year.
2. Total cost per school using e-readers (15) and running one club is \$4,658.
3. Each school will have one facilitator who will receive a \$750 supplement for the year to organize and run the program. Although the facilitator will be a school employee, this supplement will cover the time invested outside the parameters of the normal work day.
4. The MSMBC program will run from September 2012 through May 2013. It is anticipated that the clubs will complete one book per month. Each school has a maximum of 15 participating students per group and a maximum of two groups per school. Budget is based on one club per school, nine books per student at an estimated cost of \$10/book (13 schools * 15 participants/school * \$10/book * 9 books = \$17,550).
5. After the completion of a book, the clubs will hold a celebration breakfast to recognize their accomplishments. Each school is budgeted at \$350 for refreshments.
6. An administrative fee will be charged to cover indirect costs associated with the financial management and reporting requirements of this program.



Category	Description	Total Cost
Personnel	Facilitator Supplement (13 Facilitators @ \$750 each)	\$9,750
	Literacy Manager's salary & benefits (%15)	\$5,497
Program Materials	Books (1,755 books @ \$10 each)	\$17,550
	E-Readers (13 schools* 15 Nooks @ \$9 each)	\$19,305
	Nook covers (195 covers @ \$20 each)	\$3,900
	Food (13 schools @ \$350 each)	\$4,550
Total		\$60,552

TOTAL:

Read2Succeed = \$106,986

Middle School Morning Book Clubs = \$60,552 or 13 schools
or \$4,658 per school

OCPS Strategic Objective(s)

Intense Focus on Student Achievement
Meeting State Standards (FCAT)

Contact(s)

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Access to Science, Technology, Engineering and Mathematics (STEM)

Across the nation students studying in the science, technology, engineering and mathematics (STEM) fields are on the decline. Predictions are that 75 percent of the future job market will be in STEM fields. Yet fewer than 300,000 college students nationwide are majoring in STEM.

The goal of the Access to Science, Technology, Engineering and Mathematics (STEM) initiative is to build a continuum of integrated science, technology, engineering and mathematics curricula for prekindergarten (PreK) through 12th-grade students that is research-based, standards-driven and classroom-tested. The initiative includes the following components:

- **Bridge to STEM** (PreK-Grade 1) is a program will introduce the concepts of force and motion while teaching the basics of engineering and design.
- **Engineering is Elementary** (Grades 1-4) integrates engineering and technology concepts and skills with elementary science topics and connects with literacy and social studies education.
- **District-wide STEM Field Trips** (Grades 2-3) to LEGOLAND and the Orlando Science Center will provide hands-on, STEM-based learning opportunities to students.
- **STEM Summer Institute** (Grades 6-8) will offer 340 middle school students (10 students per middle school) the opportunity to participate in a five-day summer institute with STEM community partners and high school students from STEM academies.
- **High School Biology I Teacher Professional Development** (Grades 9-12) will consist of four quarterly workshops for high school biology teachers representing all OCPS high schools. Teachers will build on their content knowledge and gain resources to better prepare students for the high-stakes Biology I end-of-course exams.

Budget: \$1,116,874

Return on Investment: Improved PreK-12 STEM teaching and learning to prepare students for a global job market.

Predictions are that 75 percent of the future job market will be in the STEM fields. Yet fewer than 300,000 college students nationwide are majoring in STEM.





Targeted Population

Prekindergarten through 12th-grade students and teachers

Needs Statement

Resources are needed to significantly impact student achievement in the Science, Technology, Engineering and Mathematics (STEM) fields while closing the achievement gap among all subgroups of students.

- Across the nation students studying in the STEM fields are on the decline.
- Fewer than 300,000 students are majoring in STEM fields.
- 75 percent of the future job market is predicted to be in the STEM fields.
- Industry will need employees that possess the skills to fill these positions.
- Research shows that waiting until students enter secondary grades to pursue STEM is ineffective.

The Next Generation Sunshine State Standards (NGSSS) for science and Common Core State Standards (CCSS) for mathematics contain the rigor needed to impact future student achievement in STEM fields. The increased rigor requires a focus on inquiry-based learning. Problem-based learning is a hallmark of integrating STEM curriculum into mathematics and science classrooms. One barrier that exists for students pursuing certification in STEM areas through career academies is both basic knowledge of concepts in science and mathematics and the inadequate ability to apply science and mathematics content to specific global applications. Equal proficiency in both science and mathematics is necessary for college and career readiness in STEM fields. OCPS is working diligently to develop assessment tools that can accurately measure student progress in STEM-related areas.

While there have been increases in student performance on standardized instruments in mathematics, OCPS is currently targeted as a high-need science school district by the Florida Department of Education based on the targeted subgroups scoring at Levels 1 and 2 on the FCAT 2.0 Science in elementary, middle, and high school (See Table A). FCAT 2.0 Science in Grade 5 assesses science standards taught in grades 3, 4, 5 and FCAT 2.0 Science in Grade 8 assesses standards taught in grades 6, 7, 8. It is critical that students entering fifth grade, eighth grade, and Biology I demonstrate mastery of previously taught science benchmarks in order to successfully access content in the current grade or course.

In order to better understand student readiness in science, OCPS has instituted quarterly benchmark assessments in science in grades 5, 8, and Biology I this year. These exams are designed to be both predictive of future success on standardized assessments and diagnostic to determine missing building blocks in science knowledge.

The data from these exams has revealed that in fifth grade, only 51 percent of students are predicted to be proficient on the FCAT 2.0 Science. However, 60.91 percent of students entering fifth grade fail to show mastery of the science benchmarks from kindergarten through fourth grades necessary to access fifth-grade science content. In eighth grade, only 46 percent of students are predicted to be proficient on the FCAT 2.0 Science. However, 58 percent of students entering eighth grade fail to show mastery of the science benchmarks from fifth to seventh grades necessary to access

eighth-grade science content. In Biology I, only 53 percent of students are predicted to be proficient on the Biology I End of Course Assessment. However, 76 percent of students entering Biology I fail to show mastery of the science benchmarks from elementary and middle school grades necessary to access Biology content.

Student Performance on FCAT Science 2.0 in Grades 5, 8, 11											
	2011	2012			2010-12			2011-12			
grades	Student Group	% Level 1	% Level 2	Total %	% Level 1	% Level 2	Total %1-2				
5	Total Students	21	30	51	21	29	50	-1			
5	Black	32	37	69	33	35	68	-1			
5	ELL	49	36	85	50	35	85	+0			
5	Total ESE Other Than Gifted	49	31	80	54	28	82	+2			
8	Total Students	25	34	59	24	21	45	-14			
8	Black	40	39	79	38	35	73	-6			
8	ELL	68	28	96	68	26	89	-7			
8	Total ESE Other Than Gifted	53	30	83	53	29	82	-1			
11	Total Students	30	32	62	Transition to Biology I EOCA						
11	Black	49	32	81							
11	ELL	78	20	98							
11	Total ESE Other Than Gifted	61	24	85							
			2012			2010-12			2011-12		
			Biology Field Test No Data Available*			Biology EOCA Baseline					
						Thirds					
9-12	Total Students							% third 1	% third 2	Total %1-2	+/-
9-12	Black							30	32	52	N/A
9-12	ELL							TBA	TBA	TBA	N/A
9-12	Total ESE Other Than Gifted							TBA	TBA	TBA	N/A

*No data available (field test only) for the Biology End of Course Assessment (EOCA). During a field test year FL DOE only provides overall scores.

Proposal

The goal of the Access to Science, Technology, Engineering and Mathematics (STEM) initiative is to build a continuum of STEM curricula that is research-based, standards-driven, classroom-tested and will integrate science, technology, engineering and mathematics into core content areas.

• **Bridge to STEM (PreK - Grade 1)**

The research used to develop the OCPS Bridge to STEM program originated in the University of Northern Iowa’s Early Childhood Education Department, funded by the National Science Foundation. Kindergarten and first-grade students will have increased access to early opportunities in STEM through developmentally-appropriate problem-based learning. The Bridge to STEM program will introduce the concepts of force and motion while teaching the basics of engineering and design. Students will need to design solutions to challenges that increase in complexity monthly, using Child Craft wooden blocks, marbles and wooden ramps. By applying concepts of force, motion and geometry, students will independently design ways to make the marble move. Note: Bridge to STEM exists in 22 out of 125 schools. We hope to be able to expand the program to all eligible teachers in the district. Orange County Public Schools’ work on Bridge to STEM is being scaled up by Region One of the Differentiated Accountability Model and Hillsborough County.





- **Engineering is Elementary (Grades 1-4)**

Engineering is Elementary (EiE) was developed by the **National Center for Technological Literacy** and the **Boston Museum of Science** to change the way elementary teachers approach mathematics and science. EiE has created a research-based, standards-driven, and classroom-tested curriculum that integrates engineering and technology concepts and skills with elementary science topics. EiE lessons not only promote STEM learning in grades 1-5, but also connect with literacy and social studies. To date, EiE has reached over 2.7 million students and 32,000 teachers and is presently used in all fifty states. The design and inquiry-based approach enables elementary teachers to engage in truly open-ended instruction and learning where there is no single correct answer. Curriculum Services would like to include one EiE unit per grade level to augment the existing limited STEM lessons and ensure a rigorous vertical articulation. Note: Fifth grade currently has access to one Engineering is Elementary unit. OCPS has two sets of EiE binders that are available to check-out on a two-week rotation. There has been an extensive waiting list for the EiE binders over the past three years.

- **District-Wide STEM field trips (Grades 2-3)**

Many students lack out-of-school experiences in STEM. While students in OCPS have district-wide experiences that promote the arts, they lack access to district-wide experiences in STEM. District-wide STEM field trips to **LEGOLAND** and **Orlando Science Center** will provide a precise hands-on foundation for second and third graders, thus inspiring students to pursue future studies in STEM industries. Both **LEGOLAND** and the **Orlando Science Center** have developed STEM-design-based field trip experiences that directly support the STEM design challenges provided in the Curriculum, Instruction, and Assessment (CIA) Blueprints by Curriculum Services. Note: Surrounding Central Florida districts have funded STEM field trips for elementary students. Current research indicates that middle school grades are too late to introduce STEM concepts to students. Research suggests that STEM interest must be piqued by mid-elementary years to capture students.

- **STEM Summer Institute (Grades 6-8)**

The institute would allow all middle school students who are interested in learning more about STEM to participate in an interactive program that would be in collaboration with community partners and high school students who are in the STEM Academy.

- The institute is held over a five-day period.
- Participants include 10 students per middle school recommended by their teachers for a total 340 students.
- Host high schools are those with a STEM Academy in place.
- Quarterly Engineering Design Challenges in Science are included in the district's Instructional Management System (IMS). These challenges are used as a performance-based assessment to determine if students can apply the standards in a novel situation.
- High school academy students determine the integration of math and science project.

- **High School Biology I Teachers Professional Development (Grades 9-12)**
*Funded 2010-2013 by Lockheed Martin

Four professional development workshops for 19 lead high school biology teachers (at each of the 19 OCPS high schools) and 19 science coaches or an additional biology teacher from each high school will help teachers master 21st century teaching skills. Having two representatives from each school increases the sustainability of the knowledge learned and shared among colleagues. Each quarterly workshop enhances teachers' STEM skills and further prepares them to effectively implement the biology curriculum with high rigor and relevant materials for today's students. Workshops are held at the Orlando Science Center Learning Labs.

Workshop participants receive in-depth professional learning and time to create resources to successfully prepare students for the high-stakes Biology I end-of-course (EOC) assessment and for future scientific inquiry-based learning. Participating teachers are expected to share what they learn with their colleagues. A biology curriculum specialist facilitates the workshops and participants are grouped by learning community to allow further collaboration within their consortia.

Additionally, these quarterly workshops provide pedagogical strategies to help move current biology classrooms, which are predominantly teacher-centered, to highly engaging learner-centered classrooms. This includes creating and using culminating assessments that are not just paper and pencil tests, but assessments representative of 21st century thinking skills.

OCPS STEM Career Academies (Operating Outside Magnet Programs)

Middle Schools

- Corner Lake - Project Lead the Way
- Freedom - Project Lead the Way

High Schools

- Apopka – Agricultural Biotechnology
- Colonial – Industrial Biotechnology; Academy of Information Technology (PC Support)
- Cypress Creek – Institute of Science, Technology, Engineering, and Mathematics (Information Technology)
- East River – Animal Biotechnology; Agritechnology
- Evans – Project Lead the Way
- Freedom – Project Lead the Way
- Oakridge – Project Lead the Way
- Ocoee – Agriculture, Food, and Natural Resources (Agricultural Biotechnology); Building Construction Technology
- Timber Creek – Academy of Agricultural and Animal Science (Agricultural Biotechnology) Project Lead the Way; Business Academy (Business Computer Technology; Business Computer Programming); Gaming Simulation and Animation



- Wekiva – Plant Biotechnology
- West Orange – Computer Systems Technology
- Winter Park – Academy of information Technology (PC Support; Network Support Services)

OCPS STEM Magnet Programs
(Some Magnet Programs may also include a career academy)

Elementary Schools

- Durrance – Aerospace & Aviation
- Lake Silver – Mathematics
- Mollie Ray – Digital Technology
- Princeton – Science

High Schools

- Apopka – Advanced Engineering Applications
- Colonial – National Academy of Finance (NAF) Information Technology
- Edgewater – Engineering, Science and Technology
- Oak Ridge – Aviation and Aerospace Engineering; Digital Gaming and Media
- University – Global Technologies
- Wekiva – Laser Photonics Academy

Current Partners

These current partners actively collaborate with OCPS to write curricula and provide hands-on and job-related experiences at each level, thereby ensuring that teaching stays current with the demands and requirements in STEM fields:

- Central Florida STEM Education Council
- LEGOLAND
- Lockheed Martin
- Metro Orlando Economic Development Commission (EDC)
- NAVAIR – Naval Air Warfare Center Training Systems
- Northrop Grumman
- NASA – Kennedy Space Center
- Orlando Science Center

Return on Investment

Collectively, the proposed STEM initiatives will impact every OCPS student from prekindergarten through 12th grade and will:

- Provide engaging STEM curriculum and activities, community partnerships and real-world experiences to students;
- Reduce the achievement gap among racial, ethnic and economic subgroups in science and mathematics;
- Increase student enrollment in rigorous mathematic and science courses, leading to college and career STEM opportunities;
- Increase enrollment of females in STEM high school programs, particularly in career academies and magnet schools; and
- Increase interest in STEM careers.

Evaluation Plan

Formative Evaluation:

Bridge to STEM

- Rubrics for each monthly design challenge
- Developmental Block Play Assessment

Engineering is Elementary

- Pre- and post-assessments that align with the Next Generation Sunshine State Standards (NGSSS) in science and Common Core State Standards (CCSS) in mathematics and English/language arts are provided with each unit.

District-Wide STEM Field Trips

- Pre- and post-assessments will be provided by LEGOLAND and the Orlando Science Center.

Benchmarks Edusoft Exams

- Students in grades 3, 4, 5, 6, 7, 8, Algebra I and Geometry will participate in district benchmark progress monitoring exams in mathematics.
- Students in grades 5, 8, and Biology I will participate in district benchmark progress monitoring assessments in science.

Monitoring of the STEM programs

- Monitoring will occur throughout the academic school year on a quarterly basis through the school-based coordinators (6-12), district STEM coordinator (K-8), and data provided on number of students participating, demographics, grades, assessment data, college applications and acceptances.

Biology I Professional Development

- The Biology I end-of-course assessment will continue to be the primary assessment tool to measure the success of this program. Participating teachers will complete a survey at the end of the school year to provide feedback regarding the program and make suggestions for the upcoming school year. Data will be collected as to how many STEM design challenges are completed over the course of the school year.

Summative Evaluation: A compilation of quarterly reports and end of year results will be provided to principals, area superintendents, district personnel and investors.

Sustainability

This is a district-wide initiative supported by the school board and superintendent. All principals as well as the Curriculum Services and Career and Technical Education departments support the STEM initiative. They will continue to seek funding through district resources, grants, federal and state sources and community partners.





Key Personnel

Key personnel include:

- Existing highly-qualified teachers who demonstrate an interest in the science and mathematics fields will implement the programs within their classrooms.
- Principals and assistant principals will ensure involvement of their schools in STEM initiatives.
- Middle school and high-school-based STEM liaisons will support content integration through career academies and the development of summer institutes.
- The district STEM coordinator will support STEM integration into core content areas at the K-8 level.
- The district high school science resource teacher and district senior administrator supervising mathematics and science will support high school Biology I professional development.

Budget

Personnel & Fringe Benefits, Materials & Supplies:

Grade	Activity	Cost per classroom/school	Total
PreK-1st	Bridge to STEM Project/Blocks and Molding	\$103 x 700 classes/18 students per class	\$72,100
2nd	LEGOLAND Field Trip	22 students per class @ \$12= \$264 X 700 classes	\$184,800
3rd	Orlando Science Center Field Trip	22 students per class @ \$8=\$176 X 700 classes	\$123,200
3rd and 4th	Engineering is Elementary/Teacher Guide Guided Readers	2 EiE units per school@\$90= \$180 x 125 schools \$40 per teacher x 1400	\$22,500 \$56,000
6th - 8th	School-based STEM /Teacher Liaison Supplement	\$5415.84 x 35 middle schools	\$189,555
9th - 12th	School-based STEM Summer Institute Salary/Teacher Liaison	\$5415.84 x19 high schools salary plus benefits	\$102,901
6th - 12th	STEM Summer Institute startup funds	\$2,323.60 x 54 middle and high schools	\$125,474
6th -12th	STEM Summer Institute startup funds	\$2,000 x 54 middle and high schools	\$108,000
6th -12th	STEM Training and Staff Development materials	\$2,000 x 54 middle and high schools	\$108,000
9th -12th	High school Biology I professional development (19 high schools)	Teacher substitutes – 2 per high school (\$17,480) Engineering design challenge materials (\$3,800) Trainer fees (\$3,064)	*\$24,344
			\$1,116,874

*Funded 2010-2013 by Lockheed Martin

OCPS Strategic Objective(s)

Intense Focus on Student Achievement
Increase the participation and performance in rigorous curricula

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Bridging the Digital Divide

School districts across the state must meet a mandate requiring schools to provide students with digital textbooks that connect to the Internet by 2015. Yet many OCPS students do not have computers or access to the Internet at home. A 2011 Scarborough Research analysis indicates that 11 percent of Florida households with school-age children lack Internet access. In OCPS, that equates to over 20,000 students. Computer equipment and monthly broadband fees are often out of reach for low-income families, limiting their access to education, jobs, health care and e-government.

To address these concerns, the Federal Communications Commission (FCC) launched a nationwide initiative called Connect2Compete to provide low-cost computers and broadband access to children and their families. Bright House, Comcast and other providers are partners in this effort.

The goal of the proposed Bridging the Digital Divide initiative is to build on the Connect2Compete initiative to support the lowest income OCPS students participating in the Advancement Via Individual Determination (AVID) or magnet programs in the highest need middle and high schools.

The proposed program will offer new computers at a reduced price of \$50 to targeted students who meet the following criteria:

1. Eligible for the free lunch (not reduced-price) program; and
2. Participate in the AVID or magnet programs in one of the district's four highest need high schools or their targeted Title I feeder middle schools; and
3. Have documented access to the Internet at home or, if not available, agree to sign up for broadband service by Bright House at a discounted rate of \$9.95 a month; and
4. Families cannot have unpaid debt owed to the cable company to be eligible for the low-cost broadband service.

According to the FCC, digital literacy is among the top three reasons many Americans are not using computers and the Internet. The Bridging the Digital Divide initiative will offer computer and Internet safety training to students and their families when they pick up their computers. The Orange County Library System representatives will also share with families how to get a library card and how to access an abundance of online library resources.

Budget: \$949,060

Return on Investment: The two-year program will help bridge the digital divide for 1,058 AVID students and 1,611 magnet students in high-need schools.

According to the FCC, students with broadband service in their homes have a seven percent higher graduation rate. Over 20,000 OCPS students lack Internet access at home.





Targeted Population

Underserved students

Needs Statement

Orange County Public Schools (OCPS), the 11th largest school district in the nation, serves more than 183,000 students in 184 K-12 schools, 15 special schools, and 31 charter schools. A total of 63.62 percent of the students in Orange County are eligible for the free or reduced-price meal program. Eighty percent of these students—50,255—are eligible for the free lunch program. The digital divide impacts the majority of our students and potentially their access to resources that affect the quality of their education.

“The digital divide is the gap that exists between individuals advantaged by the Internet and those individuals relatively disadvantaged by the Internet.” (Everett M. Rogers, 2001 7:96)

The digital divide seems to be a simple dichotomy between the “information haves” and “information have-nots.” (Wresch, 1996).

- According to the Pew Research Center, one-third of all Americans have not adopted broadband high-speed Internet at home.
- A 2011 Scarborough Research analysis shows 11 percent of Florida households with school-age children still lack Internet access.
- Digital literacy is essential to online access to education, jobs, health care, and e-government. However, more than a fifth of American adults—some 60 million people—consider themselves non-users of the Internet, directly impacting their children’s access.
- “Latinos are less likely than whites to access the Internet, have a home broadband connection or own a cell phone, according to survey findings from the Pew Hispanic Center. Latinos lag behind blacks in home broadband access but have similar rates of Internet and cell phone use. While about two-thirds of Latino (65 percent) and black (66 percent) adults went online in 2010, more than three-fourths (77 percent) of white adults did so. In terms of broadband use at home, there is a large gap between Latinos (45 percent) and whites (65 percent), and the rate among blacks (52 percent) is somewhat higher than that of Latinos. Fully 85 percent of whites owned a cell phone in 2010, compared with 76 percent of Latinos and 79 percent of blacks.” (Pew Research Center)
- According to the Federal Communications Commission (FCC), digital literacy is among the top three reasons many Americans don’t use computers and the Internet with 46 percent of non-users responding that they lack the necessary skills. (Connect2Compete, 2012)
- More than 80 percent of Fortune 500 companies, including Wal-Mart and Target, require applicants to apply online.
- Computer equipment and monthly fees are often out of the reach for low-income families.
- Children have access to technology at schools, but low-income children often do not have access beyond school hours and in the summer. Libraries and recreation centers assist with access to computers, but the available hours are limited, and some children/youth may not be able to get to those centers.

- With the Internet now the portal to so many services, including school district supplemental classroom instruction, the need to bridge the digital divide is more important than ever.
- School districts across the state must meet a mandate requiring schools to provide students with digital textbooks that connect to the Internet by 2015.
- Students in households with unlimited broadband access have time and range to create and share content at a higher rate than those without access. (S. Craig Watkins, University of Texas)

Proposal

Bright House Program

Bright House will be implementing a national program in Central Florida over the next two years as a partner in a national initiative called Connect2Compete. Connect2Compete is a national nonprofit organization which helps Americans access technology through free digital literacy training, discounted high-speed Internet, and low-cost computers. The nonprofit launched a national outreach campaign in the spring of 2012 in San Diego, CA. The organization is now expanding its program to all 50 states, funded through donations and in-kind commitments.

Connect2Compete provides \$9.95 per month high-speed Internet, low-cost (\$150) computers and free digital literacy training to students and families nationwide. For the two-year period, there will be no price increases, no activation fees, and no equipment rental fees associated with the high-speed Internet program. Families with at least one child receiving free school lunches (not reduced-price lunches) through the National School Lunch Program are eligible for the program. They also must not have subscribed to cable Internet within the last 90 days of signing up and cannot have any outstanding debt with their cable company or have unreturned equipment. OCPS will collaborate with Bright House and other partners to share information about the program with students and their parents.

The initial schools to participate in the Bright House Program are: Acceleration Academy; Colonial High; Evans High; Gateway; Jones High; Oak Ridge High; Silver Star Center and University High. Over the two-year project, Bright House will eventually offer the program to all schools.

Comcast Program

Comcast implemented a nationwide program under the title of Internet Essentials, including in its Central Florida service areas, and prepared a launch report entitled "Conquering the Digital Divide: Closing the Broadband Opportunity Gap." The report indicates that Comcast, the nation's largest residential broadband service provider, wired over 99 percent of their service area for broadband, ensuring that these families have access no matter where they live. Their report notes that Comcast identified low-income broadband adoption as its most important community investment priority. Through the program, Comcast connected over 41,000 families (an estimated 160,000 Americans) to the Internet in their homes, some for the first time.



A survey of Internet Essentials customers indicates that 86 percent are highly satisfied with the product and 99 percent would recommend Internet Essentials to others. As a result of knowledge gained in their first year of experience with the program, Comcast plans to:

- Expand eligibility to families whose students are eligible for the reduced price meal program.
- Streamline the process through, for example, offering instant approval for Provision 2 families (all students in these schools are eligible for the free or reduced-price lunch program).
- Increase the speed of the provided Internet service.
- Reduce the cost of computer equipment for the families served.

OCPS Bridge the Digital Divide Program

The OCPS Bridge the Digital Divide Program builds on the Bright House Connect2Compete initiative through offering new low-cost computers to students who are participating in the Advancement Via Individual Determination (AVID) program or a magnet program in targeted Title I middle and high schools. Partners will raise funds to subsidize the cost of the new computers so students will only have to pay \$50 for computers if they sign up for the Bright House \$9.95 monthly fee for broadband access.

AVID’s mission is to ensure that all students, especially the most disadvantaged students, are capable of completing a college preparatory path. Magnet schools offer specialized courses or curricula. “Magnet” refers to how the schools draw students from across the normal school zones.

The participant Title I schools include:

YEAR 1: Evans, Jones, Oak Ridge and Colonial high schools

YEAR 2: Title I middle schools in these high school zones, including Carver, Howard, Jackson, Lee, Liberty, Meadowbrook, Memorial, Robinswood, Union Park, Walker, and Westridge middle schools

Students Eligible For The Free Lunch Program

Evans High	1526	Liberty Middle	818
Jones High	664	Meadowbrook Middle	894
Oak Ridge High	1387	Memorial Middle	578
Carver Middle	628	Robinswood Middle	1059
Howard Middle	452	Union Park Middle	758
Jackson Middle	1071	Walker Middle	763
Lee Middle	620	Westridge Middle	966
		TOTAL	12,184

Targeted Title I Schools And AVID Students	# of Magnet Students Projected for 2012-13 Based on Last Year's Numbers or Projected Only for New Programs	# of Magnet Students Eligible for the Free or Reduced-Price Meal Program (Est. Based on School's FRL % for Projections)	Estimated # of Free-Lunch Students* in Magnet Programs (Est. Average 95% of FRL Program for Projections)
Title I Schools in High Need School Zones			
Colonial High	160	127	121
Evans High	389	317	301
Jones High	90	82	78
Oak Ridge High	289	261	248
TOTAL High Schools	928	787	748
Carver Middle	Not AVID School		
Howard Middle	142	86	82
Lee Middle	Not AVID School		
Liberty Middle	63	51	48
Meadowbrook Middle	101	90	86
Memorial Middle	59	59	56
Robinswood Middle	199	87	83
Stonewall Jackson Middle	238	215	204
Union Park Middle	214	178	169
Walker Middle	143	125	119
Westridge Middle	222	222	211
Total Targeted AVID Students	1381	1113	1058





Targeted Title I Schools And AVID Students

Title I High Schools in High-Need School Zones

of Magnet Students Projected for 2012-13 Based on Last Year's Numbers or Projected Only for New Programs

of Magnet Students Eligible for the Free or Reduced-Price Meal Program (Est. Based on School's FRL % for Projections)

Estimated # of Free-Lunch Students* in Magnet Programs (Est. Average 95% of FRL Program for Projections)

Colonial High: NAF Information Technology Magnet (80); Veterinary Animal Science and Services Magnet (100)	180	143	136
Evans High: International Baccalaureate (IB) Magnet (160)	160	133	126
Jones High: International Baccalaureate (IB) Magnet (100); Medical Arts Magnet (100)	200	186	177
Oak Ridge High: Aviation and Aerospace Engineering Magnet (45); Digital Media and Gaming Magnet (80); Hospitality Management Magnet (20); Junior Achievement (JA) Academy of Leadership and Entrepreneurship (New - Projected 125)	270	236	224
Total Targeted Hs Magnet Students	810	698	663



Targeted Title I Schools And AVID Students	# of Magnet Students Projected for 2012-13 Based on Last Year's Numbers or Projected Only for New Programs	# of Magnet Students Eligible for the Free or Reduced-Price Meal Program (Est. Based on School's FRL % for Projections)	Estimated # of Free-Lunch Students* in Magnet Programs (Est. Average 95% of FRL Program for Projections)
Title I Middle Schools in High-Need School Zones			
Carver Middle: International Baccalaureate (IB) Magnet (150)	150	134	136
Howard Middle: Performing Arts Magnet (New - Projected 200)	200	154	126
Lee Middle: International Baccalaureate (IB) Magnet (250)	250	200	177
Liberty Middle:	No Magnet		
Meadowbrook Middle:	No Magnet		
Memorial Middle: International Baccalaureate (IB) Magnet (125)	125	113	
Robinswood Middle: International Baccalaureate (IB) Magnet (150)	150	140	
Stonewall Jackson Middle: International Baccalaureate (IB) Magnet (295)	295	258	
Union Park Middle:	No Magnet		
Walker Middle:	No Magnet		
Westridge Middle:	No Magnet		
Total Targeted Ms Magnet Students	1170	999	948

* Only Free Lunch (not Reduced-Price Lunch) students are eligible for the Bright House Connect2Compete Program

Eligibility

Participating students must attend the targeted schools, be eligible for the free lunch (not reduced-price) program, be an AVID or Magnet student, and must either sign up for the \$9.95 broadband access program or provide their own broadband access.





The number of students served will depend on how much funding is raised for the initiative. The committee plans to offer low-cost computers to an estimated 748 high school AVID students in Year 1 and 1,058 middle school AVID students in Year 2 who attend the targeted schools. In addition, the low-cost computers will be offered to 663 high school Magnet students in Year 1 and 948 middle school Magnet students in Year 2. Applicants who meet the eligibility criteria will be able to purchase the low-cost computers on a first-come, first-served basis as long as funds are available. Fundraising will continue for the low-cost computer program to open up again in year 2.

The Foundation for Orange County Public Schools will lead the fundraising efforts to support the initiative and serve as fiscal agent over the funds. When the program is ready to launch, the Foundation will manage the application process working with participating schools and in collaboration with all partners.

When applications are approved, students and their families will be invited to attend training sessions offered by Title I staff on computer basics and Internet safety at the computer purchase and pick-up sites. Sessions will be held at sites located within each of the high school zones in targeted schools. In addition, the Orange County Library System has offered to share information with attendees on how to obtain a library card and the vast array of resources available to card holders, including free computer classes. Bright House will be available to answer questions about their Connect2Compete program and share information about online digital literacy trainings made available through their program. The Foundation for Orange County Public Schools, who will verify and approve applications, will co-host the sessions with OCPS administrators and answer questions about the program.

Current Partners

Foundation for Orange County Public Schools
 Bright House
 Orange County Government
 Orange County Library System

Return on Investment

- 2012-13 – Targeted High Schools – AVID and Magnet Students Eligible for Free Lunch Program

Purchase Low-Cost Computers: By June 2013, up to 748 AVID students and 663 Magnet students attending Colonial, Evans, Jones, and Oak Ridge high schools who are eligible for the free lunch program and who sign up for the \$9.95 broadband access program (or who already have broadband access), will be able to **purchase new computers for a cost of \$50** as measured by purchasing records, free lunch eligibility documentation, and verification documentation of broadband agreements for each participant.

Attend Computer/Internet Safety Training: By June 2013, up to 748 AVID students and 663 Magnet students attending Colonial, Evans, Jones, and Oak Ridge high schools and their family members will increase their digital literacy through attending a training in computer basics and safe Internet practices when they purchase their \$50 computers as measured by sign-in sheets or other training records.

• **2013-14 – Targeted Middle Schools – AVID and Magnet Students Eligible for Free Lunch Program**

Purchase Low-Cost Computers: By June 2014, up to 1,058 AVID students and 948 Magnet students attending Title I middle schools located in the zones of Colonial, Evans, Jones, and Oak Ridge high schools, who are eligible for the free lunch program and who sign up for the \$9.95 broadband access program (or who already have broadband access), will be able to **purchase new computers for a cost of \$50** as measured by purchasing records, free lunch eligibility documentation, and verification documentation of broadband agreements for each participant.

Attend Computer/Internet Safety Training: By June 2014, up to 1,058 AVID students and 948 Magnet students attending Title I middle schools located in the zones of Colonial, Evans, Jones, and Oak Ridge high schools, who are eligible for the free lunch program, and their family members will increase their digital literacy through attending a **training in computer basics and safe Internet practices** when they purchase their \$50 computers as measured by sign-in sheets or other training records.

The Federal Communications Commission reports that:

- Students with broadband at home have a seven percent higher graduation rate.
- Consumers with broadband at home can save more than \$7,000 a year.
- Closing the broadband adoption gap will create \$32 billion in annual economic value, or about \$100 for every American, every year.

Evaluation Plan

Formative Evaluation/Progress Monitoring: As the program is implemented, partners will monitor progress in implementation through tracking data on:

- the number of AVID and Magnet students eligible for the free-lunch program each year
- the number of applications received and approved
- the number of AVID and Magnet students and families participating in the program
- sign-in sheets recording attendance at information and training sessions
- Internet Service Provider (ISP) data on broadband connections



	<ul style="list-style-type: none"> • number of computers purchased • student achievement data (learning gains) of participating AVID and Magnet students <p>Summative Evaluation: A summative report on all of the above indicators will be prepared. A mid-term and final report will be made to the Digital Divide Advisory Council, composed of the committee members and other relevant representatives. A summative report will also be presented to the Philanthropic Strategic Planning Committee and shared with donors.</p>
Sustainability	<p>Leaders from all the partnering agencies will continue to work together to maintain the program as long as it is needed. Fundraising, grant development, and community awareness of the program and its impact will contribute to sustainability.</p>
Key Personnel	<p>Foundation for Orange County Public Schools – Fiscal agent, application review and processing, data collection and reporting</p> <p>OCPS – identify eligible students, communicate to families through Connect Ed, the media and other means, receive applications at the schools and deliver them to the Foundation, provide data to the Foundation as needed, such as collective annual reports on the learning gains of participating AVID and Magnet students</p> <p>Bright House and other ISPs – report to the Foundation the number of broadband connections provided to OCPS AVID and Magnet students and their families</p> <p>Orange County Library System (OCLS) – provide information on library resources, such as Tutor.com (live tutor support) and other databases available to parents and students who have a library card which will allow them to access these resources from home through the Internet. The library subscribes to numerous online databases that provide homework help to children. Library staff will attend the parent training sessions to share this information and assist families in obtaining library cards. (Contact: OCLS Children’s Department Head Vera Gubnitskaia).</p> <p>All partners – fundraising, grant development, share information</p>
Budget	<p>Personnel And Fringe Benefits:</p> <p>In Kind - Partner support for the project – marketing, coordination, training, and fundraising</p> <p>Purchased Services:</p> <p>Printing of marketing materials = \$500</p>

Materials And Supplies:

Office supplies consumed to support communication and marketing about the program = \$200

Equipment:

When funds are available to purchase computers in bulk, the negotiated rate for each computer may come down. All procurement requirements will be met through an RFP process. For cost-estimating purposes, the following computer example with appropriate features is being proposed:

14 INCH LAPTOP – 4 GB Memory – 320 GB Hard Drive with the following features for \$330 each:

- **Intel® Pentium® processor B970** - Features a 1333MHz bus speed, 2MB L3 cache and 2.3GHz processor speed.
- **4GB DDR3 memory**
- **Note: Optical drive not included** - Compatible with optional external recordable CD/DVD drives (not included).
- **Slim 14" high-definition display** -Showcases movies and games
- **320GB hard drive (5400 rpm)** - Offers spacious storage and fast read/write times.
- **UMA graphics** - HDMI output for flexible connectivity options.
- **Built-in 0.3MP webcam with microphone** - To video chat.
- **Digital media reader** - Supports Secure Digital, Secure Digital High Capacity, Multi-Media Card, Memory Stick and Memory Stick PRO formats.
- **1 USB 3.0 and 1 USB 2.0 port** - For fast digital video, audio and data transfer.
- **Built-in high-speed wireless LAN (802.11n)** - Connect to the Internet without wires.
- **Integrated 10/100/1000 Mbps Fast Ethernet LAN** - With RJ-45 connector for quick and easy wired Web connection.
- **Weighs only 4.1 lbs. and measures just 1.3" thin** - For lightweight portability. Chiclet-style keyboard allows comfortable typing.
- **Microsoft Windows 7 Home Premium Edition 64-bit operating system preinstalled** - Provides a stable platform for word processing, Web navigation, gaming, media storage and more.
- **Software package included** - With Adobe Reader, Power2Go 7 and more. Microsoft Office Starter 2010 also included (product key card required for activation, sold separately).
- **Energy Star qualified** - Designed to use less energy and meets strict energy efficiency guidelines set by the Environmental Protection Agency and U.S. Department of Energy.



COMPUTERS FOR AVID STUDENTS

Estimated Cost Per Year to Subsidize New Computers for AVID Students in Targeted Schools:

- **2012-13 – High School AVID Students (748 computers in Year 1)**
 Computer Purchase - 748 computers X \$330 = \$246,840
 Student Cost – 748 computers X \$50 = \$37,400
 Fundraising Cost - \$246,840 - \$37,400 = \$209,440
- **2013-14 – Middle School AVID Students (1,058 computers in Year 2)**
 Computer Purchase – 1,058 computers X \$330 = \$349,140
 Student Cost – 1,058 computers X \$50 = \$52,900
 Fundraising Cost - \$349,140 - \$52,900 = \$296,240

Total Computer Cost = \$595,980

Total AVID Student Cost = \$90,300

Total Fundraising Cost – Computers for AVID Students = \$505,680

AVID Students: The total fundraising needed to offer the \$50 computer purchasing program to 748 high school AVID students in Year 1 and 1,058 middle school AVID students in Year 2 totals approximately \$505,680.

Computers For Magnet Students

Estimated Cost Per Year to Subsidize New Computers for Magnet Students in Targeted Schools:

- **2012-13 – High School Magnet Students (633 computers in Year 1)**
 Computer Purchase - 633 computers X \$330 = \$208,890
 Student Cost – 633 computers X \$50 = \$31,650
 Fundraising Cost - \$208,890 - \$31,650 = \$177,240
- **2013-14 – Middle School Magnet Students (948 computers in Year 2)**
 Computer Purchase - 948 computers X \$330 = \$312,840
 Student Cost – 948 computers X \$50 = \$47,400
 Fundraising Cost - \$312,840 - \$47,400 = \$265,440

Total Computer Cost = \$521,730

Total Magnet Student Cost = \$79,050

Total Fundraising Cost – Computers for Magnet Students = \$442,680

Magnet Students: The total fundraising needed to offer the subsidized computer purchasing program to 663 high school Magnet students and 948 middle school Magnet students total approximately \$442,680.

Project Total:

Computers:

Total Middle and High School AVID and Magnet Program

Computer Cost = \$1,117,710

Total Middle and High School AVID and Magnet Student Cost = \$169,350

Total Middle and High School AVID and Magnet Program

Fundraising Cost = \$948,360

Purchased Services, Materials And Supplies = \$700

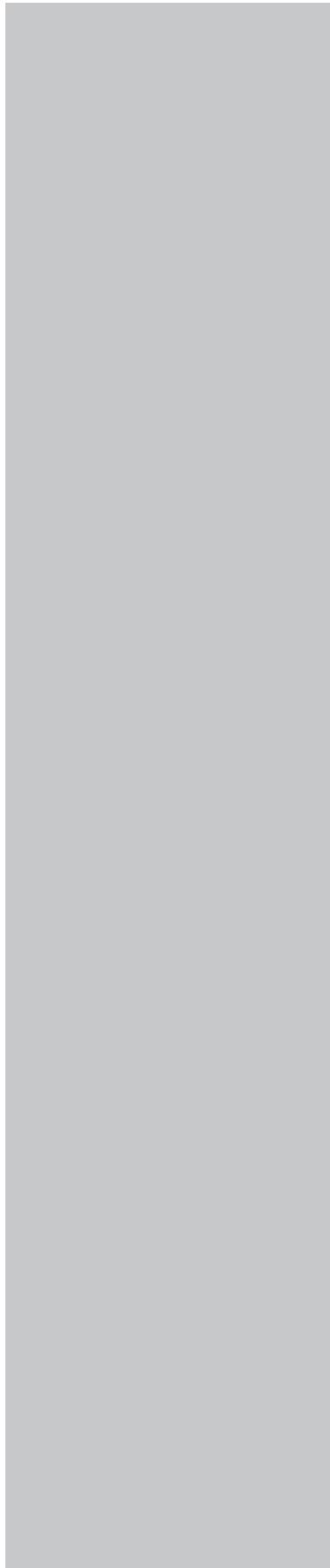
Total Fundraising Cost: \$948,360 + \$700 = \$949,060

In-Kind Services:

Bright House In-Kind:

Bright House Usual Cost Per Household	Total Bright House Discount Value Per Household for
The installation fee is valued at \$19.95 and is waived. (Year 1 only = \$19.95)	\$20
The monthly modem fee is \$2.00 and is waived. (Year 1 discount = \$24.00) (Year 2 discount = \$24.00)	\$48
The monthly fee for the Lite service is \$19.95 per month for the first year of service and \$35 per month. Under the Connect2Compete offer, the fee for this service will be \$9.95 for eligible participants. (Year 1 discount = \$120) (Year 2 discount = \$300.60)	\$421
In-kind contributions for implementing the program with partners, including promotional materials, outreach programs (i.e. website/partner portal, etc.), and other expenses.	Value undetermined
Total Discount Contribution	\$489 per Household

Foundation For Orange County Public Schools In Kind:	
Support offered by the Executive Director of the Foundation for OCPS in planning the initiative.	Value of the time of the executive director and staff
The Philanthropic Strategic Planning Committee, representing the Foundation, OCPS and the School Board of OCPS, reviewed the concept paper and contributed to the plan.	Value of the time of the PSP committee and its 15 voting members
Foundation for Orange County Public Schools to serve as fiscal agent for the Digital Divide low-cost computer initiative and will oversee the application process in collaboration with Orange County Public Schools.	Value of the time of the executive director and staff



Orange County Public Schools In Kind:	
Support offered by the OCPS Offices of Legislative Relations, Title I, Instructional Technology, and Grant Services in development of the initiative and concept paper and attendance at meetings.	Value of the time of participating administrators
Title I Services for computer training, communication with targeted schools and attendance at computer pick up events, and computer training. OCPS Title I Parent Technology Outreach Initiative: 1) Will assist in providing Internet safety trainings for parents and students. OCPS personnel will provide parents with practical educational uses of the Internet, information to support student achievement and about software programs used within OCPS to promote student learning. 2) Will work with select schools to host the Title I Parent Technology Outreach at their respective locations. 3) Provide technology tools (i.e., flash drives) to participants and possibly refreshments. 4) Will tie the training into the College and Career Readiness Initiative to assist students in their preparation for college.	Value of the time of presenters Value of the use of facilities Technology tools
Principals in each school and their staff will distribute the Bright House materials to teachers to share the Connect2Compete program with all students.	Value of the time of principals and staff
AVID Coordinator and AVID teachers will share information about this proposed subsidized program with eligible students.	Value of the time of AVID coordinators and AVID teachers
Magnet Program Coordinators and teachers will share information about this proposed subsidized program with eligible students.	Value of the time of magnet school coordinators and teachers
School staff will support the Foundation for Orange County Public Schools plan for eligible students to apply to receive a low-cost computer.	Value of the time of school staff to answer questions about the program, provide and receive applications, and transmit them to the Foundation for review and approval.

Orange County Library System In Kind:	
Library representatives will attend computer pick-up events to share information on how to obtain a library card, information on free computer classes and other resources available to card holders.	Value of the time of the OCLS representatives

OCPS Strategic Objective(s)

Intense Focus on Student Achievement
 Achievement Gap
 Sustained Community Engagement
 Partnerships

Contact(s)

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Ensure Graduation



Philanthropic Strategic Plan



Orange County Public Schools



City Year Orlando

The graduation rate for traditional schools in Orange County Public Schools is 91 percent. However, a gap still exists in the graduation rate for some groups of students, particularly for low-income students in the highest need Title I high schools. In 2011, the graduation rate for Hispanic students was 78 percent and for African-American students was 69.4 percent. District-wide, 63.62 percent of OCPS students are eligible for the free or reduced-price meal program. In our four Title I high schools that percentage ranges from 73 percent to 93 percent.

City Year is an education-focused, nonprofit organization that partners with public schools to help keep students in school and on track to graduate. In 21 communities across the nation, this innovative public-private partnership brings together teams of young leaders who commit a year of full-time service in schools. The City Year/OCPS partnership will establish a new site in Orlando and deploy City Year to the lowest-performing high schools and their feeder elementary and middle schools that disproportionately contribute to the OCPS dropout rate.

Through City Year’s student intervention and support model, called Whole School, Whole Child, diverse teams of AmeriCorps members will serve full-time in grades 3-9 to help improve student attendance, behavior, and course performance, which research confirms are indicators of a student’s likelihood of graduation from high school. City Year AmeriCorps members receive a small living stipend and modest funding for their education. The program offers:

- Full-time and extended-day presence of highly organized, supervised and trained teams of eight to 15 young adults, Monday through Thursday;
- A critical mass of people power to match the scale of students who need additional support;
- Diverse “near-peer” role models and tutors;
- Increased intervention capacity to provide real-time response to need;
- An idealistic culture and energy that enhances the learning environment; and
- The ability to organize school-wide and community events that engage families in the life of the school.

Budget: Year 1 (5 schools) = \$1,997,500

Year 2 (6 schools) = \$2,262,935

Year 3 (6 schools) = \$2,262,935

Return on Investment: Improved attendance, behavior, and academic achievement of students, leading to an increased graduation rate.

In elementary schools across the nation, 90 percent of students tutored by City Year AmeriCorps members in grades 3-5 improved their literacy scores with 25 percent improving one full benchmark level.





Targeted Population	Students at risk of dropping out of school
Needs Statement	<p>The graduation rate for traditional schools in Orange County Public Schools (OCPS) was 91 percent in 2011. However, a gap still exists in the graduation rate for some groups of students, particularly for low-income students in the highest-need Title I high schools. More than half of the students served by OCPS are from minority populations: 32 percent of the district’s students are Hispanic, and 28 percent are African-American. The graduation rates for these subgroups are less, with 78 percent of Hispanic students and 69.4 percent of African-American students graduating in 2011. A disproportionate number of the students within the school district come from low-income families – nearly 51 percent qualify for the free or reduced-price meal program. Furthermore, nearly 20 percent of the students are English language learners.</p> <p>In partnership with OCPS, City Year—a national nonprofit wholly focused on fighting the national dropout crisis—will deploy 50 AmeriCorps members to five of the district’s lowest-performing schools to focus on Oak Ridge and Evans high schools and three of their feeder middle schools in an effort to increase student achievement. In 2011-12, 67.3 percent of ninth grade students at Evans and 68.6 percent of ninth graders at Oak Ridge were reading below grade level. In 2010-11, only 23 percent of students at Evans and 22 percent of students at Oak Ridge tested Proficient in Literacy/ELA on the Florida Comprehensive Assessment Test (FCAT); 51 percent of students at Evans and 57 percent at Oak Ridge tested Proficient in mathematics on the FCAT. Achievement scores in the feeder middle schools show similar trends. The graduation rates at these two high schools fall below the state average of 81.2 percent with 79.9 percent of Evans students and 74.9 percent of Oak Ridge students graduating.</p>
Proposal	<p>City Year is an education-focused, nonprofit organization that partners with public schools to help keep students in school and on track to graduate. In 21 communities across the United States, this innovative public-private partnership brings together teams of young leaders who commit a year of full-time service in schools.</p> <p>The City Year and OCPS partnership will establish a new site in Orlando and deploy City Year to the lowest-performing high schools and their feeder elementary and middle schools that disproportionately contribute to the county’s dropout rate. Through City Year Orlando’s student intervention and support model—called Whole School, Whole Child (WSWC)—diverse teams of corps members will serve full time in grades 3 through 9 to help improve student attendance, behavior, and course performance, which research confirms are indicators of a student’s likelihood of graduation from high school. The WSWC model leverages City Year’s unique assets to provide a holistic portfolio of researched-based and data-informed academic interventions, extended learning programs, and activities that foster a school-wide climate of achievement.</p>

These assets include:

- full-time and extended-day presence of highly organized, supervised and trained team of eight to 15 young adults, Monday –Thursday;
- a critical mass of people power to match the scale of students who need additional support;
- diverse “near-peer” role models and tutors;
- increased intervention capacity to provide real-time response to need;
- an idealistic culture and energy that enhances the learning environment; and
- the ability to organize school-wide and community events that engage families in the life of the school.

City Year’s corps members will be a unique value-added resource to Orange County’s public schools – diverse, skilled, committed, and cost effective people power – that supply human capital at the required scale, intensity, and duration to significantly increase the adult-to-student ratio and provide the individualized supports students need to achieve. The WSWC model is grounded in numerous evidence-based strategies that research has demonstrated lead to positive academic and socio-emotional outcomes, as well as the development of a growth mindset and attitude towards learning amongst students that can sustain their performance over the long term. Included among these is the “near-peer” relationship shared between corps members and students. Research has shown that near-peer mentors can help to improve students’ social skills, self-management, and self-esteem, enabling students to feel more connected to school.

The goals of the City Year and OCPS partnership are to:

- reduce the number of early-warning indicators of student failure exhibited by students in high-need schools;
- launch an initial deployment of 50 corps members to five high-need middle and high schools, providing whole school supports and targeted interventions to at least 6,300 students each year;
- increase the number of students who enter the 10th grade on time and on track, which research confirms dramatically increases their likelihood of graduating high school; and
- ultimately scale the partnership to reach the majority of off-track students in the district.

Preliminary analysis shows that this would require deployment to approximately 25 of the lowest-performing schools with 350 corps members. City Year would seek to refine this plan working in partnership with OCPS.

Current Partners

City Year has a longstanding track record of successful partnerships with corporations, foundations, community organizations, and school districts across the country. City Year serves as a unique model for public-private partnerships and is committed to maintaining a diverse base of support in Orlando. For more information on City Year’s partnerships with public and private sector investors, see the Sustainability section. City Year also seeks to forge strategic partnerships with a variety of other community institutions,



including universities and community-based organizations:

- **Universities:** City Year is currently exploring corps member recruitment partnerships with local universities including University of Central Florida, Rollins College, and Valencia College. We have also secured a Give A Year Partnership with Stetson University to provide scholarships to City Year alumni.
- **Community-Based Organizations:** As part of the new site startup process, City Year will work closely with OCPS to identify opportunities to collaborate with local community-based organizations to further amplify our impact.

Return on Investment

City Year combines the efficiencies of a national organization, resources from our local and national partners, and the leveraged support of AmeriCorps, local school districts, and private partners to provide nationally-recognized, cost-effective, high-value services in schools and surrounding communities. City Year's diverse teams of corps members are professionally trained and uniquely positioned to deliver impact in low-performing schools.

Student Impact: City Year yields a measurable impact across the country and in Florida. Nationally, in the 2009-2010 school year, among students receiving attendance coaching from corps members in middle grades, 55 percent of students below 90 percent in average daily attendance (ADA) in the fall were above 90 percent by spring (n=267) and 54 percent of students below 80 percent in ADA were above 80 percent by spring (n=112). In elementary schools, 90 percent of students tutored by corps members in grades 3-5 improved their literacy scores, 25 percent improving one full benchmark level (n=1,691). Also, results from a 2010 national survey of over 975 teachers and administrators from over 25 school districts reflected consistently high ratings for City Year's impact.

Among students tutored by City Year Miami during the 2009-2010 school year, 78 percent of elementary school students increased their literacy score from start of year to end of year (n=254). Furthermore, the Diplomas Now collaboration at Miami Jackson High School – a turnaround school – achieved a 56 percent increase in attendance during the first year of the partnership, positioning the school as the district leader in improved attendance.

The City Year Orlando startup team piloted a program at Oak Ridge High School from February to June 2012. In just five months, 41 percent of students being mentored and tutored by City Year corps members improved their attendance to 95 percent or higher. Also, more than 40 percent of students being mentored by City Year corps members in English Language Arts or Mathematics improved their academic performance by at least one letter grade.

Efficiency: City Year has been recognized by Charity Navigator as a four-star charity – its highest rating – for eight consecutive years, placing City Year in the top one percent of nonprofits nationwide for fiscal responsibility, financial health, organizational efficiency and organizational capacity. According to

Charity Navigator, “City Year outperforms most other charities in America” and “this exceptional designation...differentiates City Year from its peers and demonstrates to the public it is worthy of their trust.”

Economic Impact: The impact of an investment in City Year also extends beyond the schoolhouse—to the City Year corps members. According to an independent study, City Year alumni excel in comparison to similarly-situated individuals on every major indicator of civic engagement. They are 65 percent more likely to participate in volunteer activities, 45 percent more likely to vote and 48 percent more likely to belong to a community group or civic organization. The added economic value over a lifetime of the increased volunteering among City Year alumni is \$15,000 per corps member or \$30 million per corps class.

Leverage: City Year’s revenue model leverages private-sector investments 2:1 against public investments. For example, over the past two years City Year Miami has attracted an additional \$2.1 million in federal funding to Miami-Dade County through operating support, which would otherwise be directed to another state.

Evaluation Plan

Formative Evaluation/Progress Monitoring: City Year is committed to integrating a rigorous focus on data collection and program evaluation into all facets of the design and execution of the model. In collaboration with OCPS, City Year’s internal evaluation staff (school-based program manager and local and headquarters-based analysts) will track and analyze student-level data using a variety of surveys, an output-tracking database, and performance-based metrics derived from existing school data. Key metrics include:

- reductions in number of students exhibiting off-track indicators in attendance, behavior and course performance;
- improvements in grades and assessments;
- improved attendance rates; and
- teacher and principal satisfaction scores.

Through these data and surveys, administered twice a year to teachers, principals, students, and corps members, City Year will capture multiple perspectives on academic performance and the attitudes that foster student success, perceptions of school climate and connectedness, and the quality of the program’s services.

Summative Evaluation: As part of the partnership planning process with OCPS, City Year will work with district and school leaders to develop annual outcome targets, based on school deployment and partnership conditions. These performance metrics will be piloted during the first full year of the partnership, and based on year-one results; refinements to the program and evaluation plan will be made and will be continuously revised in subsequent years. A focus of our integrated evaluation plan will be to leverage existing OCPS tools and data to maximize the relevance of our impact measurements to the school district’s priorities and objectives.



Sustainability

In its 23-year history, City Year has never closed a site and is building a similarly strong foundation to support the long-term success and sustainability of City Year Orlando. In addition to the Orlando leadership team outlined in Key Personnel, City Year—a 501(c)(3) organization—is also well-positioned to leverage its nationally-unified structure to support the Orlando program. All back-office functions (e.g. Finance, IT) are centralized at City Year Headquarters, allowing the local leadership team to focus on service delivery and impact. Additionally, City Year Orlando will be supported by the ongoing research, evaluation and program development efforts of City Year Headquarters, as well as the best practices and field expertise of a nationwide network of City Year staff and corps members in over 189 schools.

Major Revenue Sources:

City Year’s long-term track record of financial sustainability is made possible through its highly leveraged revenue model, which draws from three revenue streams: federal (AmeriCorps), school districts and the private sector. Among these, City Year has a strong, diverse base of private-sector support nationally, securing 24 percent of its total revenue from corporations, 18 percent from foundations, and 10 percent from individuals.

City Year is committed to building a strong base of sustainable support in Orlando. City Year’s new site development process is designed to ensure that each new site is operationally sound and sustainable, with deep investment and commitment from local stakeholders. As part of this process, City Year has secured diversified support for the first three years of full operations.

- **Orange County Public Schools: \$1.8M Committed**

As part of the district’s strategy to improve the highest need schools, City Year and OCPS have forged a multi-year strategic partnership and district investment, which have been formalized through a Memorandum of Understanding.

- **Private Sector: \$1.65M Committed**

City Year has secured founding partnerships with the following:

- o Darden Restaurants Foundation
- o CSX
- o Heart of Florida United Way
- o JP Morgan Chase
- o SunTrust
- o Brad and Cori Meltzer Charitable Foundation
- o Michael and Kimberly Ward Foundation
- o Universal Orlando Foundation

City Year is seeking additional private-sector partners to support the site’s launch and position it for long-term sustainability and impact.

- **AmeriCorps: Secured \$50,000** initial planning grant from Volunteer Florida. City Year will compete to secure \$1.95M over next three years through an annual application process.

As one of AmeriCorps' largest grantees in Florida and across the country, City Year will leverage its 18-year track record of successful partnership to secure funding equal to approximately a third of the site's annual budget over the next three years.

The cost to establish a team of City Year corps members at a school is approximately \$300,000 per year. The supporting funds are a combination of matching \$100,000 donations from OCPS, the private sector and AmeriCorps. Therefore, to expand City Year into additional schools would require \$100,000 of private-sector funding per school, per year.

In order to match the OCPS investment and to enable the partnership to deploy to the county's highest need schools, City Year is seeking the remaining \$1.3 million in private-sector funding for the next three years. City Year's nationally-recognized corporate partnership model is designed to maximize value to corporate investors, as outlined in the following menu of funding opportunities:

Founding Team sponsor: \$100,000 per year for three years

A Founding Team Sponsor of City Year Orlando will support a diverse team of 10-12 school-based corps members. Benefits include:

- company logo on the corps member team's City Year Jacket;
- speaking opportunities and special recognition at high-profile City Year events, including Opening Day, Corporate Champions Breakfast, Graduation and high impact community service projects;
- increased visibility and brand recognition through logo on team uniform, collateral, website;
- impact reports on your team's service to their community; and
- immersion day with City Year corps members and other employee engagement opportunities to engage with the team and school.

Whole School, Whole Child Sponsor: \$50,000 per year for three years

A Whole School, Whole Child Sponsor will support the delivery of City Year Orlando's research-based student interventions to help get at-risk students back on track to graduation. Benefits include:

- recognition on the City Year Orlando website and in the Opening Day event program;
- invitation to City Year Orlando events throughout the year;
- school-based round table with City Year leadership, corps members and school faculty; and
- Employee engagement and 1:1 mentoring with corps members.

Corps Training and Mentoring Sponsor: \$25,000 per year for three years

The Corps Training and Mentoring Sponsor enables City Year Orlando to provide the professional and leadership development training to its corps members. These trainings prepare corps members to be effective tutors, mentors and role models and guide them through



their own development as active citizens and civic leaders. Employees can be actively engaged in delivering training for the corps or engaging in a one-on-one mentoring relationship. Benefits include:

- co-branding on training collateral and recognition in Opening Day event program;
- opportunities for employees to deliver trainings to corps members;
- employee engagement through one-on-one mentoring relationships with City Year corps members; and
- career day and professional development workshops for City Year corps members.

Key Personnel

City Year Orlando would provide OCPS with a single source for delivering a broad portfolio of student interventions. This model provides numerous operational and cost efficiencies in a student-focused, scalable model for district-wide impact.

City Year Orlando’s staff leadership team will be organized to oversee daily service delivery and other critical site-based support operations, including corps member recruitment, training, and management, fundraising, and the cultivation and management of community partnerships.

Key team members include:

- **City Year Executive Director:** The Executive Director (ED) serves as the primary leader, external champion, and internal manager of a City Year site. The ED holds responsibility, accountability, and authority for the site’s performance and success in achieving its potential for impact, sustainability, and scale. The ED represents the organization within the local community and local government by establishing and maintaining relationships with and aligning major local internal and external stakeholders, including the staff team, site-board members, members, service partners, AmeriCorps, and private-sector corps funders and sponsors.
- **School Partnerships Director:** The School Partnerships Director manages and develops the overall partnership and oversees City Year’s evaluation and documentation efforts. The School Partnerships Director also coordinates with City Year field staff and individual schools to ensure that school-level performance targets and other objectives are being met.
- **Program Managers (one per school):** Program Managers serve as the primary liaison with each principal, overseeing the daily execution of services on site. They are also responsible for the preparation, ongoing management and professional development of the corps member teams.
- **Team Leaders:** A second-year corps member who leverages his/her additional experience and demonstrated leadership to lead the team of corps members throughout their daily student support services. Team Leaders operate in the school daily with the teams, Monday through Thursday.

- **Training/Service Manager:** Develops the overall training calendar and program, including major elements such as Basic Training Academy and Retreat, Leadership Development Days, the Advanced Training Academy, and other key training and community-building events and programs. The Service and Training Manager will engage and lead a combination of staff and senior corps plus external community trainers and speakers in implementing the training program.
- **Recruitment Specialist:** Responsibilities include developing, planning, implementing and managing City Year’s Outreach and Admissions strategy, engaging and building relationships with external champions, managing a customer service program that encourages timely and consistent communication with prospective and accepted young leaders, and managing staff in their efforts to recruit the incoming corps.
- **External Affairs Coordinator:** Oversees development, events, communications, and press relations. Develops and implements an effective community-outreach plan that increases brand awareness and attracts a corps of young leaders from diverse backgrounds for a year of full-time community service. Coordinate annual events, donor cultivation and relationship management and leverage key relationships to support the site.
- **The National City Year Network:** City Year’s Headquarters office performs continuous research, evaluation and development of its services across all sites, based on leading research in the field of education. Additionally, WSWC teams are also supported by a nationwide network of City Year staff and corps members working in over 130 schools who share best practices on an ongoing basis.

Budget

Purchased Services:

The costs associated with City Year’s model include direct corps member expenses such as stipends, health insurance, background checks, transportation, phones, uniforms; and program costs such as training, evaluation, recruitment, corps member supervision and program supplies. Other costs include office space, insurance and other admin expenses (printing, shipping, etc.). More than 80 percent of City Year’s costs are associated with direct program expenses.

City Year Orlando Operating Budget	Academic Year 2012-13	Academic Year 2013-14	Academic Year 2014-15	Total
	Year 1	Year 1	Year 1	
	5 Schools	6 Schools	6 Schools	
¹ Salaries and Benefits	\$644,520	\$684,720	\$684,720	\$2,013,960
² Stipends and Benefits	\$681,359	\$817,631	\$817,631	\$2,316,621
³ Occupancy Cost	\$127,784	\$127,784	\$127,784	\$383,352
⁴ Program/Non-Personnel Cost	\$257,990	\$308,969	\$308,969	\$875,928
⁵ Shared Costs	\$285,846	\$323,830	\$323,830	\$933,506
Total	\$1,997,499	\$2,262,934	\$2,262,934	\$6,523,367





[1] **Salary and Benefits:** During Start-up phase, staff salaries and wages include program and management cost for staff members serving executive, program, recruitment, and external affairs functions.

[2] **Corps Members Stipends and Benefits:** Includes corps members receiving a weekly stipend and benefits/health insurance. The pay rate is dependent on the type of corps member (first-year corps member stipend is \$282 and senior corps member stipend is \$325).

[3] **Occupancy Cost:** Includes rental costs (Note: whenever possible, City Year seeks to secure in-kind office space). Also includes all related office utilities such as electric, gas, water, and common area maintenance.

[4] **Non-Personnel Costs:** The costs associated with our model include direct corps member expenses such as background checks, transportation, phones, uniforms, and program costs such as training, evaluation, advertisement / recruitment materials, telecommunications and program supplies. Other costs include insurance and other administration expenses (printing, shipping, etc). Only approximately 10 percent of our costs are associated with fundraising.

[5] **Shared Costs:** The City Year headquarters operates all back-office capacities of the organization such as Finance and Administrative Support, Government Relations (including management of AmeriCorps grants), Public Policy, Information Technology and Systems, Research and Evaluation, Training, Human Resources, Payroll, Uniform Management, Recruitment, Communications and Outreach/Marketing, Regional and Site Management, Program and Service, Development, and Executive Leadership. City Year sites contribute approximately 15 percent of its base-operating budget to cover these costs.

Cost reductions: There are a number of factors that could decrease costs in Orlando, such as in-kind rent and/or transportation. OCPS staff would seek to work with the Founding Committee to secure in-kind arrangements whenever possible.

OCPS Strategic Objective(s)

Intense Focus on Student Achievement
 Graduation/Drop Out Rate
 Meeting State Standards (FCAT)
 Achievement Gap

Contact(s)

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Each year, we prepare thousands of students for this little after-school program we call life.



Suspension Centers

During the 2011-12 school year, 13,998 students were suspended from traditional Orange County Public Schools (OCPS). The major reasons were disrespect toward school staff, fighting and repeated misconduct. In 2010-11, 1,817 felonies, 2,692 misdemeanors and 688 other offenses were committed by juveniles in Orange County. In addition, each year up to 2,000 students are processed at one central site after being picked up by law enforcement for truancy. Presently two faith-based community organizations—Keeping Up and Youth Central—are the only programs providing safe havens for OCPS students who are suspended from school and with limited resources.

The goal of the proposed School Suspension Centers initiative is to provide suspended or truant students in Orange County with interventions that will empower them to better handle the various situations that caused their suspension or truancy from school. In lieu of staying home or wandering the streets, a student who receives an out-of-school suspension will have access to a network of suspension centers where they will receive academic support and guidance. The suspension centers will contribute to improved student behavior, attendance and academic achievement.

The proposed program is comprehensive and will offer safe, structured and strategic support services to suspended or truant students in eight off-campus locations throughout the county, each staffed by a certified teacher, a counselor, a paraprofessional and a truancy officer. Each site will offer mentoring services, group counseling, educational support and a safe environment.

Parents or guardians must provide consent for their child to participate in the program and will be responsible for transportation to and from the location. Up to 25 students can be served at each site on a given day.

Budget: For eight sites = \$1,245,952 per year
For one site = \$155,744 per year

Return on Investment: The anticipated outcomes are improved behavior, reduced truancy, improved student achievement, and a decrease in juvenile crime for more than 15,000 suspended and truant students.

Keeping Up and Youth Central offer the only suspension centers in Orange County, providing safe havens, guidance and academic support for OCPS students who are suspended from school. Last year, 13,998 OCPS students were suspended from traditional schools.





Targeted Population

Suspended and truant students

Needs Statement

Orange County Public Schools (OCPS), as the 11th largest district in the nation, is responsible to provide services for all students, including those who are struggling with behavioral issues. Effective support for students who receive out-of-school suspensions are needed in more locations throughout the school district to reach at-risk students in every learning community.

- A total of 14,391 OCPS students (non-duplicated) were suspended from school in the 2011-12 school year, representing schools in the five regional learning communities, alternative and special schools. The major reasons were disrespect toward school staff, fighting, and repeated misconduct.
- During 2011-12, student (non-duplicated) suspensions by learning community included: East (1,977), North (3,533), Southeast (2,783), Southwest (2,826), and West (2,879) learning communities, totaling 13,998. The number of suspensions has fallen since 2009-10 though the student population has been increasing.

School Year	East LC	North LC	Southeast LC	Southwest LC	West LC	Total
2009-10	2,015	3,791	2,791	3,015	3,032	14,644
2010-11	2,095	3,816	2,868	3,084	2,994	14,857
2011-12	1,977	3,533	2,783	2,826	2,879	13,998

- Presently two faith-based community organizations – Keeping Up and Youth Central – provide safe haven locations for OCPS students who are suspended from school. In addition to working with students who are suspended, OCPS would like to provide a structured and safe environment for students who are picked up during the day for truancy.
- Each school year, between 1,000 and 2,000 students are processed at one central site after being picked up by law enforcement for truancy.
- During 2010-11, 1,817 felonies, 2,692 misdemeanors and 688 other offenses were committed by juveniles in Orange County.

Proposal

The goal of the School Suspension Centers initiative is to provide students who have been suspended or who have been truant with the interventions that will empower them to better handle various situations that caused the suspension or truancy from school. The program will improve the behavior, attendance, academic achievement, and safety of at-risk K-12 OCPS students who have committed infractions for skipping school and/or have been suspended from school. The program will offer safe, structured and strategic support services in eight off-campus locations throughout the county, each staffed by a certified teacher, a counselor, a paraprofessional and a truancy officer. Each site will offer mentoring services, group counseling, educational support, and a safe place to go.

Parents or guardians must provide consent for their child to participate in the program and will be responsible for transportation to and from the program and may select the location. Up to 25 students will be served at each site.

Students at each site will be given an opportunity to continue school work assignments that are provided by their home school. The teacher will monitor the academic progress of each student and students will have access to technology for FCAT Explorer, SAT and ACT websites and other academic intervention resources. The social worker will conduct focus groups that center on anger management, impulse control, conflict resolution and social problem-solving. The paraprofessional will assist the teacher and provide individual and small-group instruction. Suggested program sites include: Universal Orlando Foundation Branch, Northwest Center, Smith Center, Walt Disney Boys and Girls Club, John Bridges Center, Goldenrod Recreation Center, Youth Central (two locations), and Keeping Up.

Other districts have implemented similar programs. The Duval County Public Schools Alternatives to Out-of-school Suspension (ATOSS) program is a voluntary program for students who have been suspended from school as a consequence of inappropriate behavior. Duval County opened five alternative-to-suspension centers on August 23, 2010. The program provides behavioral and academic help for a period of three to 10 days to enable students to continue the learning process—both academic and behavioral—in a safe, structured and supervised environment. The program also provides a safe harbor for truant students. The ATOSS and truancy centers serve an average of 717 students monthly. Since its inception, the total number of students who have enrolled in the ATOSS Program is 10,123 students. The number that re-enrolled in the ATOSS program three times was 1,047 (10 percent) and the number of students that re-enrolled in the program more than three times was 38 (.004 percent). All of the students who were in attendance at the ATOSS sites received full attendance credit.

Current Partners

Keeping Up
Youth Central

Return on Investment

- **Improved Behavior:** By June 2014, 80 percent of the students who received an out-of-school suspension and who are referred to and attend an Orange County Suspension Center will not receive another out-of-school suspension during the 2013-14 school year as measured by their Level 3 and 4 discipline referrals.
- **Reduced Truancy:** By June 2014, 80 percent of the students who were caught skipping school and who are referred to and attend an Orange County Suspension Center will not skip school during the remainder of the school year as measured by attendance and truancy records.
- **Improved Student Achievement:** By June 2014, 80 percent of the students who are referred to and attend an Orange County Suspension Center will improve their grades in the grading period after receiving program services as measured by report cards.



	<ul style="list-style-type: none"> • Increased Supervision: By June 2014, 50 percent of students receiving out-of-school suspensions will attend an Orange County Suspension Center as measured by site sign-in sheets. • Decrease In Juvenile Crime: By June 2014, 50 percent of crimes committed by suspended students during the school day, such as felonies, misdemeanors and other offenses, will be reduced.
<p>Evaluation Plan</p>	<p>Formative Evaluation/Progress Monitoring: Progress toward desired outcomes will be monitored throughout the project and a mid-term and annual report will be provided to the associate superintendent, School Transformation Office. The associate superintendent will assign a central office administrator to serve as a liaison to the eight certified lead teachers. Each site counselor will follow up with the participating students and will monitor, collect and report behavior data to the site’s lead teacher. Each site truancy officer will monitor, collect and report truancy data to the site’s lead teacher. Each site’s lead teacher will collect report card data for the term following the students’ participation in the Suspension Centers initiative to reflect improved student achievement.</p> <p>Summative Evaluation: Site-based lead teachers in each suspension center will compile the data and provide it to their liaison in the School Transformation Office, who will then generate a mid-year and annual report for their associate superintendent and the PSP committee.</p>
<p>Sustainability</p>	<p>In order to sustain the program, participating sites and OCPS district personnel will continually seek out new community partnerships through businesses, individuals and agencies. In addition, participating sites and OCPS personnel will continually seek federal, state and local funds, donations, and in-kind contributions from previous, present and future community business partners.</p>
<p>Key Personnel</p>	<p>Bridget Williams, Area Superintendent, West Learning Community Kathryn Shuler, Associate Superintendent, School Transformation Office Suspension Center Certified Lead Teachers Counselors Truancy Officers Paraprofessionals</p>
<p>Budget</p>	<p>Personnel & Fringe Benefits: Eight Suspension Centers: Salary and benefits for eight lead certified teachers @ \$51,965 = \$415,720 Salary and benefits for eight counselors @ \$51,965 = \$415,720 Salary and benefits for eight truant officers @ \$0 (In-kind value is \$363,736)= \$0 Salary and benefits for eight paraprofessionals @ \$23,814 = \$190,512</p>

One Suspension Center:

Salary and benefits for one lead certified teacher @ \$51,965
 Salary and benefits for one counselor @ \$51,965
 Salary and benefits for one truant officer @ \$0 (In-kind value is \$45,467)
 Salary and benefits for one paraprofessional @ \$23,814

Purchased Services: N/A

Materials & Supplies:

Eight Centers: Office supplies @ \$3,000 per each of eight sites = \$24,000
 One Center: Office supplies @ \$3,000

Equipment:

Eight Centers: Technology @ \$5,000 per each of eight sites = \$40,000
 One Center: Technology @ \$5,000

Other Expenses:

Eight Centers: Textbooks @ \$20,000 per each of eight sites = \$160,000
 One Center: Textbooks @ \$20,000

Total:

Eight Centers: \$1,245,952
 One Center: \$155,744

OCPS Strategic Objective(s)

Intense Focus on Student Achievement
 Graduation/Drop Out Rate
Safe Learning and Working Environment
 Student Discipline Incidents
Sustained Community Engagement
 Partnerships

Contact(s)

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Philanthropic Development

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