## Budget

**Painesville City Local (044628) - Lake County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (232)**

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**Adjusted Allocation**: 0.00

**Remaining**: -302,798.00
**B) PROJECT DESCRIPTION**

8. Please provide a brief description of the team or individuals responsible for the implementation of this project including relevant experience in other innovative projects. You should also include descriptions and experiences of partnering entities.

The Central Office Administrative team from the Painesville City Local Schools will be responsible for implementing the project. The team is composed of the following Administrators: John Shepard is the district Superintendent. He has been in education for 27 years. John taught at the high school level for 13 years and served as high school principal for 3 years. He has been a central office administrator for 11 years, with the last 7 as Superintendent. John has coordinated federal funds for the previous six years as the Coordinator of Federal Grants for his district. Josh Englehart is the Assistant Superintendent. Josh has been an educator for 15 years: 10 as a middle school teacher, 3 as a K-8 principal, and 1 as a member of the Ohio State Support Team, and 1 as Assistant Superintendent. David Bull is the Director of School Improvement. He has been in education for 21 years; ten as a middle school teacher and eleven as a central office administrator. David serves as the Federal Grants Coordinator for the district, and has done so for the past five years. Chris Young is the Director of Student Services for Painesville City. She has been in education for 15 years, all in a supervisory role involving special education. For the past four years Chris has served in her current role, during which she has been responsible for administering the IDEA B federal funds for the district. Ruth Haines is the Director of English Language Development. This is an important role in Painesville City, as approximately 50% of our students are Hispanic, and about 30% of Painesville Students are English Language Learners (ELL). She has been in education for 19 years, all of which have been involved with English Language Development. She spent 16 years as an elementary teacher and the past 4 years in her current role. The administrative team has experience at the elementary, middle school, and high school levels. Each member brings significant years of experience to the team, and represents all stakeholders for the Painesville City Local Schools. Additionally, many of the team members have vast experience working with federal grants. Team members also bring rich experience in helping to bring technology into the classroom. Overall, the team is prepared to implement the project.

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

9. Which of the stated Straight A Fund goals does the project 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
   - New or existing - 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.

   Students in the Painesville City Local Schools (PCLS) have struggled to achieve proficiency on state assessments. In the past five years the district has achieved between 5 and 7 indicators on state report cards. The district has remained in "Continuous Improvement" status during this span, with Performance Index ratings in the mid 80s. Between 80% and 85% of students receive free or reduced lunch. Approximately 30% are English Language Learners. About half of students entering kindergarten receive a score of 13 or below on the Kindergarten Readiness Assessment for Literacy (KRA-L), requiring intensive intervention. The most urgent need for the district is to provide early intervention for students entering PCLS in the area of reading. Given the literacy readiness gap demonstrated by KRA-L results, a one-size-fits-all kindergarten approach does not make sense. The goal of our proposed project is to redefine primary elementary services in order to quickly diagnose specific learning gaps, provide research-based intensive intervention, and get students on track for literacy as soon as possible. The proposed project would place students scoring in the "intensive intervention" range on the KRA-L into a remediation program. Students would undergo further diagnostic assessments to determine specific needs and which specific group they would be placed in based on their prioritized needs. Current kindergarten teaching staff would be restructured to provide the required interventions. Students will be flexibly grouped within and among classrooms to allow for targeted instruction. This design might involve one of the current teachers serving as the reading remediation specialist. This person teaches a series of targeted lessons, in the Literacy Lab, to students coming out of the regular classroom. Lessons are specifically geared toward diagnosed needs. The number of daily lessons a student attends is based on the diagnostic information available. As students master targeted skills they will leave the regular classroom less frequently. The process would continue until the student is on track with his/her classmates. In order to create the program described, the district would like to upgrade existing learning spaces. The project calls for the renovation and redesign of the current computer labs in each of the three elementary buildings to serve as high-tech literacy labs. As the labs are attached to the
media centers, these literacy labs would be a logical extension of our existing media areas. Labs would contain carts of laptop devices, along with required infrastructure upgrades to ensure usability. Interactive white boards and Smart Tables would be included for collaborative exploration of language. Software will be purchased to enhance literacy instruction. MyOn Reading (a web-based library that provides frequent reading leveling, progress reports, and current level), and Imagine Learning (a research-based reading program that assesses both growth and achievement) will be purchased. Fewer resources will be required for interventions in later grades, allowing for more resources to be used within the general classroom.

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.

The project is geared to improve student achievement. The district's Ohio Improvement Process (OIP) plan has two goals: to improve the performance index score for each building (to reflect both achievement and growth), and to increase the graduation rate. This project will lead to both. Long range data shows that students who enter kindergarten significantly behind have difficulty even getting on track. Research tells us that the most opportune time to close the gap is when students are in the primary grades. This project involves three strategies from our district improvement plan that will help address deficiencies early. The first is the use of research-based instructional strategies. After the initial and follow-up assessments, students will move into educational settings that exclusively use research-based strategies. The planning and software to be utilized have shown excellent results. A second relevant strategy from the improvement plan is the use of a rigorous curriculum, with an emphasis on technology. The third strategy involves the creation and implementation of a comprehensive system of supports, with particular attention to transition years.

The educational technology lab will be based on age-appropriate rigorous curriculum, and will involve all facets of literacy. A learning lab equipped with the latest educational technology will help to differentiate instruction to meet the specific and unique learning needs of each child, as well as make learning engaging. Technology-based educational programming, such as MyOn Reading and Imagine Learning, can provide student-specific instruction tailored to a student's exact readiness level, to a group of students with more specificity than is possible in a traditional classroom. As the teachers of the flexible groups become more acquainted with the available technology and the limitless possibilities, these labs will become increasingly valuable and effective. The project will also address the goal of using a greater share of resources in the classroom. As students who are not on track progress from grade to grade, additional funding is needed to provide intervention. In Painesville City, our interventions are overloaded because of the number of students who do not demonstrate adequate growth or achievement. By addressing specific needs early and bringing students up to speed as soon as possible, the effect will be felt in each subsequent grade level. Fewer resources will be required for interventions in later grades, allowing for more resources to be used within the general classroom.

C) SUSTAINABILITY - Planning for ongoing funding of the project, cost breakdown

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 Straight A 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.

Painesville City Local Schools Straight A Fund Budget Proposal Equipment Smart Table $7000 Each times 3 Labs $21,000 Interactive White Boards $2000 Each x3 $6,000 HP Laptop Computers $1000 Each x9 $9000 OnCall Cards $1050 Each x3 $3,150 Innovative Wireless Access Points (33) at $500 Each $16,500 Switches (3) at $1000 Each $3,000 Software Imagine Learning License (125) at $150 Each $18,750 MyOn Reading License 3 Buildings $19,500 MobyMax License for 3 buildings $1,048 Reading Eggs (125) at $8 $1,000 Supplies Diagnostic Assessment for 3 Buildings $30,000 Fountas & Pinnell LL Program $33,000 Classroom Supplies $20,000 Training Levelized Literacy Intervention PD $20,000 Use of Diagnostics PD $5,000 Research Based Strategies PD $5000 Tech Usage PD $50, Tech Support Annual $5,000 Total Budget $302,798

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.

   8,050.00 *Specific amount of new/recurring cost (annual cost after project is implemented)

   * Narrative explanation/rationale: Provide details on the cost items included in the budget (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.)

   New or recurring costs to the district will primarily involve maintenance of equipment associated with the project. The district technology department would assume responsibility for the management of the literacy labs and all associated technology. Maintenance and general upkeep will involve minimal costs ($5000). As technology becomes obsolete replacement will be considered by district leadership, and appropriate new technology may be selected. Training on the use of new technology will occur in-house and will be low cost ($1,000). On-going training will need to occur as new teachers join the district. For this project, existing teaching staff will be restructured for the formation of flexible remediation groups. Therefore there are no additional costs associated with staffing. Additionally, the district is currently utilizing both MyOn Reading and Imagine Learning. Partial Costs for these licenses are already a part of the district budget (Title I and Title III), and therefore do not represent additional costs to maintain the program. Annual subscriptions for MobyMax and Reading Eggs will be on-going expenses ($2050). Total Additional Expenses will be approximately $8,050.

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

   17,000.00 *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.)

   Expected savings as a result of this project include future reductions in the costs associated with interventions for students beyond the primary grades. Savings will be generated as a result of fewer expenditures for salaries and benefits for intervention personnel, purchased services (software licensing), and instructional supplies. It is estimated that, as a result of the project, at least 80% of district students will be functioning at grade level by the end of grade 2. Thus, intervention services will significantly decrease in grades 3-12. The district currently employs paraprofessionals as a means of providing additional intervention for students who are below benchmark levels. With the project results listed above, the district would easily be able to reduce paraprofessional staffing by one or more positions. Each position represents about $25,000 in salary and benefits. The reduction of even one of these positions results in an overall savings to the district of approximately $17,000 annually, after you subtract out the annual additional expenses associated with the program.

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 a decrease in the amount being spent on new/recurring costs, explain in detail how this project will sustain itself beyond the life of the grant

   * Narrative explanation/rationale: 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 a decrease in the amount being spent on new/recurring costs, explain in detail how this project will sustain itself beyond the life of the grant.

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 plan as the application was developed.

   Describe the ongoing communication plan with the stakeholders as 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): 11/1/2013 to 06/01/2014

   * Narrative explanation/rationale: The administrative team listed above will utilize the District Leadership Team (DLT) to help with the planning process for the project. Team members represent each school and each employee type in the district. This team will be knowledgeable about the project. A subcommittee made up of DLT members will join the planning process. Having used this team for other strategic planning, we are aware of the time it takes to bring various perspectives to light and coordinate all ideas into a comprehensive plan. With planning complete by June of 2014, we will allow ourselves time to purchase associated technology and complete installations prior to the start of the 2014-2015 school year. This planning period will also allow ample time to communicate proposed changes to affected stakeholders.
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.

Accept, David Bull, Director of School Improvement, Painesville City Local Schools, October 25, 2013.