## Budget

### Canal Winchester Local (046946) - Franklin County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (106)

<table>
<thead>
<tr>
<th>Purpose Code</th>
<th>Object Code</th>
<th>Salaries 100</th>
<th>Retirement Fringe Benefits 200</th>
<th>Purchased Services 400</th>
<th>Supplies 500</th>
<th>Capital Outlay 600</th>
<th>Other 800</th>
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**Adjusted Allocation** 0.00

**Remaining** -718,640.00
3. Total Students Impacted:

4. Lead applicant primary contact: - Provide the following information:
   First Name, last Name of contact for lead applicant: Canal Winchester Local Schools
   Organizational name of lead applicant: James Sotlar
   Unique Identifier (IRN/Fed Tax ID): N/A
   Address of lead applicant: 100 Washington Street, Canal Winchester, OH 43110
   Phone Number of lead applicant: (614) 837-4533
   Email Address of lead applicant: jsotlar@cwsus

5. Secondary applicant contact: - Provide the following information, if applicable:
   First Name, last Name of contact for secondary applicant: N/A
   Organizational name of secondary applicant: N/A
   Unique Identifier (IRN/Fed Tax ID): N/A
   Address of secondary applicant: N/A
   Phone number of secondary applicant: N/A
   Email address of secondary applicant: N/A

6. List all other participating entities by name: Provide the following information for each additional participating entity, if applicable: 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:
   Michele Timmons, EnvisionEdPlus, (IRN/Fed Tax ID): N/A
   Address: 1332 Shelby Circle Reynoldsburg, OH 43068 Phone: (614) 893-7341 Penny Miller Canal Winchester Human Services Department
   IRN/Fed Tax ID: 046946 TAX ID: 3888
   Phone Number: (614) 355-6020

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

8. Please provide a 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.

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.

Canal Winchester (CW) is partnering with EnvisionEdPlus to create Innovation Zones in the K-2 schools. Innovation Teams will plan and implement instructional/operational innovations aligned to the Five Tenets (envisionEdPlus). Each innovation zone is designated for 5+ years. The goals of each experiment are to develop/facilitate a culture of innovative thinking, best practices & analyzing future trends in education, business/non-profit. CW is the first district to utilize the Tenets as a core strategy for districtwide re-structuring Empowering All Youth to Thrive in an Ever Evolving World. Student achievement by providing training supports, resources & environment to ensure every child can think & innovate (Tenet 1); plan to implement a Comprehensive System of Learning Supports which ensures every child has supports they need to succeed (Tenet 2); allow adults (teachers & leaders) a greater role in the educational process (Tenet 3); believing that every child can access to a Comprehensive System of Learning Supports personalized to their needs. CW’s strong business advisory council wants a greater role in the educational process, and CW believes being an early leader in this area (Tenet 4) & developing future leaders and systems to shape & drive systems (Tenet 5) are necessary to drive student learning.

12. Describe how it will meet the goal(s) selected above. As adults shift practices, expectations & systems, students will more fully engage, using their minds well and student learning/achievement will significantly increase.

Achievement: In order for all students to ‘think and innovate’, adults must be adept at creating learning environments where thinking & innovation is encouraged, supported & expected. Building/district leaders review instructional, contractual, and operational policies & procedures to determine extent to which systems are designed to optimize learning opportunities for 21st century learners. Using data, leaders will create scope of work to re-design unaligned/outdated systems. CW will identify & engage new partners & deepen relationships with current partners to re-focus on student needs, family, community.

13. Financial Documentation - All applicants must template meet or exceed 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 Template File containing the expected or actual costs previously entered from implementing this project. If applying as a consortia or partnership, please include the five-year estimates 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.

NA

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

   718,600.00 * Total project cost

   * Provide a brief narrative of the overall budget.

   The overall budget 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.), and provide details on the costs of items included in the budget (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc).

   Overall Management (25,800) Project Director: 60 days @ $300 per day (total cost + Benefits = 20,800) Coordinate activities and act liaison between state, district and all partners/vendors to ensure successful implementation.

   Administrative Support (9,470) EnvisionEdPlus: 90 days (total cost $9,470) Assist in creating all required documents for project implementation.

   Staff Training: (300 days @ $50 per day) 300 staff will complete training.

   Equipment: (10,000) 5 K-5 100% K-5 staff will complete training.

   Supplies: (20,000) 5 Yr Benchmarks:100% CW’s K-5 schools receive “A” in performance Index, Closing Achievement Gap. Increase student achievement by providing training supports, resources & environment to ensure every child can think & innovate (Tenet 1); create plan to implement comprehensive 5+ year/5 building fluency training where student needs/interests drive instruction. Teams will a), visit national high performing/innovative schools using these instructional practices; b). join book studies analyzing school innovation best practices; c). learn to plan transdisciplinary/inquiry based learning experiences & use technology more effectively to blend & personalize learning.

   - CW’s strong business advisory council wants a greater role in the educational process, and CW believes being an early leader in this area (Tenet 4) & developing future leaders and systems to shape & drive systems (Tenet 5) are necessary to drive student learning.

   - Strong Project Plan

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.

   143,525.00 * 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.

   Staff training stipends: $25,100 per year - summer and 2nd quarter to continue project and build student capacity to expand sustain innovation. 3 days @ $75 per day = 2010 staff = $22,500 + 16%

   Fringe + $25,100 Staff Laptop purchases: $100,000 per year for replacement current technology Laptops (150 * $500) Tech Support: Provided by district: $10,000 + $1,600 (benefits)

16. Are there upcoming projects that may be affected by this project? If yes, please describe in detail.

   122,000.00 * 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.).

   The science classrooms, K-5, will work in the innovation zone area (FY 2014). Using online resources (free ware, digital textbooks, etc.), this will eliminate the need for individual student textbooks resulting in the estimated savings of $122,000.00. The social studies classrooms, K-5, will also work in the innovation zone area as well (FY 2015) and will utilize digital resources instead of individual student textbooks. This will also result in the estimated $122,000.00 savings during fiscal year 2015 to the district.
The Innovation Zones are self-sustaining projects because the grant will allow the school district to pay forward in equipment costs, professional development and technology support services. Canal Winchester will break ground for their new instructional facility in early October with a traditional $17,400.00 for tech support in year 1 and $25,000.00 in year 2, that will be required due to additional personnel needed to support the new equipment. A $26,100.00 expenditure in professional development costs will be necessary to provide staff members ongoing training in an effort to continue/expand/sustain the Innovation Zones within each elementary school. The school district will reduce the previously scheduled equipment expenditures by $86,500.00 each year due to the impact of the potential grant monies. All of the purchase service costs from the grant were either one time start-up costs or a multi-year contract negotiated to be paid year one of the contract for a 10-15% discount resulting in no recurring costs and savings.

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 involved. (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): 1/28/2024

Narrow explanation

Date above is date by which all Planning Activities will be complete. Application Preparation Communication: District contracted with EnvisionEdPlus to facilitate Planning Session (15 participants) to ensure ideas aligned to current district plans/goals. Planning Team weekly to work on application/gain additional buy in from key stakeholders. Principals have already begun meeting with key staff to identify interest in moving forward as Innovation Zone Pilot teachers. These staff will begin receiving instructional supports first, giving them the opportunity to test instructional strategies supporting other staff best practices in action. Rubric Item 8. Significant, important Milestones Planning Milestones: Ongoing Feb - June: EnvisionEdPlus training/coaching and model school visits. Tech Integration Specialists receive intensive training & create online tech integration courses. Staff complete online tech integration courses. Graduate credits and rewards for completing coursework/training is complete. Leaders conduct parent/parent etc review. Innovation Zone facility enhancements begin, order equipment and materials are on hand. School Districts initiate Wrap Around Team training; install equipment; renovations complete; media events to celebrate project conclusion Monthly: PLT meets to review/review budget, monitor progress. Project Director completes monthly reports to update Superintendent, Board CW implements communication plans to further engage staff/community in grant activities. Rubric Item 9. Realistic barriers/ reasonable solutions Barrier: Physically managing huge influx of technology. Solution: Budget includes additional tech support to manage tech installation. Barrier: On time completion of Innovation Zone facility enhancements/tech access. Solution: Project Director and Designer will work together to develop plans, coordinating, communicating project activities & events. Superintendent/Project Director communicate with educational personnel & Board regarding all activities which impact district staff, students and families. This will be notified by end of January of training schedule and expected timelines for professional learning as well as how to receive stipends and grant credit for their extra efforts. Principals will inform students and families both formally (meetings, newsletters, social media) and informally through conversation. Project Director is liaison among community, district, partners/vendors and Ohio Department of Education. Project Director and Principals will communicate with designer, tech companies, tech department, regarding technology installation and facility enhancements. Each building will have team of staff directly involved in designing Innovation Zone and communicating plans within staff. Communication plan will include significant engagement activities with community and media outlets.

Summative evaluation (MM/DD/YYYY): 9/30/2024

Narrow explanation

Date above is date by which all Summative Evaluation Activities must be complete. Rubric Item 8. Significant, important Milestones Summative Evaluation Milestones: Ongoing Feb - June: EnvisionEdPlus training/coaching and model school visits. Tech Integration Specialists receive intensive training & create online tech integration courses. Staff complete online tech integration courses. Graduate credits and rewards for completing coursework/training is complete. Leaders conduct parent/parent etc review. Innovation Zone facility enhancements begin, order equipment and materials are on hand. School Districts initiate Wrap Around Team training; install equipment; renovations complete; media events to celebrate project conclusion Monthly: PLT meets to review/review budget, monitor progress. Project Director completes monthly reports to update Superintendent, Board CW implements communication plans to further engage staff/community in grant activities. Rubric Item 9. Realistic barriers/ reasonable solutions Barrier: Physically managing huge influx of technology. Solution: Budget includes additional tech support to manage tech installation. Barrier: On time completion of Innovation Zone facility enhancements/tech access. Solution: Project Director and Designer will work together to develop plans, coordinating, communicating project activities & events. Superintendent/Project Director communicate with educational personnel & Board regarding all activities which impact district staff, students and families. This will be notified by end of January of training schedule and expected timelines for professional learning as well as how to receive stipends and grant credit for their extra efforts. Principals will inform students and families both formally (meetings, newsletters, social media) and informally through conversation. Project Director is liaison among community, district, partners/vendors and Ohio Department of Education. Project Director and Principals will communicate with designer, tech companies, tech department, regarding technology installation and facility enhancements. Each building will have team of staff directly involved in designing Innovation Zone and communicating plans within staff. Communication plan will include significant engagement activities with community and media outlets.

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.

Every day, some children across the United States experience amazing teaching and incredible learning. Other children sit in rows, receiving instruction created to prepare youth for 19th century workplaces. Such instruction is mind-blowing & unjust. EnvisionEdPlus was founded to create conversations with national reform to a new level, and ultimately re-envision education- not promote school reform. Canal Winchester teaches all children to the skills they need to be healthy and successful contributors in the 21st century world. Therefore, the district must teach them to think. To do this, the school community must re-invent the educational experiences children have every day - and keep adapting the systems to address new needs and integrate new technologies. The 4 Tenets for Re-envisioning Education were designed by blending research & best practices & analyzing future trends in education, business and non-profit arenas. 1. Every child will learn to think and innovate. Educators must do more than teach, they must facilitate engaging learning experiences moving students beyond standards mastery to demonstrate they can transfer learning across disciplines and into their own lives. 2. Every child will have access to a comprehensive system of learning supports personalized to meet their needs (social, emotional, health/wellness, academic and family needs). Schools/ social service & community organizations must coordinate services to offer the depth/breadth of supports needed for every child to thrive. These services must include social, emotional, academic & health...
wellness supports for children & families. 3. Educational systems will be re-designed to optimize learning opportunities for children. If the ultimate goal is for all children to thrive in an ever changing world, then all systems (instructional, human resource, financial, etc.) must be re-designed to meet this challenge. Systems must be flexibly designed & nimble, allowing for ongoing adaptations to meet the changing needs of children and their families. 4. PK-12 Education, industry & community systems will forge mutually beneficial partnerships which forward each other’s mission so organizations thrive in this changing world. Re-envisioning education requires looking at partnerships through the lens of advancing each other’s mission, not only the needs of schools and children. This strong based approach promotes long-term engagement of each system & the partnership itself. The primary research/best practices & futures work upon which the 4 Tenets were developed include: a) Council of Chief State School Officers’ Next Generation Learning Design Principles, b) Daniel Pink’s book Drive & work on motivation, c) PSFK Lab’s Report, The Future of Work, d) The KnowledgeWorks Foundation, Future Forecast 3.0, e) Project 2061: Science for All Americans, f) Jim Carroll, The Future of Knowledge, g) Suzie Bell, Bringing Innovation to School, h) Wiggins & McTighe Understanding by Instruction, i) Design School for Leadership in Education, Daggett System for Effective Instruction, j) Partnership for 21st Century Skills, Framework for 21st Century Learning, k) UCLA center for Embedded Learning Systems Framework, l) Designing Supportive Interactions: A framework for designing dialogue and learning, m) Limitless Education: The Reynoldsburg Way. While the EnvisionEdPlus framework itself is new, the research & practices upon which it was founded are “industry standard” for educational innovation. Canal Winchester is confident that by working towards their goal of ‘re-envisioning education’ the district will significantly improve student achievement & drive significantly more resources to classrooms.

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

22. If so, how?

The Tenets for Re-envisioning Education provide schools, communities & partners with a framework to shift instructional & operational practices to make significant gains in academic achievement & drive resources toward classrooms. As districts become adept at system redesign, they will experience decreased operational expenditures. EnvisionEdPlus created a rubric leaders can use to self assess progress toward achieving full implementation of the Tenets. This framework, training and tools can be replicated in any school/district - in Ohio and beyond. Ultimately, Canal Winchester’s goal is to re-envision education, industry & community systems to forge mutually beneficial partnerships which forward each other’s mission so organizations thrive in this changing world.

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

Most people don’t realize that butts (master schedules, seat time requirements, physical space), bellies (school lunch schedule and buses (transportation schedule) are the most difficult levers to pull when it comes to innovation. Even the most innovative leaders typically a plan to do some “innovations” holy grail - School starts at 7:28 and ends at 2:27 here. They refuse to accept answers based upon the needs of 20th (or even 19th) century learner. In most districts, the system drives what is offered to children and how it is delivered. Culture + tradition are justifications for what it is. That’s why the Tenets create a new vision for learning. Tenet 3: Schools will push thinking of school staff, leadership and community partners enabling them to not only envision a new future for the children they serve but to redefine systems and supports (classroom, school, district and community) to ensure long term sustainability of the new vision for teaching and learning. The lines between home, school, community, higher education, & workforce blur as stakeholders work toward a common goal. Re-envisioning education & the systems that support it. Together they will ask the questions: "What do we want children to be able to know and do as a result of their experiences in Canal Winchester schools?" They refuse to accept answers based upon the needs of 20th (or even 19th) century learner. In most districts, the system drives what is offered to children and how it is delivered. Culture + tradition are justifications for what it is. That’s why the Tenets create a new vision for learning. Tenet 3: Schools will push thinking of school staff, leadership and community partners enabling them to not only envision a new future for the children they serve but to redefine systems and supports (classroom, school, district and community) to ensure long term sustainability of the new vision for teaching and learning. The lines between home, school, community, higher education, & workforce blur as stakeholders work toward a common goal.

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

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

26. 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.

27. What does this project hope to accomplish in the near future? Include any other anticipated outcomes of the project that you hope to achieve that may not be easily benchmarked.

28. Describe the plan to evaluate the impact of the concept, strategy or approaches used.
Monitor process and outcomes data, enter data weekly and monitor outcomes. Project Director & EnvisionEdPlus Coach will meet monthly with Principals and Curriculum Director for process/progress checks to prevent problems and intervene quickly when problems occur. Project Director will visit sites weekly to promote open communication. Monthly, Project Director will report to Board of Education to provide updates on all project activities.

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.

Accept James Sotlar, Superintendent Canal Winchester Local Schools 10/24/2013
Accept Joyce Boyer, Treasurer Canal Winchester Local Schools 10/24/2013