

HILLSBOROUGH COUNTY PUBLIC SCHOOLS

Superintendent's Boundary Recommendation



Superintendent's Boundary Recommendation

After feedback from School Board Members, internal personnel, parents/guardians, organizational partners, and community stakeholders, the Superintendent's Recommendation was developed in an effort to address the immediate needs of Hillsborough County Public Schools along with causing minimal educational disruption. This plan focuses on reducing the number of very over-utilized and very under-utilized schools, increasing benefits of utilization, reducing distance to school for students, and creating stability for future feeder patterns.

The Superintendent's Recommendation **provides a surgical approach to addressing the foundational aspects of the Boundary Analysis by:**

- **Reducing the number of very over and very under-utilized schools from 23 to 2;**
- **Increasing the number of schools in the well-utilized range from 67 to 83;**
- **Reducing the number of schools under 60% from 13 to 0;**
- **Reducing the number of impacted students from 24,000 to 17,148.**
- **Reducing the number of impacted schools from 126 to 119;**
- **Reducing distance from school by 30,660 miles;**
- **Reducing annual expenditures by \$13,661,728;**
- **Reducing transportation reoccurring costs by \$4,637,808;**

Benefits

Understanding that boundary adjustments are never favored, this plan will create stability with feeder patterns for the next five/six years. Additionally, this recommendation has also accounted for projected growth, future builds, and facility optimization causing less disruption in student movement. This Superintendent's Recommendation provides Hillsborough County Public Schools with an opportunity to remain innovative as six schools will be fully repurposed, three schools will be partially purposed, one school will expand grade levels, and 119 schools will receive new boundaries to ensure better utilization of instructional student stations.

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Benefits of the Superintendent's Recommendation

Fully repurposed schools in this plan are recommended to be used for new innovative spaces inclusive of a College Preparatory Academy, Reconfiguration to Carrollwood, Newcomers Center, Post-Secondary ESE Career & Technical Academy, and potentially housing for staff along with an Early Learning Center. Partially repurposed facilities will create spaces for district personnel to move from satellite support facilities to school-based facilities along with adding a Newcomers Center. These shifts will provide greater district presence in our schools and work to create immediate community support.

The Superintendent's Recommendation allows the school district to address the fluctuation of student enrollment due to housing development, immigration patterns, charter school growth, and Florida school choice policies. This implementation timeline of all proposed fully and partially repurposed plans will be staggered creating sufficient time to address infrastructure demands, staffing needs, along with staff/leadership recruitment. Overall, the recommendation addresses the immediate and future enrollment concerns within HCPS for the next five years.



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Targeted Schools (Very Over-Utilized and Very Under-Utilized Schools)

In an effort to remain consistently focused on our main objective, the following schools have been identified as being very over-utilized (110% or greater) and very under-utilized (under 60%).

Very Over-Utilized Schools

SCHOOL NAME	5 YEAR UTILIZATION	CURRENT UTILIZATION	Supt. Recommendation 5 YEAR UTILIZATION
Westshore Elementary	139%	103%	101%
Dawson Elementary	134%	104%	105%
Shields Middle	130%	159%	109%
Knights Elementary	126%	67%	109%
Reddick Elementary	123%	84%	105%
Sumner High	120%	152%	94%
Belmont Elementary	118%	97%	105%
Cypress Creek Elementary	117%	98%	103%
Chiles Elementary	114%	91%	114%
Newsome High	113%	106%	99%
FishHawk Creek Elementary	110%	100%	100%
Sessums Elementary	110%	81%*	97%

*Sessums: includes portables

*New changes in Red

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Very Under-Utilized Schools

SCHOOL NAME	5 YEAR UTILIZATION	CURRENT UTILIZATION	Supt. Recommendation 5 YEAR UTILIZATION
Adams Middle	40%	44%	0%
Broward Elementary	41%	59%	60%
Smith Middle	41%	50%	60%
Seffner Elementary	42%	52%	71%
James Elementary	46%	56%	63%
Just Elementary	47%	TBD	0%
Monroe Middle	47%	56%	0%
Cleveland Elementary	48%	48%	0%
Dowdell Middle	50%	53%	77%
Clair Mel Elementary	50%	59%	66%
Graham Elementary	54%	59%	61%
Kimbell Elementary	54%	58%	0%
Sligh Middle	54%	50%	80%
Giunta Middle	55%	59%	71%
Town & Country Elementary	55%	55%	72%
Mann Middle	61%	58%	92%
McLane Middle	65%	75%	0%

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Additionally, we must address schools that are very under-utilized and repurpose facilities while maximizing instructional student stations within our district. Therefore, the recommendation is to repurpose schools in a multiphase and multiyear approach. The proposal and timeline for repurposing schools is identified below:

Recommendation, Overview, & Cost from Repurposed Schools

Phase #1: Implementation 2023-2024 School Year

Fully and Partially Repurposed Schools

SCHOOL NAME	RECOMMENDATION	FACILITY USAGE	COST ASSOCIATED	IMPLEMENTATION YEAR
Carrollwood K-8	Configuration Change	Expand 6th Grade. School will have Pre-K to 6th Grade.	N/A	6th Grade: 2023-2024
Just Elementary	Full Repurpose	Reboundary Students. Student Transition Year.	N/A	2023-2024
Town & Country Elementary	Partial Repurpose	All Students Remain. Launch Newcomers' Center for New Immigrants	\$88,700 *Title III/ Immigrant/ Migrant Capital Outlay Funding	2023-2024
Collins K-8	Expand Grade Levels	6th-8th grade added some Barrington and Rodgers students reassigned	Previously approved	2023-2024

*See the funding sources identified.



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Recommendation, Overview, & Cost from Repurposed Schools

Phase #2: Implementation 2024-2025 School Year

All boundary changes, except Just Elementary and Carrollwood (6th gr), will occur in the 2024-2025 School Year

Fully and Partially Repurposed Elementary Schools				
SCHOOL NAME	RECOMMENDATION	FACILITY USAGE	COST ASSOCIATED	IMPLEMENTATION YEAR
Carrollwood K-8	Configuration Change	Expand 7th Grade. School will now have Pre-K to 7th Grade.	N/A	7th Grade: 2024-2025
Cleveland Elementary	Full Repurpose	Reboundary Students. Student Transition Year. HVK12 & Choice Divisions Use Facility.	N/A	2024-2025
Kimbell Elementary	Full Repurpose	Reboundary Students. Student Transition Year. HOST Offices Use Facility.	N/A	2024-2025
Just Elementary	Full Repurpose		N/A	2024-2025

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Recommendation, Overview, & Cost from Repurposed Schools

Phase #2: Implementation 2024-2025 School Year Continued

Fully and Partially Repurposed Middle & High Schools				
SCHOOL NAME	RECOMMENDATION	FACILITY USAGE	COST ASSOCIATED	IMPLEMENTATION YEAR
Adams Middle	Full Repurpose	Reboundary Students. Student Transition Year.	N/A	2024-2025
Jennings Middle	Partially Repurpose	All Students Remain. CTE Division Uses Part of Facility	N/A	2024-2025
McLane Middle	Full Repurpose	Reboundary Students. Student Transition Year ESE, FDLRS, & Youth Services Divisions Use Facility. Launch Post-Secondary ESE Career & Technical Education Center.	\$88,700 *IDEA/ ESE/ Capital Outlay Funds	2024-2025
Monroe Middle	Full Repurpose	Reboundary Students. Student Transition Year.	N/A	2024-2025
Chamberlain High	Partially Repurpose	All Students Remain. Student Engagement Divisions Use Part of Facility	N/A	2024-2025

*See the funding sources identified.

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Recommendation, Overview, & Cost from Repurposed Schools

Phase #3: Implementation 2025-2026 School Year

Fully and Partially Repurposed Schools				
SCHOOL NAME	RECOMMENDATION	FACILITY USAGE	COST ASSOCIATED	IMPLEMENTATION YEAR
Carrollwood K-8	Configuration Change	Expand 8th Grade. School will now have Pre-K to 8th Grade.	N/A	8th Grade: 2025-2026
High School "UUU"	New School Opening	9th-12th grade	Previously budgeted	9th-11th 2025-2026

*See the funding sources identified.

Phase #4: Implementation 2026-2027 School Year

Fully and Partially Repurposed Schools				
SCHOOL NAME	RECOMMENDATION	FACILITY USAGE	COST ASSOCIATED	IMPLEMENTATION YEAR
Adams Middle	Full Repurpose	Launch College Preparatory Academy	\$875,081 *Acceleration/ Workforce/ Capital Outlay/General Funds	2026-2027

*See the funding sources identified.

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All Schools Impacted by the Superintendent's Recommendation

Along with addressing over and under capacity concerns within Hillsborough County Public Schools, this plan creates student movement to increase the number of schools that are considered well-utilized (80%-95%). A total of 119 schools will receive new boundaries impacting 17,148 students. Below is the list of schools that will be impacted and the number of assigned students. Assigned students are the students zoned to a school in particular neighborhoods, inclusive of students that attend magnet, choice, charter, private, virtual, or homeschool.

District #1 Schools Impacted

CURRENT SCHOOL	NEW SCHOOL	# OF ASSIGNED STUDENTS	5 YEAR UTILIZATION	Supt. Recommendation 5 YEAR UTILIZATION
Cleveland	Seminole	188	63%	0%
Farnell	Smith	75	91%	86%
Dickenson	Bay Crest	122	79%	73%
Crestwood	Morgan Woods	117	74%	69%
Tampa Bay Boulevard	Alexander	102	71%	94%
Cleveland	Sulphur Springs	92	63%	0%
Broward	Graham	75	59%	60%
Seminole	Broward	68	81%	92%
Woodbridge	Bellamy	67	78%	72%
Cleveland	Foster	64	63%	0%
Town & Country	Dickenson	59	64%	72%
Twin Lakes	Crestwood	35	84%	80%
Bay Crest	Davis	(55) 212	66%	(70%) 60%

*New Changes in RED

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All Schools Impacted by the Superintendent's Recommendation

District #2 Schools Impacted

CURRENT SCHOOL	NEW SCHOOL	# OF ASSIGNED STUDENTS	5 YEAR UTILIZATION	Supt. Recommendation 5 YEAR UTILIZATION
Sumner	New High "UUU" *opening 2025-26	1,530	120%	94%
Monroe	Madison	424	56%	0%
Belmont	Summerfield Crossings	315	118%	105%
Madison	Stewart	314	69%	65%
Summerfield Crossings	Corr	213	98%	96%
Monroe	Stewart	149	56%	0%
Lanier	Anderson	142	95%	90%
Lennard	New High "UUU" *opening 2025-26	125	86%	82%
Thompson	Apollo Beach	105	97%	103%
Bing	Clair Mel	82	75%	69%
West Shore	Lanier	70	139%	101%
West Shore	Chiaramonte	59	139%	101%
Madison	Sligh	25	69%	65%
Summerfield Crossings	Summerfield	18	98%	96%

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All Schools Impacted by the Superintendent's Recommendation
District #2 Schools Impacted

CURRENT SCHOOL	NEW SCHOOL	# OF ASSIGNED STUDENTS	5 YEAR UTILIZATION	Supt. Recommendation 5 YEAR UTILIZATION
Madison	Memorial	3	69%	65%
Riverview	Ippolito	45	79%	72%
Riverview	Gibsonton	13	79%	72%
Sessums	Gibsonton	212	110%	97%
East Bay	Spoto	143	99%	81%

*New Changes in RED

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All Schools Impacted by the Superintendent's Recommendation

District #3 Schools Impacted

CURRENT SCHOOL	NEW SCHOOL	# OF ASSIGNED STUDENTS	5 YEAR UTILIZATION	Supt. Recommendation 5 YEAR UTILIZATION
Adams	Memorial	515	44%	0%
Liberty	Buchanan	329	82%	68%
Adams	Hill	270	44%	0%
Miles	Lake Magdalene	228	105%	84%
Adams	Woodson	202	44%	0%
Benito	Greco	195	82%	72%
Adams	Carrollwood	173	44%	0%
Adams	Buchanan	170	44%	0%
Hill	Smith	84	86%	93%
Carrollwood	Claywell	80	85%	85%
Lewis	Temple Terrace	77	84%	78%
Carrollwood	Cannella	75	85%	85%

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All Schools Impacted by the Superintendent's Recommendation

District #3 Schools Impacted Continued

CURRENT SCHOOL	NEW SCHOOL	# OF ASSIGNED STUDENTS	5 YEAR UTILIZATION	Supt. Recommendation 5 YEAR UTILIZATION
Martinez	Smith	58	96%	94%
Bailey	Lopez	46	87%	84%
Adams	Sulphur Springs	37	44%	0%
Hill	Pierce	36	86%	93%
Carrollwood	Lake Magdalene	6	85%	85%
Carrollwood	Essrig	4	85%	85%
Thonotosassa	Lewis	81	97%	74%
Benito	Woodson	101	87%	72%
Steinbrenner	Gaither	179	108%	102%
Strawberry Crest	Armwood	171	106%	99%
Wharton	King	304	97%	82%
Wharton	Freedom	119	97%	82%

*New Changes in RED

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District #4 Schools Impacted

CURRENT SCHOOL	NEW SCHOOL	# OF ASSIGNED STUDENTS	5 YEAR UTILIZATION	Supt. Recommendation 5 YEAR UTILIZATION
Bloomingtondale	Spoto	412	106%	85%
Bloomingtondale	Brandon	471	106%	85%
Reddick	Cypress Creek	236	123%	105%
Shields	Eisenhower	231	130%	109%
Newsome	Bloomingtondale	311	113%	99%
Dawson	Summerfield	209	134%	107%
Cypress Creek	Thompson	190	117%	103%
Tomlin	Burnett	185	90%	81%
Colson	Seffner	171	85%	70%
Newsome	Riverview	76	113%	99%
Dawson	Boyette Springs	147	134%	105%
Knights	Cork	145	126%	109%
Cypress Creek	Ruskin	113	117%	103%
Newsome	Sumner	113	113%	99%
FishHawk Creek	Lithia Springs	109	110%	100%

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All Schools Impacted by the Superintendent's Recommendation

District #4 Schools Impacted Continued

CURRENT SCHOOL	NEW SCHOOL	# OF ASSIGNED STUDENTS	5 YEAR UTILIZATION	Supt. Recommendation 5 YEAR UTILIZATION
Yates	Seffner	101	87%	78%
Cypress Creek	Belmont	96	117%	103%
Dawson	Pinecrest	73	134%	107%
Pinecrest	Springhead	66	94%	95%
Marshall	Burnett	62	95%	91%
Mulrennan	Turkey Creek	50	90%	87%
Burns	Mann	36	89%	83%
Knights	Jackson	31	126%	109%
Cork	Bailey	17	82%	95%
Buckhorn	Valrico	162	103%	92%
Marshall	Tomlin	165	105%	85%

*New Changes in RED

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All Schools Impacted by the Superintendent's Recommendation

District #5 Schools Impacted

CURRENT SCHOOL	NEW SCHOOL	# OF ASSIGNED STUDENTS	5 YEAR UTILIZATION	Supt. Recommendation 5 YEAR UTILIZATION
McLane	Giunta	814	67%	0%
McLane	Sligh	739	67%	0%
McLane	Mann	715	67%	0%
Kimbell	Woodson	467	58%	0%
Giunta	Dowdell	382	59%	71%
Just	Tampa Bay Boulevard	325	68%	0%
Robles	James	214	99%	84%
Kimbell	Sheehy	130	58%	0%
Woodson	Temple Terrace	88	67%	99%
Washington	Oak Park	75	71%	90%
Graham	Potter	71	59%	61%
Potter	Edison	70	76%	73%
Sligh	Woodson	60	50%	80%
Washington	Edison	59	71%	90%
Just	Washington	55	68%	0%

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All Schools Impacted by the Superintendent's Recommendation

District #5 Schools Impacted Continued

CURRENT SCHOOL	NEW SCHOOL	# OF ASSIGNED STUDENTS	5 YEAR UTILIZATION	Supt. Recommendation 5 YEAR UTILIZATION
Woodson	Greco	47	66%	88%
Palm River	Bing	15	71%	70%
Jennings	Sligh	13	65%	85%
Kenly	Clair Mel	5	74%	73%
Burnett	Greco	159	62%	66%
Spoto	Brandon	201	84%	86%

*New Changes in RED

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Additional Recommendations for Consideration:

In an effort to assist schools that are over 100%, the Superintendent's Recommendation is to require all families to recertify their current residency to ensure that each student is currently living in the assigned boundary. This will require families to provide two forms of documentation every year that school is over 100% for the next five years (this matches the duration of our redistricting plan). District supports will be added to all identified schools to assist with this process. Additionally, Principals and data processors will be engaged to discuss how to successfully implement this request.

In an effort to create academic momentum, I am recommending that the following grades level be grandfathered into their current schools for the 2024-2025 school year without transportation:

- Rising 5th Grade Students;
- Rising 8th Grade Students;
- Rising 11th Grade Students;
- Rising 12th Grade Students.

Any current 8th grader that is impacted by the boundary adjustments can start at their new assigned school for the 2023-2024 school year so that they can begin making social connections and start on their academic journey.

Families who wish to take advantage of this can inquire through our Choice Office Choice / Overview (hillsboroughschools.org).

I also recommend, that the district look into the following components related to district facilities:

- Selling Learey Technical College in an effort to generate additional funding;
- Selling the Rampello Parking Garage to negotiating parking spaces for district employees;
- Seeking a lease for ROSSAC and finding a developer who will provide adequate office space for School Board Members and select district staff members.

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This multiphase plan allows for students, families, school, and district personnel to properly prepare for immediate and future student and/or divisional movements. To ensure that we have a flawless implementation, we must properly engage all School Board Members and stakeholders to provide clarity, rationale, and support for boundary changes. Our communication plan allows School Board and community members time to provide feedback and make recommendation adjustments to the current recommendation.

Updated Boundary Implementation Timeline

Date	Proposed Start Time	Activity
February 13, 2023	10:00 a.m.	School Board Workshop - Discussion on Superintendent's Recommendation. No public comment permitted in Board Workshops
February 20th-23rd, 2023	6:00 p.m. - 7:30 p.m.	Five Community Meetings - Families, staff and community members are invited to view and discuss the Superintendent's Draft Boundary Plan. See list below
February 28, 2023	10:00 a.m.	Special Called Board Meeting - 1st Reading of the Proposed Boundary Adjustments Public Comment allowed
March 9, 2023	10:00 a.m.	Special Called School Board Meeting - 2nd Reading of the Proposed Boundary Adjustments Public Comment allowed

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Community Meetings		
Monday, February 20 6 - 7:30 p.m.	King High School Mulrennan Middle School	6815 N. 56th Street, Tampa 4215 Durant Road, Valrico
Wednesday, February 22 6 - 7:30 p.m.	Webb Middle School	6035 Hanley Road, Tampa
Thursday, February 23 6 - 7:30 p.m.	Madison Middle School Chamberlain High School	4444 W. Bay Vista Avenue, Tampa 9401 N. Boulevard, Tampa



Superintendent's Boundary Recommendation

Seek Potential Grant Funds to Launch Innovative Offerings

Choice Option #1
Early Learning Academy

Grade-band:
Primary Grades

Targeted Student Population:
3-year-old thru 2nd Grade

Total Cost to Launch:

- \$376,000 (Title I/SAI Funds)
- \$159,980 (Capital Outlay)
- \$25,000 (General Funds)
- **\$560,980 (Total)**

Description of Educational Offerings:

Within the context of these relationships, programs must support emotional, social, and cognitive development because they are inextricably intertwined in the brain. The Early Learning Academy will offer students an engaging environment that fosters educational learning through play, conversations, discovery, and direct instruction. Foundational literacy and mathematical skills and concepts will be taught to ensure authentic engagement and collaboration with researched best practices that allow students to thrive educationally.

All classrooms will be filled with attractive materials and furniture designed to create learning spaces where students think, explore, and grow every day in every classroom. Students will learn by doing, touching, interacting, experimenting, and holding conversations linked to daily objectives and expectations. The discovery of learning will anchor an exploratory environment based on creativity and imagination to develop language and literacy skills, critical thinking strategies, and discover a sense of self within an educational setting.

Early Learning Academy will ensure that we have qualified personnel in every classroom, small group instructional frameworks, language-rich environment, developmentally appropriate curriculum, safe physical exploratory spaces, and warm and responsive educational environment.

Early Learning Academy will provide students with unique opportunities to access community experiences through field trips. Pre-K through 2nd grade students' field trips would include: The Glaser Museum, the local YMCA, BOCC SWIM initiative, Zoo Tampa, The Florida Aquarium, Dinosaur World, local libraries for literacy activities, and community parks. During these field trips, Pre-K students will experience settings where they will use/practice social, adaptive, and academic skills.

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Description of Educational Offerings Continued:

In addition, Early Learning Academy will house the Early Learning Department. The department consists of the Early Childhood Director, Supervisors of Head Start, VPK, Pre-K ESE, and Curriculum and Instruction. Various support staff would also be at the site to manage the needs of the many programs. Community partners such as the Early Childhood Council and the Clothes Closet would also be located on the campus to provide community access to parents. In addition, the Child Find Evaluation teams and Coordinator would be assigned to the campus. This will allow a centralized location for families to be evaluated to determine if students qualify for Exceptional Student Education. If the student does not qualify for services, the campus will have the provision to allow the family to access resources and registration of other HCPS Pre-K programs of Head Start or VPK. Finally, by having the Pre-K evaluation teams on the campus with real-world classrooms, parents will be able to observe the Pre-K classrooms and make an educated decision for placement of their child.

Staff Allocation Needs:

Staff Allocation	Cost	Funding Source
(1) Early Literacy Coach	\$74,000	Title I
(2) Reading Interventionists	\$148,000	Title I
(1) Behavioral Specialist	\$74,000	Title I

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Financial impact to prepare site:

Facility Need	Cost	Funding Source
Campus Signage	\$3,700	Captial Outlay
Specialized Personnel <ul style="list-style-type: none"> • Early Literacy Coach • Rdg. Interventionists • Behavior Specialist 	\$296,000 <ul style="list-style-type: none"> • \$74,000 • \$148,000 • \$74,000 	Title I & SAI
Specialized Furniture 8 classrooms	\$116,280 \$14,535/classroom	Captial Outlay
Specialized Playground	\$40,000	Captial Outlay
Retrofitting Infrastructure (Sinks, toilets, etc.) <ul style="list-style-type: none"> • TBD 	Not required by code: \$2,500/restroom to retrofit	Captial Outlay
Program Marketing	\$25,000	General
Instructional Materials <ul style="list-style-type: none"> • Pre-K Classrooms (World of Wonders, McGraw Hill). Manipulatives to support implementation. • KG-2nd (Wonders for ELA McGraw Hill) • KG-2nd Math (ACCEL. Learning STEM Scopes) • KG-2nd Science HMH (Houghton Mufflin Harcourt) • KG-2nd Social Studies HMH (Houghton Mufflin Harcourt) • I-Ready Subscriptions 	\$80,000 <ul style="list-style-type: none"> • \$4,751.56 per class (\$19,006.24) • \$402.00 per class (\$3,208) • \$3,000 per class (\$18,000) • \$2,500.00 per class (\$15,000) • \$2,000.00 per class (\$12,000) • \$1,800.00 per class (\$10,800) 	Title I / SAI

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Choice Option #2

Adams College Preparatory Academy (Focus on Project-Based Learning & Entrepreneurship)

Grade-band:
Middle School

Targeted Student Population:
6th - 8th Grade Students

Total Cost to Launch:

- \$415,081 (Capital Outlay)
- \$410,000 (Acceleration/SAI/Instructional Materials)
- \$50,000 (General Funds)
- **\$875,081 (Total)**

Description of Educational Offerings:

Adams College Preparatory Academy is an incredible middle school packed with advanced and challenging coursework designed to equip students with the skills they need to excel in high school, college, and beyond. With an international studies program and college-level coursework, students will embark on a journey of learning that is both rigorous and rewarding.

At Adams College Preparatory, students will experience a well-rounded education through inquiry-based learning, creative exploration in the visual and performing arts, cutting-edge technology, and state-of-the-art science classrooms and labs. And, with exciting high school and collegiate tours, students will get a glimpse into the amazing post-secondary opportunities that await them.

Plus, middle schoolers can earn high school credits for courses like Algebra I Honors, Geometry Honors, Biology, and Foreign Language. And, with partnerships with local colleges and universities, students can even get a head start on their college careers.

Adams College Preparatory is dedicated to building critical and independent thinkers, and the Entrepreneur pathway is the perfect way to achieve this goal. This pathway leads directly into the 3DE programs at Blake, Chamberlin, Hillsborough, and Jefferson High School. 3DE is revolutionizing education by creating engaging learning environments that reflect the real world, empowering students with the knowledge, skills, and confidence to succeed. And with partnerships with Junior Achievement and community agencies, students will get hands-on experience working in teams to solve real-world problems. Students will unlock their full potential at Adams College Preparatory Academy.

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Staff Allocation Needs:

Staff allocations will be based on student enrollment FTE. Additionally, early childhood experts will be staffed such as:

Staff Allocation	Cost	Funding Source
(1) Acceleration Coordinator	\$85,000	Acceleration
(1) Coordinator of Business Recruitment	\$74,000	Workforce Development/CTE
Acceleration Educators	TBD	(Built into the base staff allocation based on enrollment)

Financial Impact:

Facility Need	Cost	Funding Source
Campus Signage	\$3,700	Capital Outlay
Specialized Personnel <ul style="list-style-type: none"> (1) Magnet Lead (1) Coordinator of Business Recruitment 	\$159,000	Acceleration/Workforce
Upgrade Technology <ul style="list-style-type: none"> Base classroom technology (40 classrooms) - computers, audio, displays Makerspace lab (24 students) - 3D printers, CNC routers, software, accessories Internet of Things (IoT) lab (24 students) - IoT development kits, AR/VR/XR headsets, developer PCs 	\$365,446 <ul style="list-style-type: none"> \$247,946 \$49,500 \$68,000 	Capital Outlay

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Facility Need	Cost	Funding Source
Upgrade Projected-based Labs	\$45,935/Lab	Capital Outlay
Specialized Curriculum <ul style="list-style-type: none"> • Professional Development • Instructional Materials • Digital Curriculum Access 	~\$400,000	Acceleration/SAI/Instructional Materials
Acceleration Annual Fees <ul style="list-style-type: none"> • AICE or IB 	\$10,000	Acceleration
Program Marketing <ul style="list-style-type: none"> • Printed materials (e.g., brochures, flyers, posters) • Online advertising • Social media marketing • Event and program promotion 	\$25,000	General Fund
Field-Trip Experiences & College Tours	\$25,000 (\$50/students @ 500 students)	General Fund

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Choice Option #3

Newcomers' Center - will serve as a resource center to supplement student and family services offered at schools of enrollment.

Grade-band:

All Grades and Adult

Targeted Student Population:

PreK-Adult ELL/Immigrant students and families

Total Cost to Launch:

- \$85,000 (Title III/Immigrant Funding)
- \$3,700 (Capital Outlay)
- **\$88,700 (Total)**

Description of Educational Offerings:

The Newcomers Center will serve as a centralized location to support new immigrants with school-age children to Hillsborough County Public Schools. While many of our new citizens can matriculate quickly and easily into a regular classroom, we have children and youth with limited or unknown schooling experiences from their home country. The Newcomers Center will allow a careful transition into a new environment and allow us to better prepare some students with language barriers and below age/grade level skills to be better placed into a traditional setting.

This center will provide a welcoming and respectful environment that meets the unique linguistic, academic, and social/emotional needs of ELL/Immigrant students and families from grades pre-kindergarten through 12th grade. Support will include, but is not limited to:

- Full Student Enrollment Support Services including access to Bilingual School Counselors;
- Full Wraparound supports including access to Bilingual translators, Bilingual Psychologists, Bilingual Social Workers, and Bilingual Health Services;
- Family and Community Engagement Activities that connect families with internal and external resources.
- Access to ELL Adult Classes to assist our families to learn English alongside their learners.
- Access to Community Partnerships such as the Department of Health to offer school physicals and vaccines.
- Access to bilingual parent services and training to equip our families to support their learners.

With the influx of Newcomers coming to the Tampa Region, we need to be prepared to extend our support to ensure students and families have the foundation to become successful within our school district.

Superintendent's Boundary Recommendation

Staff Allocation Needs:

Staff allocations will be based on capacity to serve families and students who are newly arriving to Hillsborough as immigrants. Most are currently existing positions that will relocate to the Newcomer Center. Additional positions will only be added when new recurring revenue can sustain growth.

Staff Allocation	Cost	Funding Source
Newcomer Supervisor	\$85,000	Title III/Immigrant/Migrant
Bilingual Enrollment Specialist	Current Position (No Cost)	Title III/Immigrant/Migrant
Bilingual Translator Bilingual School Counselor Bilingual Social Worker Bilingual Psychologist Bilingual Health Service Workers	Current Positions (No Cost)	Title III/Immigrant/Migrant

Financial Impact:

Facility Need	Cost	Funding Source
Campus Signage	\$3,700	Capital Outlay

Superintendent's Boundary Recommendation

Choice Option #4

Exceptional Student Career and Technical Educational Center

Grade-band:

Secondary (Age 18-22)

Targeted Student Population:

Grades 12+- Students with IEPs who have deferred receipt of diploma to participate in high demand career and technical offerings that lead to competitive employment.

This will be the first of its kind as our current programs are on traditional high school campuses. This innovative approach supports an experience in a more independent and age-appropriate environment.

Total Cost to Launch:

- \$85,000 (IDEA/ESE FTE)
- \$3,700 (Capital Outlay)
- **\$88,700 (Total)**

Description of Educational Offerings:

The objective is to provide necessary skills, job training, support, and internship to young adults with disabilities to help prepare them for life. This will include collaboration with our business partners, HCPS hiring departments and agencies such as Vocational Rehabilitation, Agency for Persons with Disabilities, Career Source and The Future Career Academy.

The program will be a minimum of two years and include the following:

- Participants will be assessed to identify areas of interest that match high demand jobs;
- Participants will learn and apply employability soft skills;
- Participants will successfully use public transportation or work to obtain a drivers' license
- Participants will participate in necessary training and certification programs depending on their area of interest, such as SERV Safe Food Handler Certification, full industry certification and micro-credentialing;
- Participants will participate in paid and non-paid internships experiences;
- Participants will create and update their resumes, navigate application processes and learn the necessary skills to participate in an interview successfully;
- Participants will focus on acquiring a job in their area of interest using all available resources such as VR, business partners and the Future Career Academy.

Superintendent's Boundary Recommendation

Staff Allocation Needs:

Initial staff allocations will include the use of existing positions that are currently assigned to school-based transition programs. Additional staff will be added as the program grows and can be self-sustaining with FTE, ESE Guaranteed funds and IDEA.

Staff Allocation	Cost	Funding Source
Site Administrator	\$85,000	IDEA / ESE FTE
Transition Teachers	Current Positions (no cost)	IDEA / ESE FTE
Transition Paras	Current Positions (no cost)	IDEA / ESE FTE

Financial Impact:

Facility Need	Cost	Funding Source
Campus Signage	\$3,700	Capital Outlay