

Budget

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

U.S.A.S. Fund #:
 Plus/Minus Sheet (opens new window)

Purpose Code	Object Code	Salaries 100	Retirement Fringe Benefits 200	Purchased Services 400	Supplies 500	Capital Outlay 600	Other 800	Total
Instruction		0.00	0.00	40,298.00	83,000.00	139,500.00	0.00	262,798.00
Support Services		0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
Governance/Admin		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prof Development		0.00	0.00	35,000.00	0.00	0.00	0.00	35,000.00
Family/Community		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Safety		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facilities		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transportation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	80,298.00	83,000.00	139,500.00	0.00	302,798.00
Adjusted Allocation								0.00
Remaining								-302,798.00

Application

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Applicants shall respond to the prompts or questions in the areas listed below in a narrative form.

A) APPLICANT INFORMATION - General Information, Experience and Capacity

1. Project Title: Early Literacy Initiative: Closing the Reading Gap in the Painesville City Local Schools

2. Executive summary: Provide an executive summary of your project proposal and which goal(s) in question 9 you seek to achieve. Please limit your responses to no more than three sentences.

Because 50% of kindergarten students in PCLS need intensive intervention for literacy, this project more effectively differentiates programming for students in grades K-3 through the use of research-based instruction and support in a high-tech literacy lab. The project will yield improved student achievement and the utilization of a greater share of resources in the classroom. By moving from a "one-size-fits-all" approach to an individualized program, 85% of students will be "on track" by the end of second grade, and 100% of students will be promoted from grade 3 to grade 4 on time.

650 3. Total Students Impacted:

4. Lead applicant primary contact: - Provide the following information:

First Name, last Name of contact for lead applicant: David Bull

Organizational name of lead applicant: Painesville City Local School District

Unique Identifier (IRN/Fed Tax ID): 044628

Address of lead applicant: 58 Jefferson Street

Phone Number of lead applicant: 440-392-5060

Email Address of lead applicant: david.bull@pcls.net

5. Secondary applicant contact: - Provide the following information, if applicable:

First Name, last Name of contact for secondary applicant: John Shepard

Organizational name of secondary applicant: Painesville City Local School District

Unique Identifier (IRN/Fed Tax ID): 044628

Address of secondary applicant: 58 Jefferson Street

Phone number of secondary applicant: 440-392-5060

Email address of secondary applicant: john.shepard@pcls.net

6. List all other participating entities by name: Provide the following information for each additional participating entity, if applicable: Mention First Name, Last Name, Organizational Name, Unique Identifier (IRN/Fed Tax ID), Address, Phone Number, Email Address of Contact for All Secondary Applicants in the box below.

N/A

7. Partnership and consortia agreements and letters of support: - (Click on the link below to upload necessary documents).

* Letters of support are for districts in academic or fiscal distress only. If school or district is in academic or fiscal distress and has a commission assigned, please include a resolution from the commission in support of the project.

* If a partnership or consortium will be established, please include the signed Straight A Description of Nature of Partnership or Description of Nature of Consortium Agreement.

[UploadGrantApplicationAttachment.aspx](#)

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, 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 13 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.

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.

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 assessments for reading lexile levels) and Imagine Learning (a research-based reading program that assesses the student's current level, and then provides appropriate reading activities and on-line instruction) will both be purchased. Imagine Learning is also available in multiple languages including Spanish, which will be beneficial to Painesville as 60% of the current kindergarten students who are not on track are native Spanish-speakers. Additionally, the Fountas and Pinnell Leveled Literacy Intervention program will be purchased to provide additional assessment and interventions for identified students.

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 ever 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 programming 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 writing. The remediation will be based on age-appropriate rigorous curriculum, and will involve all facets of literacy. The third strategy from the OIP plan aligning to this project is the implementation of a comprehensive system of supports, with particular attention to transition years. This program will assess and address students as they transition to school. This program is one system of support for our newest students. 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 used 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 x90 \$90,000 Laptop Carts \$1000 Each x3 \$3,000 Infrastructure 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 Licenses for 3 Buildings \$1,048 Reading Eggs (125) at \$8 \$1,000 Supplies Diagnostic Assessment for 3 Buildings \$30,000 Fountas & Pinnell LLI Program \$33,000 Classroom Supplies \$20,000 Training Leveled Literacy Intervention PD \$20,000 Use of Diagnostics PD \$5,000 Research Based Strategies PD \$5000 Tech Usage PD \$5,000 Tech Support Annual \$5,000 Total Budget.....\$302,798

14. What is the total cost for implementing the innovative project?
302,798.00 * 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, RtT money, local funding, foundation support, etc.), and provide details on the cost of items included in the budget (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc).
Funded items include equipment for the three Literacy Labs (1 per building): Smart Table (3 at \$7000 ea.), interactive white boards (3 at \$2000 ea.), laptops (90 at \$1000 ea.), and carts for laptops (3 at \$1000 ea.). Infrastructure items needed to make wireless connectivity possible for tech items include access points (33 at \$500 ea.) and switches (3 at \$1000 ea.). Software licenses will be purchased for Imagine Learning (\$150 ea.), MyOn Reading (\$19,500 for 3 buildings), MobyMax (\$1048 for 3 buildings), and Reading Eggs (\$1000). Supplies include diagnostic assessment programming (\$30,000), Fountas & Pinnell Leveled Literacy Intervention (\$33,000), and classroom supplies needed to implement intensive interventions (\$20,000). Training will be required for Leveled Literacy Intervention, use of diagnostic PD, Research-based Strategies PD, and Technology PD for a total of \$35,000. Tech support, provided by the district, will total \$5000. Some costs will be offset using Title 1, Race to the Top, Title III, Title II, IDEA-B, and general funds.

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 of items included in the budget (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.). If there are no new/recurring costs, please explain why.
-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 (\$1000). 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 that are at least 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.
The project is self-sustaining in that the vast majority of the expenses are one-time, upfront costs. No new staffing is needed to implement. In fact, when the desired results are achieved the district will have reduced annual expenditures. Current staff will be redistributed to implement the programming. Hardware is a one-time cost, with the exception of upkeep. Some of the software for the program is already in place and paid for with existing funds. New software will have a minimal cost.

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): 11/1/ 2013 to 06/01/2014
* Narrative explanation
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

primary staffing, and to elicit ideas from those teams. Finally, the administrative team will be prepared by the end of the school year to have a complete staffing plan leading into the summer.

Implement (MM/DD/YYYY): 06/01/2014 to 06/01/2015

* Narrative explanation

The implementation process will begin in June with purchases and installation of technology associated with the plan. Training for associated staff will occur during the summer months. Some KRA-L testing occurs during the summer months, as well. With all new technology in place in the three elementary buildings, the program will be ready when students arrive in August. Students scoring in the "intensive" band will be given further diagnostics, and placed into groups for remediation. Remediation groups will work through research-based instruction, utilizing the Literacy Lab. The leadership team will monitor the frequency with which students move from one group to the next. Students' literacy growth will be tracked using the Fountas & Pinnell LLI program, the web-based programming, and other existing district assessments.

Summative evaluation (MM/DD/YYYY): 06/01/2015 to 06/30/2015

* Narrative explanation

Data from the first year of the program will be reviewed to determine the percent of students who moved from "not on track" to "on track", as defined by the Third Grade Reading Guarantee. The goal is that by the end of grade 2, at least 85% of students will be "on track." As a result of analysis of the data in June, 2015, adjustments will be made to the program to increase effectiveness.

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

This project is completely about changing the instruction that occurs during students' first three years in the Painesville City Local Schools. Our current "one-size-fits-all" approach for our youngest students is not adequately addressing the intense needs of about half of our students. The idea is to significantly change how we approach the education for students "not on track." Relevant technology will be used to help differentiate instruction to meet specific student-needs. Computer-based programming and collaboration using technology will be an integral part of instruction for our struggling primary students. Advanced diagnostic data for students not on track will be utilized to determine and prioritize most pressing areas for remediation. Research-based instruction will occur daily for the classes. Frequent progress monitoring will occur through the use of Fountas & Pinnell LLI and the computer-based reading programs associated with the program. Finally, all data from this process will be analyzed to determine the effectiveness of the program, and strategic changes will be made to increase effectiveness. Reductions in the number of students requiring interventions in subsequent years will have a profound impact on instruction in upper grades. More time will be devoted to digging deep into the curriculum and providing rich experiences for all students. All of this will significantly change the educational experience for our earliest learners who are not prepared for a traditional kindergarten curriculum. As we see successes through this process, ideas will be shared to the general classrooms, until the solid educational practices outlined here will be present in all classrooms in grades PreK-12.

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

20. Describe the rationale, research or past success that supports the innovative project and its impact on student achievement, spending reduction in the five-year fiscal forecast or utilization of a greater share of resources in the classroom.

Improvement in student growth and achievement is an anticipated result of implementing this project. Various programming associated with the project demonstrates a wealth of documented success. MyOn Reading, Imagine Learning and LLI have documented success in various settings for improving literacy. Additionally, the Painesville City Local Schools have utilized these programs in various areas throughout the district with success. Additionally, the district has methodically increased its use of technology in learning over the past three years. Teachers have begun to effectively use one-to-one technology devices to enhance instruction. Use of the Literacy Labs would be a smooth transition as a result of these previous experiences. Finally, the district has studied 90-90-90 research conducted by Doug Reeves and others. Many elements of the current district improvement plan reflect concepts that helped school districts with 90% of students in poverty, 90% of minority students, and 90% high achievement to be successful. Recently, this research has been updated to include districts with a fourth 90...90% students for whom English is a second language. This element of the research is very important to the Painesville City Local Schools because of our large percent of ELL students. These elements of the district improvement plan are deeply embedded in the proposed project.

21. Is this project able to be replicated in other districts in Ohio?

Yes No

22. If so, how?

The plan that will be implemented in the Painesville City Local Schools will be a very specific blueprint for implementing anywhere in the United States. Districts wishing to replicate the program would be given the steps taken to plan the project over a period of about 7 months. Implementation is clearly spelled out, including specific assessments used, programming selected, detailed information regarding the Literacy Labs, monitoring processes, evaluation of success, and finally, changes to the program as a result of outcomes.

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

The substantial impact on the Painesville City Local Schools will be that the majority of the students entering intermediate grades will be ready for the rigor of the state curriculum. Primary programming associated with this project will address deficits due to conditions of poverty and language barriers. Students will make ample growth and reach appropriate levels of achievement, leading to increased graduation rates and students leaving the Painesville City Local School ready for college and/or careers.

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.

The district believes that by the end of grade 2, at least 85% of students are "on track" as defined by the Third Grade Reading Guarantee, and that 100% of students are promoted from grade 3 to grade 4. This would demonstrate success of the program by helping our youngest struggling readers to catch up to their grade-level peers. Determination of "on track" is made using the Measure of Academic Progress (MAP) assessment from NWEA. Additionally, the district believes that by closing the gap in the early years students will demonstrate more growth and achievement in subsequent years.

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.

Evaluation of the program is very straight forward. The goal is that when the first cohort of kindergarten students reaches the end of second grade, 85% will be "on track" as defined by the Third Grade Reading Guarantee. Then, the same cohort will have 100% of students progress from grade 3 to grade 4 on time. The project will be evaluated annually. Students in kindergarten through grade 8 take the MAP assessment three times per year. This is a nationally-normed assessment that will provide frequent data points to indicate which students are "not on track." Midway corrections can be made to instruction using MAP results during the school year, and large-scale changes can be made as a result of the whole years' data following the school year. The leadership team will analyze the progress of students and make needed changes in instruction to maximize effectiveness.

By virtue of applying for the Straight A Fund, all applicants agree to participate in the overall evaluation of the Straight A Fund for the duration of the evaluation timeframe. The Governing Board of the Straight A Fund reserves the right to conduct evaluation of the plan and request additional information in the form of data, surveys, interviews, focus groups, and any other related data to the legislature, governor, and other interested parties for an overall evaluation of the Straight A Fund.

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