## Budget

### U.S.A.S. Fund #:

**Lawrence County**

- **Application Number (365)**

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**Adjusted Allocation**

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The project will also improve the infrastructure to allow student and community access in a rural, high poverty area.

Objective 1: Modernizing District Technology Infrastructure

Mrs. Kathy Bowling, Assistant Superintendent

Address: 4151 Executive Parkway, Suite 300 Westerville, Ohio 43081

Phone: 1-740-532-7030

Email Address: kbowling@rockhill.org

Proposed Solution: With this in mind, the District will partner with ITSCO to provide blended instruction and access to Ohio's New Learning Standards/Next Generation Assessments.

The following individuals will comprise the Project Team and will be responsible for overseeing this project. All members have a wealth of experience in carrying out projects of large scope and sequence. Mr. Wesley Hairston, Superintendent, has over 30 years experience in education and has been the district superintendent for 5 years. He oversees daily management of the District which employs over 200 and has an annual budget of $22,750,000. Prior to serving as superintendent, Mr. Hairston was a building principal and facilitated large scale projects including the 21st Century Grant and Making Middle Grades Work. He is assisted by Mr. Eric Floyd and Mrs. Kathy Bowling, Assistant Superintendents. Mr. Floyd has served as Assistant Superintendent for 5 years and currently oversees Title 1, Title 2a, Title 1 Delinquent, Title VI-B programs. Prior to that, he was an Educational Administrator with the Department of Youth Services for 12 years. Mrs. Bowling has been Assistant Superintendent for 5 years and directs curriculum and EMIS reporting. Prior to becoming Assistant Superintendent, Mrs. Bowling worked for 2 years as Central Office Administrative Assistant and 12 years as a classroom teacher. Mrs. Bowling and Mr. Floyd jointly manage staff development and training. They also are members of the District's Race to the Top (RtT). Now in year 4 of implementation, RtT has transformed the district with an influx of over $400,000 and multiple district initiatives. Also an integral part of the team is District Treasurer, Mr. Chris Robinson. Chris has served in his position for 21 years and oversees annual district budgets in excess of $22,750,000. Finally, Mr. Lloyd Bailey is the District Technology Coordinator. He has been employed by the District for 14 years and oversees local and wide area networks, upkeep of technology, technology purchasing, and professional development. The District will partner with Instructional Technology Services of Central Ohio (ITSCO) for professional development. Founded in 1970, ITSCO has a strong history of serving 38 counties in Ohio by providing educational technology services that enhance teaching and learning. Amy Palermo will be the ITSCO representative working directly with the District. Amy is the Executive Director of ITSCO and will serve on the Executive Planning Team in the development and implementation of the professional development program. In Amy's current position, she is responsible for the creation and roll out of professional development programs to the 30,000+ educators in ITSCO's service area. Amy has managed many large scale grant projects including projects from the Library Services and Technology Act, Martha Holden Jennings Foundation, eTech Ohio, and Ohio Department of Education.

The project incorporates new and existing elements and addresses current problems. The overarching goal of this project is to increase student achievement. This will be accomplished through four interrelated systemic objectives. Objective 1: Modernizing District Technology Infrastructure Problem: The District is located in a rural area where cell service is unavailable and archaic infrastructure makes it impossible to provide a system of wireless/digital services. A few classrooms have access to wireless internet but most do not. Current bandwidth levels do not allow multiple classes to be logged in to the Internet at the same time without crashing the system. Proposed Solution: With this modernization, the District will increase wireless networking capacity throughout all buildings on campus, increase the district bandwidth, improve the interconnectness to the outside from a 1G to a 10G capacity, and improve district internet security. Objective 2: Professional Development Problem: Classroom walkthrough data provides evidence teachers are directly instructing at the lower level of Bloom's taxonomy. This same data shows minimal use of student or teacher technology. Principals also report nominal use of differentiation strategies, thus reflected in the large gap between students with disabilities and non-disabled peers shown on state report cards. The New Learning Standards require a higher trajectory of Bloom's tasks and 21st Century technology skills and academic growth for all students. Proposed Solution: With this in mind, the District will partner with ITSCO to provide blended learning opportunities (online and face to face), to all instructional staff. This professional development will specifically target the use of digital technologies in the differentiation of instruction and Project Based Learning. Teachers will train in grade level bands (PreK-2, 3-5) and subject level teams (6-12) to design standards based lessons. Also, anchor teachers will be chosen to receive additional training.

B) PROJECT DESCRIPTION - Overall description of project and alignment with Outcomes

9. Which of the stated Straight A Fund goals does the proposal aim to achieve? - (Check all that apply)

- Student achievement
- Spending reductions in the five-year fiscal forecast
- Utilization of a greater share of resources in the classroom

10. Which of the following best describes the proposed project? - (Select one)

- New - never before implemented
- Existing and researched-based - never implemented in your district or community school but proven successful in other educational environments
- Mixed Concept - incorporates new and existing elements
- Enhancing/Scale Up - elevating or expanding an effective program that is already implemented in your district, school, or consortia partnership

11. Describe the innovative project.
Objective 3: Scaling up District Technology - Problem: The District has purchased some technology with RTf funds but has an inadequate ratio of smart devices to students (1:25). Solution: The District will purchase smart devices to bring us closer to the optimal 1:1 ratio. Through polling secondary classes, the District knows 80% of high school students own some type of SMART device. Once Objective 1 is complete, those students would have immediate Internet access. The District will revise the current Acceptable Use Policy, enabling students to bring SMART devices from home, decreasing the need for future district expenditures and supporting sustainability. Objective 4: Classroom Implementation, Monitoring, and Corrections - Problem: With past professional development, implementation of new pedagogy has been spotty. The New Learning Standards require all teachers to be core teachers. Solution: Through the Ohio Improvement Process (OIP), teacher based teams (TBT), building leadership teams (DLT), and the Instructional Management (IMM) team, the TBT and DLT are already in place. These teams will be the primary driver for implementation, monitoring, and collaboration. Teachers will use the project budgets to build classroom walkthroughs, Ohio Teacher Evaluation System (OTES) documentation, and Instructional Management (IMM) access and reported to the District Leadership Team (DLT) during its regularly scheduled monthly meetings.

12. Describe how it will meet the goal(s) selected above. - If school/district receives school improvement funds/support, include a brief explanation of how this project will advance the improvement plan.
Each objective will directly connect to supporting student achievement. Scaling Up and Moving Forward combines technology with sound instructional methodologies. For evidence of this connection, please see question 20 for relevant data. Objective 1: Modernizing District Technology Infrastructure will provide the foundation for the development for every other objective/activity of this project. Improvement to infrastructure will eliminate geographic and technological barriers by providing students and teachers access to the world outside our school. For students to achieve and be ready for college and career this access is no longer a luxury but a necessity. Through expanding wireless access students will benefit from future initiatives such as dual credit, virtual learning experiences, online field trips, credit recovery, and research. Teachers will have access to state-of-the-art lesson plans, online collaboration/networking, instructional resources and professional development. These opportunities directly tie to achievement and are currently nonexistent for students and staff. Objective 2: Professional Development directly ties into the goal of increased student achievement. Once infrastructure is in place, teachers will have access to the world. This access is of no value unless teachers know how to use it effectively in the classroom. Professional development provided by ITSCO will target two specific areas: differentiation strategies, and project based learning. Digital technology will be the avenue through which these are delivered. Through differentiation, teachers will provide tiered, standards based lessons, teachers will instruct students at current developmental levels and tap learning styles. Project based learning will move students and teachers into higher levels of Bloom’s taxonomy. They will use higher level thinking to create, collaborate, analyze, justify and explore. Professional Development will take place in a blended manner and onsite. Teachers will work in grade level bands (Prek-2, 3-5) and subject level bands 6-12 during training and lesson development. Anchor teachers will receive 12 additional days of onsite training using to implement a coaching model. Objective 3: Scaling up District Technology once infrastructure is in place and teachers are improving instructional skills, hardware must be available for students and teachers. The District plans to improve the SMART device/student ratio from 1:25 to 1:5, moving closer to the district goal of 1:1. As previously stated, use of technology directly impacts student achievement.

13. Financial Documentation - All applicants must enter or upload the following supporting information. Responses should refer to specific information in the financial documents when applicable:

a. Enter a project budget
b. Upload the AFA Financial Impact Template forecasting the expected changes to the five-year forecast resulting from implementation of this project. If applying as a consortia or partnership, please include the five-year forecasts of each school district, community school or STEM school member for review.
c. If subsection (b) is not applicable, please explain why, in addition to how the project will demonstrate sustainability and impact.

14. What is the total cost for implementing the innovative project?

363,408.00* Total project cost

* Provide a brief narrative explanation of the overall budget. The narrative should include the source and amount of other funds that may be used to support this concept (e.g., Title I funding, RTf money, local funding, foundation support, etc.)

Objective 1: Modernizing District Technology Infrastructure - $120,000 is allotted for modernization of District infrastructure at all 4 buildings on the Rock Hill campus. This includes labor and hardware to provide wireless networking capacity throughout all buildings on campus. Increase the District bandwidth, improve the interconnectedness to the outside from a 1G to 10G capacity, and improve district internet security. Also included is a 5 year maintenance agreement for service and repairs. All funds are Straight A grant funds. Objective 2: Professional Development - $64,408 is quoted by ITSCO for professional development services. This includes onsite training for the entire instructional staff and integration professional development ($16,900), onsite training for anchor teachers ($14,400), onsite coaching for anchor teachers ($3,600), development of the online classes ($15,000), and facilitation of the online class ($6,000). ITSCO membership for staff is included ($2,883), registration ($5,625), $3,000 is budgeted to cover the expenses of substitute teachers so anchor teachers can have release time for additional training. Objective 3: Scaling up District Technology - The District has budgeted $120,000 for 300 SMART devices to improve student:device ratios to 1:5 (300 devices at $500 each). Additionally, $20,000 is budgeted for software applications. Objective 4: Classroom Implementation, Monitoring, and Corrections - $0 is needed for this objective.

15. What new/recurring costs of your innovative project will continue once the grant has expired? If there are no new/recurring costs, please explain why.

0.00* Specific amount of new/recurring costs (annual cost after project is implemented)

* Narrative explanation/rationale: Provide details on the anticipated savings (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.) at this time, savings are anticipated.

There are no new recurring costs. Objective 1: Modernizing District Technology Infrastructure. A maintenance agreement is included in the contract work for five years to cover repairs and replacements for district infrastructure. Objective 2: Professional Development. Anchor teachers trained with the grant will provide training for new staff. No additional training is anticipated past the initial funding. Objective 3: Scaling up District Technology. No new or recurring costs are anticipated with this objective. In future years, students will be able to bring their own SMART devices to school, thus offsetting any devices that might be unusable in future years. Objective 4: Classroom Implementation, Monitoring, and Corrections requires no new or recurring costs as teams and procedures are already in place to support this objective.

16. Are there any expected savings that may result from the implementation of the innovative project?

0.00* Specific amount of expected savings (annual)

* Narrative explanation/rationale: Provide details on the anticipated savings (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.) at this time, savings are anticipated.

17. Provide a brief explanation of how the project is self-sustaining. If there are ongoing costs associated with the project after the term of the grant, this explanation should provide details on the cost reductions that will be made through funds available equal to the amount of new/recurring costs detailed above. If there are no new/recurring costs, explain in detail how this project will sustain itself beyond the life of the grant.

This project is self-sustaining. Objective 1: Modernizing District Technology Infrastructure. A maintenance agreement is in place for five years of repairs and replacements for district infrastructure. Objective 2: Professional Development. Anchor teachers at each grade/subject level will receive additional training via coaching model. They will become onsite coaches for their peers as they implement Project PACE. Objective 3: Scaling up District Technology. The project will provide up to 300 new SMART devices to teachers during the planning process. Objective 4: Classroom Implementation, Monitoring, and Corrections will implement the possibility of sustaining digital technology accessibility in the classroom. With 80% of our high school students owning some type of SMART device, the district plans to encourage students to bring their own device to school. If any grant purchased devices do become unusable, student devices can be used. There are no new or recurring costs. Objective 4: Classroom Implementation, Monitoring, and Corrections requires no new or recurring costs as teams and procedures are already in place to support this objective.

D) IMPLEMENTATION - Timeline, communication and contingency planning

18. Fill in the appropriate dates and an explanation of the timeline for the successful implementation of this project. In each explanation, be sure to briefly describe the largest barriers that could derail your concept or timeline for implementation and your plan to proactively mitigate such barriers. In addition, the narrative should list the stakeholders that will be engaged during that stage of the project and describe the communication that occurred as the application was developed.

Describe the ongoing communication plan with the stakeholders as the project is implemented. (Stakeholders can include parents, community leaders, foundation support and businesses, as well as educational personnel in the affected entities.)

* Proposal Timeline Dates
Plan (MM/DD/YYYY): 10/24/2013
* Narrative explanation
designated goals, objectives and actions for the project. The technology coordinator contacted consulting firms to obtain estimates associated to infrastructure upgrades. Quotes were communicated to the project team. The assistant superintendent met with ITSCO to formulate a professional development plan. The ITSCO director quoted professional development services and signed a purchase order service contract for the EDSCC for clarification on the RFP. All information was communicated to the DLT at its monthly meeting on October 24. Barriers to success centered on the short turnaround time from RFP release to the due date: Upon notification, the project team will meet bi-weekly to begin planning for implementation. The team will attend all State meetings related to grant implementation. The technology coordinator will finalize the plan with the technology consultants for modernization of the infrastructure, establish a timeline for implementation, and report to the project team. The technology coordinator will also contact technology suppliers, establish a timeline and final quote for purchasing, and report to the project team. The assistant superintendent will meet with representatives for ITSCO and finalize professional development plans and timelines. The project team will recruit anchor teachers. The team will meet with the district leadership team and board of education monthly to evaluate plans, troubleshoot and account for progress. This will be evidenced by agendas, sign in sheets, and meeting notes. At this time, a link will be established on the District website so the community, parents, staff will receive updated information. Barriers: None foreseen

Implement (MM/DD/YYYY): 01/15/2014

* Narrative explanation

Implementation Phase March - April, 2014: Technology purchases will be made to improve student/technology ratios. Professional development will occur with anchor teachers on a bi-weekly basis and feedback will be received from surveys to the project team to inform and facilitate necessary changes. The project team will meet with the district leadership team and board of education monthly to report plans, troubleshooting, and account for progress. Documentation of implementation will be evidenced by agendas, sign in sheets, and meeting notes. Barriers: None foreseen March-August, 2014 During this span, contractors will complete infrastructure upgrades. The project team will meet with the district leadership team and board of education monthly to report plans, troubleshooting, and account for progress. Implementation of implementation will be evidenced by agendas, sign in sheets, and meeting notes. Barriers could include unforeseen delays to infrastructure upgrades May 2014 A waiver is due in May for the 2014 and the instructional staff will attend ITSCO professional development. Training will consist of PBL and Differentiated Instruction as described in item #12. Anchor staff will participate as co-facilitators. Documentation of professional development will be evidenced by agendas, sign in sheets, and meeting notes. Barriers to professional development: None Foreseen

Summative evaluation (MM/DD/YYYY): 05/15/2014

* Narrative explanation

The District Leadership Team will include a monthly agenda item devoted to the implementation of the project. This will provide an opportunity for the team to correct or address any issues that require the intervention of the full team. All quarterly meetings will be shared with community board and membership of education through monthly updates during the regularly scheduled meetings of the Rock Hill Board of Education and through the district web-site. Surveys will also be conducted for data collection as well as review of sign in sheets for PD. Short term and long term evaluation will occur during the duration of the grant.

10. Describe the expected changes to the instructional and/or organizational practices in your institution.

E) SUBSTANTIAL IMPACT AND LASTING VALUE - Impact, evaluation and replication

11. Is your project able to be replicated in other districts in Ohio?

YES

12. If so, how?

Scaling Up and Moving Forward is able to be replicated in other districts in Ohio. Though no two districts are exactly alike, many face similar challenges in student achievement, professional development needs, and technology infrastructure, a challenge in our rural districts. ITSCO serves 37 counties in Central Ohio with low cost, flexible professional development services. Similar professional development could be replicated or adapted for other districts. Lessons learned from the District’s planning phase could benefit other districts as they devise goals, objectives, and action steps.

13. Describe the substantial value and lasting impact that the project hopes to achieve.

Project objectives contributing to the goal of student achievement will have lasting impact. Objective 1: Modernizing District Technology Infrastructure - By August, 2014 modernization of district infrastructure as described in Question 11 will complete agreement. This will lead to improvement in student achievement over time by giving students and teachers seamless access to the internet. This contractual work includes a 5 year maintenance agreement for replacement and repairs of purchased goods and services. This will allow the benefits gained from modernization to continue beyond the grant period. Objective 2: Professional Development - By June 1, 2014 all district staff will be trained in PBL, Differentiated instruction, and digital technologies as evidenced by professional development sign in sheets and teacher feedback. Professional benefits from this training will continue through the use of anchor teachers and coaching as described in Question 11. This will be monitored by activities in Objective 4: project 3: Scaling up District Technology Success of this objective will be measured by invoices from purchases of technology. SMART device to student ratio will be improved to 1:25. This scaling up will continue to expand as students are permitted to bring their own devices and the district maintains and replaces damaged units. This is further addressed in sustainability. Objective 4: Classroom Technology Integration - By August 1, 2015 the pilot will be expanded to all grades and all classroom teachers. Evaluation of implementation will be evidenced by invoices from purchases of technology. This work will be continued through the collaboration of the TBT’s, BLT’s, and DLT’s.

24. What are the specific benchmarks related to the fund goals identified in question 9 that the project aims to achieve in five years? Include any other anticipated outcomes of the project that you hope to achieve that may not be easily benchmarked?

This grant funding would build the foundation for many other initiatives in the District. Outcome/Benchmark 1: Improved performance on local quarterly assessments and state/national testing 2014-15 will lead to the first year of the PARCC assessments. Local quarterly assessments will also change during the 2014-15 school year to mimic PARCC. These results will be baseline results, from there, students will be testing quarterly using local assessments, and yearly using PARCC. Outcome/Benchmark 2: Increased use of digital technologies - Currently, all buildings gather classroom walkthrough data and record the instances of technology use in classrooms. Walkthrough data from 2013-14 will be used to establish a baseline measure. Walkthrough reports are currently compiled bi-annually and quarterly and are used to identify trends. Outcome/Benchmark 3: Gap closure - Differentiation strategies implemented in the classroom should impact students at all levels and close the gap between students with disabilities and their non-disabled peers. Value added data is currently monitored annually by the TBT, BLT, DLT, and reported to the District by Battelle and baseline data is already in place. Growth measures are also in place for quarterly assessments and are measured at the end of every quarter. Outcome/Benchmark 4: Raise graduation rate - With the grant initiative, The District will also see the graduation rate improve. Modernization of infrastructure and technology will open the door to credit recovery for the future. It will remove barriers to graduation experienced by some students. This rate is reported annually by the Ohio Department of Education and monitored by the DLT and BLT. Grant baseline data will be the 2014-15 measure. The District would anticipate an increase in the availability of the credit recovery option beginning in 2015 with a baseline measure being taken 2014.

25. Describe the plan to evaluate the impact of the concept, strategy or approaches used.

* Include the method by which progress toward short- and long-term objectives will be measured. (This section should include the types of data to be collected, the formative outputs and outcomes and the systems in place to track the program's progress).
Include the method, process and/or procedure by which the program will modify or change the program plan if measured progress is insufficient to meet program objectives.

Overall impact of this project will be measured by multiple data sources and monitored by teams already in place. Project team members also serve on the district leadership team and will be responsible for the compilation of final data. Specific timelines for each anticipated outcome are listed below.

Outcome 1: Improved performance on local quarterly assessments and state/national testing
Students will complete quarterly assessments beginning 2014. Core teachers will be responsible to administer, compile, and score assessments. Teachers will work collaboratively to accomplish this in weekly TBT meetings. Student passage cut scores (determined locally) will then be reported to the DLT and BLT, who meet monthly. PARCC assessments will also be given beginning 2014. According to PARCC, teachers are to receive feedback with a small turnaround time. It is anticipated teachers will work in TBT’s to analyze and track student data. Reporting will also occur at the BLT and DLT level.

Outcome 2: Increased use of digital technologies - Beginning 2014, classroom walkthrough data will be compared to previous years data to monitor increased use of digital technologies. This will be measured by the number of specific instances administrators see technologies in use. This data is already collected monthly and shared with TBT, BLT, and DLT teams. The District will monitor the usage for evidence on success on Outcome 2.

Outcome 3: Gap closure - As previously mentioned, walkthrough data is already collected at each building. On this tool, differentiation strategies are recorded by each specific instance. This data is shared and analyzed by TBT, BLT, and DLT teams. This data will be one indicator of gap closing and project success. Another monitoring tool for gap closure is Value Added data, collected through local and state assessments. Local assessments are administered quarterly. Value added data on state assessments is measured each spring and reported to the district and to core teachers on state reports. Value added data from these assessments are collected and analyzed by the TBT, BLT, DLT.

Outcome 4: Raise graduation rate - This rate is reported annually by the Ohio Department of Education and monitored by the DLT and BLT. At the building level, teachers in TBTs closely monitor students to quickly identify those who might be in danger of dropping out or not graduating. The TBT reports these students to the BLT who intervene on the student's behalf. Referrals are tracked and the District would expect to see a decrease in referrals as credit recovery options are available. Success will be measured by a decrease in student drop outs.

Outcome 5: Dual credit offerings to propel students to post secondary - The DLT and high school BLT will monitor the number of students participating each semester. Increased numbers of students participating in dual credit options will indicate project success. Project success and failures will be reported through ongoing Straight A grant updates on the District’s website.

PROGRAM ASSURANCES: I agree, on behalf of this applicant agency and/or all identified partners to abide by all assurances outlined in the Assurance section of the CCIP. In the box below, enter "I Accept" and indicate your name, title, agency/organization and today’s date!

I Accept  Eric Floyd, Assistant Superintendent, Rock Hill Local Schools 10/25/2013