Point Isabel Independent School District
Blended Learning Business Plan
Three Pilot Projects

If you have any questions, please email Cat Alexander and the CA group at calexander@ryht.org.

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1. Cover Page

Name of your blended-learning initiative: **Project S.A.I.L.**

![Project S.A.I.L.](image)

**Workshop group:**

Mark an “X” by your group.

| X | South Padre, October 6-7 |

**Full name of district, school, or organization:**

Point Isabel Independent School District

**Workshop participants:**

<table>
<thead>
<tr>
<th>Function</th>
<th>Full Name</th>
<th>Title</th>
<th>Work email</th>
<th>Primary contact (Mark one “X”)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oversight on all matters, including finance</td>
<td>Dr. Lisa Garcia</td>
<td>Superintendent of Schools</td>
<td><a href="mailto:lgarcia@pi-isd.net">lgarcia@pi-isd.net</a></td>
<td>x</td>
</tr>
<tr>
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<tr>
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<tr>
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2. Rallying Cry Project 1: Replicate the Flex model (one section of dual enrollment government/economics) currently in place at Port Isabel High School for all students enrolled in government/economics.

Context: In May 2015, Point Isabel Independent School District (PISD) embarked on Project S.A.I.L (Student Achievement via Individualized Learning), a grassroots approach to personalized learning for each student. The organic approach of infusing a technology-rich environment with blended learning began by identifying one capable, willing teacher (pioneer) on each campus and supporting his/her efforts to transform students’ educational experiences.

Port Isabel High School (PIHS) serves 656 students (9-12 grade) comprised of 79% economically disadvantaged, including 16% limited English proficient (LEP), 66% at-risk and 9% special education. Until 1990, Port Isabel experienced a thriving shrimping industry, not requiring a high school diploma or college experience. Due to industry changes, the percentage of the economy benefiting from shrimping has decreased from 80% to 20%. This dramatic change contributes to a population of aspiring first generation college students, as well as a community poverty level twice the state average. In a local survey, 48% of students report working to help support their family and 74% of students reported if they had a flexible school schedule they would work additional hours. A flexible schedule would also address the 78% of students who missed one or more periods of instruction due to school related activities. Economics coupled with long standing Mighty Tarpon traditions often impede change. PIHS endeavors to meet the needs of each individual learner, graduating five National Hispanic Scholars in the past three years and increasing the number of industry certifications attained to 20 in 2014-2015, from 13 in 2013-2014. With a graduation rate above the state average (93.4%), PIHS is determined to be a catalyst of change.

Problem: The educational experience is not adequately preparing PIHS students to fulfill their post-secondary pathways due to a lack of motivation evidenced by:
- 13% of students rated themselves “high” on academic discipline indicator (ACT Engage)
- 18% course failure rate (2015-2016 1st Semester Report)
- 86% of students would like real-life work experiences, such as internships (SpeakUp Survey)
- 3% of 2015 graduates participated in an internship (2014-2015 PEIMS submission)
- 41% enrollment in higher education 2012-2013 (2014-2015 Texas Academic Performance Report)

Smart Goals:

Year One: Beginning the Flex model pilot for all 12th grade government/economics students incubated by one government teacher will increase academic discipline rating of “high” by 5%.

Year Two: Expanding the Flex model for all core content 12th grade courses implemented by four teachers will increase the academic discipline rating of “high” by 5%; increase internship participation to 6% and increase enrollment in higher education to 45%.

Year Three: Expanding the Flex model for all core content 10th and 11th grade courses implemented by 12 teachers will increase academic discipline rating of “high” by 5%; increase internship participation to 10%; increase enrollment in higher education to 48% and decrease failure rate by 3%.

Year Four: Expanding the Flex model for all core content 9th grade courses implemented by 16 teachers will increase academic discipline rating of “high” by 5%; increase internship participation to 15%; increase enrollment in higher education to 50% and decrease failure rate by 5%.

Year Five: Implementing a full Flex blended learning model based on data collected in years one through four will provide personalized learning experiences for 100% of PIHS students resulting in an increase of academic discipline rating of “high” by 5%; increase internship participation to 25%; maintain enrollment in higher education to 50% and have a failure rate no greater than 10%.

Commitment: PIHS believes providing a flexible high school schedule, coupled with a personalized learning experience based on relevant content, will better prepare high school students for careers or higher education pathways. The goal of year five is to have 100% of PIHS core content courses offered in a nontraditional model with flexible attendance. PIHS is committed to making informed decisions related to the ability of high school students to be independent learners and will ensure that students receive instructional and emotional support to be successful with online content delivery. A fully flexible high school experience with an open campus and extracurricular activities outside the school day will better meet the needs of PIHS students.
2. Rallying Cry Project 2: Implement Station Rotation model for Port Isabel Junior High School math.

Context: Port Isabel Junior High (PIJH) serves 571 (6-8 grade) students comprised of 77% economically disadvantaged, 68% at-risk, 28% English language learners (ELL) and 12% special education students. PIJH utilized the Technology Lending Program Grant to issue 55 special program students a device and/or Wi-Fi hotspot to support learning and reduce the achievement gap. The academic success of all students has become a priority based on first semester failure reports indicating 27% of students failing one or more subjects and 47% failing math. Of those students, 41% were ELL and 18% were special education.

Problem: The educational experience for PIJH students is not adequately differentiated, personalized or relational to meet the students’ needs. This has resulted in low student math achievement, unacceptable rates of suspension, student boredom and isolation evidenced by:

- 56% of all students, 24% special education and 35% ELL scored at the Satisfactory Level II for mathematics on the state assessment (2015 Federal Accountability System)
- 249 in-school suspension (ISS) placements (53% of the total district placements) with 34 placements being special education students (2015-2016 disciplinary placement first semester analysis)
- 46% of students report often being bored in their classes and 29% feel there is at least one adult at school they can talk to about school or personal problems (2015 SpeakUp survey)

Smart Goals:

Year One: Implementing a Station Rotation model for 7th grade math courses with one pioneer math teacher will decrease reports of boredom in courses to 41% and increase students indicating having someone to talk to at school to 39%.

Year Two: Expanding a Station Rotation model for 8th grade math courses with two math teachers will decrease ISS placements by 20 incidences; increase math Satisfactory Level II assessment results for students participating to 66%, special education to 29% and ELL populations to 40%; decrease reports of boredom in courses to 36% and increase students indicating having someone to talk to at school to 49%.

Year Three: Expanding a Station Rotation model for all 6th-8th grade math courses with four math teachers will decrease ISS placements by 20 incidences; increase math assessment results for all students to 70%, special education to 39% and ELL population to 50%; decrease reports of boredom in courses to 26% and increase students indicating having someone to talk to at school to 59%.

Year Four: All students participating in Station Rotation model math courses will decrease ISS placements by 25 incidences; increase math assessment results for all students to 75%, special education to 49% and ELL population to 60%; decrease reports of boredom in courses to 16% and increase students indicating having someone to talk to at school to 69%.

Year Five: All students participating in the Station Rotation model math courses will decrease the number of ISS placements by 35 incidences; increase math assessment results for all students to 85%, special education to 55% and ELL to 65%; decrease reports of boredom in classes to 10% and increase students indicating having someone to talk to at school to 75%.

Commitment: Based on a local survey, 100% of PIJH teachers are committed to transforming their learning environments and teaching styles to help more students reach their maximum potential. The informal data collected from one 7th grade math classroom piloting the Station Rotation model class noted academic improvement for special education and ELL populations. The students reported enjoying the self-paced online content and the small group instruction. The teacher reported an increased ability to differentiate learning, which increased student engagement and achievement, as well as decreased discipline issues. PIJH is committed to this project as the positive gains made in one semester, must be investigated, documented, refined and replicated throughout the campus.
2. Rallying Cry Project 3: Implement Flipped and Station Rotation model for elementary school math.

Context: PIISD has two elementary campuses (PK-5th grade), Garriga and Derry Elementary. Together the two elementary campuses serve 1,299 students comprised of 85% economically disadvantaged, 73% at-risk, 50% ELL and 8% special education students. Although the elementary campuses have reigned as UIL Academic District Champions for the past 12 years, the 2015-2016 first semester failure report indicate 12% of students failed one or more subjects. Of these students, 48% failed math, including 58% of ELL students. In September 2015, a 4th grade math teacher serving 43 students flipped her math instruction and implemented a Station Rotation model in her courses. Based on feedback from administrative observations, teacher interviews, student data and comments, we believe the combination of flipped instruction and the Station Rotation model will serve as a catalyst for academic improvement for all students.

Problem: The educational experience for PIISD elementary students is not adequately differentiated and limited class time does not allow for in-depth learning. This has resulted in low math achievement, an achievement gap between special populations, a low percentage of students performing at the advanced academic level, and a high percentage of students participating in after-school math tutorials evidenced by:

- 75% of all students, 50% special education, and 68% ELL scored at the Satisfactory Level II for mathematics on the state assessment (2015-2016 Federal Accountability System)
- 11% of 3rd-5th grade students performed at Level III: Advanced Academic (2014-2015 Distinction Designation)
- 40% of grade K-5th grade students participate in after-school math tutorials one to three times a week (2015-2016 after-school math tutorial attendance sheets)

Smart Goals:
Year One: Implementing a Flipped and Station Rotation model for one 3rd grade and one 4th grade math course will decrease the number of pilot students attending math after-school tutorials to 35%.
Year Two: Expanding implementation of a Flipped and Station Rotation model for all 3rd-4th grade math courses with 11 teachers will increase math Satisfactory Level II assessment results to 80% for all students, 55% for special education and 73% for ELL populations; increase Level III to 20% and decrease the number of students attending math after-school tutorials to 30%.
Year Three: Expanding implementation of a Flipped and Station Rotation model for all 3rd-5th grade math and the Station Rotation model for 2nd grade courses with 26 teachers will increase math Satisfactory Level II assessment results to 85% for all students, 60% for special education and 77% for ELL populations; increase Level III to 25% and decrease the number of students attending math after-school tutorials to 25%.
Year Four: Continuing implementation of a Flipped and Station Rotation model for all 3rd-5th grade math courses and implementing the Station Rotation model for Kindergarten math grade courses with 36 teachers will increase math Satisfactory Level II assessment results to 90% for all students, 65% for special education and 82% for ELL populations; increase Level III to 30% and decrease the number of students attending math after-school tutorials to 20%.
Year Five: Continued implementation of a Flipped and Station Rotation model for all 3rd-5th grade math and implementing the Station Rotation model for K-2nd grade math courses with 45 teachers will maintain math Satisfactory Level II assessment results of 90% for all students, increase to 70% for special education and to 87% for ELL populations; increase Level III to 35% and decrease the number of students attending math after-school tutorials to 10%.

Commitment: Based on a local survey, 100% of elementary teachers are willing to transform their learning environments and teaching styles to help more students reach their maximum potential. The informal data collected from the 4th grade math Flipped and Station Rotation model class noted academic improvement for all students and eliminated the need for after-school tutorials. Students reported empowerment in the ability to replay the teacher’s video as many times as needed, while the teacher reported an increased ability to differentiate learning. PIISD is committed to this project as the positive gains made in the first semester must be investigated, documented, refined and replicated throughout the two campuses for all students.
3. Team

A **heavyweight team**, guided by the project manager and supported by the superintendent, will lead the implementation of Project S.A.I.L. This team, consisting of central office leaders, campus administrators, instructional coaches and teachers from each campus, who represent different grades, content areas and experience levels, will collectively design a new educational experience for students beginning with a blended learning pilot and scaling annually to district-wide implementation. Creating a plan for transforming the learning experience of PIISD students over a five-year period requires a group of creative, risk takers lead by a dynamic team leader with the full support of the superintendent. Using a heavyweight team, with decision making autonomy, is appropriate for this project due to the ambitious, bold implementation plan for district-wide transformation. The goal is to collect evidence and refine each project in an effort to scale each pilot to address problem areas such as student achievement, discipline, student agency, student engagement and teacher-student relationships. Upon successful implementation, as blended learning becomes the way all PIISD students learn, the heavyweight district-wide team will transition to lightweight campus teams to support ongoing improvements and refinements.

(b) Have the team leader type his or her initials in these boxes if the statements are true and provide short answers in the text boxes:

[ **DJC** ] I verify that a qualified project manager is able to devote at least 50 percent of his or her time, beginning in the summer of 2016 and continuing through the life of the grant, to implementing the blended-learning plan, in the event that my site’s plan is selected for funding.

The Project Manager exhibits the entrepreneurial skills necessary to support and sustain this project from beginning to end, as well as strong interpersonal skills for effective leadership. She continuously conducts research for new and innovative resources and readily shares her learning with others. She has developed authentic relationships with staff and is a great communicator. She motivates colleagues to venture beyond their comfort zones and encourages them to share their knowledge and skills at local and state conferences. Furthermore, she has served as a support and resource system for fellow educators, who have come to respect her and look to her for guidance. To support the evolution of Project S.A.I.L, two additional Blended Learning Specialists (new positions) will be added to the project manager’s team to further guide and assist with implementation.

[ **DJC** ] I verify that my team has the support of the school board, superintendent, and district leadership team, as well as the principals, administrative team, and 80 percent of staff in schools of implementation.

Dr. Garcia, Superintendent, has served as the catalyst for the transformation of instruction and learning in PIISD, alongside the leadership team. In addition to weekly updates and five public presentations (139 attendees) on Project S.A.I.L., the school board has participated in a blended learning session featuring Station Rotation and the Flex model. The school board also visited each campus and observed blended learning in action to gain a deeper understanding of the differences between technology rich instruction and blended learning. Recently, the school board approved a resolution to seek the designation as a District of Innovation from the state agency. Additionally, Dr. Garcia conducted staff sessions at each campus on Project S.A.I.L, highlighting the success of the pioneers in transforming educational experiences. According to survey results, 100% of PIISD (91% participation rate) teachers are willing to transform their learning environments and teaching styles to help more students reach their maximum potential. Consequently, Dr. Garcia offered teachers the opportunity to become early adopters of blended learning. Early adopters are teachers (43 and counting) who voluntarily expressed interest in transforming the students’ learning experiences based on observation and conversations with the pioneers. Pioneer teachers are now serving as instructional coaches and technology experts helping the early adopters transition their traditional instruction to a blended approach.
(c) Ask the senior leader who is overseeing this project to type his or her initials in the box below if the statement is true and provide a short answer in the text box.

<table>
<thead>
<tr>
<th>LKG</th>
<th>I will oversee this project to ensure its success.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Name:</td>
<td>Dr. Lisa Garcia</td>
</tr>
</tbody>
</table>

The motto of PIISD is “Honor Tradition, Lead Innovation.” The Superintendent gained trust for being a change agent early in her tenure by making bold changes. She began gaining school board and stakeholder support by applying for and being approved to implement the Optional Flexible Year Program (OFYP). The program, now in its third year, provides a shortened school year for students meeting achievement and attendance criteria, while offering additional days of fully staffed instruction for at-risk students. These flex days are also utilized for extended professional development and team planning at no additional cost to the district. Furthering change, Dr. García invested in a year long effort to create community schools. The district reconfigured the two elementary campuses from PK-2nd and 3rd-5th grade, which had been in place for decades, to both campuses now serving PK-5th grade students. This disruptive innovation, high stakes change, now in the third full year of implementation has resulted in performance measures exceeding expected outcomes. Dr. García is accustomed to not only providing political cover for risk takers, but highlighting innovative efforts during community, district and parent events. A sustainable culture of innovation is evident in the district. Under her leadership with School Board support the district has become known for innovation and change while honoring the deeply established traditions. Lastly, Dr. García initiated the Raise Your Hand Texas Blended Learning grant application from the first day it was announced and immediately created a team to commit to the application process, but more importantly to the work of transforming the learning experience for PIISD students. Removing obstacles and encouraging “go big or go home” thinking has fostered momentum and a high level of confidence for disruptive innovation.
4. Student Experience Project 1
The problem at PIHS is the inadequate preparation of students for their post-secondary pathways due to a lack of motivation. The traditional structure of the high school daily schedule and “one size fits all” learning experience prohibits students from maximizing their educational potential. A dual enrollment program is currently available for one section of students to complete government/economics offered as a night class. The course uses a Flex blended learning model with online learning and face-to-face instructor support for small group or individual tutoring. Occasionally group projects are assigned. Participants in the course are primarily high performing, four-year college bound seniors. Project 1 seeks to replicate this model for all seniors taking government/economics during the school day. The Flex model was selected as a starting point to begin online instruction with a large degree of student independence while maintaining some degree of face-to-face individual or small group instruction. Additionally, expanding the Flex model for a large number of students will provide feedback on the level of academic and emotional support all types of learners require to be successful in a blended learning program. The five-year goal and compelling vision for PIHS is to have a flexible attendance schedule with personalized blended learning education for all students.

A Day in the Life of PIHS 12th grade student "Outta-Here Jose" Pilot Year One First Semester
My name is Outta-Here Jose, and I am a senior at PIHS. I can't wait to graduate, get “outta” here and move away for college. As a senior, I am taking the last classes I need to graduate. All my classes are 55 minutes long and all except government/economics are taught the same way. The other classes I am taking are English IV, college biology, engineering, calculus and marketing. I also have a class period for band. This year my government/economics class is taught using what the teacher calls a Flex model. All the lessons are online. I can work on the assignments during class time, at home, or anywhere else I need to, such as long bus rides to band competitions. I miss school often because I am in band, DECA, and play tennis. With online classes I can catch up on my own and not fall so far behind. The teacher also assigns interesting projects. Sometimes we get to select the project and work with a team. My team recently worked on a project related to rocket launches. Space X will be launching rockets from the shores of our community in the next three years. It was interesting to study the governmental regulatory permitting process to be allowed to launch rockets. I learned a lot about government and my team got to present our project to the city council. The class is much more interesting than my other classes because I can see the connection between what I am learning and what I will be working on after completing my degree in engineering. The teacher is more like a coach in this class. We learn in teams and investigate problems on our own or in small groups. The teacher is there to help us when we get stuck. We often go to the S.A.I.L. zone to work instead of the regular classroom. The furniture is cool and we have all the resources we need to work on projects. The principal explained to our class that this was a pilot project. At the end of the first six weeks, if you have at least a B average and have turned in all assignments on time, you will get a sticker on your student ID that lets everyone know you have a flexible attendance schedule. With Flex, I can go anywhere I want in the school to learn government/economics, work with a team when I need to, or investigate problems in our community for class. I think this will help prepare me for college. Having to be responsible for completing assignments online, and learning independently is more like taking a college class. The principal explained that by the time my younger sister is in high school all the classes will be taught like this. I am glad our high school is being so innovative and changing the way we take classes so we will be better prepared for college.

A Week in the Life of PIHS 12th grade student "Outta-Here Jose" Pilot Year One Second Semester
The closer it gets to graduation, the harder time I have getting all my course work done and taking it seriously. “Senioritis” is for real. Most of my classes are boring and I find very little relevance to what I think I need to know to be ready for college and a professional job. My government/economics class is the best. The work is based on real world projects and learning all the material online is more interesting. My teacher posts all the assignments for the week the Friday before, so if I have time over the weekend I can work ahead. This gives me more time to work on projects and learn more about realistic work situations I will face in college. I have a flexible schedule and this semester I only have to show up to the class one time per week. The rest of the week I am working independently or with a group on projects. When we need to go to the community to investigate for a project or meet with business partners, we can go during class time. If I could have more classes like this, I could have taken more college classes through dual enrollment and saved my parents tuition money or even had an internship in engineering.
**A Day in the Life of PIHS 11th grade student “Traditional Toby”**

My name is Traditional Toby and I am a junior at PIHS. I like school and usually manage to pass my classes. I go to school every day from 8:00 a.m. to 3:50 p.m. I take eight class periods a day. Each class is around 55 minutes. I like some classes, but some are really boring and I am not sure when I will ever use the stuff I am learning in my real life. I work at a restaurant on the Island, so time to do homework outside of school is hard. I try my best, but usually make mostly C’s in my classes. Sometimes I get to school late because I work so late. I end up in ISS for so many tardies. Seems like there should be a better way for me to be able to work and complete my high school program.

**Justification for New Design vs. Old Design:** A flexible attendance, personalized learning experience based on a student competency design for high school students better meets the “job” needs of today’s student. Students crave relevant learning based on problem solving, preferably in groups with opportunities to work with friends. They want to work at their pace, and in a variety of learning environments. The new design will work to increase student agency and allow for students to take courses that have not previously been offered, work more hours if needed, and participate in internships to be better prepared for their college or career pathway.

**Justification Why Blended Learning Will Solve the Problem:** Students currently enrolled in the Flex section of government/economics report enjoying the independence and level of control they have over their learning. The growing school choice movement is based on traditional schools, especially high schools failing to meet the needs of students. Blended learning will transform the learning experience to meet the student needs. We believe all students will want to “hire” PIHS as their high school.

**A PIHS Student Year Five**

By 2020-2021, 100% of PIHS students will experience a flexible time/attendance schedule of blended learning in all courses. Students will visit with their core content area teachers as needed or required, while having the opportunity to participate in elective classes and internships during designated times each day. Juniors and seniors will have open-campus privileges, which will allow them to come and go from campus if they are demonstrating academic success.

**Sample Daily Schedule PIHS Student Year Five**

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<thead>
<tr>
<th>Time</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>7:00 a.m.</td>
<td>S.A.I.L. zone is open for independent or group work. Some teachers have office hours.</td>
</tr>
<tr>
<td>9:00 a.m. - 9:40 a.m.</td>
<td>Breakfast and 1st period</td>
</tr>
<tr>
<td>9:45 a.m. - 10:15 a.m.</td>
<td>2nd Period</td>
</tr>
<tr>
<td>10:20 a.m. - 10:50 a.m.</td>
<td>3rd Period</td>
</tr>
<tr>
<td>10:55 a.m. - 11:25 a.m.</td>
<td>4th Period</td>
</tr>
<tr>
<td>11:25 a.m. - 12:15 p.m.</td>
<td>5th Period - Lunch</td>
</tr>
<tr>
<td>12:20 p.m. - 12:50 p.m.</td>
<td>6th Period</td>
</tr>
<tr>
<td>12:55 p.m. - 1:25 p.m.</td>
<td>7th Period</td>
</tr>
<tr>
<td>1:25 p.m. - 7:00 p.m.</td>
<td>S.A.I.L. zone is open. Some teachers have office hours. Elective courses meet on rotating schedule. All extracurricular classes meet as needed.</td>
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4. Student Experience Project 2
The problem at PIJH is the inadequate differentiation and limited collaborative opportunities provided for students to meet their personal and educational needs. The limited differentiation and collaboration is a product of the time constraints of class periods (55-58 minutes), the range and number of diverse learners in each class (average 21 students) and the requirement of teaching the state curriculum (over 50 student expectations). The Station Rotation model will address this issue by providing students with powerful personalized learning opportunities during 20-minute stations to decrease boredom and increase student success. The stations will also facilitate the development of relationships with their peers and teachers, as well as provide online competency-based instruction, which allows students the ability to monitor their progress in small increments. The most important elements of this vision are powerful learning experiences, building relationships and growth for all, which are highlighted during the descriptions of the day and week in the life of a 7th grade student.

A Day in the Life of PIJH 7th grade math student “At-Risk Rosa” Year One
My name is At-Risk Rosa and my day at PIJH begins at 6:30 a.m. with 1st period athletics, which officially begins at 7:55 a.m. During athletics, we get the chance to learn new skills to prepare us for our games, to be good sports and the benefits of being active. The coaches are strict, but we respect them and work hard in athletics. At the end of 1st period, I eat my breakfast while I socialize with teammates. After 1st period, I head to my 2nd period reading class. We work on vocabulary and comprehension skills with pretty cool short stories and novels. For 3rd period, I have my symphonic band class, where I work with my woodwind band director, who has provided constructive criticism on my progress since 6th grade. Finally, I am at lunch with my friends, where we can self-select our seating and use our electronic devices. After lunch, I head to my 5th period math class where we actually work in groups like we did in elementary and move through stations. At one station we are on the computers working at our own pace with an online program (Compass Learning/GoMath). I like this station because I receive immediate feedback and know that I am on the right path. I am able to recognize my successes every day. During my small group station with my teacher, I feel comfortable asking questions and know that she helps me better understand the skill. I can tell that my teacher cares about me and wants me to be successful. The last station is for independent or group project work. I like that this station allows me to work on my own or with a group. This class goes by quickly. Next I go to 6th period Texas history. In this class we sit in groups and use iPads for our online textbook and discussion board group activities, as well as take notes from a power point. We often work on group assignments. In my 7th period English class, we are usually working on essays or grammar skills. Sometimes we work in class and other days in the computer lab next door. I prefer going to the computer lab and typing my essay or working on Flocabulary. Last period I have science. This class is always changing. Sometimes we work with partners, in groups or on individual assignments with laptops. It just depends on the day. I hope more of my classes are like my math class next year.

A Week in the Life of PIJH 7th grade math student “At-Risk Rosa” Year One
This week in math we were learning geometry. I was so glad that last year we had been introduced to the online GoMath resource. It really helped me to be able to replay the step-by-step instructions or videos when I got stuck. I made sure to use it this year. This week we worked in our Station Rotation model a couple of days, in order to learn the basics, like formulas, calculator keys and problem solving steps. During our Compass Learning station everyone moves at their own pace. I can’t believe how far I have come since the beginning of the school year. What I like best is that during group work, we built geometric models and filled them with beans to answer “critical thinking” questions. Our group had some great conversations. On Thursday, we were all split into Kagan groups to work on one geometric problem that we had to present to the class. My teacher would stop by and ask us questions and give us compliments. We were nervous to present, but it was really cool to see the other students take notes from our lesson. All the groups did a great job! I never thought I could teach geometry to anyone, but I did. I reviewed last night on GoMath for our test today. I am sure I will make good grades, but what I like best is that I really get it. Every year math keeps getting easier. I may even be able to take algebra next year.
A Day in the Life of PIJH 7th grade math student “No-Blend Norma”
My name is No-Blend Norma and I like going to school to hang out with my friends. My favorite classes are athletics and band, but my least favorite is math because it is so hard. I don’t know why we have to learn math. We are never going to use it in the real world. My math teacher is a typical math geek. He thinks that all he has to do is provide an example on the board and tell us which page to tear out of our GoMath workbook. Then, if you ask a question he points back to the problem and says to look at it again. Sometimes he does another problem and says, “Do you get it now?” I still don’t get it so I just stay quiet, do the best I can and turn it in. I have learned not to turn it in too early or he will make me do another workbook page for practice. Sometimes if I am really frustrated, I end up in ISS because the other kids are bothering me. I usually take longer than the rest of the class to complete my assignments. I know they get it, but they don’t have to make fun of me. Don’t feel sorry for me because I do like my science class. I really like doing experiments and projects. I also like that my English and reading classes are separate so I can focus on one thing at a time. There is no way I could focus on writing and revising an essay if I also had to be reading a novel and discussing the characters. Texas history is a breeze, too, because we use the iPads and do group work sometimes. It’s just math. I think the teacher thinks that because it is easy for him to understand it that it is for me, too. Boy, is he wrong.

Justification for New Design vs. Old Design: The distinct advantage between rote traditional math instruction and the blended math classroom is evident by allowing all students the opportunity to feel successful, have fun with friends and make progress. Additionally, in the blended math classroom, the movement from station to station with varied activities support the students’ abilities to be successful by providing immediate feedback during competency-based instruction and targeted small group instruction with the teacher. The teacher and independent/group project station provide students the opportunity to build relationships through open discussions and team building activities.

Justification Why Blended Learning Will Solve the Problem: The informal data collected from the PIJH 7th grade math Station Rotation model class has noted improvement in the achievement gap of our special education and ELL populations. Students have reported enjoying the self-paced online content and the small group instruction. Additionally, the teacher reported an increased ability to reach each learner through personalized instruction, as well as an increase in student engagement, achievement and a decrease in discipline issues.

Sample daily schedule PIJH 7th Grade Student Year One

<table>
<thead>
<tr>
<th>Time</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>7:55 a.m.</td>
<td>Breakfast &amp; 1st Period (70 min) P.E./Athletics</td>
</tr>
<tr>
<td>9:08 a.m.</td>
<td>2nd Period (55 min) Reading</td>
</tr>
<tr>
<td>10:06 a.m.</td>
<td>3rd Period (55 min) Band</td>
</tr>
<tr>
<td>11:01 a.m.</td>
<td>Lunch (30 min)</td>
</tr>
<tr>
<td>11:34 a.m.</td>
<td>5th Period (55 min) Math (Station Rotation)</td>
</tr>
<tr>
<td>12:32 p.m.</td>
<td>6th Period(58 min) TX History / Cruise Time</td>
</tr>
<tr>
<td>1:33 p.m.</td>
<td>7th Period (58 min) English / Cruise Time</td>
</tr>
<tr>
<td>2:34 p.m.</td>
<td>8th Period (56 min) Science / Cruise Time</td>
</tr>
</tbody>
</table>
4. Student Experience Project 3
The challenge at Garriga and Derry Elementary is inadequate differentiation and personalized learning opportunities to meet the educational needs of students. This is a product of the lesson delivery structure, the range and number of diverse learners in each class (average 22) and the required state curriculum (over 50 student expectations). The Flipped instruction model addresses the students’ needs by providing self-paced, direct instruction and guided practice (“homework”), allowing students to take control of their learning. In turn, the teacher uses class time to provide an overview of the “homework” while assessing individual student needs before transitioning to the Station Rotation model for personalized learning opportunities. The online competency-based instruction allows students to monitor their progress as a means of increasing student achievement and decreasing the educational gaps between subpopulations. The most important elements of this vision are powerful learning experiences, individualized targeted instruction and growth for all, which are highlighted in the descriptions of the life of a 4th grade student.

A Day in the Life of elementary 4th grade math student “Moving Up Miguel” Year One
My name is Moving Up Miguel and my day begins at 7:00 a.m. when my mom drops me off before work. I go straight to the S.A.I.L. zone to replay my math “homework” or work on Compass Learning math. I’m almost at my grade level. Our “homework” for math is the teacher teaching us new stuff for the next day through a video where she explains the math skill, vocabulary and problem solving steps. We can pause and/or replay our teacher as many times as we want. I re-play her a lot because I’m not good at math and always attended tutoring until this year. When the bell rings we go to class, eat breakfast, and work on our math drill while the teacher checks our math “homework.” Then, we “debrief” on the instruction from last night before beginning with the critical thinking problems. During this time, I sit by the teacher to make sure I am doing it right because I know it helps me, even if I don’t have any questions. We then get in our groups (based on what we are learning) for Station Rotation. Stations include: 1. Compass Learning Hybridge/Path Blazer (desktop computers); 2. guided practice with manipulatives/cooperative learning structures; 3. mobile devices with activities (QR Codes, problem solving scavenger hunt); and 4. small group instruction with the teacher. I like that I get to talk and learn with my classmates. Next we have science, which is pretty cool because we do an experiment at least once a week and watch BrainPop videos. After science we go to reading centers until lunch time. In the afternoon we have recess, then we follow along as our teacher reads a novel. Before we go to PE, we learn about the history of Texas using Social Studies Weekly, which is like a newspaper with cool activities. When we return from PE, we work on English compositions, grammar or spelling. Since I don’t stay for tutoring any more at 3:00 p.m. I take the bus to the Boys and Girls Club where I watch my math “homework,” play basketball or work on Compass Learning math. I know it sounds crazy, but math may be my new favorite subject. After dinner, I show my mom the math lesson so she can learn math with me. She didn’t get to go to school so she is excited to learn.

A Week in the Life of elementary 5th grade math student “Moving Up Miguel” Year Two
Last year my math class was flipped, and it really helped me to replay the step-by-step video instructions when I got stuck, so I make sure to do the same this year. This week in our Station Rotation model, we worked on a measurement scavenger hunt practicing all types of measurements, formulas and conversions. With the teacher we used our collected measurements to solve problems. They were tough, but we were able to do it and it was fun. We work at our own pace during the Compass Learning station, and I can’t believe how far I have come in two years. On Thursday, we were split into Kagan groups to work on the scavenger hunt presentations, which included leading the class through a problem solving activity based on our data. When we presented, the other students and teacher asked questions and clapped for us at the end. On Friday, we had a test on measurement. I was prepared because I used Knowmia to review the math lesson I had struggled with on Thursday, looked at the formula charts and did some other practice from GoMath links on the LMS. On Saturday morning, I checked the LMS and my score was an 88. Things have really changed for me in math. I used to be okay with making 70’s, but now my mom and I are only happy with A’s and B’s.

A Day in the Life of elementary 4th grade math student “Traditional Thomas”
My name is Traditional Thomas, and my day at Garriga begins at 7:00 a.m. when my mother drops me off with the secretary and a few other students before going to work. I like going to school to talk with my friends. The day goes by faster and I think it’s neat that I have two teachers; one for math and science and a different one for English, reading, writing and social studies. Although my teachers are nice, I don’t really like the school
work. I'm a good student because I listen to my teachers, but I have a hard time understanding math. My teacher explains the lesson and does sample word problems, which I copy in my journal. However, I don't ask questions in class or have her repeat herself because I get embarrassed. Then when I try to do my homework, I don't remember how she solved the problems, so I just put any answer on my assignments or don't bother doing it. My mom can't help me because she doesn't understand my math homework either. Before we switch classes, we work on science where I make better grades because of the group work. In our class, we work on reading before lunch. I like reading because of the center time and the vocabulary games. After lunch and recess, we read our social studies newspaper. Then, off to my favorite class, PE. We close the day with English and writing. It takes forever to write a composition. I know you think it's not so bad, but now I have to stay until 5:00 p.m. for math tutoring. Every year I stay for math tutoring, and make a C in math (barely). If every year I stay for tutoring, then why am I still barely passing math?

**Justification for New Design vs. Old Design:** The distinction between rote traditional math instruction and the blended math classroom is evident in that the new design allows all students the opportunity to feel successful, have fun with friends and make progress. The old design provided whole group direct instruction with various engaging activities primarily geared towards reaching the middle-achieving students, but rarely provided differentiated instruction for the high and low achievers. With the new design, the Flipped instruction will provide direct instruction as the students complete a portion of the lesson at home, at their own pace, allowing class time for targeted instruction through the varied station activities. These stations provide students the opportunity to build relationships while feeling success through immediate feedback during their competency-based and targeted small group instruction with the teacher.

**Justification Why Blended Learning Will Solve the Problem:** The informal data collected from the 4th grade Flipped/Station Rotation model math class has noted improvements in the achievement gap. With the Flip model, students have reported they learn more with the videos (teacher direct instruction) because they can watch the videos at their own pace and are able to successfully complete their homework. Students come to class with prior knowledge, and the stations’ multiple learning modalities allow for deeper learning. The teacher also reported that although the video creation takes time (investment), the return on the investment is increased by teaching the standards at a higher level of rigor. She now has the ability to reach each learner with depth and differentiation through the various stations without the need for after-school tutoring.

**Sample daily schedule 4th Grade Student Year One**

<table>
<thead>
<tr>
<th>Time</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>7:00 a.m. - 7:45 a.m.</td>
<td>Open lab time for S.A.I.L. learning</td>
</tr>
<tr>
<td>7:45 a.m. - 10:00 a.m.</td>
<td>Math (breakfast is served during math)</td>
</tr>
<tr>
<td>10:00 a.m. - 10:50 a.m.</td>
<td>Science</td>
</tr>
<tr>
<td>10:50 a.m. - 10:55 a.m.</td>
<td>Change Classes</td>
</tr>
<tr>
<td>10:55 a.m. - 12:00 p.m.</td>
<td>ELAR-Reading</td>
</tr>
<tr>
<td>12:00 p.m. - 12:30 p.m.</td>
<td>Lunch and Recess</td>
</tr>
<tr>
<td>12:30 p.m. - 1:15 p.m.</td>
<td>Social Studies</td>
</tr>
<tr>
<td>1:15 p.m. - 2:00 p.m.</td>
<td>ELAR-Writing, English, Grammar</td>
</tr>
<tr>
<td>2:00 p.m. - 3:00 p.m.</td>
<td>Physical Education/Music</td>
</tr>
</tbody>
</table>
5. Teacher Experience
In May 2015, PIIDS embarked on Project S.A.L.L., a grassroots approach to personalized learning for all students. This organic approach of infusing a technology rich environment with blended learning began by identifying one capable, willing teacher (pioneer) on each campus and supporting his/her efforts to transform the students’ educational experiences. The pioneers were supported with equipment purchases, individualized professional development opportunities, and direct access to the project manager, assistant superintendent for curriculum and instruction and the superintendent. This group, along with administrators, formed the Blended Learning Team (BLT). Pioneers continue to receive recognition, opportunities to present at regional and state conferences, and extra planning time as means of supporting success. Through the data collected from the Elevate Learning Survey and focus group discussions it was determined that recognition, work itself, professional growth and achievement are the key motivators to boost teachers’ job satisfaction.

By February 2016, the pioneers have transitioned into instructional coaches assisting the early adopters. As a result of this organic approach, the pioneers report higher levels of satisfaction with the work itself, as noted during focus group discussions and BLT meetings. Most importantly, is the positive reaction of students and their parents to the blended learning approach. The testimonies of students who now love math or who express a deeper level of understanding of content abound. The goal is to capture these inspiring testimonials into a virtual documentary, which chronicles the gains of the students and teachers from our small community in South Texas. For example, hearing a 4th grader explain, “I can rewind and replay the teacher over and over again until I get it. My mom watches, too, because she always had to work and doesn’t know much about math,” is all the motivation needed to commit to the work.

Additionally, the pioneers earn micro-credentials, fulfilling the professional growth motivator. Leading the effort to “teach the teachers” is reported as bringing tremendous levels of job satisfaction to the pioneer group. The early adopters are anxious to begin the next layer of transformation. As entire departments and grade levels transform, the opportunity to unbundle the traditional teacher role and allow for specialization will further address the key motivating factors to boost job satisfaction. Teams of teachers can organize into content specialists, data analysis specialists, technology gurus, and small group instruction experts. Repurposing the role of the teacher, based on interest and expertise, has brought higher levels of job satisfaction and an opportunity to maximize human capital. Expanding on the same approach will encourage the last layer of cautious teachers to join the movement by year four.

In a local survey 100% (with 91% participation) of PIIDS teachers indicated willingness to transform the learning experience in their classroom. PIIDS is fully committed to the redesign of the educational experience for our students to impact the community for generations. The opportunity to be recognized as bold risk takers is providing a tremendous boost of enthusiasm and a higher level of motivation for teachers. The organic, grassroots approach to sharing the learning has increased the culture of trust and helped teachers have personal pride in their work. Most public school districts recognize the design flaw in the educational experience but few are ready or willing to do whatever it takes to change.

The process PIIDS has used to build a sustainable culture of innovation will be captured and archived for the purpose of replication and scalability. The overwhelming majority of school districts in Texas (91%) have enrollment of 10,000 or less, increasing the opportunities to replicate the process from planning to implementation. Highlighting pioneers and early adopters as demonstration classrooms for other school districts through virtual and onsite visits will provide additional recognition and motivation never before experienced in the district. Sharing the blended learning experiences with others will provide a level of achievement for team members beyond the motivation of impacting one group of students to impacting the future of education on a larger scale. PIIDS is poised to lead this effort and share the replicable process with other school districts and experts in the field. The district is 100% committed to implementing a blended learning initiative. The grant funds will lend momentum and credibility to the project.
### 6. Physical and Virtual Environment

**Summary of Current Devices**
PISSD has an annual five-year replacement cycle for desktop computers and devices.

#### Garriga Elementary: Pre-kindergarten-5th grade, 730 students
- 5-6 computers per classroom
- 1 computer lab (27 computers)
- 1 laptop cart (25 computers)
- 156 - iPad, 4th Gen. 16GB (6 iPad carts)
- 6 computers - Library
- 60 Access Points

#### Derry Elementary: Pre-kindergarten-5th grade, 569 students
- 5-6 computers per classroom
- 1 computer lab (28 computers)
- 1 laptop cart (25 computers)
- 156 - iPad, 4th Gen. 16GB (6 iPad carts)
- Classroom #33 - 10 computers
- 6 computers - Library
- 58 - Access Points

#### Port Isabel Junior High School: 6th grade-8th grade, 571 students
- 30 computers - Room #201
- 14 computers - Room #505
- 1 laptop cart (25 computers)
- 24 computers - library
- 30 - iPad Air 64G
- 37 - Surface Pro 3 64G
- 54 - Verizon Mobile Hotspots
- 74 - Access Points

#### Port Isabel High School: 9th grade-12th grade, 656 students
- 32 computers - Room #402
- 30 computers - Room #424
- 30 computers - Room #415
- 27 computers - Room #504
- 1 laptop cart (20 computers)
- 24 computers - library
- 29 - MacBooks
- 300 - iPads (models vary from iPad 2 - iPad Air)
- 185 - Chromebooks
- 3 iPad carts (25 iPads each)
- 77 - Access Points

#### Hardware Assets
- 170 - iPad, 4th Gen. 16GB for teachers
- 165 - Teacher laptops

#### Virtual Infrastructure
- Point-to-Point Fiber 5 Gbps from Core to all four campuses and internet service provider (ISP) location.
- One access point per classroom and multiple access points in high traffic areas.
- 1000 Mbps bandwidth - ISP

#### Software
- Microsoft Office Professional 2013 Suite
- Google Apps for Education (GAFE)
- Study Island
- Compass Learning Pathways and Hybrid
- Britannica: English and Spanish References
- iStation
- Rosetta Stone
- BrainPop: ESL, Espanol, and Jr.
- Discovery Education
- EBSCO: Host, Explora, History and Science Reference Center
- TeachingBooks.net
- TexQuest - American Indian Histories and Cultures, Global Environment, Energy & Natural Resource, Health and Wellness, Newsstand, Kids Infobits, Literature Resource, National Geographic Kids
The four district campuses are at different levels in relation to the physical environment. The two elementary campuses have one computer lab, each classroom and library has five to six computers, each grade level has an iPad cart, and there is a wireless access point in each instructional room. Elementary classrooms are set up to support the Station Rotation model with a small group teacher area, online learning section (six student computers), and independent work area. Although elementary classrooms can support the Station Rotation model, the district plans to update the existing furniture to modernized and mobile furniture through a phase-in process. The desktop computers and mobile devices are currently on a five-year replacement schedule based on the date of purchase. Physical needs to be addressed will involve transitioning elementary libraries to S.A.I.L. zones (common learning area with modern mobile furniture and technology devices), which will require restructuring the layout and updating the furniture. At the secondary campuses, there are multiple computer labs, every classroom has at least one computer, the libraries have at least 25 computers and the campus has various other devices for classroom instruction. As the project is phased in at the junior high school, math teachers will be relocated to larger classrooms to better facilitate the Station Rotation model. At the high school, an analysis of the classrooms is currently being conducted to best support the Flex model, which will also include the purchase of electronic scanners for selected doorways to facilitate student attendance accounting. The PIHS library will be repurposed into a S.A.I.L. zone by expanding the area into the cafeteria, which will involve removing walls and purchasing furniture. At both secondary campuses, classrooms will be retrofitted into S.A.I.L. zones.

Devices will be purchased in phases according to the plan to provide both teachers and students the necessary resources to transition to blended learning. As evidenced through the audit, the district has PCs throughout each campus, iPads primarily for K-5th grade, Chromebooks for 9th-12th grade, Surface tablets for 6th-8th grade and iPads at the middle school and high school. The district’s five-year vision includes streamlining iPads for K-5th grade, due to their compatibility with existing programs and rich, engaging apps, and transitioning grades 6-12 to Chromebooks, as they offer the keyboard and are compatible with current secondary software. The district values exposing students to various devices that they may encounter in their post-secondary life. Also, with the support of EdSurge, the district is in search of a device agnostic K-12 learning management system (LMS) and will be continually evaluating online content resources. Pioneers and early adopters are developing their own content, in addition to utilizing Compass Learning PathBlazer and Hybridge, Khan Academy, online textbooks and other online resources.

**Priorities for Physical and Virtual Environment to Address Gaps**

<table>
<thead>
<tr>
<th>Date</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Spring 2016</td>
<td>Search for an LMS (EdSurge Concierge meeting Feb. 18, 2016 to begin process)</td>
</tr>
<tr>
<td>Spring 2016</td>
<td>Survey of PIJH classrooms for dimensions and electrical capacity to support the Station Rotation model for blended math classes (relocation of classes) summer 2016</td>
</tr>
<tr>
<td>Summer 2016</td>
<td>Increase in transport fiber and bandwidth (board approved Feb. 17, 2016)</td>
</tr>
<tr>
<td>Summer 2016</td>
<td>Purchase of devices for each pilot classroom and modernized mobile furniture for secondary pilot classrooms</td>
</tr>
<tr>
<td>Summer 2016</td>
<td>Continuous evaluation of online content resources (annually)</td>
</tr>
<tr>
<td>Summer 2017</td>
<td>Purchase of devices for year two classes and modernized mobile furniture for secondary classrooms and scanners for PIHS attendance</td>
</tr>
<tr>
<td>Summer 2017</td>
<td>Consider purchase of caching server-assuage internet traffic</td>
</tr>
<tr>
<td>Summer 2017</td>
<td>Transition selected classrooms at each campus to create modular learning spaces with modern mobile furniture (S.A.I.L. zones)</td>
</tr>
<tr>
<td>Summer 2018</td>
<td>Purchase of devices for year three classes and modernized mobile furniture for secondary classrooms</td>
</tr>
<tr>
<td>Summer 2018</td>
<td>Repurpose high school library/cafeteria into a S.A.I.L. zone</td>
</tr>
<tr>
<td>Summer 2019</td>
<td>Purchase of devices for year four classes and modernized mobile furniture for secondary classrooms</td>
</tr>
<tr>
<td>Summer 2019</td>
<td>Repurpose junior high library/cafeteria into a S.A.I.L. zone</td>
</tr>
<tr>
<td>Summer 2019</td>
<td>Continue the transition of selected classrooms at the high school to create modular learning spaces with modernized mobile furniture (S.A.I.L. zones)</td>
</tr>
<tr>
<td>Spring 2020</td>
<td>Purchase of devices for year five classes and begin phase-in purchase of modernized mobile furniture for elementary classrooms</td>
</tr>
<tr>
<td>Summer 2020</td>
<td>Repurpose elementary libraries into S.A.I.L. zones</td>
</tr>
</tbody>
</table>
7. **Culture**

The highest priority tasks identified are as follows:

1. **Set collaborative expectations and norms to facilitate the transition into personalized learning.**
2. **Improve academic discipline to maximize student achievement and develop a growth mindset.**
3. **Foster personal connections to promote a positive school climate.**
4. **Create family awareness and stakeholder buy-in to impart knowledge and gain support for the value of personalized learning.**

**Set collaborative expectations and norms**

- Quarterly Blended Learning Sessions (virtual and face-to-face meetings) will provide opportunities to review the ideas and reach consensus on possible updates to expectations and norms. The first session will allow the cadre of pioneers to share their current working expectations and norms in Google docs with the BLT.
- Visits to other school districts and enhanced professional development opportunities will be provided for pilot teachers to gain additional insight into the refinement of expectations and norms.
- Non-pilot teachers will visit classrooms of pilot teachers to observe blended learning in action.

**Improve academic discipline**

- Progress monitoring of secondary students will occur by collecting and analyzing academic discipline data from ACT Engage, failure reports, SpeakUp survey, and focus group interviews. This will allow for specific success factors and common themes to be identified and replicated, as well as refining and/or eliminating ineffective practices.
- A pilot comparison analysis of participants to non-participants will be conducted in relation to academic discipline (on time, high quality assignments, development of independent study skills, lower failure rate). Based on the data, adjustments will be made.
- Pilot students will serve as spokespersons for Project S.A.I.L. through formal opportunities to express successes and challenges of their experiences.
- Celebrations and recognition of pilot classroom activities and student successes will be posted to the district social media sites and Project S.A.I.L. webpage.

**Foster personal connections**

- Internship programs for high school students will be established across the district through partnerships with community businesses and groups such as the South Padre Island and Port Isabel Chambers of Commerce, HEB and local banks.
- The Flex model at the high school will allow students to serve as mentors for at-risk elementary and middle school students, while enhancing their own self-esteem.
- Counselor suggestions for supporting students will be provided at faculty/department meetings. Support will include ideas to facilitate discussions with students in class and de-escalation methods for agitated students.
- “Cruise time” will be a new a practice modeled during faculty meetings. As meetings begin, teachers will have the opportunity to share at least one high (positive) and/or one low (negative) event/activity/experience for that day. The goal of “Cruise Time” is to build a sense of community among teachers and eventually scale the practice into the classrooms with the students.

**Create family awareness and stakeholder buy-in**

- Parent and community orientations entitled *Setting Our S.A.I.L.s in the Right Direction* will be provided prior to and during Year One by teachers and administrators, and in following years. Orientations will include: the five-year Project S.A.I.L. plan, virtual/on-site tours and hands-on experiences with the various blended learning models.
- A dynamic Frequently Asked Questions (FAQ) bilingual document will be developed from feedback gathered from the orientation and other parent/community sessions to further inform stakeholders. The FAQ and updated information from blended learning classrooms will be shared on the district’s social media sites and Project S.A.I.L. webpage to provide transparency for each project.
8. Discovery-Driven Planning

Assumption 1: Project S.A.I.L. will increase student academic achievement by providing personalized, differentiated instruction through blended learning.

- Utilize local and state assessment data (beginning of year, November, February, April, May, June) to group students for Station Rotations and plan for targeted skill instruction to address gaps.
- Analyze online program data (weekly) to target instruction based on strengths and weaknesses, monitor student progress, regroup students, and develop intervention plans as needed.
- Gather information from brief interviews with participating students to gain their perception of progress toward individual learning goals.
- Conduct reflective conversations during weekly department meetings (dean, project manager, and teachers) to ensure the pioneer teachers are fully supported.

Assumption 2: Project S.A.I.L. will improve students’ academic discipline and motivation to come to school.

- Analyze ACT Engage data (PIHS) to form student focus group sessions that will meet quarterly to develop and implement activities/strategies designed to assist in improvement of specific metrics from the data.
- Compare baseline and end-of-year ACT Engage data (PIHS) for pilot and non-pilot participants to obtain a clear understanding of critical needs to refine activities to positively impact scalability.
- Select elementary and junior high pilot group students to conduct quarterly sessions to discuss the learning experience in relation to the “student's job to be done” to allow for improvement of the Flipped and Station Rotation model. Investigate why some students miss assignment deadlines or fail to complete assignments to assist in crafting interventions.
- Utilize the information collected from focus group sessions to guide decisions related to practices that should be replicated, removed, or revised for scalability.

Assumption 3: Stakeholders will support the transition and implementation of Project S.A.I.L.

- Maintain open, multiple methods of communication between campus administrators and parents of pilot students to immediately address questions or concerns related to implementation of blended learning.
- Consult with other districts implementing blended learning to gain insight into lessons learned, successful communication techniques, and unique methods of gaining support.
- Monitor social media websites to gain insight into perceptions, beliefs, and misinformation from stakeholders related to implementation of blended learning.
- Conduct a Project S.A.I.L. survey bi-annually (October and May) for stakeholders to provide anonymous feedback to obtain a clear perspective and determine how to address concerns and celebrate successes. The data collected will help the BLT prepare relevant sessions for the beginning of the year orientation and subsequent parent and community sessions.
9. Implementation Project 1

A Flex model of blended learning is currently provided for students enrolled in one section of a dual credit government/economics course. PIHS will expand this Flex model by providing all students taking government/economics the opportunity to participate in this pilot project. One government pioneer teacher will implement the Flex model serving approximately 120 PIHS students. Pilot year measures will allow students, teachers and administration to prepare to scale a Flex/Virtual Enriched Model of blended learning for all high school students within five years. A five-year transformation of the educational experience for PIHS students will require a closely monitored pilot project and constant adjustments based on results. The community, faculty and student populations are supportive of a disruptive change process as evidenced by survey responses indicating students’ lack of academic discipline and teachers desiring change to better prepare students for post-secondary. The Heavyweight Blended Learning Team will continue to meet weekly to work on details for the initial pilot phase.

Pilot year metrics will include:
- Mid-year and end-of-year student surveys to assess increases in academic discipline
- Weekly monitoring of assignment completion and grades for pilot students
- Monthly face-to-face interviews with random pilot students (10%) to gain insight related to challenges, obstacles, successes to plan for Year Two
- A district-wide teacher sharing process to continue to support and prepare early adopters for the changing role of the teacher as the project scales
- Celebrations and the sharing of success stories from pilot year participants (students, teachers, administrators, parents) to gain momentum for support as the project scales

The six critical operational components to ensure success will include instruction/curriculum, teacher roles, policies and guidelines, campus culture, communication and physical/virtual environment.

Pilot Preparation

Instruction/Curriculum (Assistant Superintendent/Campus Administration/Project Manager/Dean)
- Purchase, acquire and develop content to complete curriculum gaps (May-June 2016)
- Research, pilot, analyze and purchase an LMS system with the assistance of EdSurge (June 2016)
- Modify the master schedule to support the Flex model, to include shifting teacher roles and positions (spring 2016)

Teacher Roles (Assistant Superintendent/Campus Administration/Project Manager/Dean/Teachers)
- Adjust professional development (PD) to focus on needs of pilot teachers, such as LMS PD, online resources and instructional strategies/activities (spring-summer 2016)
- Provide additional planning time for pilot and subsequent year teachers to learn LMS and to capture, prepare and upload content (spring-summer 2016)
- Provide direct access to the project manager for pilot year teachers to experience success (spring-summer 2016)
- Restructure the interview process for new applicants (spring 2016)

Policies and Guidelines (Superintendent)
- Attain the distinction of a District of Innovation for flexible attendance accounting, curriculum and minutes of instruction (May-August 2016)
- Seek School Board approval to changes in local policies to support the Flex model, such as secondary grading guidelines and meal program rules in relation to student attendance (summer 2016)

Campus Culture (Campus Administration/Counselors/Project Manager)
- Create an Academic Awareness Campaign to provide student and parent sessions on the importance of academic discipline (quarterly)
- Develop a school culture of celebrating successes (scheduled during monthly faculty meetings)

Communication (Superintendent/Project Manager/Communication Specialist)
- Updates in Spanish and English through social media outlets, website (May 2016)
- Disseminate newsletters for parents without internet (quarterly at minimum)
• Appoint a contact person with an email address for questions from parents, students or other stakeholders (March 2016)
• Begin and update a FAQ document related to Project S.A.I.L. on the district website (March 2016)
• Conduct orientation sessions for pilot students and their parents (August 2016)
• Conduct mini tech webinars, virtual meetings with pilot group students to introduce LMS, and the principles of blended learning (June-August 2016)

Physical/Virtual Environment (Deputy Superintendent/Director of Maintenance/Campus Administration)
• Refurbish one classroom with modern furniture and updated electrical equipment (June 2016)
• Assess and plan to convert the library into a S.A.I.L. zone (summer 2016)
• Complete bandwidth purchase from 1Gbps to 5Gbps (July 2016)

Milestone Timeline from Year One-Five
Year One (June 2016-July 2017)
• Launch 12th grade government/economics pilot (August 2016 one government/economics teacher)
• Analysis for progress monitoring and annual goal attainment evaluation (June 2016-May 2017)
• Launch blended learning web page and LMS (June 2016)
• Design and deliver orientation sessions for all stakeholders (June-August Annually)
• Prepare 12th grade core content for Year Two (August 2016-June 2017)
• Develop partnerships for internship opportunities (June 2016-July 2017)

Year Two (August 2017-July 2018)
• Expand all core content 12th grade courses to Project S.A.I.L. (August 2017)
• Install scanner system for student ID badges to capture attendance (August 2017)
• Analysis for progress monitoring and annual goal attainment evaluation (June 2017-May 2018)
• Prepare for 10th and 11th grade core content for Year Three (August 2017-June 2018)
• Apply for Summit Base Camp for 9th grade curriculum (Application due date December 2017)
• Develop and launch mentor program (August 2017-December 2017)
• Gain voter approval of bond issue (May 2018)

Year Three (August 2018-July 2019)
• Expand all core content 10th and 11th grade courses to Project S.A.I.L. (begin August 2018)
• Analysis for progress monitoring and annual goal attainment evaluation (June 2018-May 2019)
• 9th grade core content preparation to implement Summit Base Camp (August 2018-June 2019)
• Publish Blended Learning process, implementation and results in professional journals (January 2019)
• Unveil PIHS S.A.I.L. zone (June 2019)

Year Four (August 2019-July 2020)
• Expand all core content 9th grade courses to Project S.A.I.L. (August 2018)
• Analysis for progress monitoring and annual goal attainment evaluation (June 2019-May 2020)
• Analysis of progress to prepare for a full Flex model for 100% of PIHS students (August 2019-May 2020)
• Monitor and analyze elective and extracurricular participation (August 2019-July 2020)

Year Five (August 2020-July 2021)
• Implement 9th-12th grade core content courses to Project S.A.I.L. (August 2020)
• Implement full flexible schedule for 100% of PIHS students (August 2020)
• Implement open campus policy for all 11th and 12th grade students meeting criteria (August 2021)
• Analysis for progress monitoring and annual goal attainment (June 2020-May 2021)
• Publish Blended Learning process, implementation and results in professional journals (January 2021)
9. Implementation Project 2

Project Two transforms the instructional delivery of math to address PIJH students’ diverse personal and academic needs. Of the four math teachers at PIJH, one 7th grade math pioneer will implement the Station Rotation model for delivering math instruction as the pilot project for Year One. The student sample size will be approximately 110 7th grade students (21% of all PIJH students). The pilot will be tested by comparing baseline data to the data collected during Year One.

Pilot year metrics will include:
- Local and online program data reports to monitor student progress towards math achievement
- State assessments to determine increase in Satisfactory Level II for math
- Bi-annual surveys to monitor students reporting student boredom and feelings of isolation
- Monthly disciplinary placements, progress reports and failure reports to monitor decrease from baseline data
- Monthly face-to-face interviews with random pilot students (10%) to gain insight related to challenges, obstacles, successes to plan for Year Two
- A district-wide teacher sharing process to continue to support and prepare early adopters for the changing role of the teacher as the project scales
- Celebrations and the sharing of success stories from pilot year participants (students, teachers, administrators, parents) to gain momentum for support as the project scales

The five critical operational components to ensure success will include instruction/curriculum teacher roles, campus culture, communication and physical/virtual environment.

Pilot Preparation

Instruction/Curriculum (Assistant Superintendent/Campus Administration/Project Manager/Dean)
- Research, pilot, analyze and purchase an LMS with the assistance of EdSurge (spring 2016)
- Extend the planning period to analyze data for targeted instruction (once a week/year)
- Purchase, acquire and develop content to complete curriculum gaps (May-June 2016)

Teacher roles (Assistant Superintendent/Campus Administration/Project Manager/Dean/Teachers)
- Adjust professional development (PD) to focus on needs of pilot teachers, such as LMS PD, online resources and instructional strategies/activities (spring-summer 2016)
- Provide additional planning time for pilot and subsequent year teachers to learn LMS and to capture, prepare and upload content (spring-summer 2016)
- Provide direct access to the project manager for pilot year teachers to experience success (spring-summer 2016)
- Restructure the interview process for new applicants (spring 2016)

Campus Culture (Campus Administration/Counselors/Project Manager)
- Develop a school culture of celebrating successes with peers and teachers
  - “Cruise Time” (students daily and staff monthly at faculty meetings)
  - Individual interview/focus group discussions (as needed)
- Develop prompts/activities for “Cruise Time” sessions (spring-summer 2016)
- Extend Kagan implementation to offer Win-Win Discipline to PIJH teachers (fall 2016)

Communication (Superintendent/Project Manager/Communication Specialist)
- Updates in Spanish and English through social media outlets, website (May 2016)
- Disseminate newsletters for parents without internet (quarterly at minimum)
- Appoint a contact person with an email address for questions from parents, students or other stakeholders (March 2016)
- Begin and update a FAQ document related to Project S.A.I.L. on the district website (March 2016)
- Conduct orientation sessions for pilot students and their parents (August 2016)
- Conduct mini tech webinars, virtual meetings with pilot group students to introduce LMS, and the principles of blended learning (June-August 2016)

Physical/Virtual Environment (Deputy Superintendent/Director of Maintenance/Campus Administration)
- Refurbish and relocate math teacher to a classroom with newly purchased modern furniture (August, 2016)
• Increase the purchase of devices to support math teachers implementing Station Rotation (July 2016)
• Assess and plan to convert the library into a S.A.I.L. zone (summer 2016)
• Complete bandwidth purchase from 1Gbps to 5Gbps (July 2016)

Milestone Timeline from Year One-Five

Year One (June 2016-July 2017)
• Purchase, setup and install technology devices for Project S.A.I.L. pilot classrooms (June 2016)
• Launch 7th grade math pilot (August 2016 one math grade teacher)
• Analysis for progress monitoring and annual goal attainment evaluation (June 2016-May 2017)
• Launch blended learning web page and LMS (June 2016)
• Refurbish and relocate math teacher to a classroom with newly purchased modern furniture (August 2016)
• Design and deliver orientation sessions for all stakeholders (June-August Annually)
• Prepare 8th grade math content for Year Two (August 2016-June 2017)
• Purchase, setup and install technology devices for Project S.A.I.L. classrooms (June 2017)

Year Two (August 2017-July 2018)
• Expand 8th grade math courses to Project S.A.I.L. (August 2017)
• Analysis for progress monitoring and annual goal attainment evaluation (June 2017-May 2018)
• Refurbish and relocate math teacher to a classroom with newly purchased modern furniture (August 2017)
• Prepare 6th grade math content for Year Three (August 2017-June 2018)
• Gain voter approval of bond issue (May 2018)
• Purchase, setup and install technology devices for Project S.A.I.L. classrooms (June 2018)

Year Three (August 2018-July 2019)
• Expand 6th grade math courses to Project S.A.I.L. (August 2018)
• Analysis for progress monitoring and annual goal attainment evaluation (June 2018-May 2019)
• Refurbish and relocate math teacher to a classroom with newly purchased modern furniture (August 2018)
• Publish blended learning process, implementation and results in professional journals (January 2019)
• Purchase, setup and install technology devices for Project S.A.I.L. classrooms (June 2019)

Year Four (August 2019-July 2020)
• Implement 6th-8th grade math courses to Project S.A.I.L. (August 2019)
• Analysis for progress monitoring and annual goal attainment evaluation (June 2019-May 2020)
• Analysis of student progress to implement a plan for high achieving students to accelerate math instruction using a Flex model (January 2020- May 2020)
• Unveil PIJH S.A.I.L. zone (June 2020)

Year Five (August 2020-July 2021)
• Continue implementation of all 6th-8th grade math courses with Project S.A.I.L. (August 2020)
• Analysis for progress monitoring and annual goal attainment evaluation (June 2020-May 2021)
• Launch 7th grade Flex model pilot for high achieving students to accelerated instruction with ongoing analysis and support (August 2020)
• Publish blended learning process, implementation and results in professional journals (January 2021)
9. Implementation Project 3
Project three transforms the instructional delivery in math to address elementary students’ diverse academic needs. Of the 49 elementary math teachers, one 3rd grade and one 4th grade math pioneer will implement the Flipped and Station Rotation model for delivering math instruction as the pilot project for Year One. The student sample size will be approximately 90 3rd-4th grade students (6% of all elementary students). The pilot will be tested by comparing baseline data to the data collected during Year One.

Pilot year metrics will include:
- Local and online program data reports to monitor student progress towards math achievement
- State assessments to determine Satisfactory Level II and Advanced Academic Level III for math
- Tutoring logs to gauge reduction in the need for after-school tutoring for participating students
- Monthly face-to-face interviews with random pilot students (10%) to gain insight related to challenges, obstacles, successes to plan for Year Two
- A district-wide teacher sharing process to continue to support and prepare early adopters for the changing role of the teacher as the project scales
- Celebrations and the sharing of success stories from pilot year participants (students, teachers, administrators, parents) to gain momentum for support as the project scales.

The six critical operational components to ensure success will include instruction/curriculum, teacher roles, policies and guidelines, campus culture, communication and physical/virtual enhancements.

Pilot Preparation
Instruction/Curriculum (Assistant Superintendent/Campus Administration/Project Manager/Dean)
- Research, pilot, analyze and purchase an LMS with the assistance of EdSurge (spring 2016)
- Purchase, acquire and develop content to complete curricular gaps (May-June 2016)
- Research and purchase apps/software needed to facilitate Flipped instruction (May 2016)

Teacher Roles (Assistant Superintendent/Campus Administration/Project Manager/Dean)
- Adjust professional development (PD) to focus on needs of pilot teachers, such as LMS PD, online resources, flipped instruction and instructional strategies (spring-summer 2016)
- Provide additional planning time for pilot and subsequent year teachers to learn LMS and to capture, prepare and upload content (spring-summer 2016)
- Provide direct access to the project manager for pilot year teachers to experience success (spring-summer 2016)

Policies and Guidelines (Superintendent)
- Attain the distinction of a District of Innovation for class size ratios (May-August 2016)
- Seek School Board approval to change local policies to the class size ratios (summer 2016)

Campus Culture (Campus Administration/Counselors/Project Manager)
- Shift from after-school tutoring to personalized learning during the instructional day (October 2016-May 2017)
- Develop a school culture of celebrating successes (scheduled during monthly faculty meetings)

Communication (Superintendent/Project Manager/Communication Specialist)
- Provide updates in Spanish and English through social media outlets, website (May 2016)
- Disseminate newsletters for parents without internet (quarterly at minimum)
- Appoint a contact person with an email address for questions from stakeholders (March 2016)
- Begin and update a FAQ document related to Project S.A.I.L. on the district website (March 2016)
- Conduct orientation sessions for pilot students and their parents (August 2016)
- Conduct mini tech webinars, virtual meetings with pilot group students to introduce LMS, and the principles of blended learning (June-August 2016)

Physical/Virtual Environment (Deputy Superintendent/Project Manager)
- Increase the purchase of devices to support math teachers implementing Station Rotation (July 2016)
- Assess and plan to convert the library into a S.A.I.L. zone (summer 2016)
- Complete bandwidth purchase from 1Gbps to 5Gbps (July 2016)
Milestone Timeline for Year One-Five

Year One (June 2016-July 2017)
- Purchase, setup and install technology devices for Project S.A.I.L. pilot classrooms (June 2016)
- Launch 3rd-4th grade math pilot (August 2016 - one-3rd grade teacher from Garriga and one-4th grade teacher from Derry)
- Analysis for progress monitoring and annual goal attainment evaluation (June 2016-May 2017)
- Design and deliver orientation sessions for all stakeholders (June-August Annually)
- Prepare 3rd and 4th grade math content for Year Two (August 2016-June 2017)
- Purchase, setup and install technology devices for Project S.A.I.L. classrooms (June 2017)

Year Two (August 2017-July 2018)
- Expand all 3rd and 4th grade courses to Project S.A.I.L. (August 2017)
- Analysis for progress monitoring and annual goal attainment evaluation (June 2017-May 2018)
- Gain voter approval of bond issue (May 2018)
- Purchase, setup and install technology devices for Project S.A.I.L. classrooms (June 2018)
- Prepare 2nd and 5th grade math content for Year Three (August 2017-June 2018)

Year Three (August 2018-July 2019)
- Expand all 2nd and 5th grade courses to Project S.A.I.L. (August 2018)
- Analysis for progress monitoring and annual goal attainment evaluation (June 2018-May 2019)
- Publish blended learning process, implementation and results in professional journals (January 2019)
- Purchase, setup and install technology devices for Project S.A.I.L. classrooms (June 2019)
- Prepare 1st grade math content for Year Four (August 2018-June 2019)

Year Four (August 2019-July 2020)
- Expand all 1st grade math courses to Project S.A.I.L. (begin August 2018)
- Analysis for progress monitoring and annual goal attainment evaluation (June 2019-May 2020)
- Analysis of student progress to scale plan for other core content areas (August 2019-July 2020)
- Prepare Kindergarten math content for Year Five (August 2018-June 2019)
- Purchase, setup and install technology devices for Project S.A.I.L. classrooms (June 2020)

Year Five (August 2020-July 2021)
- Implementation of all K-5th grade math courses to Project S.A.I.L. (August 2020)
- Expansion of one other core content area based on data analysis for 3rd and 4th grade (August 2020)
- Analysis for progress monitoring and annual goal attainment evaluation (June 2020-May 2021)
- Publish Blended Learning process, implementation and results in professional journals (January 2021)
- Unveil elementary S.A.I.L. zones (June 2021)
10. Budgets
Listed below are the critical investments required for the successful implementation of Project S.A.I.L:

One Time Sources
RYHT (Years 1-3) - RYHT funding will expedite the implementation of Project S.A.I.L. by supporting one-time funding costs such as LMS set up fees, furniture updates and device purchases. The one-time RYHT funding will continue to be supplemented with current budget allocations. The sustainability of the program is aided by annual allocations for five-year device replacement plan and updating furniture.
Bond (Years 3-4) - The School Board prioritized facility needs and plans a Bond Issue (2017-2018) to assist in the renovations of schools and/or building of a new school (2018-2019).
Increased Tax Revenue (Years 1-5) - The Economic Development within the taxing jurisdiction is experiencing unprecedented growth. An existing Chapter 313 tax abatement agreement with Space X requires payments to begin in 2017 equaling $200,000 over two years and a total of $460,000 dollars within the following five years.
Corporate partnerships (Years 1-5) - New businesses within the school district property tax jurisdictions are potential partners. Another example of potential partnerships include a furniture vendor for possible demonstration sites (one classroom at each campus).
Grant Opportunities (Years 1-5) - The Technology Lending Program Grant is currently in place. Similar opportunities will continue to be explored. The district applied for the Steelcase Active Learning (furture) grant and the district is currently working on the 21st Century Community Learning Centers grant in an effort to provide extended enrichment with access to S.A.I.L. zones before and after-school. Obtaining grant fundings will further the reallocation of existing expenditures to support Project S.A.I.L.

Recurring Sources - Annually throughout the Five-year plan
E-Rate - The district will leverage E-Rate funding opportunities for increases in fiber transports, bandwidth and caching servers to receive an 85% discount. Since the inception of E-Rate, the district has successfully received funding.
Reallocation of Funds - The district is currently conducting audits of federal, state and local funds to seek “internally generated” revenue to implement and sustain the blended learning initiative. The following are identified areas of potential recapture of funds:
  - Reallocation of payroll funds through attrition of personnel and replacing teachers with para-professionals as learning becomes more independent and less teacher driven.
  - Grant funding is being sought for an after-school enrichment program. Additionally, the personalized learning environment will decrease the need for after-school tutoring allowing for recovery of expenses equal to approximately 60,000 per year.
  - The elements of blended learning will be applied to professional development to provide competency-based, expanded online learning for teachers, thus reducing professional development costs.
  - High School Allotment and Instructional Materials Allotment funds will be applied toward purchase of devices and online content rather than traditional textbooks.
  - Policy changes allowed with the designation as a District of Innovation will allow increased class size ratios in grades K-4 (from 22 to 25 students per class) reducing payroll costs. Additionally, increasing attendance rate at the high school (95.3% currently) with flexible attendance accounting policy changes can result in additional revenue.

Sustain Operational Changes
Blended Learning Specialists - An elementary and secondary blended learning specialist positions will be funded through teacher attrition and reallocation of funding sources to support the Project Manager in the day-to-day implementation of Project S.A.I.L. The campus based specialist will provide direct support for teachers. As the role of the teacher shifts with full implementation, the Blended Learning Specialists will continue to serve as research and development to guide changes to sustain a high level of success.
District of Innovation Distinction - Provides flexibility with key operational components for Project S.A.I.L. such as attendance rate, curriculum, class size ratios, minimum minutes of instruction, compensatory funds, teacher certification, by allowing a greater degree of local governance.
## Table 1: Source of Funds

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY 16</th>
<th>FY 17</th>
<th>FY 18</th>
<th>FY 19</th>
<th>FY 20</th>
<th>Total</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>RYHT</td>
<td>300,000</td>
<td>100,000</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
<td></td>
</tr>
<tr>
<td>Total Incremental Funding</td>
<td>300,000</td>
<td>100,000</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
<td></td>
</tr>
<tr>
<td>Internal Reallocation of Funds:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-------</td>
</tr>
<tr>
<td>Federal and State Funds (Title I/Title II Part A/HS Allotment)</td>
<td>143,380</td>
<td>143,381</td>
<td>143,381</td>
<td>143,381</td>
<td>143,381</td>
<td>716,904</td>
<td>Achievement gains will allow funds from tutoring and interventions, to be reallocated to provide professional development, online content and devices.</td>
</tr>
<tr>
<td>Instructional Materials Allotment (IMA)</td>
<td>10,000</td>
<td>25,000</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
<td>185,000</td>
<td>Funds spent on textbook purchases will be shifted to devices, online content and ebooks as the district transitions.</td>
</tr>
<tr>
<td>Teacher Salaries</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>90,000</td>
<td>90,000</td>
<td>180,000</td>
<td>Low estimate of funds that will be recaptured through attrition and the phase-in of the flexible school day model at the high school.</td>
</tr>
<tr>
<td>Local district funding for technology devices</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>1,000,000</td>
<td>Annual funds set aside for the use of purchasing equipment at each campus. With the implementation of Project S.A.I.L these funds will be focused on the purchase of devices and equipment, as well as the replenishment of devices.</td>
</tr>
<tr>
<td>Local district funding for PD, furniture, and online resources</td>
<td>118,215</td>
<td>118,215</td>
<td>118,215</td>
<td>118,215</td>
<td>118,215</td>
<td>591,075</td>
<td>Annual funds allocated to replenish furniture and address new needs.</td>
</tr>
<tr>
<td>Local district funding for internet, fiber lease and network maintenance</td>
<td>320,565</td>
<td>320,565</td>
<td>320,565</td>
<td>320,565</td>
<td>320,565</td>
<td>1,602,825</td>
<td>Total amount listed does not include E-rate (85% discount, if approved).</td>
</tr>
<tr>
<td>Total Reallocation of Funds</td>
<td>792,160</td>
<td>807,161</td>
<td>832,161</td>
<td>922,161</td>
<td>922,161</td>
<td>4,275,804</td>
<td></td>
</tr>
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</table>

Other
<table>
<thead>
<tr>
<th>Cost Item</th>
<th>Per Unit Cost ($)</th>
<th># Units</th>
<th>Subtotal ($)</th>
<th>FY 16</th>
<th>FY 17</th>
<th>FY 18</th>
<th>FY 19</th>
<th>FY 20</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consultants and PD</td>
<td></td>
<td></td>
<td>50,000</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>PD will transition to a Trainer of Trainer (TOT) model and 24/7 online PD.</td>
</tr>
<tr>
<td>State Conferences</td>
<td></td>
<td></td>
<td>125,000</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>Conferences will allow teachers to present Project S.A.I.L. to others and remain current with innovative learning models.</td>
</tr>
<tr>
<td>Network Upgrades, Caching Server, Content Filter</td>
<td>10,000</td>
<td>4</td>
<td>40,000</td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>Total listed, however caching server is E-rate eligible (85% discount).</td>
</tr>
<tr>
<td>Hardware - Additional Devices</td>
<td></td>
<td></td>
<td>1,007,804</td>
<td>254,536</td>
<td>332,658</td>
<td>216,407</td>
<td>204,203</td>
<td>0</td>
<td>Devices for blended classrooms. One iPad cart per two elementary blended teachers, six PGs computers for each elementary and PJH blended classrooms, Chromebook cart per two PJH math teachers, Chromebook cart for each HS blended classroom. Includes iPad case, stylus for iPads and headphones for PCs. Year Five to be determined based on scale.</td>
</tr>
<tr>
<td>Total School-Level One-Time Expenses</td>
<td></td>
<td></td>
<td>1,222,804</td>
<td>309,536</td>
<td>387,658</td>
<td>251,407</td>
<td>239,203</td>
<td>35,000</td>
<td></td>
</tr>
</tbody>
</table>
## Recurring Expenses

<table>
<thead>
<tr>
<th>Cost Item</th>
<th>Per Unit Cost ($)</th>
<th># Units</th>
<th>Subtotal ($)</th>
<th>FY 16</th>
<th>FY 17</th>
<th>FY 18</th>
<th>FY 19</th>
<th>FY 20</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consultants and PD (PISSD PD model-coaching with PD)</td>
<td></td>
<td>105,000</td>
<td>21,000</td>
<td>21,000</td>
<td>21,000</td>
<td>21,000</td>
<td>21,000</td>
<td>21,000</td>
<td>This PD model supports staff and ensures implementation with fidelity.</td>
</tr>
<tr>
<td>Online PD</td>
<td></td>
<td>125,000</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>Provides online, flexible, 24/7 PD.</td>
</tr>
<tr>
<td>Student Services (exams, online mentor, college course fees)</td>
<td></td>
<td>290,000</td>
<td>30,000</td>
<td>50,000</td>
<td>70,000</td>
<td>70,000</td>
<td>70,000</td>
<td></td>
<td>To support personalized learning plans.</td>
</tr>
<tr>
<td>Proximity scanners for time and attendance (HS)</td>
<td></td>
<td>30,000</td>
<td>10,000</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td></td>
<td>Scanners will be extended from the current bus ridership system to the HS campus entrances, when it shifts to the flexible school day model.</td>
</tr>
<tr>
<td>Hardware devices (5-year replacement)</td>
<td></td>
<td>500,000</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
<td>150,000</td>
<td>200,000</td>
<td></td>
<td>Replenishment plan for devices.</td>
</tr>
<tr>
<td>Extra Duty Pay/Substitutes</td>
<td></td>
<td>100,000</td>
<td>20,000</td>
<td>20,000</td>
<td>25,000</td>
<td>25,000</td>
<td>10,000</td>
<td></td>
<td>For planning, developing online content, and PD. The use of the OFYP days and the additional planning time built in within the teacher day will be maximized. This will decrease with the shifts to Flex and the decreased amount of tutorials.</td>
</tr>
<tr>
<td>Online Content (compass, study island, istation, Microsoft)</td>
<td></td>
<td>365,000</td>
<td>73,000</td>
<td>73,000</td>
<td>73,000</td>
<td>73,000</td>
<td>73,000</td>
<td></td>
<td>Current content for the implementation of Project S.A.I.L. May change as evaluated.</td>
</tr>
<tr>
<td><strong>Total School-level Recurring Expenses</strong></td>
<td><strong>1,515,000</strong></td>
<td><strong>229,000</strong></td>
<td><strong>244,000</strong></td>
<td><strong>269,000</strong></td>
<td><strong>369,000</strong></td>
<td><strong>404,000</strong></td>
<td></td>
<td><strong>Total School-level Expenses</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total School-level Expenses</strong></td>
<td><strong>2,737,804</strong></td>
<td><strong>538,536</strong></td>
<td><strong>631,658</strong></td>
<td><strong>520,407</strong></td>
<td><strong>608,203</strong></td>
<td><strong>439,000</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cost Item</td>
<td>Per Unit Cost ($)</td>
<td># Units</td>
<td>Subtotal $</td>
<td>FY 16</td>
<td>FY 17</td>
<td>FY 18</td>
<td>FY 19</td>
<td>FY 20</td>
<td>Notes</td>
</tr>
<tr>
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<td>-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>District PD/Conferences</td>
<td></td>
<td></td>
<td>50,000</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>Conferences will allow district level administrators to present Project S.A.I.L. to others and remain current with innovative learning models to lead the district</td>
</tr>
<tr>
<td>Facility upgrades (for modular architecture/open</td>
<td>1,500,000</td>
<td>0</td>
<td>500,000</td>
<td>1,000,000</td>
<td>0</td>
<td>0</td>
<td>Facilities will be reviewed to minimize costs by ensuring restructuring does not impact load bearing walls and search for oversized classrooms to be retrofitted. The Board Facility Committee Meeting has begun the discussions about a bond election.</td>
<td></td>
<td></td>
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<tr>
<td>spaces for learning)</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Modernized Furniture</td>
<td>648,000</td>
<td>248,000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>Helps create a conducive learning environment. District leadership is working on partnerships to assist with furniture and facility upgrades. For example, a Steelcase grant was submitted for the 7th grade math classroom and partnership conversations with a furniture vendor are underway for possible demonstration sites (one classroom at each campus) to assist with additional furniture.</td>
<td></td>
</tr>
<tr>
<td>LMS</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>The first year will require a setup fee to the platform which will serves as the backbone to host online content.</td>
<td></td>
</tr>
<tr>
<td>Total Central One-Time Expenses</td>
<td>2,208,000</td>
<td>268,000</td>
<td>610,000</td>
<td>1,110,000</td>
<td>110,000</td>
<td>110,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cost Item</td>
<td>Per Unit Cost ($)</td>
<td># Units</td>
<td>Subtotal $</td>
<td>FY 16</td>
<td>FY 17</td>
<td>FY 18</td>
<td>FY 19</td>
<td>FY 20</td>
<td>Notes</td>
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</tr>
<tr>
<td>Blended Learning Specialists (elementary/secondary)</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>These positions will be repurposed from current positions in the district. The secondary specialist will be comprised of two secondary teachers with scheduled time within their teacher work day and the elementary specialist will be a repurposed administrator/ counselor position.</td>
</tr>
<tr>
<td>LMS</td>
<td>150,000</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
<td>Cost may vary as it is customized.</td>
</tr>
<tr>
<td>Hardware Maintenance, fiber &amp; internet</td>
<td>1,180,000</td>
<td>236,000</td>
<td>236,000</td>
<td>236,000</td>
<td>236,000</td>
<td>236,000</td>
<td>236,000</td>
<td>236,000</td>
<td>Budgeted amount for anticipated maintenance.</td>
</tr>
<tr>
<td>Total Central Recurring Expenses</td>
<td>1,330,000</td>
<td>266,000</td>
<td>266,000</td>
<td>266,000</td>
<td>266,000</td>
<td>266,000</td>
<td>266,000</td>
<td>266,000</td>
<td></td>
</tr>
<tr>
<td>Total Central Expenses</td>
<td>3,538,000</td>
<td>534,000</td>
<td>876,000</td>
<td>1,376,000</td>
<td>376,000</td>
<td>376,000</td>
<td>376,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL Expenses to Fund (One-Time and Recurring)</td>
<td>6,275,804</td>
<td>1,072,536</td>
<td>1,507,658</td>
<td>1,896,407</td>
<td>984,203</td>
<td>815,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>